
Vote:594 Namayingo District

Quarter4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:594 Namayingo District for FY 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, Namayingo District

Date: 01/08/2019

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

Vote:594 Namayingo District**Quarter4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	348,548	250,940	72%
Discretionary Government Transfers	2,722,500	2,722,396	100%
Conditional Government Transfers	14,665,584	14,664,702	100%
Other Government Transfers	1,892,208	2,052,299	108%
Donor Funding	487,031	206,633	42%
Total Revenues shares	20,115,870	19,896,969	99%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	116,534	90,304	86,690	77%	74%	96%
Internal Audit	33,604	26,307	26,307	78%	78%	100%
Administration	2,303,941	2,558,567	2,558,548	111%	111%	100%
Finance	323,259	261,013	259,784	81%	80%	100%
Statutory Bodies	320,725	322,570	322,512	101%	101%	100%
Production and Marketing	1,050,348	1,035,073	1,035,032	99%	99%	100%
Health	3,390,209	2,993,061	2,789,120	88%	82%	93%
Education	9,926,498	9,917,802	9,765,838	100%	98%	98%
Roads and Engineering	1,091,815	1,476,648	1,476,622	135%	135%	100%
Water	524,371	532,962	532,962	102%	102%	100%
Natural Resources	114,049	30,389	25,640	27%	22%	84%
Community Based Services	920,519	652,273	646,851	71%	70%	99%
Grand Total	20,115,870	19,896,969	19,525,906	99%	97%	98%
<i>Wage</i>	<i>11,798,691</i>	<i>11,798,691</i>	<i>11,798,691</i>	<i>100%</i>	<i>100%</i>	<i>100%</i>
<i>Non-Wage Recurrent</i>	<i>3,804,295</i>	<i>3,777,689</i>	<i>3,749,341</i>	<i>99%</i>	<i>99%</i>	<i>99%</i>
<i>Domestic Devt</i>	<i>4,025,853</i>	<i>4,113,957</i>	<i>3,771,241</i>	<i>102%</i>	<i>94%</i>	<i>92%</i>
<i>Donor Devt</i>	<i>487,031</i>	<i>206,633</i>	<i>206,633</i>	<i>42%</i>	<i>42%</i>	<i>100%</i>

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

As at 30th June 2019, the district had cumulatively received Ugx 19,722,818,000 representing 98% budget performance of the expected 100%. Of these, Ugx 250,940,000 (72%) budget performance was from locally raised revenues, Ugx 2,722,396,000 was Discretionary Government Transfers representing 100% budget performance, Ugx 14,664,702,000 representing 100% was Conditional Government Transfers, Ugx 1,878,148,000 representing 99% was Other Government Transfers & Ugx 206,633,000 (42%) budget performance as donor funds.

Of the cumulative releases, ugx 9,917,802,000 was for education representing 100% of the budget release, ugx 2,993,061,000 was for Health department representing 88% budget released, ugx 1,476,648,000 was for roads & engineering which represented 135% of the budget released, ugx 322,570,000 was for statutory bodies representing 101% budget released, ugx 2,558,567,000 was for Administration which represents 111% budget released, ugx 652,273,000 was for Community Based Services representing 71% budget released, ugx 532,962,000 was for Water sector which represent 102% budget release, ugx 90,304,000 was for Planning department representing 77% budget released, ugx 261,013,000 for Finance representing 81% budget release, ugx 1,035,073,000, a representation of 99% budget release was for Production & Marketing department & ugx 26,307,000 was for Internal Audit representing 78% of the sector's budget released.

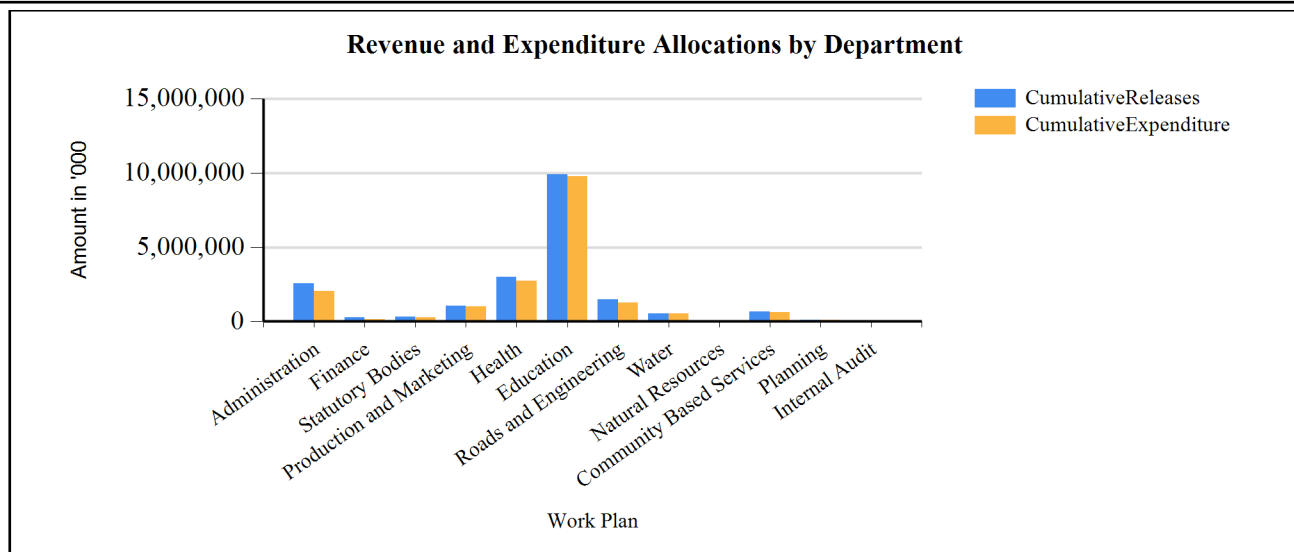
Some departments received funds higher than 100% expected budget performance such as Roads due to emergency funds for works both at the district for Community Access Roads & the Town Council.

Of the releases to the district, ugx 11,798,691,000 was spent in wages which represents 100% releases spent, ugx 3,749,341,000 was spent in recurrent activities representing 99% releases spent & ugx 3,771,341,000 (94% budget spent) was spent on development & ugx 206,633,000 (42%budget spent) for donor funds.

G1: Graph on the revenue and expenditure performance by Department

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Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	348,548	250,940	72 %
Local Services Tax	72,302	70,952	98 %
Local Hotel Tax	5,800	1,720	30 %
Business licenses	58,486	34,036	58 %
Other licenses	6,640	9,284	140 %
Miscellaneous and unidentified taxes	4,900	23,402	478 %
Park Fees	4,800	13,587	283 %
Property related Duties/Fees	18,000	4,146	23 %
Advertisements/Bill Boards	1,640	2,150	131 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	2,800	8,460	302 %
Agency Fees	5,000	11,489	230 %
Market /Gate Charges	47,800	32,569	68 %
Other Fees and Charges	120,380	37,453	31 %
2a. Discretionary Government Transfers	2,722,500	2,722,396	100 %
District Unconditional Grant (Non-Wage)	672,659	672,659	100 %
Urban Unconditional Grant (Non-Wage)	57,031	57,031	100 %
District Discretionary Development Equalization Grant	445,280	445,176	100 %
Urban Unconditional Grant (Wage)	159,732	159,732	100 %
District Unconditional Grant (Wage)	1,350,735	1,350,735	100 %
Urban Discretionary Development Equalization Grant	37,062	37,062	100 %
2b. Conditional Government Transfers	14,665,584	14,664,702	100 %
Sector Conditional Grant (Wage)	10,288,224	10,288,224	100 %
Sector Conditional Grant (Non-Wage)	1,840,143	1,839,779	100 %

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Sector Development Grant	2,043,206	2,043,206	100 %
Transitional Development Grant	21,053	21,053	100 %
General Public Service Pension Arrears (Budgeting)	79,337	79,337	100 %
Pension for Local Governments	152,480	151,963	100 %
Gratuity for Local Governments	241,142	241,142	100 %
2c. Other Government Transfers	1,892,208	2,052,299	108 %
Community Agricultural Infrastructure Improvement Programme (CAIIP)	0	0	0 %
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	40,000	0	0 %
Support to PLE (UNEB)	13,154	14,716	112 %
Uganda Road Fund (URF)	1,023,323	1,478,564	144 %
Uganda Women Entrepreneurship Program(UWEP)	200,073	216,223	108 %
Youth Livelihood Programme (YLP)	390,199	214,285	55 %
Support to Production Extension Services	0	0	0 %
DVV International	150,000	84,288	56 %
Uganda Sanitation Fund (USF)	75,459	44,224	59 %
3. Donor Funding	487,031	206,633	42 %
United Nations Children Fund (UNICEF)	487,031	206,633	42 %
Total Revenues shares	20,115,870	19,896,969	99 %

Cumulative Performance for Locally Raised Revenues

The district raised Ugx 45,009,680 of the expected Ugx 87,136,875 as locally raised revenue representing 51.7% quarter budget performance. The receipts translate into a cumulative ugx 250,939,697 as 72% budget released. This represents poor performance for 100% district sources for the Financial year. The poor performance was due to unrealistic budgeting for local revenue, source spending by some revenue collectors, lack of transport facility to mobilize revenue, Political demobilization (for Lolwe), Smuggling, unreliable climatic conditions that affected agricultural produce, Resistance by some tax payers due to what looks like double tax / charges on boats, MAAIF & district both imposing on the same boats ie number plates & parking fees respectively, temporary businesses that are seasonal

Cumulative Performance for Central Government Transfers

In the fourth quarter of the FY 2018/19, the district received Ugx 405,716,108 as Other Government Transfers which represents 122% quarterly budget performance. The deviations in these receipts against the quarter's approved budget was due to project funds for UWEP & YLP groups received as well as Road funds received for Urban roads though no receipts for FIEFOC & CAIIP.

Cumulative Performance for Donor Funding

In last quarter of the FY 2018/19, the district received Ushs 38,945,000 from Who for EPI (Immunization) & from GAVI, ugx 5,260,000 as support to Health Department for specified activities. The receipts represent 36.3% quarterly budget performance. This revenue translates into cumulative receipt of ugx 206,632,500 a 42.4% budget performance. A poor performance of this source was due to over expectation of funds from UNICEF in relation to its poor receipts.

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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	936,578	929,940	99 %	219,642	309,239	141 %
District Production Services	86,959	89,456	103 %	10,352	23,774	230 %
District Commercial Services	26,810	15,636	58 %	6,703	7,871	117 %
Sub- Total	1,050,348	1,035,032	99 %	236,697	340,884	144 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,006,815	1,446,232	144 %	254,704	332,595	131 %
District Engineering Services	85,000	30,390	36 %	21,250	10,740	51 %
Sub- Total	1,091,815	1,476,622	135 %	275,954	343,335	124 %
Sector: Education						
Pre-Primary and Primary Education	7,615,161	7,610,729	100 %	1,904,545	1,756,632	92 %
Secondary Education	2,187,951	1,988,909	91 %	547,879	1,204,858	220 %
Education & Sports Management and Inspection	123,385	166,200	135 %	30,912	84,699	274 %
Sub- Total	9,926,498	9,765,838	98 %	2,483,336	3,046,189	123 %
Sector: Health						
Primary Healthcare	1,268,868	668,664	53 %	281,107	312,643	111 %
Health Management and Supervision	2,121,341	2,120,456	100 %	530,333	527,554	99 %
Sub- Total	3,390,209	2,789,120	82 %	811,440	840,197	104 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	524,371	532,962	102 %	122,797	176,548	144 %
Natural Resources Management	114,049	25,640	22 %	28,500	8,265	29 %
Sub- Total	638,419	558,602	87 %	151,296	184,813	122 %
Sector: Social Development						
Community Mobilisation and Empowerment	920,519	646,851	70 %	230,129	459,176	200 %
Sub- Total	920,519	646,851	70 %	230,129	459,176	200 %
Sector: Public Sector Management						
District and Urban Administration	2,303,941	2,558,548	111 %	576,392	849,336	147 %
Local Statutory Bodies	320,725	322,512	101 %	80,181	71,695	89 %
Local Government Planning Services	116,534	86,690	74 %	29,134	7,060	24 %
Sub- Total	2,741,200	2,967,750	108 %	685,707	928,091	135 %
Sector: Accountability						
Financial Management and Accountability(LG)	323,259	259,784	80 %	80,815	83,856	104 %
Internal Audit Services	33,604	26,307	78 %	9,337	6,009	64 %
Sub- Total	356,863	286,091	80 %	90,152	89,864	100 %
Grand Total	20,115,870	19,525,906	97 %	4,964,711	6,232,548	126 %

Vote:594 Namayingo District**Quarter4****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	2,185,195	2,305,216	105%	546,299	544,835	100%
District Unconditional Grant (Non-Wage)	148,548	148,318	100%	37,137	32,192	87%
District Unconditional Grant (Wage)	1,350,735	1,350,735	100%	337,684	331,898	98%
General Public Service Pension Arrears (Budgeting)	79,337	79,337	100%	19,834	0	0%
Gratuity for Local Governments	241,142	241,142	100%	60,286	60,286	100%
Locally Raised Revenues	28,663	40,304	141%	7,166	1,830	26%
Multi-Sectoral Transfers to LLGs_NonWage	123,336	133,685	108%	30,834	41,734	135%
Multi-Sectoral Transfers to LLGs_Wage	60,954	159,732	262%	15,238	39,294	258%
Pension for Local Governments	152,480	151,963	100%	38,120	37,603	99%
Development Revenues	118,746	253,351	213%	30,144	0	0%
District Discretionary Development Equalization Grant	28,481	28,481	100%	7,120	0	0%
Multi-Sectoral Transfers to LLGs_Gou	90,265	224,870	249%	22,974	0	0%
Total Revenues shares	2,303,941	2,558,567	111%	576,443	544,835	95%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,411,689	1,510,467	107%	352,922	371,191	105%
Non Wage	773,506	794,731	103%	193,376	475,286	246%
Development Expenditure						
Domestic Development	118,746	253,350	213%	30,094	2,858	9%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	2,303,941	2,558,548	111%	576,392	849,336	147%
C: Unspent Balances						

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Recurrent Balances	18	0%	
Wage	0		
Non Wage	18		
Development Balances	1	0%	
Domestic Development	1		
Donor Development	0		
Total Unspent	19	0%	

Summary of Workplan Revenues and Expenditure by Source

By the end of the fourth quarter, Administration department had cumulatively received Ugx 2,558,567,000 representing 111% of the budget performance. The cumulative recurrent revenue was Ugx 2,305,216,000 (105%) of which District Un-conditional Grant (Non-Wage) 148,318,000 (100%), District Unconditional Grant (Wage) 1,350,735,000 (75%) , General Public Service Pension Arrears (Budgeting) 79,337,000 (100%), Gratuity for Local Governments 241,142,000 (100%), Locally Raised Revenues 40,304,000 (141%), Multi-Sectoral Transfers to LLGs_ Non-Wage 133,685,000 (108%), Multi-Sectoral Transfers to LLGs-Wage 159,732,000 (262%), Pension for Local Governments 151,963,000 (100%)

The department further cumulatively spent development revenues of Ugx 253,350,000 (213%), 1,510,467,000 (107%) for Wage both HLG & LLG & 794,749,000 (103%) for Non Wage for implementation of departmental activities.

Reasons for unspent balances on the bank account

The unspent funds of ugx 18,546 was bank charges.

Highlights of physical performance by end of the quarter

There was continual supervisory role at both higher local government as well as LLGs, contribution to ULGA annual subscription, paid a portion for CAO's vehicle acquisition, produced board of survey report under all under Administration department, printed payrolls & pay slips, accessing new staffs on to the payroll under human resource, coordinated staff appraisal at LLG also under human resource, connected the district to line ministries by records unit, received & dispatched mails both internally & externally also under central registry.

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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	277,288	213,123	77%	69,322	59,871	86%
District Unconditional Grant (Non-Wage)	83,537	81,002	97%	20,884	20,074	96%
Locally Raised Revenues	22,145	21,723	98%	5,536	10,074	182%
Multi-Sectoral Transfers to LLGs_NonWage	127,966	110,398	86%	31,992	29,723	93%
Multi-Sectoral Transfers to LLGs_Wage	43,639	0	0%	10,910	0	0%
Development Revenues	45,971	47,890	104%	11,493	0	0%
District Discretionary Development Equalization Grant	26,333	26,333	100%	6,583	0	0%
Multi-Sectoral Transfers to LLGs_Gou	19,639	21,557	110%	4,910	0	0%
Total Revenues shares	323,259	261,013	81%	80,815	59,871	74%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	43,639	0	0%	10,910	0	0%
Non Wage	233,649	211,895	91%	58,412	58,643	100%
Development Expenditure						
Domestic Development	45,971	47,889	104%	11,493	25,213	219%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	323,259	259,784	80%	80,815	83,856	104%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		1,228				
Development Balances						
Domestic Development		1				
Donor Development		0				
Total Unspent		1,229	0%			

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Summary of Workplan Revenues and Expenditure by Source

The department planned for ugx323,259,000 and received Ugx 261,013,000 representing 81%
Out of the above: Ugx 277,288,000 was planned under recurrent revenues and Ugx 213,123,000 was received representing 77%
Ugx45,971,000 was planned under development revenues and Ugx47,890,000 representing 104%.

Reasons for unspent balances on the bank account

shs1,229,000 was unspent as a result of an un-presented cheque for recurrent expenditure

Highlights of physical performance by end of the quarter

Paid departmental salaries for all staffs in the district, conducted warrants for all funds in the district, submitted semi-annual financial statements to the office of Accountant General, procured accounting stationery for the District, held 2 revenue enhancement meetings, held one budget meeting, filed URA tax returns, procured office furniture, constructed a water borne toilet, mobilized and sensitized communities on revenue payment.

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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	320,725	322,570	101%	80,181	66,674	83%
District Unconditional Grant (Non-Wage)	230,569	230,569	100%	57,642	57,642	100%
Locally Raised Revenues	26,535	42,926	162%	6,634	5,448	82%
Multi-Sectoral Transfers to LLGs_NonWage	53,121	49,076	92%	13,280	3,584	27%
Multi-Sectoral Transfers to LLGs_Wage	10,500	0	0%	2,625	0	0%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	320,725	322,570	101%	80,181	66,674	83%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	10,500	0	0%	2,625	0	0%
Non Wage	310,225	322,512	104%	77,556	71,695	92%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	320,725	322,512	101%	80,181	71,695	89%
C: Unspent Balances						
Recurrent Balances						
		59	0%			
Wage		0				
Non Wage		59				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		59	0%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of the fourth quarter the statutory department had cumulatively received Ugx 322,570,000 representing 101% of the budget performance. The cumulative recurrent revenue was Ugx 322,570,000 (101%), of which District Un-conditional Grant (Non-Wage) Ugx 230,569,000 (100% grant budget), locally raised revenue Ugx 42,926,000 (162% grant budget) and Multi-Sectoral Transfers to LLGs-Non-Wage Ugx 49,076,000(92%).

Reasons for unspent balances on the bank account

The unspent funds of ugx 58,689 was bank charges.

Highlights of physical performance by end of the quarter

Held one land board meeting, three District Service Commission meeting,Two contracts committee meeting, two PAC meetings,Three Sectoral Committee Meetings, one council meeting, one business comittee meeting and facilitated the office of the clerk to coordinate council activities

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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	928,825	924,739	100%	232,206	223,181	96%
District Unconditional Grant (Non-Wage)	2,358	1,974	84%	590	0	0%
Locally Raised Revenues	3,636	0	0%	909	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	7,360	7,294	99%	1,840	200	11%
Sector Conditional Grant (Non-Wage)	283,439	283,439	100%	70,860	70,860	100%
Sector Conditional Grant (Wage)	632,032	632,032	100%	158,008	152,121	96%
Development Revenues	121,522	110,334	91%	4,491	0	0%
Multi-Sectoral Transfers to LLGs_Gou	17,965	6,777	38%	4,491	0	0%
Sector Development Grant	103,557	103,557	100%	0	0	0%
Total Revenues shares	1,050,348	1,035,073	99%	236,698	223,181	94%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	632,032	632,032	100%	158,008	152,121	96%
Non Wage	296,793	292,666	99%	74,198	129,055	174%
Development Expenditure						
Domestic Development	121,522	110,334	91%	4,491	59,707	1,329%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,050,348	1,035,032	99%	236,697	340,884	144%
C: Unspent Balances						
Recurrent Balances		42	0%			
Wage		0				
Non Wage		42				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		42	0%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of the Financial Year the Production department had cumulatively received the total revenue share of Ushs 1,035,073,000 representing 99% of the total revenue share of which Ugshs 924,739,000 were recurrent revenues representing 100% and Ugshs 110,334,000 were Development revenues representing 91% of the Cumulative Budget planned for the year

Reasons for unspent balances on the bank account

They were Ugshs 41,705 unspent funds for the department by the end of the Financial year and this was unrepresented URA Cheque

Highlights of physical performance by end of the quarter

1. Conducted Verification, received and issued out agro-input supplies to beneficiary farmers in the district under the NAADS/OWC programme
2. Repaired and serviced the Departmental vehicles and Motorcycles
3. Conducted departmental staff planning and review meetings
4. Repaired and maintained the departmental computers and printers
5. Conducted radio talk shows on Agricultural Extension
6. Procured 06 life jackets for 2 mainland Sub-county fisheries staff and 4 District staff
7. Procured 18 digital cameras for sub-county staff to enhance proper documentation of field project/activities
8. Mobilized farmers organizations to apply for tractors and matching implements from the NAADS Secretariat
9. Signed a MoU with the National Muslim Women Development Council to offer them 5 acres of land for demonstrating Agricultural Mechanization in the district (With the district receiving 01 tractor for this purpose).
10. Procured a wooden filing cabinet for the DVOs Office
11. Procured 344 bags of cassava cuttings to establish 43 one acre multiplication gardens
12. Procured 10,000 monosex fish fingerlings (*Oreochromis niloticus*) as a demonstration on pond fish farming
13. Procured 1000 seedlings of Hass avocado seedlings to establish gardens and demonstrate its agronomy and economic benefits
14. Procured drip irrigation components to establish a drip irrigation demonstration site
15. Conducted 01 round of surveillance per sub-county for the 9 sub-counties pest and disease surveillance in crops and livestock
16. Conducted community Sensitization and enforcement against illegal fishing activities
17. Conducted demonstrations on the benefits of vaccinating local chicken against Newcastle Disease and Fowl pox
18. Procured a generator to run a packaging machine for Silver fish (*Rastrineobola argentea*)
19. Procured 4 soil testing kits to ascertain the soil nutrient/fertility status
20. Procured 12 digital thermometers to aid in field animal disease investigation/diagnosis
- 21.

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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	2,406,074	2,305,818	96%	601,519	572,571	95%
District Unconditional Grant (Non-Wage)	3,066	2,260	74%	767	564	74%
Locally Raised Revenues	1,873	1,000	53%	468	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	78,341	16,283	21%	19,585	0	0%
Multi-Sectoral Transfers to LLGs_Wage	9,408	0	0%	2,352	0	0%
Other Transfers from Central Government	75,459	48,347	64%	18,865	14,741	78%
Sector Conditional Grant (Non-Wage)	130,586	130,586	100%	32,647	32,647	100%
Sector Conditional Grant (Wage)	2,107,341	2,107,341	100%	526,835	524,619	100%
Development Revenues	984,135	687,243	70%	209,924	44,205	21%
External Financing	411,924	139,633	34%	102,981	44,205	43%
Multi-Sectoral Transfers to LLGs_Gou	42,054	17,454	42%	10,514	0	0%
Sector Development Grant	530,157	530,157	100%	96,429	0	0%
Total Revenues shares	3,390,209	2,993,061	88%	811,442	616,776	76%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,116,749	2,107,341	100%	529,185	524,619	99%
Non Wage	289,326	185,975	64%	72,331	54,315	75%
Development Expenditure						
Domestic Development	572,211	356,171	62%	106,943	150,362	141%
Donor Development	411,924	139,633	34%	102,981	110,900	108%
Total Expenditure	3,390,209	2,789,120	82%	811,440	840,197	104%
C: Unspent Balances						
Recurrent Balances		12,501	1%			
Wage		0				
Non Wage		12,501				
Development Balances		191,440	28%			

Vote:594 Namayingo District**Quarter4**

Domestic Development	191,440		
Donor Development	0		
Total Unspent	203,941	7%	

Summary of Workplan Revenues and Expenditure by Source

By the end of the third quarter the Health department had cumulatively received Ugx 2,993,061,000 representing 88% of the budget performance. The cumulative recurrent revenue was Ugx 2,993,061,000 (88%) of which District Un-conditional Grant (Non-Wage) 2,260,000 (74%), Locally raised revenue Ugx 1,000,000 (53%), Multi-Sectoral, Other Transfers from Central Government Ugx 48,347,000 (64%), Sector Conditional Grant (Non-Wage) Ugx 130,586,000 (100%) and Sector Conditional Grant (Wage) Ugx 2,107,341,000 (100%). The unspent funds were 191,439,550 capital development and 12,501,436 sanitation and hygiene.

The department further cumulatively spent development revenues of Ugx 687,243,000(70%) of which 139,633,000 (34%) was cumulatively spent as External financing, 17,454,000 (42%) Multi-Sectoral Transfers to LLGs-GoU and Ugx 530,157,000 (100%) Sector Development.

Reasons for unspent balances on the bank account

Unspent funds (191,439,550) were for upgrading of Lolwe HC II to Health Centre III whose works were still ongoing by the close of the Quarter.

The unspent funds (12,501,436) for sanitation and hygiene was due system failure and closure

Highlights of physical performance by end of the quarter

The department continued with its mandate in which it executed activities among which included Management of all cases in OPD at Lower Level health Facilities, treated patients including preventive services like conducting supervised deliveries, immunization against all immunizable diseases, Hepatitis B, Community based services including hygiene & sanitation promotion, integrated support supervision, conducted TX new surge outreaches, SMC (community social mobilization & engagement).

Conducted mentor ship and training on HMIS reporting tools.

Vote:594 Namayingo District

Quarter4

*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	8,896,369	8,879,406	100%	2,225,812	2,312,836	104%
District Unconditional Grant (Non-Wage)	3,066	2,494	81%	767	767	100%
Locally Raised Revenues	1,873	0	0%	468	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	1,000	0	0%	250	0	0%
Other Transfers from Central Government	13,154	0	0%	3,289	0	0%
Sector Conditional Grant (Non-Wage)	1,328,425	1,328,061	100%	333,826	442,805	133%
Sector Conditional Grant (Wage)	7,548,851	7,548,851	100%	1,887,213	1,869,265	99%
Development Revenues	1,030,129	1,038,397	101%	257,532	0	0%
External Financing	53,387	67,000	125%	13,347	0	0%
Multi-Sectoral Transfers to LLGs_Gou	31,253	11,191	36%	7,813	0	0%
Other Transfers from Central Government	0	14,717	0%	0	0	0%
Sector Development Grant	945,489	945,489	100%	236,372	0	0%
Total Revenues shares	9,926,498	9,917,802	100%	2,483,344	2,312,836	93%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	7,548,851	7,548,851	100%	1,887,205	1,869,265	99%
Non Wage	1,347,518	1,324,028	98%	338,599	503,466	149%
Development Expenditure						
Domestic Development	976,742	825,959	85%	244,185	645,459	264%
Donor Development	53,387	67,000	125%	13,347	28,000	210%
Total Expenditure	9,926,498	9,765,838	98%	2,483,336	3,046,189	123%
C: Unspent Balances						
Recurrent Balances		6,527	0%			
Wage		0				
Non Wage		6,527				
Development Balances		145,437	14%			

Vote:594 Namayingo District**Quarter4**

Domestic Development	145,437		
Donor Development	0		
Total Unspent	151,964	2%	

Summary of Workplan Revenues and Expenditure by Source

By the end of the Financial year the department had cumulatively received the total revenue share of Ugshs 9,917,802,000 of which Ugshs 8,879,406,000 were recurrent revenues representing 100% of the Budget spent and Ugshs 1,038,397,000 were development revenues representing 101% of the cumulative Budget planned for the year

Reasons for unspent balances on the bank account

The department has the unspent funds of Ugshs 145,437,178 GoU for the Construction of Mwema Seed School in Mutumba Sub-County which was not utilized by the close of the financial year and the Ugshs 6,526,946 Non -Wage was for Monitoring and Supervision of the Project

Highlights of physical performance by end of the quarter

Carried out routine inspection of the Primary and secondary schools
 Disbursed UPE/USE/UPOLET funds to the government & government aided institutions
 Carried out co-curricular activities where different schools participated in different talent development
 Facilitated and repaired the Solar facilities
 Renovated the DEO's Office
 Procured five shelves
 Procured MDD Costumes
 Emptied and renovated 40 pit-Latrines stances
 Facilitated DEO's monitoring

Vote:594 Namayingo District

Quarter4

*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	99,030	321,690	325%	24,758	177	1%
District Unconditional Grant (Non-Wage)	708	708	100%	177	177	100%
Locally Raised Revenues	331	1,500	454%	83	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	500	194,327	38865%	125	0	0%
Multi-Sectoral Transfers to LLGs_Wage	12,492	0	0%	3,123	0	0%
Other Transfers from Central Government	85,000	125,155	147%	21,250	0	0%
Development Revenues	992,784	1,154,958	116%	251,196	235,369	94%
Multi-Sectoral Transfers to LLGs_Gou	419,902	0	0%	107,975	0	0%
Other Transfers from Central Government	572,883	1,154,958	202%	143,221	235,369	164%
Total Revenues shares	1,091,815	1,476,648	135%	275,954	235,546	85%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	12,492	0	0%	3,123	0	0%
Non Wage	86,538	321,664	372%	21,635	47,895	221%
Development Expenditure						
Domestic Development	992,784	1,154,958	116%	251,196	295,440	118%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,091,815	1,476,622	135%	275,954	343,335	124%
C: Unspent Balances						
Recurrent Balances						
		26	0%			
Wage		0				
Non Wage		26				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		26	0%			

Vote:594 Namayingo District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

By the end of the Financial Year, the department had a cumulative receipt ugx 1,476,648,000 representing 135% cumulative budget planned for the year. The recurrent revenues received were up to 325% & development was up to 116%. This was because of funds received for emergency works in the district that were not in the budget.

Reasons for unspent balances on the bank account

There were ugx 25,675 unspent funds for the department by end of the financial year which was bank charges.

Highlights of physical performance by end of the quarter

Equipment repairs (Mechanical Imprest, Quarterly Consultation to URF & MoWT, procured Quarterly Office Stationary & small office equipment, Quarterly Supervision and Monitoring and held one District Roads Committee meeting.

Maintained Bukeda - Tanganyika & Busiro- Lutoro Roads, Namayingo- Kitodha Road, Nsango- Bubango- Buhunya Road, Dohwe-Maruba Road, Bujwang- Simase Road, Namavundu- Bukerekere Road, Lwangosia- Kifuma Road Butebeyi-Lubango Road, Lugala - Mayanja- Busiro Road, Bridging Butajja swamp near Dede's, simase- bukana road namayingo- butajja- syanyonja road, Nagera-Nairobi Tanganyika Road, Bulamba- Mukorobi Lumboka road, Sinda- luwerere- Dohlwe road

Vote:594 Namayingo District

Quarter4

*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	39,315	47,906	122%	9,722	17,753	183%
District Unconditional Grant (Non-Wage)	0	7,924	0%	0	7,924	0%
Locally Raised Revenues	0	668	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	39,315	39,315	100%	9,722	9,829	101%
Development Revenues	485,056	485,056	100%	113,076	0	0%
Sector Development Grant	464,003	464,003	100%	107,812	0	0%
Transitional Development Grant	21,053	21,053	100%	5,263	0	0%
Total Revenues shares	524,371	532,962	102%	122,797	17,753	14%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	39,315	47,906	122%	9,722	19,468	200%
Development Expenditure						
Domestic Development	485,056	485,056	100%	113,075	157,080	139%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	524,371	532,962	102%	122,797	176,548	144%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:594 Namayingo District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The District Water Office by close of third quarter had cumulatively received Ugx 532,962,000/= for Non wage, Development and transitional grant representing 102% receipts.

The District Water Office spent these for operation of the District water office, supervision and monitoring, promotion of community based management, promotion of sanitation, sitting and drilling supervision, construction of boreholes (Drilling, pump testing, platform, formation & training of Water User Committees,

Reasons for unspent balances on the bank account

There were no unspent funds for the department by end of the financial year.

Highlights of physical performance by end of the quarter

Procured Stationery, cleaning materials , computer supplies for the district water office.

Drilled successfully 7 water sources with 2 dry wells and 2 wells that has low yield

trained water and sanitation committees

rehabilitated total of 5 water sources bringing the total to eight (8)

completed the water and sanitation office block

Vote:594 Namayingo District

Quarter4

*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	90,317	14,877	16%	22,567	3,199	14%
District Unconditional Grant (Non-Wage)	6,604	6,425	97%	1,651	1,586	96%
Locally Raised Revenues	2,204	0	0%	551	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	17,057	2,000	12%	4,264	0	0%
Multi-Sectoral Transfers to LLGs_Wage	18,000	0	0%	4,500	0	0%
Other Transfers from Central Government	40,000	0	0%	10,000	0	0%
Sector Conditional Grant (Non-Wage)	6,453	6,453	100%	1,601	1,613	101%
Development Revenues	23,731	15,512	65%	5,933	0	0%
District Discretionary Development Equalization Grant	8,731	8,731	100%	2,183	0	0%
Multi-Sectoral Transfers to LLGs_Gou	15,001	6,781	45%	3,750	0	0%
Total Revenues shares	114,049	30,389	27%	28,500	3,199	11%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	18,000	0	0%	4,500	0	0%
Non Wage	72,317	14,859	21%	18,067	7,118	39%
Development Expenditure						
Domestic Development	23,731	10,781	45%	5,933	1,147	19%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	114,049	25,640	22%	28,500	8,265	29%
C: Unspent Balances						
Recurrent Balances						
		18	0%			
Wage		0				
Non Wage		18				
Development Balances						
		4,731	30%			
Domestic Development		4,731				

Vote:594 Namayingo District**Quarter4**

Donor Development	0		
Total Unspent	4,749	16%	

Summary of Workplan Revenues and Expenditure by Source

By the end of the third quarter, the department had received UGX. 30,389,000 representing 27% out-turn against the 100% annual budget planned. This was caused by no receipts from the planned FIEFOC 2 funds, no receipts for locally raised revenues as well as funds allocated under the department at LLGs.

Reasons for unspent balances on the bank account

The unspent funds of ugx 17,968 on the account was for bank charges.

Highlights of physical performance by end of the quarter

Monitored deprtmental activities
 Submitted quarterly reports to MoFPED, MWE and NEMA
 Undertook patrols against illegal forestry activities
 Technical backstopping to tree planting provided
 maintained and protected existing tree around district HQtrs and health centres
 Established district tree nursery
 Carried out tree planing and sensitization

Vote:594 Namayingo District

Quarter4

*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	295,896	189,690	64%	73,974	53,009	72%
District Unconditional Grant (Non-Wage)	11,557	7,184	62%	2,889	2,674	93%
Locally Raised Revenues	3,746	6,181	165%	936	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	24,586	7,390	30%	6,147	817	13%
Multi-Sectoral Transfers to LLGs_Wage	4,740	0	0%	1,185	0	0%
Other Transfers from Central Government	199,342	117,009	59%	49,836	36,536	73%
Sector Conditional Grant (Non-Wage)	51,925	51,925	100%	12,981	12,981	100%
Development Revenues	624,623	462,583	74%	156,156	119,069	76%
District Discretionary Development Equalization Grant	57,981	57,981	100%	14,495	0	0%
Multi-Sectoral Transfers to LLGs_Gou	25,712	6,817	27%	6,428	0	0%
Other Transfers from Central Government	540,930	397,785	74%	135,232	119,069	88%
Total Revenues shares	920,519	652,273	71%	230,130	172,078	75%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	4,740	0	0%	1,185	0	0%
Non Wage	291,156	185,373	64%	72,789	78,631	108%
Development Expenditure						
Domestic Development	624,623	461,477	74%	156,156	380,544	244%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	920,519	646,851	70%	230,129	459,176	200%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		4,316				

Vote:594 Namayingo District**Quarter4**

Development Balances	1,106	0%	
Domestic Development	1,106		
Donor Development	0		
Total Unspent	5,422	1%	

Summary of Workplan Revenues and Expenditure by Source

The Department received 36,536,000/= as Other Transfer from Central Government ,2,674,000/= as Multi Sectoral Transfers,12,981,000/=,as Sector Development Grant, 817,000/= as multi Sectoral Transfers to LLGs 119,069,000/= as Other Government Transfers, totaling to 172,077,000/=

Reasons for unspent balances on the bank account

The unspent balance is money was for the YLP and UWEP recovery accounts which was in process of being transferred to Bank of Uganda.

Highlights of physical performance by end of the quarter

Two Departmental Meetings held

27 cases handled on child neglect, on Domestic Violence, cases on land grabbing, child stealing, child to child sex, psychological torture.

10 Social inquiries were conducted

18 cases attended to in court

Arbitration and mediation of conflicts

SDG Funds transferred to all Sub Counties

1Facilitators meeting was conducted and a total of 32 participants attended

5 CEGs in Buyinja and 4 CEGs in Banda sub counties followed up

5 CEGs were monitored by the district and 20 CEGs monitored by CDOs

1 DICC meeting was conducted

District Youth Council Executive facilitated to carry out Monitoring

15 YLP groups received cheques

Vote:594 Namayingo District

Quarter4

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	34,948	30,438	87%	8,737	6,119	70%
District Unconditional Grant (Non-Wage)	23,821	23,355	98%	5,955	5,489	92%
Locally Raised Revenues	11,128	7,083	64%	2,782	630	23%
Development Revenues	81,586	59,866	73%	25,397	0	0%
District Discretionary Development Equalization Grant	59,866	59,866	100%	14,967	0	0%
External Financing	21,720	0	0%	5,430	0	0%
Total Revenues shares	116,534	90,304	77%	34,134	6,119	18%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	34,948	26,824	77%	8,737	7,060	81%
Development Expenditure						
Domestic Development	59,866	59,866	100%	14,966	0	0%
Donor Development	21,720	0	0%	5,430	0	0%
Total Expenditure	116,534	86,690	74%	29,134	7,060	24%
C: Unspent Balances						
Recurrent Balances						
		3,614	12%			
Wage		0				
Non Wage		3,614				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		3,614	4%			

Summary of Workplan Revenues and Expenditure by Source

By the end of the Financial year the Planning department had cumulatively received the total revenue shares of Ugshs 90,304,000 representing 77% of the Budget spent. The recurrent revenues were Ugshs 30,438,000 87% and Development revenues 59,866,000 (73%)

Vote:594 Namayingo District

Quarter4

Reasons for unspent balances on the bank account

The Ugshs 3,614,000 were unspent and this represents 4% of the cumulative Budget planned

Highlights of physical performance by end of the quarter

In quarter 4, Planning department continued with the coordination role of the financial year. coordinated the district & line ministry of Finance, Planning & Economic Development, conducted the 3 monthly Extended District TPC Meetings,coordinated, prepared & submitted the Q3 consolidated PBS Budget Performance Report, carried out the Demographic data collection and analysis, Purchased the departmental newspapers and small office equipment's

Vote:594 Namayingo District

Quarter4

*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	29,004	20,907	72%	7,251	4,304	59%
District Unconditional Grant (Non-Wage)	17,217	17,217	100%	4,304	4,304	100%
Locally Raised Revenues	8,043	3,690	46%	2,011	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	3,744	0	0%	936	0	0%
Development Revenues	4,600	5,400	117%	1,150	0	0%
District Discretionary Development Equalization Grant	3,400	3,400	100%	850	0	0%
Multi-Sectoral Transfers to LLGs_Gou	1,200	2,000	167%	300	0	0%
Total Revenues shares	33,604	26,307	78%	8,401	4,304	51%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	29,004	20,907	72%	8,187	6,006	73%
Development Expenditure						
Domestic Development	4,600	5,400	117%	1,150	2	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	33,604	26,307	78%	9,337	6,009	64%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:594 Namayingo District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

As at June 30 2019, Internal Audit had cumulatively received Ugx 26,307,000 representing 78% Budget release of which Ugx 20,907,000 (72%) was recurrent revenue & Ugx 5,400,000 (117%) was development funds planned for audit of DDEG funds. The deviation in the receipts from the budget were due to LLG Budgets (Multi_Sectoral Transfers for Internal Audit) that were not allocated after receipt of funds.
The Sector used all funds for recurrent & development funds.

Reasons for unspent balances on the bank account

There were no unspent funds by close of the quarter.

Highlights of physical performance by end of the quarter

Procured the cleaning and sanitation materials. Submitted one (1) Internal Audit reports. Audited the projects at both the Higher Local Governments and Lower Local Governments.

Vote:594 Namayingo District

Quarter4

*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**

Vote:594 Namayingo District

Quarter4

Vote:594 Namayingo District

Quarter4

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:	Payment of general staff salaries, pay allowances, pension and Gratiuty for Local Governments.4 monitoring and supervision reports will be produced.12 TPC meetings will be held,procurement of fuel for CAO,PAS and ACAO. 1 annual board of survey for all assets and liabilities in the District	Paid staff salaries for the Months of April, May & June, paid allowances to casual worker, Paid pension and Gratiuty for Local Governments, Coordinated and Monitored appraisals in LLGs, Procured fuel for CAO, PAS and ACAO and Held District DEC meetings		Payment of general staff salaries, pay allowances, pension and Gratiuty for Local Governments. 1 monitoring and supervision reports will be produced.,procurement of fuel for CAO,PAS and ACAO. 1 annual board of survey for all assets and liabilities in the District DEC held	Payment of general staff salaries, allowances, pension and Gratiuty for Local Governments. Monitoring and supervision of projects. Procurement of fuel for CAO,PAS and ACAO
211101 General Staff Salaries	1,350,735	1,350,735	100 %		331,898
211103 Allowances (Incl. Casuals, Temporary)	11,000	10,959	100 %		2,886
212105 Pension for Local Governments	152,480	152,480	100 %		92,133
212107 Gratiuty for Local Governments	241,142	241,142	100 %		165,027
221007 Books, Periodicals & Newspapers	1,056	1,056	100 %		1,056
221011 Printing, Stationery, Photocopying and Binding	942	942	100 %		406
221017 Subscriptions	2,000	2,000	100 %		1,000
223006 Water	600	600	100 %		600
227001 Travel inland	1,601	11,677	729 %		782
227002 Travel abroad	2,500	2,500	100 %		0
227004 Fuel, Lubricants and Oils	16,400	16,400	100 %		4,369
228002 Maintenance - Vehicles	70,000	70,000	100 %		70,000
273102 Incapacity, death benefits and funeral expenses	1,000	1,000	100 %		0

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321608 General Public Service Pension arrears (Budgeting)	79,337	79,293	100 %	79,293
Wage Rect:	1,350,735	1,350,735	100 %	331,898
Non Wage Rect:	580,057	590,049	102 %	417,552
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,930,792	1,940,784	101 %	749,450

Reasons for over/under performance:

Output : 138102 Human Resource Management Services

%age of LG establish posts filled	(80) Monthly payroll printing and management monitoring of Records, Dispatch of emails, assorted stationer for Office running	() Carried out Monthly payroll printing and management, monitoring of Records, Dispatch of emails, procured assorted stationery for Office running	(2%)Monthly payroll printing and management monitoring of Records, Dispatch of emails, assorted stationer for Office running	()Carried out Monthly payroll printing and management, monitoring of Records, Dispatch of emails, procured assorted stationery for Office running.
%age of staff appraised	(91) 91% of staff appraised	() 98% of staff appraised	(97%)97% of staff appraised	(98%)98% of staff appraised
%age of staff whose salaries are paid by 28th of every month	(97) 97% of staff paid salary by 28th day of the Month	(98%)	()	(98%)98% of staff paid salary by 28th day of the Month
%age of pensioners paid by 28th of every month	(99) 99% of pensioners received funds from Public Service paid pension by 28th of every months	()	()	()99% of pensioners received funds from Public Service and paid pension by 28th of every month
Non Standard Outputs:	N/A	Coordinating performance appraisal at LLG, Procuring refreshments during departmental meetings	N/A	Coordinated performance appraisal at LLG, Procured meals and refreshments during departmental meetings
211103 Allowances (Incl. Casuals, Temporary)	1,000	1,120	112 %	220
213002 Incapacity, death benefits and funeral expenses	1,000	2,000	200 %	1,000
221008 Computer supplies and Information Technology (IT)	500	430	86 %	80
221009 Welfare and Entertainment	800	790	99 %	200
221011 Printing, Stationery, Photocopying and Binding	500	372	74 %	372
222003 Information and communications technology (ICT)	273	0	0 %	0
223005 Electricity	2	0	0 %	0
227001 Travel inland	4,000	4,430	111 %	1,400

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227004 Fuel, Lubricants and Oils	398	398	100 %	102
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,473	9,540	113 %	3,374
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,473	9,540	113 %	3,374

Reasons for over/under performance:

Output : 138103 Capacity Building for HLG

No. (and type) of capacity building sessions undertaken (4) 4 staff Supported () for career development based on the capacity need assessed Attachment of staff to other organisations for improved service delivery (0)N/A This CBG was planned under Administrative Capital due to system errors ()

Availability and implementation of LG capacity building policy and plan (Yes) Capacity building Plan in place and implemented () (Yes)Capacity building Plan in place and implemented Coordination of Lower Local Governments in capacity building of staff in line with Capacity building Plan

Non Standard Outputs: N/A

221002 Workshops and Seminars	1,534	1,534	100 %	384
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,534	1,534	100 %	384
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,534	1,534	100 %	384

Reasons for over/under performance:

Output : 138105 Public Information Dissemination

N/A

Non Standard Outputs: Mandatory notices of programmes and funds received posted on notice boards, Office updated on public affairs, Correspondences delivered to 9 LLGs, Publicizing government programmes and projects Job adverts, Mandatory notices of programs and funds received posted on notice boards, Mandatory notices of programmes and funds received posted on notice boards, Job adverts, Mandatory notices of programs and funds received posted on notice boards,

221007 Books, Periodicals & Newspapers	850	0	0 %	0
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221008 Computer supplies and Information Technology (IT)	1,400	1,400	100 %	350
221011 Printing, Stationery, Photocopying and Binding	500	500	100 %	125
222002 Postage and Courier	150	175	117 %	0
222003 Information and communications technology (ICT)	700	525	75 %	175
227001 Travel inland	2,214	2,200	99 %	0
228002 Maintenance - Vehicles	500	1,195	239 %	125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,314	5,995	95 %	775
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,314	5,995	95 %	775
Reasons for over/under performance:				
Output : 138106 Office Support services				
N/A				
Non Standard Outputs:	Office maintained, coordinated & supported	Acquired fuel, Newspapers, Airtime, cleaning materials and Stationery to aid CAO's office daily operations	Office maintained, coordinated & supported	Office maintained, coordinated & supported
211103 Allowances (Incl. Casuals, Temporary)	1,200	3,660	305 %	300
221001 Advertising and Public Relations	500	600	120 %	0
221007 Books, Periodicals & Newspapers	1,056	1,048	99 %	258
221009 Welfare and Entertainment	4,000	3,432	86 %	792
221011 Printing, Stationery, Photocopying and Binding	2,200	1,650	75 %	336
221012 Small Office Equipment	2,000	1,700	85 %	262
221014 Bank Charges and other Bank related costs	500	216	43 %	119
222001 Telecommunications	1,500	1,175	78 %	50
222003 Information and communications technology (ICT)	500	650	130 %	100
223005 Electricity	1,200	980	82 %	80
223006 Water	600	450	75 %	450
224004 Cleaning and Sanitation	2,100	2,096	100 %	535
227004 Fuel, Lubricants and Oils	9,500	12,253	129 %	1,800
228002 Maintenance - Vehicles	3,371	3,367	100 %	1,790
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,227	33,276	110 %	6,872
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,227	33,276	110 %	6,872

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: N/A					
Output : 138108 Assets and Facilities Management					
No. of monitoring visits conducted	(4) Four monitoring visits to LLGs and project areas within the District	(1) Monitoring visit to LLGs (Bukana subcounty) and project areas within the District conducted		(1)A monitoring visit to LLGs and project areas within the District	(1)Monitoring visit to LLGs (Bukana subcounty) and project areas within the District conducted
No. of monitoring reports generated	(4) Four monitoring visits to LLGs and project areas within the District	(1) A monitoring report generated		(1)A monitoring report generated	(1)A monitoring report generated
Non Standard Outputs:	N/A	Printing, Binding & Photocopying services		N/A	Printing, Binding & Photocopying services
221011 Printing, Stationery, Photocopying and Binding	500	500	100 %		500
227001 Travel inland	2,000	400	20 %		0
227004 Fuel, Lubricants and Oils	1,000	3,000	300 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,500	3,900	111 %		500
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,500	3,900	111 %		500
Reasons for over/under performance:					
Output : 138109 Payroll and Human Resource Management Systems					
N/A					
Non Standard Outputs:	payrolls updated, printed and data captured for all staff paid salaries	Printed payroll & captured data for staff salaries		payrolls printed and data captured for all staff paid salaries	Printed payroll & captured data for staff salaries
221011 Printing, Stationery, Photocopying and Binding	1,049	1,811	173 %		524
227001 Travel inland	5,000	3,488	70 %		710
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,049	5,299	88 %		1,234
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	6,049	5,299	88 %		1,234
Reasons for over/under performance:					
Output : 138111 Records Management Services					
N/A					

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Non Standard Outputs:	computer supplies and office stationery procured & mails dispatched.	Procured small office equipment, dispatched mails, Maintained the departmental motorcycle UG 2815 M	Computer supplies & office stationery procured & mails dispatched.	Computer supplies & office stationery procured & mails dispatched.
222001 Telecommunications	200	200	100 %	50
223005 Electricity	50	25	50 %	0
227001 Travel inland	4,000	3,722	93 %	1,350
227004 Fuel, Lubricants and Oils	1,800	1,800	100 %	900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,050	5,747	95 %	2,300
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,050	5,747	95 %	2,300
Reasons for over/under performance:	N/A			
Output : 138113 Procurement Services				
N/A				
Non Standard Outputs:	04 Adverts run in the New vision,Daily Monitor at the district headquarters, 04 mandatory reports submitted, 100 qualification documents produced,40 bid documents for the projects produced., 01 desktop,02 laptops and 02 printers repaired and serviced 05 projects monitored, 01 Bookshelve procured.	Job advert ran in the New vision, a mandatory report submitted, qualification documents produced, bid documents for the projects produced, computer repairs made	An advert ran in the New vision, Daily Monitor at the district headquarters, a mandatory report submitted, 20 qualification documents produced, 10 bid documents for the projects produced, repairs made	Job advert ran in the New vision, a mandatory report submitted, qualification documents produced, bid documents for the projects produced, computer repairs made
221001 Advertising and Public Relations	3,000	2,910	97 %	0
221008 Computer supplies and Information Technology (IT)	1,400	300	21 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	1,076	108 %	86
227001 Travel inland	1,566	548	35 %	146
227004 Fuel, Lubricants and Oils	1,000	872	87 %	330
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,966	5,706	72 %	562
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,966	5,706	72 %	562
Reasons for over/under performance:	N/A			

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 138172 Administrative Capital					
No. of computers, printers and sets of office furniture purchased	(1) 1 computer procured	()		(0)N/A	()
No. of existing administrative buildings rehabilitated	(1) 1 Administration block maintained & balances for Council Hall renovation paid	()		(1)Administration block maintained	()
Non Standard Outputs:	Capacity Building facilitation to Human resource & other staffs paid	Monitoring, Supervision & Appraisal of capital works		Capacity Building facilitation to Human resource & other staffs paid	Monitoring, Supervision & Appraisal of capital works
281504 Monitoring, Supervision & Appraisal of capital works	18,471	18,581	101 %		2,858
312101 Non-Residential Buildings	10,010	9,900	99 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	28,481	28,481	100 %		2,858
Donor Dev:	0	0	0 %		0
Total:	28,481	28,481	100 %		2,858
Reasons for over/under performance:	N/A				
<i>Total For Administration : Wage Rect:</i>	<i>1,350,735</i>	<i>1,350,735</i>	<i>100 %</i>		<i>331,898</i>
<i>Non-Wage Reccurent:</i>	<i>650,170</i>	<i>661,046</i>	<i>102 %</i>		<i>433,553</i>
<i>GoU Dev:</i>	<i>28,481</i>	<i>28,481</i>	<i>100 %</i>		<i>2,858</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>2,029,386</i>	<i>2,040,262</i>	<i>100.5 %</i>		<i>768,308</i>

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2018-08-18) Submission of the final accounts for the year 2017/18	(1) Submission of the final accounts for the year 2017/18, submitted the semi- annual financial report 2018/2019,preparati on of final accounts for the fy2018/2019		()Preparation of final accounts for 18/19	(2019-07- 15)preparation of final accounts for the fy2018/2019
Non Standard Outputs:	N/A	cpa registration, warranting and invoicing, filing returns, procure office furniture, preparation of BOQ's, supervision of LLG's,		N/A	Staff support for professional training and membership - CPA, warranting and invoicing, filing returns, supervision of LLG's,
213002 Incapacity, death benefits and funeral expenses	800	449	56 %		449
221002 Workshops and Seminars	3,000	3,000	100 %		2,600
221003 Staff Training	4,000	4,000	100 %		1,020
221007 Books, Periodicals & Newspapers	756	756	100 %		422
221008 Computer supplies and Information Technology (IT)	700	700	100 %		500
221009 Welfare and Entertainment	2,000	2,000	100 %		468
221011 Printing, Stationery, Photocopying and Binding	2,200	2,180	99 %		868
221012 Small Office Equipment	500	675	135 %		125
221017 Subscriptions	500	450	90 %		0
222001 Telecommunications	1,064	1,064	100 %		1,014
227001 Travel inland	14,536	14,536	100 %		3,708
227004 Fuel, Lubricants and Oils	1,000	1,924	192 %		600
228003 Maintenance – Machinery, Equipment & Furniture	300	300	100 %		150
Wage Rect:	0	0	0 %		0
Non Wage Rect:	31,356	32,034	102 %		11,925
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	31,356	32,034	102 %		11,925
Reasons for over/under performance:	N/A				
Output : 148102 Revenue Management and Collection Services					

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Value of LG service tax collection	(4000) Accounting stationer to be procured, sensitization of the tax payers and production of District revenue enhancement plan	(4000) 4000 accounting stationery procured, conducted 4 revenue sensitization and mobilization meetings in 8 lower local governments and collected shs62,263,078 from local service tax	(1000)Accounting stationer to be procured, sensitization of the tax payers and production of District revenue enhancement plan	(1000)1000 accounting stationery books procured, conducted sensitization and mobilization of revenues in 8 lolwer local governments, produced a revenue enhancement plan and collected Local service tax worth shillings 1,024,274
Value of Other Local Revenue Collections	(80000) Accounting stationery to be procured, sensitization of the tax payers and production of the District revenue enhancement plan	(80000) URA tax returns filed, 1 staff meetings, held a revenue enhancement meeting, prepared a revenue charging policy	(2000)Accounting stationery to be procured, sensitization of the tax payers and production of the District revenue enhancement plan	(76000)URA tax returns filed, 1 staff meetings, held a revenue enhancement meeting, prepared a revenue charging policy
Non Standard Outputs:	N/A	URA tax returns filed, 1 staff meetings, held a revenue enhancement meeting, prepared a revenue charging policy	N/A	URA tax returns filed, 1 staff meetings, held a revenue enhancement meeting, prepared a revenue charging policy
221008 Computer supplies and Information Technology (IT)	700	700	100 %	175
221011 Printing, Stationery, Photocopying and Binding	9,100	9,691	106 %	4,584
221012 Small Office Equipment	500	750	150 %	125
222001 Telecommunications	756	756	100 %	276
227001 Travel inland	11,254	13,417	119 %	5,042
227004 Fuel, Lubricants and Oils	3,195	3,195	100 %	1,030
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,505	28,509	112 %	11,232
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	25,505	28,509	112 %	11,232
Reasons for over/under performance:	under performance reasons Source spending by some revenue collectors, unrealistic budgeting (slack), lack of transport to traverse the district, local political demobilization (lolwe), fish smuggling at night to Kenya, unreliable seasons for agriculture, seasonal businesses, un-harmonized charges by MAAIF and the local government leading to resistance.			
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2018-05-25) planning to hold budget conference and report	(9) held budget conferences at both sub-county level, town council and district level, draft budget presented to council, budget and work plan approved	(0)N/A	(2019-06-30)budget and work plan approved

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Date for presenting draft Budget and Annual workplan to the Council	(2018-10-14) presenting of draft budget and annual work plan to council	(9) held budget conferences at both sub-county level, town council and district level, draft budget presented to council, budget and work plan approved	()presenting of draft budget and annual work plan to council	()budget and work plan approved
Non Standard Outputs:	N/A	3 budget desk meetings held	N/A	budget desk meeting held
221009 Welfare and Entertainment	500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,603	2,640	73 %	224
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,103	2,640	64 %	224
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,103	2,640	64 %	224
Reasons for over/under performance: Delay in the communication of the original and adjustments of IPF's				
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	N/A	filed tax returns for 12 months, clean office for the year, powered office with electricity for the year, provided office work tools for the year	N/A	filed tax returns, clean office, powered office with electricity, provided office work tools
221008 Computer supplies and Information Technology (IT)	437	437	100 %	32
221012 Small Office Equipment	1,100	1,095	100 %	370
221016 IFMS Recurrent costs	30,000	17,187	57 %	2,426
223005 Electricity	680	680	100 %	240
224004 Cleaning and Sanitation	1,200	1,200	100 %	520
227001 Travel inland	1,800	969	54 %	358
Wage Rect:	0	0	0 %	0
Non Wage Rect:	35,217	21,568	61 %	3,946
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	35,217	21,568	61 %	3,946
Reasons for over/under performance: limited funding and un-reliable power supply				
Output : 148105 LG Accounting Services				
Date for submitting annual LG final accounts to Auditor General	() Preparation and submission of 2018/19 final accounts	(9) Accounts closing certificates of bank balances acquired and reconciliations for the preparation of final accounts done	()	()Accounts closing certificates of bank balances acquired and reconciliations for the preparation of final accounts done

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Non Standard Outputs:	N/A	warranted and invoiced quarter one to quarter four revenues for expenditure	N/A	warranted and invoiced quarter four revenues for expenditure
221008 Computer supplies and Information Technology (IT)	802	800	100 %	100
221011 Printing, Stationery, Photocopying and Binding	1,500	9,015	601 %	210
227001 Travel inland	5,200	5,200	100 %	469
227004 Fuel, Lubricants and Oils	2,000	1,730	86 %	814
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,502	16,745	176 %	1,593
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,502	16,745	176 %	1,593

Reasons for over/under performance: lost time and funds due to being on 2nd tier IFMS

Capital Purchases**Output : 148172 Administrative Capital**

N/A				
Non Standard Outputs:	N/A		N/A	
312101 Non-Residential Buildings	18,750	18,749	100 %	18,289
312203 Furniture & Fixtures	7,583	7,583	100 %	6,123
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	26,333	26,332	100 %	24,412
Donor Dev:	0	0	0 %	0
Total:	26,333	26,332	100 %	24,412

Reasons for over/under performance:

<i>Total For Finance : Wage Rect:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>105,683</i>	<i>101,497</i>	<i>96 %</i>	<i>28,920</i>
<i>GoU Dev:</i>	<i>26,333</i>	<i>26,332</i>	<i>100 %</i>	<i>24,412</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>132,016</i>	<i>127,829</i>	<i>96.8 %</i>	<i>53,332</i>

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Adminstration services					
N/A					
Non Standard Outputs:	Government programs monitored, Proper coordination of council activities & Provision of clothes to district Speaker and Deputy, Flags	Held six council meetings and council activities well coordinated		Government programs monitored, Proper coordination of council activities	Held six council meetings, council activities coordinated
211103 Allowances (Incl. Casuals, Temporary)	96,262	101,309	105 %		29,482
213004 Gratuity Expenses	46,085	50,155	109 %		11,950
221007 Books, Periodicals & Newspapers	1,000	108	11 %		0
221008 Computer supplies and Information Technology (IT)	360	0	0 %		0
221009 Welfare and Entertainment	1,640	1,230	75 %		260
221011 Printing, Stationery, Photocopying and Binding	1,100	550	50 %		0
221012 Small Office Equipment	300	225	75 %		75
221014 Bank Charges and other Bank related costs	150	931	620 %		291
221017 Subscriptions	500	0	0 %		0
222001 Telecommunications	760	380	50 %		0
222003 Information and communications technology (ICT)	500	375	75 %		125
223005 Electricity	200	0	0 %		0
224004 Cleaning and Sanitation	700	100	14 %		50
227001 Travel inland	22,000	19,529	89 %		5,445
227004 Fuel, Lubricants and Oils	27,301	38,777	142 %		5,200
228002 Maintenance - Vehicles	3,000	3,000	100 %		896
Wage Rect:	0	0	0 %		0
Non Wage Rect:	201,858	216,667	107 %		53,774
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	201,858	216,667	107 %		53,774
Reasons for over/under performance:	Limited funds				
Output : 138202 LG procurement management services					
N/A					

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Non Standard Outputs:	Periodical Contracts committee meetings held	Eight contracts committee meetings held	Periodical Contracts committee meetings held	Eight contracts committee meetings held
221009 Welfare and Entertainment	403	402	100 %	402
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %	0
224004 Cleaning and Sanitation	100	100	100 %	100
227001 Travel inland	2,498	2,213	89 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,400	2,715	80 %	502
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,400	2,715	80 %	502

Reasons for over/under performance: Limited funds

Output : 138203 LG staff recruitment services

N/A

Non Standard Outputs:	DSC periodic meetings facilitated	Five DSC meetings held	DSC periodic meetings facilitated	Five DSC meetings held
211103 Allowances (Incl. Casuals, Temporary)	4,800	2,464	51 %	664
221001 Advertising and Public Relations	2,000	2,000	100 %	1,250
221004 Recruitment Expenses	3,000	8,392	280 %	0
221007 Books, Periodicals & Newspapers	600	600	100 %	354
221009 Welfare and Entertainment	500	240	48 %	0
221011 Printing, Stationery, Photocopying and Binding	400	400	100 %	300
224004 Cleaning and Sanitation	400	500	125 %	100
227004 Fuel, Lubricants and Oils	2,000	2,000	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,700	16,596	121 %	3,168
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,700	16,596	121 %	3,168

Reasons for over/under performance: Limited funds

Output : 138204 LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	(24) Registration, renewal, and extension of lease applications in the district by the district Land Board	(25) Registration of land application files were held	(6)Registration, renewal, and extension of lease applications in the district by the district Land Board	(25)Registrations, renewal and extension of lease applications by the district land board
No. of Land board meetings	(4) 4 Land Board meetings held and 4 sets of minutes produced and shared among members	(4) Four meetings held	(1)Land Board meetings held and a set of minutes produced and shared among members	(0)Four meetings held
Non Standard Outputs:	N/A	N/A	N/A	N/A

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221009 Welfare and Entertainment	400	200	50 %	0
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %	0
227001 Travel inland	2,451	2,448	100 %	624
227004 Fuel, Lubricants and Oils	1,200	1,200	100 %	424
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,451	3,848	86 %	1,048
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,451	3,848	86 %	1,048

Reasons for over/under performance: Limited resources

Output : 138205 LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	(4) Public Accounts committee to review Auditor General's reports	(7) Reviewed seven internal audit reports for both the District and Town council	(1)Public Accounts committee to review Auditor General's reports	(7) Reviewed seven internal audit reports for both the District and Town council
No. of LG PAC reports discussed by Council	(4) 4 PAC reports presented to the District for discussion and appropriate implementation	(7) A report presented to the District for discussion and appropriate implementation	(1)A PAC report presented to the District for discussion and appropriate implementation	(7) A report presented to the District for discussion and appropriate implementation
Non Standard Outputs:	N/A	N/A	N/A	N/A
221009 Welfare and Entertainment	500	500	100 %	125
221011 Printing, Stationery, Photocopying and Binding	600	600	100 %	150
227001 Travel inland	6,500	4,915	76 %	1,640
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,600	6,015	79 %	1,915
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,600	6,015	79 %	1,915

Reasons for over/under performance: Limited funds

Output : 138206 LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	(6) Minutes of council meetings, Resolutions made and Minute Extracts	(6) Minutes of council meetings, resolutions and minute extracts made	(2)Minutes of council meetings, Resolutions made and Minute Extracts	(6)Minutes of council meetings, resolutions and minute extracts made
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	2,200	3,200	145 %	1,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,200	3,200	145 %	1,200
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,200	3,200	145 %	1,200

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Quarter4

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Not available				
Output : 138207 Standing Committees Services					
N/A					
Non Standard Outputs:	Sectoral committee meetings held to prepared for council	Fifteen sectoral committee meetings held, Five business committee meetings held		Sectoral committee meetings held to prepared for council	Fifteen sectoral committee meetings held, Five business committee meetings held
211103 Allowances (Incl. Casuals, Temporary)	23,895	24,395	102 %		6,505
Wage Rect:	0	0	0 %		0
Non Wage Rect:	23,895	24,395	102 %		6,505
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	23,895	24,395	102 %		6,505
Reasons for over/under performance:	N/A				
Total For Statutory Bodies : Wage Rect:	0	0	0 %		0
Non-Wage Reccurent:	257,104	273,436	106 %		68,111
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	257,104	273,436	106.4 %		68,111

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Quarter4

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:	Salary paid to all staff for 12 months	alary paid to all staff for 12 Months, Vaccinated dogs (778) and cats (152)against rabies, Conducted farmer monitoring and supervision by sub-county stake holders and technical staff to give on-the-spot advice to farmers and/or treat sick animals, Carried out inspection of slaughter animals Cattle (868), Goats (484) and fish to ensure safety of food from animal/fish origin and Carried out Artificial Insemination in cattle 22 conceived		Salary paid to all staff for 12 months	Salary paid to all staff for 12 Months, Vaccinated dogs (778) and cats (152)against rabies, Conducted farmer monitoring and supervision by sub-county stake holders and technical staff to give on-the-spot advice to farmers and/or treat sick animals, Carried out inspection of slaughter animals Cattle (868), Goats (484) and fish to ensure safety of food from animal/fish origin and Carried out Artificial Insemination in cattle 22 conceived
211101 General Staff Salaries	632,032	632,032	100 %		152,121
221009 Welfare and Entertainment	6,111	4,947	81 %		582
221011 Printing, Stationery, Photocopying and Binding	5,634	4,493	80 %		1,985
222003 Information and communications technology (ICT)	2,160	1,879	87 %		584
224001 Medical and Agricultural supplies	40,496	38,118	94 %		15,382
227001 Travel inland	63,330	63,330	100 %		19,418
227004 Fuel, Lubricants and Oils	41,967	50,218	120 %		33,049
228002 Maintenance - Vehicles	14,400	14,400	100 %		3,411
Wage Rect:	632,032	632,032	100 %		152,121
Non Wage Rect:	174,098	177,384	102 %		74,410
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	806,130	809,416	100 %		226,531
Reasons for over/under performance:	N/A				
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					

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Non Standard Outputs:	Quarterly monitoring and supervision done by district and sub-county stakeholders. Quarterly and annual planning meetings done at all levels. Farmers trained in production and management of crops, livestock, fisheries and entomology.	Quarterly monitoring and supervision done by district and sub-county stakeholders. Quarterly and annual planning meetings done at all levels. Farmers trained in production and management of crops, livestock, fisheries and entomology.	Quarterly monitoring and supervision done by district and sub-county stakeholders. Quarterly and annual planning meetings done at all levels. Farmers trained in production and management of crops, livestock, fisheries and entomology.	Quarterly monitoring and supervision done by district and sub-county stakeholders. Quarterly and annual planning meetings done at all levels. Farmers trained in production and management of crops, livestock, fisheries and entomology.
221001 Advertising and Public Relations	1,500	1,500	100 %	700
221007 Books, Periodicals & Newspapers	600	1,300	217 %	400
221008 Computer supplies and Information Technology (IT)	4,200	3,788	90 %	2,308
221009 Welfare and Entertainment	4,285	3,303	77 %	3,003
221011 Printing, Stationery, Photocopying and Binding	1,000	1,241	124 %	321
221012 Small Office Equipment	2,256	1,790	79 %	1,490
221014 Bank Charges and other Bank related costs	500	618	124 %	618
223005 Electricity	1,000	1,000	100 %	608
223006 Water	613	613	100 %	473
224005 Uniforms, Beddings and Protective Gear	1,000	0	0 %	0
227001 Travel inland	17,500	12,187	70 %	5,827
227004 Fuel, Lubricants and Oils	14,997	14,957	100 %	7,258
228002 Maintenance - Vehicles	11,139	8,939	80 %	1,513
Wage Rect:	0	0	0 %	0
Non Wage Rect:	60,590	51,237	85 %	24,520
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	60,590	51,237	85 %	24,520

Reasons for over/under performance: N/A

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

N/A

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Non Standard Outputs:		23 demonstration gardens of NAROCAS 1 cassava, 40 pheromone traps and 16 Hass Avocado set up. A generator, 9 digital cameras and 9 soil ltesting kits bought.	607 training meetings conducted (376 under crop, 181 under livestock & 65 under fisheries). 4,790 farmers, attended the trainings (2,186 under crop, 1,284 under livestock & 320 under fisheries) and Procured 4 soil testing kits to ascertain the soil nutrient/fertility status	8 demonstration gardens of NAROCAS 1 cassava, 10 pheromone traps and 4 Hass Avocado set up. A generator, 3 digital cameras and 3 soi ltesting kits bought.	607 training meetings conducted (376 under crop, 181 under livestock & 65 under fisheries). 4,790 farmers, attended the trainings (2,186 under crop, 1,284 under livestock & 320 under fisheries) and Procured 4 soil testing kits to ascertain the soil nutrient/fertility status
263370 Sector Development Grant		40,605	40,585	100 %	40,585
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		40,605	40,585	100 %	40,585
Donor Dev:		0	0	0 %	0
Total:		40,605	40,585	100 %	40,585
Reasons for over/under performance:		N/A			
Capital Purchases					
Output : 018175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:		8 silage demonstrations set up, 4000 dogs and 500 cats vaccinated, 9 litres of acaricides bought, 12 life jackets bought, 18000 local chicken vaccinated	Conducted demonstrations on animal feed conservation by silage making, Preparation, verification and registration of host beneficiary farmers under the OWC programme and the District Agricultural Enterprises for season A, 2019, Procured 12 digital thermometers to aid in field animal disease investigations/diagn osis	2 silage demonstrations set up, 1000 dogs and 125 cats vaccinated, 2.5 litres of acaricides bought, 3 life jackets bought, 4500 local chicken vaccinated	Conducted demonstrations on animal feed conservation by silage making, Preparation, verification and registration of host beneficiary farmers under the OWC programme and the District Agricultural Enterprises for season A, 2019, Procured 12 digital thermometers to aid in field animal disease investigations/diagn osis
312104 Other Structures		17,402	17,402	100 %	17,402
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		17,402	17,402	100 %	17,402
Donor Dev:		0	0	0 %	0
Total:		17,402	17,402	100 %	17,402
Reasons for over/under performance:		N/A			

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Quarter4

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 : 0182 District Production Services					
Higher LG Services					
Output : 018203 Livestock Vaccination and Treatment					
N/A					
Non Standard Outputs:	Allowances paid; stationery, vaccines, fuel, meals, airtime, meals and refreshments and other agro-inputs bought.	Trained (1 training for 100 participants) OWC beneficiary farmers (under Piggery, Poultry, Cattle) in livestock Production and management, Consultations (2 times) with MAAIF and collection of cattle traders licences, vaccines/equipment from MAAIF headquarters and Procured 400 ltrs of liquid nitrogen, 200 semen straws, 4 boxes of gloves, 4 packets of sheaths for Artificial Insemination (AI) in cattle		Allowances paid; stationery, vaccines, fuel, meals, airtime, meals and refreshments and other agro-inputs bought.	Training OWC beneficiary farmers (under Piggery, Poultry, Cattle) in livestock Production and management, Consultations with MAAIF and collection of cattle traders licences, vaccines/equipment from MAAIF headquarters and Procurement of Liquid Nitrogen, Semen, AI gloves, AI gun sheaths for Artificial Insemination (AI) in cattle
221009 Welfare and Entertainment	500	996	199 %		496
221011 Printing, Stationery, Photocopying and Binding	276	276	100 %		201
222003 Information and communications technology (ICT)	315	315	100 %		285
224001 Medical and Agricultural supplies	2,039	2,201	108 %		2,201
227001 Travel inland	2,637	2,637	100 %		1,437
227004 Fuel, Lubricants and Oils	2,704	2,704	100 %		2,248
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,471	9,129	108 %		6,868
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	8,471	9,129	108 %		6,868
Reasons for over/under performance:	N/A				
Output : 018204 Fisheries regulation					
N/A					

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Non Standard Outputs:	Farmers trained, fisher folk registered, fisheries enforcement done, allowances paid; stationery,, fuel, meals, meals and refreshments, fish fingerings and other agro-inputs bought	Conducted 1 training for cage and pond fish farmers in the district, Conducted 4 farm supervisory visits to pond and cage fish farmers to give on-site technical advice, Monthly fisheries data compiled and supervision of field data collection (Data on fish captured, gears in use and fishing crafts used.) and carried out sensitization and enforcement against illegal fishing and trade both on land and water	Farmers trained, fisher folk registered, fisheries enforcement done, allowances paid; stationery,, fuel, meals, meals and refreshments, fish fingerings and other agro-inputs bought	Conducting trainings for cage and pond fish farmers in the district, Conducting farm supervisory visits to pond and cage fish farmers to give on-site technical advice, Monthly fisheries data compilation and supervision of field data collection ((Data on fish captured, gears in use and fishing crafts used.) and Conducting sensitization and enforcement against illegal fishing and trade both on land and water
221009 Welfare and Entertainment	391	391	100 %	98
221011 Printing, Stationery, Photocopying and Binding	108	341	316 %	26
222003 Information and communications technology (ICT)	690	947	137 %	170
224001 Medical and Agricultural supplies	1,433	1,430	100 %	0
227001 Travel inland	5,539	6,643	120 %	1,025
227004 Fuel, Lubricants and Oils	4,310	4,815	112 %	2,179
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,471	14,566	117 %	3,498
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,471	14,566	117 %	3,498
Reasons for over/under performance:	N/A			

Output : 018205 Crop disease control and regulation

N/A

Non Standard Outputs:	Allowances paid; stationery,, fuel, meals, meals and refreshments irrigation equipment and other agro-inputs bought	Conducted three quarterly field surveillance for pests and diseases soil and water resources and mobile plant clinics, Coordinate 11 backstop holistic farmer trainings in agronomy of value chain and strategic priority enterprises; and family life education, Conduct mobile plant clinics, plant health rallies and field spot visits	Allowances paid; stationery,, fuel, meals, meals and refreshments irrigation equipment and other agro-inputs bought	Conduct quarterly field surveillance for pests and diseases soil and water resources and mobile plant clinics, Conduct mobile plant clinics, plant health rallies and field spot visits
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221008 Computer supplies and Information Technology (IT)	1,040	1,160	112 %	900
221011 Printing, Stationery, Photocopying and Binding	600	600	100 %	334
224001 Medical and Agricultural supplies	3,284	3,284	100 %	3,284
227001 Travel inland	6,564	6,567	100 %	3,331
227004 Fuel, Lubricants and Oils	5,424	5,424	100 %	1,587
228002 Maintenance - Vehicles	988	988	100 %	494
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,900	18,023	101 %	9,930
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	17,900	18,023	101 %	9,930
Reasons for over/under performance: N/A				
Output : 018207 Tsetse vector control and commercial insects farm promotion				
No. of tsetse traps deployed and maintained	(7) 5 langarstrthe bee hives and 2 sets of harvesting gears procured	(30) 30 tsetse traps deployed and maintained	(2)2 langarstrthe bee hives	(30)30 tsetse traps deployed and maintained
Non Standard Outputs:	N/a	Procurement of fruit fly pheromone for demonstration on the use of fruit fly traps to control fruit flies in orange and mango gardens(7 litres of pheromone to cover 250 acres for two seasons), Training bee keepers on best practices of honey production, harvesting, processing and value addition.(20 farmers trained for 1 day) and Procured 5 hives, 2 pieces of bee suit with a veil, 2 smokers, 2 honey harvesting knife, 2 honey harvesting matchet, 2 pairs of Gloves, and 2 pairs of gum boots.	N/A	Procurement of fruit fly pheromone for demonstration on the use of fruit fly traps to control fruit flies in orange and mango gardens, Training bee keepers on best practices of honey production, harvesting, processing and value addition and procured 5 hives, 2 pieces of bee suit with a veil, 2 smokers, 2 honey harvesting knife, 2 honey harvesting matchet, 2 pairs of Gloves, and 2 pairs of gum boots.
221009 Welfare and Entertainment	500	500	100 %	500
227001 Travel inland	1,085	1,085	100 %	675
227004 Fuel, Lubricants and Oils	583	583	100 %	583
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,168	2,168	100 %	1,758
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,168	2,168	100 %	1,758

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Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: N/A					
Capital Purchases					
Output : 018272 Administrative Capital					
N/A					
Non Standard Outputs:	office block completed	Production offices phase two construction completed and retention paid		N/A	Production offices phase two construction completed and retention paid
312101 Non-Residential Buildings	43,893	43,850	100 %		0
312203 Furniture & Fixtures	1,656	1,720	104 %		1,720
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	45,550	45,570	100 %		1,720
Donor Dev:	0	0	0 %		0
Total:	45,550	45,570	100 %		1,720
Reasons for over/under performance: N/A					
Programme : 0183 District Commercial Services					
Higher LG Services					
Output : 018301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(11) one Radio Talk show held	(1) 1 Radio Talk show was held at Eastern Voice FM to sensitize the business community on trade licenses and disseminate New Trade Licensing rates		(3)Radio Talk show held	(1)1 Radio Talk show was held at Eastern Voice FM to sensitize the business community on trade licenses and disseminate New Trade Licensing rates
No. of trade sensitisation meetings organised at the District/Municipal Council	() Stakeholders meetings on trade laws trading license held	(3) 3 meetings with Business communities in the 3 Lower Local Governments were targeted; Sigulu, Buswale and Buhemba Sub-Countries		()	(3)3 meetings with Business communities in the 3 Lower Local Governments were targeted; Sigulu, Buswale and Buhemba Sub-Countries
Non Standard Outputs:	one talk show conducted, 9 sensitization meetings held and data collected	Sensitized the business community on trade licenses and disseminate New Trade Licensing rates		meetings held and data collected	Sensitisation of the business community on trade licenses and disseminate New Trade Licensing rates
221001 Advertising and Public Relations	600	600	100 %		600
221009 Welfare and Entertainment	210	210	100 %		53

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221011 Printing, Stationery, Photocopying and Binding	150	150	100 %	88
227001 Travel inland	1,512	1,508	100 %	812
227004 Fuel, Lubricants and Oils	1,298	977	75 %	653
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,770	3,445	91 %	2,205
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,770	3,445	91 %	2,205

Reasons for over/under performance: N/A

Output : 018302 Enterprise Development Services

No of awareness radio shows participated in	() one Radio Talk show held	(1) 1 Radio Talk show was held at Eastern Voice FM	()	(1)1 Radio Talk show was held at Eastern Voice FM
No of businesses assisted in business registration process	() Stakeholders meetings on business registration	(4) 4 business people registered their businesses (3 restaurants and 1 stationery shop)	()	(4) 4 business people registered their businesses (3 restaurants and 1 stationery shop)
No. of enterprises linked to UNBS for product quality and standards	() Enterprise owners Meetings on product quality	() N/A	()	()N/A
Non Standard Outputs:	N/A	Conducted a radio talk show to sensitize the business community on Business registration services and Business formalization and Formalizing businesses in the District	N/A	Conducting a radio talk show to sensitize the business community on Business registration services and Business formalization and Formalizing businesses in the District

221001 Advertising and Public Relations	600	600	100 %	600
221009 Welfare and Entertainment	160	160	100 %	40
221011 Printing, Stationery, Photocopying and Binding	50	50	100 %	13
227001 Travel inland	972	962	99 %	250
227004 Fuel, Lubricants and Oils	563	563	100 %	423
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,345	2,335	100 %	1,326
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,345	2,335	100 %	1,326

Reasons for over/under performance: N/A

Output : 018303 Market Linkage Services

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No. of market information reports disseminated	() Market information disseminated in all LLGs and other	(1) 1 Market information report analysis was disseminated to 6 LLGs of Bukana, Banda, Buyinja, Mutumba, Buhemba and Buswale Sub-Counties	()	(1)1 Market information report analysis was disseminated to 6 LLGs of Bukana, Banda, Buyinja, Mutumba, Buhemba and Buswale Sub-Counties
Non Standard Outputs:	N/A	N/A	N/A	N/A
221011 Printing, Stationery, Photocopying and Binding		300	300	100 %
227001 Travel inland		400	399	100 %
227004 Fuel, Lubricants and Oils		400	400	100 %
Wage Rect:		0	0	0 %
Non Wage Rect:		1,100	1,099	100 %
Gou Dev:		0	0	0 %
Donor Dev:		0	0	0 %
Total:		1,100	1,099	100 %
Reasons for over/under performance:	N/A			
Output : 018304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	() SACCOs supervised	(2) 2 SACCOs were mentored, monitored and supervised (Lolwe Sub-County SACCO and Lowe Fishmongers SACCO)	()	(2)2 SACCOs were mentored, monitored and supervised (Lolwe Sub-County SACCO and Lowe Fishmongers SACCO)
Non Standard Outputs:	N/A	Attended Annual General Meetings of 3 SACCOs and inducted newly elected leaders of two SACCOs and 3 groups were aided in the registration process and 1 group got its registration certificate (Bukooli South Farmers SACCO)	N/A	Attending Annual General Meetings of SACCOs to improve cooperative management practices in among cooperatives and Guiding groups to register as Cooperatives
221009 Welfare and Entertainment		400	400	100 %
221011 Printing, Stationery, Photocopying and Binding		140	140	100 %
227001 Travel inland		2,160	2,159	100 %
227004 Fuel, Lubricants and Oils		500	500	100 %
Wage Rect:		0	0	0 %
Non Wage Rect:		3,200	3,199	100 %
Gou Dev:		0	0	0 %
Donor Dev:		0	0	0 %
Total:		3,200	3,199	100 %
Reasons for over/under performance:	N/A			

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Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018305 Tourism Promotional Services					
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	() hospitality facilities in the District visited	(0) N/A		()	(0)N/A
No. and name of new tourism sites identified	() New Tourist sites visited	(3) 3 probable tourism sites were profiled in the 2 LLGs (2 places in Bukana and 1 place in Buhemba)		()	(3)3 probable tourism sites were profiled in the 2 LLGs (2 places in Bukana and 1 place in Buhemba)
Non Standard Outputs:	N/A	N/A		N/A	N/A
221009 Welfare and Entertainment	100	25	25 %		25
221011 Printing, Stationery, Photocopying and Binding	100	100	100 %		100
227001 Travel inland	950	491	52 %		259
227004 Fuel, Lubricants and Oils	850	850	100 %		638
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	1,466	73 %		1,022
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,000	1,466	73 %		1,022
Reasons for over/under performance:	N/A				
Output : 018306 Industrial Development Services					
No. of opportunities identified for industrial development	(01) All value addition facilities and areas for industrial opportunities visited and reports compiled	(2) 02 sub-County stakeholders (Political and technical leadership) meetings held and a total of 12 people were met both in Sigulu and Buswale Sub-Counties		(0)N/A	(2)02 sub-County stakeholders (Political and technical leadership) meetings held and a total of 12 people were met both in Sigulu and Buswale Sub-Counties
No. of producer groups identified for collective value addition support	(01) All prominent farmers and farmer groups in the District visited and reports compiled	(0) N/A		(0)N/A	(0)N/A
Non Standard Outputs:	N/A	N/A		N/A	N/A
221011 Printing, Stationery, Photocopying and Binding	100	100	100 %		75
227001 Travel inland	720	720	100 %		274

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227004 Fuel, Lubricants and Oils	500	500	100 %	375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,320	1,320	100 %	724
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,320	1,320	100 %	724
Reasons for over/under performance:	N/A			
<i>Total For Production and Marketing : Wage Rect:</i>	<i>632,032</i>	<i>632,032</i>	<i>100 %</i>	<i>152,121</i>
<i>Non-Wage Reccurent:</i>	<i>289,433</i>	<i>285,371</i>	<i>99 %</i>	<i>128,855</i>
<i>GoU Dev:</i>	<i>103,557</i>	<i>103,557</i>	<i>100 %</i>	<i>59,707</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,025,023</i>	<i>1,020,961</i>	<i>99.6 %</i>	<i>340,684</i>

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	Waste management, quality improvement, enforcing of the public health act and public health service protocols and mobilizing the community,	Waste management, quality improvement, enforcing of the public health act and public health service protocols and mobilizing the community,		Waste management, quality improvement, enforcing of the public health act and public health service protocols and mobilizing the community,	Waste management, quality improvement, enforcing of the public health act and public health service protocols and mobilizing the community,
227001 Travel inland	2,589	1,951	75 %		647
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,589	1,951	75 %		647
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,589	1,951	75 %		647
Reasons for over/under performance: N/A					
Output : 088105 Health and Hygiene Promotion					
N/A					
Non Standard Outputs:	Sanitation and Hygiene well supervised	Meeting held quarterly, Sanitation and Hygiene well supervised		Meeting held quarterly, Sanitation and Hygiene well supervised	Meeting held quarterly, Sanitation and Hygiene well supervised
211103 Allowances (Incl. Casuals, Temporary)	38,920	37,745	97 %		13,368
221001 Advertising and Public Relations	1,700	520	31 %		240
221008 Computer supplies and Information Technology (IT)	310	7,594	2449 %		3,494
221009 Welfare and Entertainment	7,804	6,974	89 %		3,689
221011 Printing, Stationery, Photocopying and Binding	2,713	2,133	79 %		1,301
221014 Bank Charges and other Bank related costs	72	217	300 %		38
227001 Travel inland	13,477	8,601	64 %		150
227004 Fuel, Lubricants and Oils	10,463	2,925	28 %		2,337
Wage Rect:	0	0	0 %		0
Non Wage Rect:	75,459	66,710	88 %		24,617
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	75,459	66,710	88 %		24,617

Vote:594 Namayingo District

Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: N/A					
Output : 088106 District healthcare management services					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(2000) Social mobilization activities for Polio, Immunization , NTD ,HIV-TB Comprehensive care and treatment, other services conducted	(2665) Social mobilization activities for Polio, Immunization , NTD ,HIV-TB Comprehensive care and treatment, other services conducted		(500)Social mobilization activities for Polio, Immunization , NTD ,HIV-TB Comprehensive care and treatment, other services conducted	(2665)Social mobilization activities for Polio, Immunization , NTD ,HIV-TB Comprehensive care and treatment, other services conducted
Number of inpatients that visited the NGO Basic health facilities	(120) Social mobilisation activities for Polio, Immunisation , NTD ,HIV-TB Comphrehensive care and treatment, other services Conducted.	(702) Social mobilization activities for Polio, Immunization , NTD ,HIV-TB Comprehensive care		(30)Social mobilization activities for Polio, Immunization , NTD ,HIV-TB Comprehensive care and treatment, other services conducted	(702)Social mobilization activities for Polio, Immunization , NTD ,HIV-TB Comprehensive care
No. and proportion of deliveries conducted in the NGO Basic health facilities	(80) Deliveries administered and conducted in NGO facilities	()		(20)Deliveries administered and conducted in NGO facilities	()
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(1200) Children immunised with pentavalent vaccine in all the NGO facilities	()		(500)Children immunised with pentavalent vaccine in all the NGO facilities	()
Non Standard Outputs:	PHC services delivered	PHC services delivered		PHC services delivered	PHC services delivered
291003 Transfers to Other Private Entities	6,258	4,701	75 %		1,565
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,258	4,701	75 %		1,565
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	6,258	4,701	75 %		1,565
Reasons for over/under performance: N/A					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					

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Number of trained health workers in health centers	(35) 35 Health workers trained in Basic health care management and public relations	(8) 8 Health workers trained in Basic health care management and public relations	(11)11 Health workers trained in Basic health care management and public relations	(8)8 Health workers trained in Basic health care management and public relations
No of trained health related training sessions held.	(2) Training sessions in Basic health care management and public relations	(2) Training in the new revised HMIS reporting tools Training of midwives in post abortion care	(1)Training sessions in Basic health care management and public relations	(2)Training in the new revised HMIS reporting tools Training of midwives in post abortion care
Number of outpatients that visited the Govt. health facilities.	(1500) Social mobilisation activities for Polio, Immunisation , NTD ,HIV-TB Comprehensive care and treatment, other services Conducted.	(60045) Social mobilisation activities for Polio, Immunisation , NTD ,HIV-TB Comprehensive care and treatment, other services Conducted.	(300)Social mobilisation activities for Polio, Immunisation , NTD ,HIV-TB Comprehensive care and treatment, other services Conducted.	(60045)Social mobilisation activities for Polio, Immunisation , NTD ,HIV-TB Comprehensive care and treatment, other services Conducted.
Number of inpatients that visited the Govt. health facilities.	(1700) Social mobilisation activities for Polio, Immunisation , NTD ,HIV-TB Comprehensive care and treatment, other services Conducted.	(2216) Social mobilisation activities for Polio, Immunisation , NTD ,HIV-TB Comprehensive care and treatment, other services Conducted.	(400)Social mobilisation activities for Polio, Immunisation , NTD ,HIV-TB Comprehensive care and treatment, other services Conducted.	(2216)Social mobilisation activities for Polio, Immunisation , NTD ,HIV-TB Comprehensive care and treatment, other services Conducted.
No and proportion of deliveries conducted in the Govt. health facilities	(750) At least 750 Deliveries conducted in Government aided facilities	(876) Atleast 876 Deliveries conducted in Government aided facilities	(180)Atleast 180 Deliveries conducted in Government aided facilities	(876)Atleast 876 Deliveries conducted in Government aided facilities
% age of approved posts filled with qualified health workers	(75) 75%ge of approved posts filled with qualified Health workers	(59%) 59%ge of approved posts filled with qualified Health workers	(75%)75%ge of approved posts filled with qualified Health workers	(59%)59%ge of approved posts filled with qualified Health workers
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(99) 99% of villages with functional (Existing, trained and reporting quarterly)VHTs	(80.6) 80.6% of villages with functional (Existing, trained and reporting quarterly) VHTs	(99%)99% of villages with functional (Existing, trained and reporting quarterly) VHTs	(80.6)80.6% of villages with functional (Existing, trained and reporting quarterly) VHTs
No of children immunized with Pentavalent vaccine	(2500) 2500 Children immunised with pentavalent vaccine in the 272 villages in namayingo	(3161) 3161 Children immunised with pentavalent vaccine in the 306 villages in namayingo	(600)600 Children immunised with pentavalent vaccine in the 272 villages in namayingo	(3161)3161 Children immunised with pentavalent vaccine in the 306 villages in namayingo
Non Standard Outputs:	N/A	Held Quarterly VHT performance review meeting Held quarterly performance review meeting	N/A	Held Quarterly VHT performance review meeting Held quarterly performance review meeting
263101 LG Conditional grants (Current)	411,924	139,633	34 %	110,900

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291001 Transfers to Government Institutions	112,678	83,216	74 %	24,552
Wage Rect:	0	0	0 %	0
Non Wage Rect:	112,678	83,216	74 %	24,552
Gou Dev:	0	0	0 %	0
Donor Dev:	411,924	139,633	34 %	110,900
Total:	524,602	222,849	42 %	135,452

Reasons for over/under performance: n/a

Capital Purchases**Output : 088180 Health Centre Construction and Rehabilitation**

N/A				
Non Standard Outputs:	HC III facilities constructed & status achieved	HC III facilities constructed & status achieved	HC III facilities constructed & status achieved	Lolwe HC II still under construction to attain a level of HC III
312104 Other Structures	390,000	294,663	76 %	140,068
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	390,000	294,663	76 %	140,068
Donor Dev:	0	0	0 %	0
Total:	390,000	294,663	76 %	140,068

Reasons for over/under performance: N/A

Output : 088181 Staff Houses Construction and Rehabilitation

N/A				
Non Standard Outputs:	Staff houses accommodation	Staff houses accommodation	Staff houses accommodation	
312102 Residential Buildings	40,000	3,820	10 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	40,000	3,820	10 %	0
Donor Dev:	0	0	0 %	0
Total:	40,000	3,820	10 %	0

Reasons for over/under performance:

Output : 088183 OPD and other ward Construction and Rehabilitation

N/A				
Non Standard Outputs:	OPD Completed	Roofing of Buyinja HC IV OPD block	OPD Completed	Roofing of Buyinja HC IV OPD block
312101 Non-Residential Buildings	100,157	40,234	40 %	10,294
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	100,157	40,234	40 %	10,294
Donor Dev:	0	0	0 %	0
Total:	100,157	40,234	40 %	10,294

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: N/A					
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
N/A					
Non Standard Outputs:	Payment of staff salaries & enhancement, Communication to relevant ministries and offices done, Office well maintained and functional, Accountability & monitoring done	Payment of staff salaries & enhancement, Communication to relevant ministries and offices done, Office well maintained and functional, Accountability & monitoring done		Payment of staff salaries & enhancement, Communication to relevant ministries and offices done, Office well maintained and functional, Accountability & monitoring done	Payment of staff salaries & enhancement, Communication to relevant ministries and offices done, Office well maintained and functional, Accountability & monitoring done
211101 General Staff Salaries	2,107,341	2,107,341	100 %		524,619
211103 Allowances (Incl. Casuals, Temporary)	1,800	1,800	100 %		450
221003 Staff Training	2,000	1,500	75 %		500
221012 Small Office Equipment	1,000	0	0 %		0
221014 Bank Charges and other Bank related costs	800	217	27 %		98
223005 Electricity	400	300	75 %		200
224004 Cleaning and Sanitation	1,400	262	19 %		0
227001 Travel inland	600	1,913	319 %		150
Wage Rect:	2,107,341	2,107,341	100 %		524,619
Non Wage Rect:	8,000	5,992	75 %		1,398
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,115,341	2,113,333	100 %		526,017
Reasons for over/under performance: N/A					
Output : 088302 Healthcare Services Monitoring and Inspection					
N/A					

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Non Standard Outputs:	Mobilizing participants, gathering information to be reviewed, Support supervision to Health facilities, Data entry, Carrying out DQA and coaching, Active search and supportive supervision	Mobilizing participants, gathering information to be reviewed, Support supervision to Health facilities, Data entry, Carrying out DQA and coaching, Active search and supportive supervision	Mobilizing participants, gathering information to be reviewed, Support supervision to Health facilities, Data entry, Carrying out DQA and coaching, Active search and supportive supervision	Mobilizing participants, gathering information to be reviewed, Support supervision to Health facilities, Data entry, Carrying out DQA and coaching, Active search and supportive supervision
211103 Allowances (Incl. Casuals, Temporary)	1,954	1,954	100 %	489
221007 Books, Periodicals & Newspapers	980	590	60 %	0
227001 Travel inland	3,066	4,579	149 %	1,048
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	7,123	119 %	1,537
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	7,123	119 %	1,537
Reasons for over/under performance:	N/A			
Total For Health : Wage Rect:	2,107,341	2,107,341	100 %	524,619
Non-Wage Reccurent:	210,985	169,692	80 %	54,315
GoU Dev:	530,157	338,717	64 %	150,362
Donor Dev:	411,924	139,633	34 %	110,900
Grand Total:	3,260,407	2,755,383	84.5 %	840,197

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Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Salaries paid & enhanced			Salaries paid to all teachers	
211101 General Staff Salaries	6,772,048	6,772,048	100 %		1,480,863
Wage Rect:	6,772,048	6,772,048	100 %		1,480,863
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	6,772,048	6,772,048	100 %		1,480,863
Reasons for over/under performance:					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(780) 780 Teachers paid salaries	()		(780)780 Teachers paid salaries	()
No. of qualified primary teachers	(780) 780 qualified Primary school teachers in service	()		(780)780 qualified Primary school teachers in service	()
No. of pupils enrolled in UPE	(50000) 50000 pupils enrolled for UPE in the 84 primary schools	()		()	()
No. of student drop-outs	(25) A maximum of 25 primary school drop outs	()		()	()
No. of Students passing in grade one	(110) 110 pupils passing in grade one in all the primary schools	()		()	()
No. of pupils sitting PLE	(4020) 4,020 pupil sitting PLE in the 84 primary schools	()		()	()
Non Standard Outputs:	N/A			N/A	
291001 Transfers to Government Institutions	588,457	595,360	101 %		201,154
Wage Rect:	0	0	0 %		0
Non Wage Rect:	588,457	595,360	101 %		201,154
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	588,457	595,360	101 %		201,154
Reasons for over/under 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
Capital Purchases					
Output : 078175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Environmental Impact Assessment - Capital Works-, Building Construction - Offices at Namutaba P/S			Environmental Impact Assessment - Capital Works-	
281501 Environment Impact Assessment for Capital Works	4,000	4,000	100 %		4,000
312101 Non-Residential Buildings	26,428	50,843	192 %		50,843
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	30,428	54,843	180 %		54,843
Donor Dev:	0	0	0 %		0
Total:	30,428	54,843	180 %		54,843
Reasons for over/under performance:					
Output : 078180 Classroom construction and rehabilitation					
No. of classrooms constructed in UPE	(6) Madowa-2 classrooms Mayanja -2 classrooms Mwango -2 classrooms Buchumba-2 classrooms Nasinu-2 classrooms Bugoma -2 classrooms constructed	()		(1)Bugoma -2 classrooms	()
No. of classrooms rehabilitated in UPE	(1) Rehabilitation of Bumeru classroom block	()		(0)N/A	()
Non Standard Outputs:	Retention & Balances paid for Mwema Hills-2 classroom block Mwango -2 classroom block Namutaba -2 classroom block			N/A	
312101 Non-Residential Buildings	40,550	31,174	77 %		600

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312211 Office Equipment	5,225	3,339	64 %	3,339
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	45,775	34,513	75 %	3,939
Donor Dev:	0	0	0 %	0
Total:	45,775	34,513	75 %	3,939
Reasons for over/under performance:				
Output : 078181 Latrine construction and rehabilitation				
No. of latrine stances constructed	(3) Three 5 stance lined pit latrines constructed in each of Bwisa-5 stance lined pit latrine Lolwe-5 stance lined pit latrine Gorofa -5 stance lined pit latrine	(1)5 stance lined pit latrines constructed in each of Gorofa P.S		
Non Standard Outputs:	Payment of retention & Balances for Nasinu- lined pit latrine Majoga- lined pit latrine Buchwera lined pit latrine Namayuge- lined pit latrine	N/A		
312101 Non-Residential Buildings	143,100	139,197	97 %	9,708
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	143,100	139,197	97 %	9,708
Donor Dev:	0	0	0 %	0
Total:	143,100	139,197	97 %	9,708
Reasons for over/under performance:				
Output : 078183 Provision of furniture to primary schools				
No. of primary schools receiving furniture	(01) Payment of balance for desks supplied to Banda P/S	(0)N/A		
Non Standard Outputs:	Banda office & staffroom balances paid	N/A		
312101 Non-Residential Buildings	4,100	10,105	246 %	6,125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,100	10,105	246 %	6,125
Donor Dev:	0	0	0 %	0
Total:	4,100	10,105	246 %	6,125

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Programme : 0782 Secondary Education					
Higher LG Services					
Output : 078201 Secondary Teaching Services					
N/A					
Non Standard Outputs:	Payment of salaries for secondary school teachers			Payment of salaries for secondary school teachers	
211101 General Staff Salaries	776,803	776,803	100 %		388,401
Wage Rect:	776,803	776,803	100 %		388,401
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	776,803	776,803	100 %		388,401
Reasons for over/under performance:					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
No. of students enrolled in USE	(5322) 5322	()		(0)N/A	()
	Students enrolled to all the 6 USE schools				
No. of teaching and non teaching staff paid	(51) 51 staff paid	()		(51)51 staff paid	()
	salaries			salaries	
No. of students passing O level	(390) 390 students	()		(0)N/A	()
	passing O level all USE schools				
No. of students sitting O level	(420) 420 Students	()		(0)N/A	()
	sitting O level in USE schools				
Non Standard Outputs:	N/A			N/A	
291001 Transfers to Government Institutions	689,063	635,995	92 %		245,613
Wage Rect:	0	0	0 %		0
Non Wage Rect:	689,063	635,995	92 %		245,613
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	689,063	635,995	92 %		245,613
Reasons for over/under performance:					
Capital Purchases					
Output : 078280 Secondary School Construction and Rehabilitation					
N/A					

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Non Standard Outputs:	Construction & development of Buhemba Seed School		Construction & development of Buhemba Seed School	
281504 Monitoring, Supervision & Appraisal of capital works	68,000	34,995	51 %	34,995
312101 Non-Residential Buildings	406,086	535,849	132 %	535,849
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	474,086	570,844	120 %	570,844
Donor Dev:	0	0	0 %	0
Total:	474,086	570,844	120 %	570,844

Reasons for over/under performance:

Output : 078283 Laboratories and Science Room Construction

N/A

Non Standard Outputs:	Construction of a well equipped Science Laboratory at Buhemba Seed School		Construction of a well equipped Science Laboratory at Buhemba Seed School	
312101 Non-Residential Buildings	248,000	5,268	2 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	248,000	5,268	2 %	0
Donor Dev:	0	0	0 %	0
Total:	248,000	5,268	2 %	0

Reasons for over/under performance:

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

N/A

Non Standard Outputs:	Monitoring & Supervision of all Primary schools		Monitoring & Supervision of all Primary schools	
211103 Allowances (Incl. Casuals, Temporary)	1,627	15,344	943 %	0
221011 Printing, Stationery, Photocopying and Binding	1,373	1,966	143 %	726
221014 Bank Charges and other Bank related costs	500	425	85 %	425
222001 Telecommunications	400	1,270	317 %	270
223005 Electricity	400	270	67 %	270
227001 Travel inland	29,462	39,476	134 %	33,252
227004 Fuel, Lubricants and Oils	15,000	14,056	94 %	5,902
228003 Maintenance – Machinery, Equipment & Furniture	1,800	1,403	78 %	0

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228004 Maintenance – Other	2,189	1,026	47 %	180
Wage Rect:	0	0	0 %	0
Non Wage Rect:	52,751	75,235	143 %	41,026
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	52,751	75,235	143 %	41,026

Reasons for over/under performance:

Output : 078402 Monitoring and Supervision Secondary Education

N/A				
Non Standard Outputs:	Monitoring & Supervision of all Secondary schools		Monitoring & Supervision of all Secondary schools	
227001 Travel inland	3,093	18,766	607 %	15,673
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,093	18,766	607 %	15,673
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,093	18,766	607 %	15,673

Reasons for over/under performance:

Output : 078405 Education Management Services

N/A				
Non Standard Outputs:	PLE Conducted		N/A	
227001 Travel inland	13,154	5,198	40 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,154	5,198	40 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,154	5,198	40 %	0

Reasons for over/under performance:

Capital Purchases**Output : 078472 Administrative Capital**

N/A				
Non Standard Outputs:	OVC activities conducted		OVC activities conducted	
281504 Monitoring, Supervision & Appraisal of capital works	53,387	67,000	125 %	28,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	53,387	67,000	125 %	28,000
Total:	53,387	67,000	125 %	28,000

Vote:594 Namayingo District

Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<i>Total For Education : Wage Rect:</i>	7,548,851	7,548,851	100 %		1,869,265
<i>Non-Wage Reccurent:</i>	1,346,518	1,330,555	99 %		503,466
<i>GoU Dev:</i>	945,489	814,768	86 %		645,459
<i>Donor Dev:</i>	53,387	67,000	125 %		28,000
<i>Grand Total:</i>	9,894,245	9,761,174	98.7 %		3,046,189

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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 : 048104 Community Access Roads maintenance					
N/A					
Non Standard Outputs:	office running, monitoring and supervision of road works, holding of District Road User Committee meetings	Office running, monitoring & supervision of road works, held district user committee meeting		office running, monitoring and supervision of road works, holding of District Road User Committee meetings	Office running, monitoring & supervision of road works, held district user committee meeting
221011 Printing, Stationery, Photocopying and Binding	331	8,561	2590 %		4,461
227001 Travel inland	708	88,387	12492 %		32,695
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,038	96,947	9339 %		37,155
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,038	96,947	9339 %		37,155
Reasons for over/under performance: Nil					
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					
No of bottle necks removed from CARS	(4) 4 bottlenecks removed from CARS,	() Transferred Road Fund to LLGs		(1)A bottleneck removed from CARS,	()N/A
Non Standard Outputs:	N/A	N/A		N/A	N/A
263204 Transfers to other govt. units (Capital)	184,429	185,159	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	184,429	185,159	100 %		0
Donor Dev:	0	0	0 %		0
Total:	184,429	185,159	100 %		0
Reasons for over/under performance: NIL					
Output : 048154 Urban paved roads Maintenance (LLS)					
Length in Km of Urban paved roads routinely maintained	(16) 16 Kilometres of urban unpaved roads routinely maintained	()		(4)4 Kilometres of urban unpaved roads routinely maintained	(1)1 KM of urban unpaved roads was routinely maintained
Length in Km of Urban paved roads periodically maintained	(16) 16km of Urban unpaved roads periodically maintained	()		(4)4km of Urban unpaved roads periodically maintained	(1)1 KM of urban unpaved roads was periodically maintained
Non Standard Outputs:	N/A	N/A		N/A	N/A

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263204 Transfers to other govt. units (Capital)	372,945	306,032	82 %	205,087
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	372,945	306,032	82 %	205,087
Donor Dev:	0	0	0 %	0
Total:	372,945	306,032	82 %	205,087

Reasons for over/under performance: NIL

Capital Purchases**Output : 048180 Rural roads construction and rehabilitation**

N/A				
Non Standard Outputs:	Rural district & CARs constructed & maintained	Used road gangs to maintain Simase - Bukana road (15 km), Namayingo - Butajja - Syanyonja road (14km),Nsango - Bubango - Buhunya Road, Namavundu - Bukerekere & Lwangosia - Hufarm road among other roads	Rural district & CARs constructed & maintained	Used road gangs to maintain Simase - Bukana road (15 km), Namayingo - Butajja - Syanyonja road (14km),Nsango - Bubango - Buhunya Road, Namavundu - Bukerekere & Lwangosia - Hufarm road
312103 Roads and Bridges	15,509	663,768	4280 %	90,353
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	15,509	663,768	4280 %	90,353
Donor Dev:	0	0	0 %	0
Total:	15,509	663,768	4280 %	90,353

Reasons for over/under performance: Resistance from communities in which roads have to pass

Programme : 0482 District Engineering Services**Higher LG Services****Output : 048203 Plant Maintenance**

N/A				
Non Standard Outputs:	Repair and maintenance of grader, roller, tipper trucks and wheel loader	Maintained the equipment for road construction	Maintained the equipment for road construction	
228003 Maintenance – Machinery, Equipment & Furniture	85,000	30,390	36 %	10,740
Wage Rect:	0	0	0 %	0
Non Wage Rect:	85,000	30,390	36 %	10,740
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	85,000	30,390	36 %	10,740

Reasons for over/under performance: Un anticipated unfriendly surface such as swamps that affect smooth machine operation

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<i>Total For Roads and Engineering : Wage Rect:</i>	0	0	0 %	0
<i>Non-Wage Reccurent:</i>	86,038	127,337	148 %	47,895
<i>GoU Dev:</i>	572,883	1,154,958	202 %	295,440
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	658,921	1,282,295	194.6 %	343,335

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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:	maintenance of vehicles purchase of stationery cleaning materials general office operations	Maintenance of departmental vehicle, stationery purchased, cleaning materials & facilitation of general office operations		maintenance of vehicles purchase of stationery cleaning materials general office operations	Maintenance of departmental vehicle, stationery purchased, cleaning materials & facilitation of general office operations
221002 Workshops and Seminars	6,957	6,238	90 %		3,340
221011 Printing, Stationery, Photocopying and Binding	960	1,400	146 %		565
221012 Small Office Equipment	1,200	1,030	86 %		645
222001 Telecommunications	600	1,200	200 %		300
223005 Electricity	160	1,910	1194 %		1,850
224004 Cleaning and Sanitation	480	480	100 %		120
227001 Travel inland	1,980	4,269	216 %		1,082
227004 Fuel, Lubricants and Oils	5,528	5,982	108 %		1,481
228002 Maintenance - Vehicles	4,500	4,392	98 %		492
Wage Rect:	0	0	0 %		0
Non Wage Rect:	22,365	26,900	120 %		9,874
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	22,365	26,900	120 %		9,874
Reasons for over/under performance:	Nil				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(6) 3 supervision visits and 3 inspection made after construction Carry out field monitoring visits and write activity reports	(7) 7 supervision visits made during borehole drilling, pump testing & casting & installation of 11 no. of boreholes under lot I & II and 3 inspection visits made after construction		(1)1 supervision visits and 1 inspection made after construction	(1)1 supervision visit & 1 inspection made after construction
No. of water points tested for quality	(80) Testing for water quality for 80 old water sources, 20 per quarter	(80) 80 old water sources were tested		(20)Testing for water quality for 20 old water sources	(20)20 old water sources were tested

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No. of District Water Supply and Sanitation Coordination Meetings	(3) Hold 3 District Water Supply and Sanitation Coordination Committee meetings	(3) Held 3 District Water Supply & Sanitation Coordination Committee meeting	(0)N/A	(1)Held one District Water Supply & Sanitation Coordination Committee meeting
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) 4 Mandatory public notices displayed with financial information (release and expenditure)	() Displayed a mandatory public notice with financial information (releases & expenditure)	(1)A mandatory public notices displayed with financial information (release and expenditure)	()Displayed a mandatory public notice with financial information (releases & expenditure)
No. of sources tested for water quality	(11) 11 Water sources tested for Quality	(5) Tested 5 water sources	(2)2 Water sources tested for Quality	(2)Tested 2 water sources
Non Standard Outputs:	N/A	N/A	N/A	N/A
222001 Telecommunications	12	0	0 %	0
227001 Travel inland	3,639	5,140	141 %	2,414
227004 Fuel, Lubricants and Oils	1,350	190	14 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,001	5,330	107 %	2,414
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,001	5,330	107 %	2,414

Reasons for over/under performance: N/A

Output : 098104 Promotion of Community Based Management

No. of water and Sanitation promotional events undertaken	(4) Water and sanitation and Promotion events conducted	(5) Five Water & Sanitation and promotion event were conducted.	(1)Water and sanitation and Promotion events conducted	(1)One Water & Sanitation and promotion event was conducted.
No. of water user committees formed.	(11) 11 water user committees formed	(14) 14 Water User Committees were formed	(3)3 water user committees formed	(3)3 Water User Committees were formed
No. of Water User Committee members trained	(11) All members of all created water user committees trained	(14) All members of all created water user committees were trained	(3)All members of all created water user committees trained	(3)All members of all created water user committees were trained
Non Standard Outputs:	Post Construction support to 10 No. of water and sanitation committees given	post construction support to 2 no. of water and sanitation committee was given	Post Construction support to 2 No. of water and sanitation committees given	post construction support to 2 no. of water and sanitation committee was given
221002 Workshops and Seminars	11,949	15,676	131 %	7,180
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,949	15,676	131 %	7,180
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,949	15,676	131 %	7,180

Reasons for over/under performance: Nil

Capital Purchases**Output : 098172 Administrative Capital**

N/A

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Non Standard Outputs:	Open Deafication Free verification by subcount team (villages/Communiti es/manyatas). Sanitation week activities	Open deafication free verification was done by subcounty teams, Bi-annual DHI meetings were held, sanitatioj week activities were conducted.	Open Deafication Free verification by subcount team (villages/Communiti es/manyatas).	Open deafication free verification was done by subcounty teams
312302 Intangible Fixed Assets	21,053	20,448	97 %	6,540
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	21,053	20,448	97 %	6,540
Donor Dev:	0	0	0 %	0
Total:	21,053	20,448	97 %	6,540
Reasons for over/under performance:	Hostile communities, biased mindset of some community members towards construction of health facilities for their own health.			
Output : 098175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Payment for the construction of the Water and sanitation Office block	Payment was made for the construction of the Water & Sanitation Office block	Payment for the construction of the Water and sanitation Office block	Payment was made for the construction of the Water & Sanitation Office block
312101 Non-Residential Buildings	79,199	86,542	109 %	6,547
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	79,199	86,542	109 %	6,547
Donor Dev:	0	0	0 %	0
Total:	79,199	86,542	109 %	6,547
Reasons for over/under performance:	Slow operation pace by the contractor.			
Output : 098180 Construction of public latrines in RGCs				
No. of public latrines in RGCs and public places	(1) 1 number of 5- stance lined VIP constructed, Payment of retention fees & balances for FY 2017/18	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	Training of Sanitation committees/sensitize comminittees on O&M of public latrines	Trained Water User Committees in 7 communities in categories of primary schools, general community on operation and maintenance, hygiene & sanitation promotion among other activities.	Training of Sanitation committees/sensitize comminittees on O&M of public latrines	Trained Water User Committees in 7 communities in categories of primary schools, general community on operation and maintenance, hygiene & sanitation promotion among other activities.
281501 Environment Impact Assessment for Capital Works	500	500	100 %	0
281504 Monitoring, Supervision & Appraisal of capital works	2,072	0	0 %	0

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312101 Non-Residential Buildings	31,000	65,403	211 %	25,812
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	33,572	65,903	196 %	25,812
Donor Dev:	0	0	0 %	0
Total:	33,572	65,903	196 %	25,812

Reasons for over/under performance: Resistance from communities to change.

Output : 098183 Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	(11) 11 deep boreholes constructed	(11) 11 (hand pump) Deep boreholes drilled	(3)3 deep boreholes constructed	(4)4(hand pump) Deep boreholes drilled
No. of deep boreholes rehabilitated	(20) 20 number of boreholes assessed and rehabilitated	(20) 20 number of boreholes rehabilitated	(5)5 number of boreholes assessed and rehabilitated	(12)12 number of boreholes rehabilitated
Non Standard Outputs:	Environmental screening for drilled water sources Supervision and monitoring of boreholes water quality testing for 80 old water sources done	80 Water sources (old) tested for quality	Environmental screening for drilled water sources, Supervision and monitoring of boreholes, water quality testing for 20 old water sources done	20 Water sources (old) tested for quality
281501 Environment Impact Assessment for Capital Works	2,000	2,000	100 %	0
281503 Engineering and Design Studies & Plans for capital works	22,000	26,072	119 %	1,815
281504 Monitoring, Supervision & Appraisal of capital works	8,885	9,199	104 %	1,905
312104 Other Structures	291,347	255,432	88 %	97,362
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	324,232	292,703	90 %	101,081
Donor Dev:	0	0	0 %	0
Total:	324,232	292,703	90 %	101,081

Reasons for over/under performance: Salinity in most of the water sources especially in Bukana & Banda LLGs

Output : 098184 Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(01) Phased construction of mini piped water system	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	N/A	Sensitized communities on clean water use		N/A
312104 Other Structures	27,000	19,460	72 %	17,100

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	27,000	19,460	72 %	17,100
Donor Dev:	0	0	0 %	0
Total:	27,000	19,460	72 %	17,100
Reasons for over/under performance: nil				
<i>Total For Water : Wage Rect:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>39,315</i>	<i>47,906</i>	<i>122 %</i>	<i>19,468</i>
<i>GoU Dev:</i>	<i>485,056</i>	<i>485,056</i>	<i>100 %</i>	<i>157,080</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>524,371</i>	<i>532,962</i>	<i>101.6 %</i>	<i>176,548</i>

Vote:594 Namayingo District**Quarter4****Workplan : 8 Natural Resources**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	provision of electricity to natural resources offices, smooth office running, monitoring of departmental activities	Electricity bill payments, Monitoring of Department activities, Office running (Stationery, toner and office cleaning) payment of Bank charges and Submission of quarterly reports to MWE, and NEMA		provision of electricity to natural resources offices, smooth office running, monitoring of departmental activities	Electricity bill payments, Monitoring of Department activities, Office running (Stationery, toner and office cleaning) payment of Bank charges and Submission of quarterly reports to MWE, and NEMA
221011 Printing, Stationery, Photocopying and Binding	800	800	100 %		200
221014 Bank Charges and other Bank related costs	260	260	100 %		136
224004 Cleaning and Sanitation	200	103	52 %		103
227001 Travel inland	303	2,077	686 %		1,877
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,563	3,240	207 %		2,316
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,563	3,240	207 %		2,316
Reasons for over/under performance: Lack of any means of transport to carry out field activities					
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	() 18ha of trees established, planted and surviving Establishment and management of district tree nursery, raise 20,000 tree seedlings	()		()	()
Number of people (Men and Women) participating in tree planting days	() 100 persons to participate in tree planting days	()		()	()

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Non Standard Outputs:	N/A	Patrols against illegal forestry activities carried, Technical backstopping to tree farmers undertaken, Repair of Department motorcycle, Maintenance and protection of existing trees planted around district HQs and Health Centers, Establishment of District Tree Nursery and Tree planting and sensitization carried out	Establishment and management of District Tree Nursery, protection of existing trees around district headquarters	Patrols against illegal forestry activities carried, Technical backstopping to tree farmers undertaken, Repair of Department motorcycle, Maintenance and protection of existing trees planted around district HQs and Health Centers, Establishment of District Tree Nursery and Tree planting and sensitization carried out
224001 Medical and Agricultural supplies	41,305	976	2 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	41,305	976	2 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	41,305	976	2 %	0

Reasons for over/under performance: Limited funds

Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)

No. of Agro forestry Demonstrations	(4) Establishment of 4 agroforestry demonstration plots for soil and water conservation. Promotion of Conservation Farming and Agro-Forestry through demonstrations and basic input packages for farmers. Sustainable forest management measures. Establishment of	(0)Follow up on established agro-forestry demonstration plots	(0)
No. of community members trained (Men and Women) in forestry management	(75) Training of community men and women on forestry management within the district	(0)N/A	(0)

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Non Standard Outputs:	N/A	Revitalization of environment clubs in schools and aiding drama groups in disseminating environment related information to the public and Training in non-formal environment education, setting up demonstrations for women conducted	N/A	Revitalization of environment clubs in schools and aiding drama groups in disseminating environment related information to the public and Training in non-formal environment education, setting up demonstrations for women conducted
227001 Travel inland	2,000	2,000	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	2,000	100 %	500
Reasons for over/under performance:				
Output : 098305 Forestry Regulation and Inspection				
No. of monitoring and compliance surveys/inspections undertaken	(4) 4 monitoring and compliance	()	(1)A monitoring and compliance report written	()
Non Standard Outputs:	N/A	Monitoring implementation of mitigation measures for all the dev't projects on mainland undertaken	N/A	Monitoring implementation of mitigation measures for all the dev't projects on mainland undertaken
221011 Printing, Stationery, Photocopying and Binding	200	200	100 %	50
227001 Travel inland	1,200	1,200	100 %	300
228002 Maintenance - Vehicles	400	400	100 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,800	1,800	100 %	450
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,800	1,800	100 %	450
Reasons for over/under performance:				
Output : 098306 Community Training in Wetland management				
No. of Water Shed Management Committees formulated	(6) 6 water shed management committees formulated	()	(1)1 water shed management committee formulated	()
Non Standard Outputs:	N/A	Community sensitization on watershed management	N/A	Community sensitization on watershed management
227001 Travel inland	1,000	1,000	100 %	250

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,000	100 %	250
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	1,000	100 %	250

Reasons for over/under performance:

Output : 098307 River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	(9) Activation of wetland action plans in 9 lower local governments, establishment of bye laws by lower local governments	()	(1)Activation of wetland action plans in 9 lower local governments, establishment of bye laws by lower local governments	()
Area (Ha) of Wetlands demarcated and restored	(1) 1 hectare of wetlands demarcated and restore	()	(0.25)0.25 hectare of wetlands demarcated and restored	()
Non Standard Outputs:	N/A	Community sensitization on river banks and wetland management undertaken	N/A	Community sensitization on river banks and wetland management undertaken
227001 Travel inland	500	500	100 %	250

Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	500	100 %	250
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	500	500	100 %	250

Reasons for over/under performance:

Output : 098308 Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	(34) Training of community women and men in ENR management and monitoring	()	(0)Training of community women and men in ENR management and monitoring	()
Non Standard Outputs:	N/A	Sensitization of community women and men in ENR management conducted	N/A	Sensitization of community women and men in ENR management conducted
227001 Travel inland	1,500	1,500	100 %	1,000

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	1,500	100 %	1,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,500	1,500	100 %	1,000

Reasons for over/under performance:

Output : 098309 Monitoring and Evaluation of Environmental Compliance

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No. of monitoring and compliance surveys undertaken	(12) Carry out compliance surveys on capital development projects within the district	()	(2) Carry out compliance surveys on capital development projects within the district	()
Non Standard Outputs:	N/A	Monitoring implementation of mitigation measures for all the dev't projects on mainland carried out	N/A	Monitoring implementation of mitigation measures for all the dev't projects on mainland carried out
227001 Travel inland	592	592	100 %	352
Wage Rect:	0	0	0 %	0
Non Wage Rect:	592	592	100 %	352
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	592	592	100 %	352

Reasons for over/under performance:

Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)

No. of new land disputes settled within FY	(4) Settlement of land disputes through boundary opening and surveying of land 4 land titles to be secured for government land within the district Operation of Physical Planning committee four sensitization meetings on land leasing, titling, and physical plan	()	(1) Settlement of land disputes through boundary opening and surveying of land 4 land titles to be secured for government land within the district Operation of Physical Planning committee four sensitization meetings on land leasing, titling, and physical planning	()
Non Standard Outputs:	N/A		N/A	
227001 Travel inland	5,000	1,251	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,251	25 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	1,251	25 %	0

Reasons for over/under performance:

Capital Purchases**Output : 098375 Non Standard Service Delivery Capital**

N/A

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Non Standard Outputs:		Environmental Impact Assessments for capital projects within the district carried out Procurement of furniture for new Natural resources office			
281501	Environment Impact Assessment for Capital Works	4,000	4,000	100 %	0
312203	Furniture & Fixtures	4,731	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	8,731	4,000	46 %	0
	Donor Dev:	0	0	0 %	0
	Total:	8,731	4,000	46 %	0
Reasons for over/under performance:					
	<i>Total For Natural Resources : Wage Rect:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
	<i>Non-Wage Reccurent:</i>	<i>55,260</i>	<i>12,859</i>	<i>23 %</i>	<i>5,118</i>
	<i>GoU Dev:</i>	<i>8,731</i>	<i>4,000</i>	<i>46 %</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>63,991</i>	<i>16,859</i>	<i>26.3 %</i>	<i>5,118</i>

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	field social inquiries conducted and reports availed, communities sensitized on forms of child abuse,Child Rights and Responsibilities and Reports availed,Children placed and senttled in Reformatory Centres,small office equipments Procured	field social inquiries conducted and reports availed, communities sensitized on forms of child abuse		field social inquiries conducted and reports availed, communities sensitized on forms of child abuse,Child Rights and Responsibilities and Reports availed,Children placed and senttled in Reformatory Centres,small office equipments Procured	field social inquiries conducted and reports availed, communities sensitized on forms of child abuse
221002 Workshops and Seminars	1,860	2,387	128 %		1,548
221012 Small Office Equipment	1,022	510	50 %		0
227001 Travel inland	1,248	674	54 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,130	3,571	86 %		1,548
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,130	3,571	86 %		1,548
Reasons for over/under performance:					
Output : 108103 Operational and Maintenance of Public Libraries					
N/A					
Non Standard Outputs:	PWD Groups supported to start income generating activities and Vouchers available	4 PWD Groups supported to start income generating activities and Vouchers available		PWD Groups supported to start income generating activities and Vouchers available	4 PWD Groups supported to start income generating activities and Vouchers available
224001 Medical and Agricultural supplies	4,000	4,000	100 %		4,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	4,000	100 %		4,000
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,000	4,000	100 %		4,000
Reasons for over/under performance:					
Output : 108104 Facilitation of Community Development Workers					
N/A					

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Non Standard Outputs:	Community Development Workers trained in Key Functions and reports available, monitoring and supervision of Departmental activities conducted at sub county level	Community Development Workers trained in Key Functions and reports available, monitoring and supervision of Departmental activities conducted at sub county level	Community Development Workers trained in Key Functions and reports available, monitoring and supervision of Departmental activities conducted at sub county level	support supervision conducted at Sub County Levels
221002 Workshops and Seminars	1,000	735	74 %	735
227001 Travel inland	3,000	2,998	100 %	828
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	3,733	93 %	1,563
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	3,733	93 %	1,563

Reasons for over/under performance:

Output : 108105 Adult Learning

No. FAL Learners Trained	(1000) 550 ICOLEW learners and 450 FAL learners, trained and equipped with knowledge and skills in the district Equipping and furnishing the CEG learning centres Remuneration of the group facilitators Conducting ICOLEW Sessions and FAL lessons, and assement of learners	(250) conducting FAL and CEG IESSONS	(250)learners, trained and equipped with knowledge and skills in the district Equipping and furnishing the CEG learning centres Remuneration of the group facilitators Conducting ICOLEW Sessions and FAL lessons, and assement of learners	(250)conducting FAL and CEG IESSONS
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Non Standard Outputs:	monitoring and supervision of FAL Groups conducted and reports availed, support towards the construction of Community Learning Centres done, assorted Stationery procured, FAL Instructors trained, FAL instructors/CEG Facilitators facilitated with monthly allowance,aFAL Syponsium Held and report availed,monitoring and suport supervision to Community Empowerment Groups done , one Motorcycle and 20 bicycles procured	monitoring and supervision of FAL Groups conducted and reports availed, support towards the construction of Community Learning Centres done, assorted Stationery procured, FAL Instructors trained, FAL instructors/CEG Facilitators facilitated with monthly allowance,aFAL Syponsium Held and report availed,monitoring and suport supervision to Community Empowerment.	monitoring and supervision of FAL Groups conducted and reports availed, support towards the construction of Community Learning Centres done, assorted Stationery procured, FAL Instructors trained, FAL instructors/CEG Facilitators facilitated with monthly allowance,aFAL Syponsium Held and report availed,monitoring and suport supervision to Community Empowerment.	monitoring and supervision of FAL Groups conducted and reports availed, support towards the construction of Community Learning Centres done, assorted Stationery procured, FAL Instructors trained, FAL instructors/CEG Facilitators facilitated with monthly allowance,aFAL Syponsium Held and report availed,monitoring and suport supervision to Community Empowerment.
211103 Allowances (Incl. Casuals, Temporary)	19,100	9,720	51 %	6,720
221002 Workshops and Seminars	64,176	40,314	63 %	22,726
221008 Computer supplies and Information Technology (IT)	9,000	370	4 %	70
221011 Printing, Stationery, Photocopying and Binding	9,927	323	3 %	30
221014 Bank Charges and other Bank related costs	500	0	0 %	0
223001 Property Expenses	20,800	0	0 %	0
227001 Travel inland	18,280	11,778	64 %	9,820
282101 Donations	16,135	24,000	149 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	157,918	86,504	55 %	39,366
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	157,918	86,504	55 %	39,366

Reasons for over/under performance:

Output : 108107 Gender Mainstreaming

N/A

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Non Standard Outputs:	1. Conduct Mentoring Sessions and Dissemination of Gender Materials to Lower Local Governments conducted and report availed			women groups generated, appraised, approved and Funded then continuous monitoring and follow up conducted & Conduct Mentoring Sessions and Dissemination of Gender Materials to Lower Local Governments conducted and report availed	
	2. women groups generated, appraised, approved and Funded then continuous monitoring and follow up conducted.				
221009 Welfare and Entertainment	2,114	2,431	115 %		1,054
221011 Printing, Stationery, Photocopying and Binding	1,268	453	36 %		169
221012 Small Office Equipment	173	0	0 %		0
221014 Bank Charges and other Bank related costs	624	1,372	220 %		527
227001 Travel inland	12,294	9,390	76 %		5,426
228002 Maintenance - Vehicles	400	390	98 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	16,873	14,036	83 %		7,176
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	16,873	14,036	83 %		7,176

Reasons for over/under performance:

Output : 108108 Children and Youth Services

No. of children cases (Juveniles) handled and settled () Placing of 2 children in Kampirigisa reformatory centre, Naguru remand home& Mbale Remand Home () ()

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Non Standard Outputs:		1. the Commemoration day of the African Child conducted.	the Commemoration day of the African Child conducted.	the Commemoration day of the African Child conducted.	the Commemoration day of the African Child conducted.
		2. the District Youth Chairperson facilitated to consult at the Ministry.	2. the District Youth Chairperson facilitated to consult at the Ministry.	2. the District Youth Chairperson facilitated to consult at the Ministry.	3. identified OVCs linked to social Services of Health,Education
		3. identified OVCs linked to social Services of Health,Education	3. identified OVCs linked to social Services of Health,Education	3. identified OVCs linked to social Services of Health,Education	4 aware
		4 awareness on Child Protection,Case management and Inheritance Rights increased through community meetings.	4 awareness on Child Protection,Case management and Inheritance Rights increased through community meetings.	4 awareness on Child Protection,Case management and Inheritance Rights increased through community meetings.	5.Youth Groups Generated, appraised, approved, Monitord and Followed up to ensure Recovery of Funds
		5.Youth Groups Generated, appraised, approved, Monitord and Followed up to ensure Recovery of Funds	5.Youth Groups Generated, appraised, approved, Monitord and Followed up to ensure Recovery of Funds	5.Youth Groups Generated, appraised, approved, Monitord and Followed up to ensure Recovery of Funds	6.one Wooden Filling Cabin for YLP Documents and Files procured
221002 Workshops and Seminars	5,000	7,997	160 %	3,607	
221008 Computer supplies and Information Technology (IT)	720	630	88 %	0	
221009 Welfare and Entertainment	2,000	2,000	100 %	950	
221011 Printing, Stationery, Photocopying and Binding	1,000	1,345	135 %	520	
221012 Small Office Equipment	800	300	38 %	300	
221014 Bank Charges and other Bank related costs	390	594	152 %	302	
227001 Travel inland	16,071	15,839	99 %	5,163	
227004 Fuel, Lubricants and Oils	7,184	6,067	84 %	0	
228002 Maintenance - Vehicles	800	800	100 %	0	
228003 Maintenance – Machinery, Equipment & Furniture	1,200	0	0 %	0	
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	35,165	35,572	101 %	10,842
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	35,165	35,572	101 %	10,842
Reasons for over/under performance:					
Output : 108109 Support to Youth Councils					

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No. of Youth councils supported	(8) 1. 6 Executive Meetings held quarterly & 2 council meetings(bi annually)	(8) 2 Executive Meetings held quarterly	(2)2 Executive Meetings held quarterly	(2)2 Executive Meetings held quarterly
Non Standard Outputs:	1. visits to sub counties to monitor Youth councils & groups in the 9 LLGs. 2.Youth day celebrations supported.	. visits to sub counties to monitor Youth councils & groups in the 9 LLGs	. visits to sub counties to monitor Youth councils & groups in the 9 LLGs. 2.Youth day celebrations supported.	. visits to sub counties to monitor Youth councils & groups in the 9 LLGs
221002 Workshops and Seminars	2,976	2,976	100 %	1,748
227001 Travel inland	1,409	1,387	98 %	331
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,385	4,363	99 %	2,079
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,385	4,363	99 %	2,079

Reasons for over/under performance:

Output : 108110 Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	(4) 4 persons availed with assisted aids	()	()	
Non Standard Outputs:	1. PWDs leaders Facilitated to participate in the Cerebrations to mark the International Day of the Disabled. 2.mandatory Disability Council meetings conducted. 3. quarterly meetings for older persons councilconducted. 4.the Chairperson of Older persons Council and a Staff facilitated to attend National Celebrations		PWDs leaders Facilitated to participate in the Cerebrations to mark the International Day of the Disabled. 2.mandatory Disability Council meetings conducted. 3. quarterly meetings for older persons councilconducted. 4.the Chairperson of Older persons Council and a Staff facilitated to attend National Celebrations	
227001 Travel inland	4,389	3,010	69 %	1,310
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,389	3,010	69 %	1,310
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,389	3,010	69 %	1,310

Reasons for over/under performance:

Output : 108111 Culture mainstreaming

N/A

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Non Standard Outputs:	1. The National Strategy on inventorying intangible Cultural Heritage disseminated and report availed	n/a		
221002 Workshops and Seminars	1,000	260	26 %	260
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	260	26 %	260
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	260	26 %	260
Reasons for over/under performance:				
Output : 108112 Work based inspections				
N/A				
Non Standard Outputs:	1.routine inspection and monitoring of institutions and workplaces carried out and reports availed. 2.issues of compensation of work men who die or get injuries at places of work handled.	1.routine inspection and monitoring of institutions and workplaces carried out and reports availed.	1.routine inspection and monitoring of institutions and workplaces carried out and reports availed.	1.routine inspection and monitoring of institutions and workplaces carried out and reports availed.
227001 Travel inland	700	700	100 %	372
Wage Rect:	0	0	0 %	0
Non Wage Rect:	700	700	100 %	372
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	700	700	100 %	372
Reasons for over/under performance:				
Output : 108113 Labour dispute settlement				
N/A				
Non Standard Outputs:	issues of compensation of work men who die or get injuries at places of work handled.	issues of compensation of work men who die or get injuries at places of work handled.		
227001 Travel inland	450	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	450	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	450	0	0 %	0

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Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 108114 Representation on Women's Councils					
No. of women councils supported	(5) 1. Conduct 3 Women executive &2 council meetings held	(4) Conduct 1 Women executive		(1)Conduct 1 Women executive	(1)Conduct 1 Women executive
Non Standard Outputs:	1. womens Day celebrations held and report availed				
221002 Workshops and Seminars	2,184	2,164	99 %		1,250
227001 Travel inland	1,500	600	40 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,684	2,764	75 %		1,250
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,684	2,764	75 %		1,250
Reasons for over/under performance:					
Output : 108117 Operation of the Community Based Services Department					
N/A					
Non Standard Outputs:	N/A				

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Non Standard Outputs:		submission for recruitment of Senior labor Officer and Seven ACDOs done ,salaries of the staff paid ,4 quarterly Reports submitted to the Ministry of Gender Labour and Social Development and consultation on policy issues done, bi- annual NGO monitoring committee meetings held, Community Based organizations registered, small office equipments procured,airtime,news papers and computer supplies procured, support supervision monitoring visits to sub counties conducted, political monitoring by members of social services committee conducted, monthly staff meetings held .			
221002 Workshops and Seminars	5,000	3,208	64 %	1,887	
221007 Books, Periodicals & Newspapers	500	0	0 %	0	
221008 Computer supplies and Information Technology (IT)	700	350	50 %	350	
221011 Printing, Stationery, Photocopying and Binding	400	450	113 %	100	
221012 Small Office Equipment	200	150	75 %	50	
221014 Bank Charges and other Bank related costs	300	1,224	408 %	450	
222001 Telecommunications	400	139	35 %	0	
227001 Travel inland	3,900	4,260	109 %	1,410	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	11,400	9,781	86 %	4,247	
Gou Dev:	0	0	0 %	0	
Donor Dev:	0	0	0 %	0	
Total:	11,400	9,781	86 %	4,247	
Reasons for over/under performance:					
Lower Local Services					
Output : 108151 Community Development Services for LLGs (LLS)					
N/A					

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Non Standard Outputs:	1. funds transfered to approved Groups under YLP and UWEP	2.Implemntation and Monitoring Departmental activities	funds transfered to approved Groups under YLP and UWEP	2.Implemntation and Monitoring Departmental activities	funds transfered to approved Groups under YLP and UWEP	2.Implemntation and Monitoring Departmental activities	funds transfered to approved Groups under YLP and UWEP	2.Implemntation and Monitoring Departmental activities
263104 Transfers to other govt. units (Current)	559,405		399,410		71 %		322,779	
Wage Rect:	0		0		0 %		0	
Non Wage Rect:	18,475		0		0 %		0	
Gou Dev:	540,930		399,410		74 %		322,779	
Donor Dev:	0		0		0 %		0	
Total:	559,405		399,410		71 %		322,779	
Reasons for over/under performance:								
Capital Purchases								
Output : 108172 Administrative Capital								
N/A								
Non Standard Outputs:	Two Community Learning Centres Constructed in Buyinja and Banda Sub counties							
312101 Non-Residential Buildings	57,981		57,765		100 %		57,765	
Wage Rect:	0		0		0 %		0	
Non Wage Rect:	0		0		0 %		0	
Gou Dev:	57,981		57,765		100 %		57,765	
Donor Dev:	0		0		0 %		0	
Total:	57,981		57,765		100 %		57,765	
Reasons for over/under performance:								
Total For Community Based Services : Wage Rect:	0		0		0 %		0	
Non-Wage Reccurent:	266,570		168,293		63 %		74,013	
GoU Dev:	598,910		457,175		76 %		380,544	
Donor Dev:	0		0		0 %		0	
Grand Total:	865,480		625,468		72.3 %		454,557	

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	N/A				
Non Standard Outputs:	Printing, Stationery, Photocopying and Binding Purchase of small office equipment Compiling and submission of PBS annual work plans to the MFPED FY 2018/19 and production of copies to all HODs Purchase of newspapers for planning office Airtime Bank charges Payment for internet subscriptions PBS Management Payment of electricity Retooling	Printing of the final budget estimates, performance contract, work plan, procurement and recruitment plans for approval by council. Procured the departmental Newspapers Purchased the small office equipment. Facilitated the Senior Planner to attend the meeting of National Planning Authority at Hotel Africana for orientation and training on remodeling Demographic Dividend (DD) Report for Uganda and compliance tool. Procured cleaning materials for Planning office.		Compiling and submission of PBS annual work plans to the MFPED FY 2018/19 and production of copies to all HODs Purchase of newspapers for planning office Airtime Bank charges Payment for internet subscriptions PBS Management Payment of electricity Retooling	Printing of the final budget estimates, performance contract, work plan, procurement and recruitment plans for approval by council. Procured the departmental Newspapers Purchased the small office equipment. Facilitated the Senior Planner to attend the meeting of National Planning Authority at Hotel Africana for orientation and training on remodeling Demographic Dividend (DD) Report for Uganda and compliance tool. Procured cleaning materials for Planning office.
211103 Allowances (Incl. Casuals, Temporary)	1,200	0	0 %		0
221007 Books, Periodicals & Newspapers	480	388	81 %		148
221009 Welfare and Entertainment	800	210	26 %		0
221011 Printing, Stationery, Photocopying and Binding	2,500	1,725	69 %		620
221012 Small Office Equipment	1,500	1,021	68 %		251
221014 Bank Charges and other Bank related costs	321	0	0 %		0
221017 Subscriptions	1,200	1,200	100 %		300
222001 Telecommunications	480	420	88 %		20
223005 Electricity	400	320	80 %		220
224004 Cleaning and Sanitation	520	390	75 %		130

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227001 Travel inland	2,921	1,795	61 %	395
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,322	7,469	61 %	2,084
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,322	7,469	61 %	2,084

Reasons for over/under performance:

Output : 138302 District Planning

No of qualified staff in the Unit	(0) No planned recruitment in 18/19	(0) N/A	(0)N/A	(0)N/A
No of Minutes of TPC meetings	(12) 12 minutes for TPC meetings produced	(12) 12 Monthly DTPC minute sets produced	(3)3 monthly minutes for TPC meetings produced	(12)12 Monthly DTPC minute sets produced
Non Standard Outputs:	Budget conference, Improved LLG & HLG (Departments) management of PBS and its operations	Paid allowances for the meetings conducted, Purchased the office supplies (Stationery for printing, Photocopying and Binding), Conducted Staff training and repaired and serviced the departmental Computers and printers.	Improved LLG & HLG (Departments) management of PBS and its operations	Paid allowances for the meetings conducted, Purchased the office supplies (Stationery for printing, Photocopying and Binding), Conducted Staff training and repaired and serviced the departmental Computers and printers.
211103 Allowances (Incl. Casuals, Temporary)	930	930	100 %	245
221002 Workshops and Seminars	2,820	1,999	71 %	594
221003 Staff Training	500	500	100 %	125
221008 Computer supplies and Information Technology (IT)	400	500	125 %	155
221009 Welfare and Entertainment	750	1,110	148 %	188
221011 Printing, Stationery, Photocopying and Binding	800	800	100 %	400
221017 Subscriptions	400	330	83 %	50
227001 Travel inland	3,227	3,840	119 %	371
227004 Fuel, Lubricants and Oils	800	650	81 %	450
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,627	10,659	100 %	2,578
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,627	10,659	100 %	2,578

Reasons for over/under performance: N/A

Output : 138303 Statistical data collection

N/A

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Non Standard Outputs:		District Statistical Abstract updated, HoDs mentored on data management & Utilization	HoDs mentored on data management and Utilization,Paid allowances for the Workshops and seminars conducted, carried out data collection and analysis and Purchased stationery for printing, photocopying and binding.	HoDs mentored on data management & Utilization	HoDs mentored on data management and Utilization, Paid allowances for the Workshops and seminars conducted, carried out data collection and analysis and Purchased stationery for printing, photocopying and binding.
221002	Workshops and Seminars	1,000	772	77 %	32
221009	Welfare and Entertainment	400	400	100 %	100
221011	Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	250
227001	Travel inland	3,100	3,099	100 %	774
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,500	5,271	96 %	1,156
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	5,500	5,271	96 %	1,156
Reasons for over/under performance:		N/A			
Output : 138304 Demographic data collection					
N/A					
Non Standard Outputs:		Births & deaths registration & Population policy strategy implementation monitored	Carried out Demographic data collection and analysis	Births & deaths registration & Population policy strategy implementation monitored	Carried out Demographic data collection and analysis
227001	Travel inland	1,000	1,000	100 %	491
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	1,000	100 %	491
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,000	1,000	100 %	491
Reasons for over/under performance:		N/A			
Output : 138306 Development Planning					
N/A					
Non Standard Outputs:		LLG planning cycle followed-up & guidance given	LLG planning cycle followed-up & guidance given, Traveled inland for Budget Preparation and paid Fuel expenses.	N/A	Traveled inland for Budget Preparation and paid Fuel expenses.
227001	Travel inland	1,600	329	21 %	0

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227004 Fuel, Lubricants and Oils	900	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	329	13 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,500	329	13 %	0

Reasons for over/under performance: N/A

Output : 138309 Monitoring and Evaluation of Sector plans

N/A				
Non Standard Outputs:	Internal Assessment held	Internal Assessment held, conducted departmental monitoring of LLG activities, Travel Abroad allowances, Travel inland Department Trips.	N/A	Travel Abroad allowances, Travel inland Department Trips.
227001 Travel inland	3,000	2,096	70 %	752
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	2,096	70 %	752
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	2,096	70 %	752

Reasons for over/under performance: N/A

Capital Purchases**Output : 138372 Administrative Capital**

N/A				
Non Standard Outputs:	Birth & Death registration under UNICEF monitored & followed up Monitoring for government projects by both department & sector committee carried out	Birth & Death registration under UNICEF monitored & followed up, Monitoring for government and capital projects , Payment for Kandege Pit Latrine construction works and supervised the construction works in the island.	Birth & Death registration under UNICEF monitored & followed up Monitoring for government	Monitoring of capital project.
281504 Monitoring, Supervision & Appraisal of capital works	31,520	10,501	33 %	0
312101 Non-Residential Buildings	46,441	45,750	99 %	0
312203 Furniture & Fixtures	3,000	2,990	100 %	0

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312213 ICT Equipment	625	625	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	59,866	59,866	100 %	0
Donor Dev:	21,720	0	0 %	0
Total:	81,586	59,866	73 %	0
Reasons for over/under performance:	N/A			
<i>Total For Planning : Wage Rect:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>34,948</i>	<i>26,824</i>	<i>77 %</i>	<i>7,060</i>
<i>GoU Dev:</i>	<i>59,866</i>	<i>59,866</i>	<i>100 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>21,720</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>116,534</i>	<i>86,690</i>	<i>74.4 %</i>	<i>7,060</i>

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	N/A	Submission of second and third quarterly reports, repair of the departmental motorcycle UG 3061R		Coordination of Audit Offices	Submission of second and third quarterly reports, repair of the departmental motorcycle UG 3061R
221014 Bank Charges and other Bank related costs	187	0	0 %		0
221017 Subscriptions	200	200	100 %		50
222001 Telecommunications	322	0	0 %		0
222003 Information and communications technology (ICT)	150	0	0 %		0
224004 Cleaning and Sanitation	240	120	50 %		0
227001 Travel inland	2,161	2,903	134 %		1,403
228002 Maintenance - Vehicles	1,000	1,000	100 %		750
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,260	4,223	99 %		2,203
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,260	4,223	99 %		2,203
Reasons for over/under performance:	N/A				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(24) Value for money report, Manpower report, 4 quarterly reports submitted, 4 payroll	(4) Special audit of Rabachi Primary School,Revenue Audit, Special Audit of Buswale Sub-County DDEG, Special Audit of Buyombo HCII on theft of drugs.		(6)Value for money report, Manpower report, 6 quarterly reports submitted, 6 payroll	(4)Special audit of Rabachi Primary School,Revenue Audit, Special Audit of Buswale Sub-County DDEG, Special Audit of Buyombo HCII on theft of drugs.
Date of submitting Quarterly Internal Audit Reports	() CAO/Namayingo, Chairperson LCV/Namayingo,IA G/kampala,Regional Auditor/Jinja, MoFPED and PAC	(5/29) Submitted the Second and Third Quarterly reports		()	(2019-05-29)Submitted the Second and Third Quarterly reports

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Non Standard Outputs:	N/A	Audited Primary and Secondary Schools the report at draft level, Compiling data for the end of year Audit of Sub-Counties, Compiling data for the departmental Audits	N/A	Audited Primary and Secondary Schools the report at draft level, Compiling data for the end of year Audit of Sub-Counties, Compiling data for the departmental Audits
227001 Travel inland	16,500	16,683	101 %	3,803
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,500	16,683	101 %	3,803
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	16,500	16,683	101 %	3,803
Reasons for over/under performance:	N/A			
Output : 148203 Sector Capacity Development				
N/A				
Non Standard Outputs:	CPA Pursued	N/A	CPA Pursued & exams done	N/A
221002 Workshops and Seminars	2,000	0	0 %	0
221003 Staff Training	1,600	0	0 %	0
221007 Books, Periodicals & Newspapers	900	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,500	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,500	0	0 %	0
Reasons for over/under performance:	N/A			
Capital Purchases				
Output : 148272 Administrative Capital				
N/A				
Non Standard Outputs:	DDEG projects at both HLG & LLG audited	N/A	DDEG projects at both HLG & LLG audited	N/A
281504 Monitoring, Supervision & Appraisal of capital works	3,400	3,400	100 %	2
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,400	3,400	100 %	2
Donor Dev:	0	0	0 %	0
Total:	3,400	3,400	100 %	2
Reasons for over/under performance:	N/A			
<i>Total For Internal Audit : Wage Rect:</i>				
	0	0	0 %	0
<i>Non-Wage Reccurent:</i>				
	25,260	20,907	83 %	6,006

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<i>GoU Dev:</i>	<i>3,400</i>	<i>3,400</i>	<i>100 %</i>	<i>2</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>28,660</i>	<i>24,307</i>	<i>84.8 %</i>	<i>6,009</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Banda				1,190,827	493,301
Sector : Works and Transport				74,571	0
<i>Programme : District, Urban and Community Access Roads</i>				74,571	0
Lower Local Services					
<i>Output : Urban paved roads Maintenance (LLS)</i>				74,571	0
Item : 263204 Transfers to other govt. units (Capital)					
Banda Town Council	Lutolo Banda Town Council	Other Transfers from Central Government		74,571	0
Sector : Education				883,180	266,358
<i>Programme : Pre-Primary and Primary Education</i>				753,765	155,505
Higher LG Services					
<i>Output : Primary Teaching Services</i>				632,805	0
Item : 211101 General Staff Salaries					
Banda Primary	Buwoya Banda	Sector Conditional Grant (Wage)		145,069	0
Buchumba Hill Primary	Buchumba Banda	Sector Conditional Grant (Wage)		127,978	0
Buchunia Primary	Lutolo Banda	Sector Conditional Grant (Wage)		68,682	0
Budala Primary	Lugala Banda	Sector Conditional Grant (Wage)		124,871	0
Bujwanga PRimary	Bujwanga Banda	Sector Conditional Grant (Wage)		67,725	0
Bubangi Primary	Lutolo nda	Sector Conditional Grant (Wage)		98,480	0
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				114,532	112,427
Item : 291001 Transfers to Government Institutions					
Banda Primary	Buwoya Banda	Sector Conditional Grant (Non-Wage)		12,135	9,585
Bubangi Primary	Lutolo Banda	Sector Conditional Grant (Non-Wage)		5,577	5,850
Buchumba Hill primary	Buchumba Banda	Sector Conditional Grant (Non-Wage)		10,038	10,008
Budala Primary	Lugala Banda	Sector Conditional Grant (Non-Wage)		7,227	7,583
Bujwanga Primary	Bujwanga Banda	Sector Conditional Grant (Non-Wage)		5,496	5,766

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Buchumba P/S	Buchumba Buchumba	Sector Conditional Grant (Non-Wage)	6,508	6,146
Buchunia P/S	Lutolo Buchunia	Sector Conditional Grant (Non-Wage)	4,007	4,203
Busiro PS	Bujwanga Busiro	Sector Conditional Grant (Non-Wage)	16,928	10,042
Busuila PS	Bujwanga Busuila	Sector Conditional Grant (Non-Wage)	8,579	9,002
Buyondo PS	Lugala Buyondo PS	Sector Conditional Grant (Non-Wage)	0	6,822
Lugala PS	Lugala Lugala	Sector Conditional Grant (Non-Wage)	7,777	6,334
Mayanja PS	Buwoya Mayanja	Sector Conditional Grant (Non-Wage)	6,671	7,000
Musuma PS	Buwoya Musuma	Sector Conditional Grant (Non-Wage)	6,929	7,270
Nangera Bapt PS	Lutolo Nangera	Sector Conditional Grant (Non-Wage)	7,130	7,481
Siabona PS	Buwoya Siabona	Sector Conditional Grant (Non-Wage)	9,529	9,335
Capital Purchases				
Output : Non Standard Service Delivery Capital			6,428	0
Item : 312101 Non-Residential Buildings				
Renovation of Banda P/S Offices	Buwoya Banda P/S	Sector Development Grant	6,428	0
Output : Classroom construction and rehabilitation			0	43,078
Item : 312101 Non-Residential Buildings				
Renovation of Banda Primary School offices and store	Buwoya Banda Primary School	Sector Development Grant	0	6,428
Payment for renovation of Siabona P/S	Bujwanga Siabona P/S	Sector Development Grant	0	36,650
Programme : Secondary Education			129,415	110,854
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			129,415	110,854
Item : 291001 Transfers to Government Institutions				
Banda SS	Lugala Banda	Sector Conditional Grant (Non-Wage)	129,415	110,854
Sector : Health			15,129	14,874
Programme : Primary Healthcare			15,129	14,874
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			3,129	3,121
Item : 291003 Transfers to Other Private Entities				

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Busiro HC II	Bujwanga Bujwanga	Sector Conditional Grant (Non-Wage)	3,129	3,121
Output : Basic Healthcare Services (HCIV-HCII-LLS)			12,000	11,753
Item : 291001 Transfers to Government Institutions				
Buchumba HC II	Buchumba Buchumba	Sector Conditional Grant (Non-Wage)	2,000	1,277
Bujwanga HC II	Bujwanga Bujwanga	Sector Conditional Grant (Non-Wage)	2,000	1,277
Busiro Church of God	Bujwanga Busiro	Sector Conditional Grant (Non-Wage)	0	1,216
Buyombo HC II	Buwoya Buwoya	Sector Conditional Grant (Non-Wage)	2,000	1,277
Lugala HC II	Lugala Lugala	Sector Conditional Grant (Non-Wage)	2,000	1,277
Banda HC III	Lutolo Lutolo	Sector Conditional Grant (Non-Wage)	4,000	5,429
Sector : Water and Environment			112,495	125,911
Programme : Rural Water Supply and Sanitation			112,495	125,911
Capital Purchases				
Output : Administrative Capital			20,619	20,010
Item : 312302 Intangible Fixed Assets				
Creating raport with , trigering,follow-up,OD verification,sanitation week	Lutolo 10 villages in Banda	Transitional Development Grant	18,365	17,756
Sanitation week Activities	Lutolo Sanitation week in banda	Transitional Development Grant	2,254	2,254
Output : Borehole drilling and rehabilitation			91,876	105,901
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Consultancy-476	Buchumba Buchumba B	Sector Development ,,, Grant	2,000	10,636
Engineering and Design studies and Plans - Consultancy-476	Buchumba buchumba South	Sector Development ,,, Grant	2,000	10,636
Engineering and Design studies and Plans - Consultancy-476	Lugala Budala B	Sector Development ,,, Grant	2,000	10,636
Engineering and Design studies and Plans - Consultancy-476	Buwoya Buyombo Village	Sector Development ,,, Grant	2,000	10,636
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Buchumba Buchumba B	Sector Development ,,, Grant	20,969	95,265
Construction Services - Water Schemes-418	Lugala Budala B	Sector Development ,,, Grant	20,969	95,265
Construction Services - Water Schemes-418	Buchumba Busuma South	Sector Development ,,, Grant	20,969	95,265
Construction Services - Water Schemes-418	Buwoya Buyombo	Sector Development ,,, Grant	20,969	95,265
Sector : Social Development			105,452	86,159

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Programme : Community Mobilisation and Empowerment			105,452	86,159
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			76,462	51,159
Item : 263104 Transfers to other govt. units (Current)				
BANDA SUB COUNTY	Lutolo BANDA	Other Transfers from Central Government	73,708	51,159
BANDA SUB COUNTY	Lutolo BANDA	Sector Conditional Grant (Non-Wage)	2,754	51,159
Capital Purchases				
Output : Administrative Capital			28,990	35,000
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor- 216	Buwoya Buwoya	District Discretionary Development Equalization Grant	28,990	35,000
LCIII : Namayingo Town Council			6,019,406	1,880,581
Sector : Agriculture			103,557	103,557
Programme : Agricultural Extension Services			58,008	57,988
Lower Local Services				
Output : LLG Extension Services (LLS)			40,605	40,585
Item : 263370 Sector Development Grant				
Production & Marketing Department	Nambugu District Head Qtrs	Sector Development Grant	40,605	40,585
Capital Purchases				
Output : Non Standard Service Delivery Capital			17,402	17,402
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Nambugu District headquarters	Sector Development Grant	17,402	17,402
Programme : District Production Services			45,550	45,570
Capital Purchases				
Output : Administrative Capital			45,550	45,570
Item : 312101 Non-Residential Buildings				
Payment of Balance for Works done on the Production & Marketing Office Block	Nambugu District HQTRS	Sector Development Grant	43,893	43,850
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Cabinets-632	Nambugu District HDQTRS	Sector Development Grant	1,656	1,720
Sector : Works and Transport			280,877	1,009,737

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Programme : District, Urban and Community Access Roads			280,877	1,009,737
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			39,938	39,938
Item : 263204 Transfers to other govt. units (Capital)				
Banda Sub county	Namayingo Banda	Other Transfers from Central Government	39,938	39,938
Output : Urban paved roads Maintenance (LLS)			225,431	306,032
Item : 263204 Transfers to other govt. units (Capital)				
Namayingo Town Council	Nambugu Namayingo Town Council	Other Transfers from Central Government	225,431	306,032
Capital Purchases				
Output : Rural roads construction and rehabilitation			15,509	663,768
Item : 312103 Roads and Bridges				
Roads and Bridges - Fuel and Oils-1564	Nambugu District HDQTRS	Other Transfers from Central Government	15,509	663,768
Sector : Education			4,767,238	326,742
Programme : Pre-Primary and Primary Education			3,841,066	109,730
Higher LG Services				
Output : Primary Teaching Services			3,797,500	0
Item : 211101 General Staff Salaries				
Education Department	Nambugu District	Sector Conditional Grant (Wage)	3,541,961	0
Budidi Primary	Budidi Namayingo Town Council	Sector Conditional Grant (Wage)	85,323	0
Bulamba Primary	Bulamba Namayingo Town Council	Sector Conditional Grant (Wage)	6,436	0
Namayingo Primary	Namayingo Namayingo Town Council	Sector Conditional Grant (Wage)	114,043	0
Nasinu Primary	Nasinu Namayingo Town Council	Sector Conditional Grant (Wage)	49,737	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			36,766	72,838
Item : 291001 Transfers to Government Institutions				
Budidi P/S	Budidi Budidi	Sector Conditional Grant (Non-Wage)	5,987	6,281

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Bulamba P/S	Bulamba Bulamba	Sector Conditional Grant (Non-Wage)	7,554	4,777
Namayingo DLG General Fund Account	Nambugu HDQTRS	Sector Conditional Grant (Non-Wage)	0	39,507
Namayingo PS	Namayingo Namayingo	Sector Conditional Grant (Non-Wage)	17,471	16,236
Nasinu PS	Nasinu Nasinu	Sector Conditional Grant (Non-Wage)	5,754	6,036
Capital Purchases				
Output : Non Standard Service Delivery Capital			4,000	35,811
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Nambugu District HDQTRS	Sector Development Grant	4,000	4,000
Item : 312101 Non-Residential Buildings				
Renovation of the Education department Building	Nambugu	Sector Development Grant	0	31,811
Output : Latrine construction and rehabilitation			2,800	1,081
Item : 312101 Non-Residential Buildings				
Payment of retention for Nasinu lined pit latrine	Nasinu Nasinu P/S	Sector Development Grant	2,800	1,081
Programme : Secondary Education			872,785	150,012
Higher LG Services				
Output : Secondary Teaching Services			776,803	0
Item : 211101 General Staff Salaries				
Education Department	Namayingo Namayingo District	Sector Conditional Grant (Wage)	776,803	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			95,982	146,627
Item : 291001 Transfers to Government Institutions				
Namayingo District Local Government	Nambugu District Head Quarters	Sector Conditional Grant (Non-Wage)	0	32,769
BOOK SHELVES	Nambugu HDQTRS	Sector Conditional Grant (Non-Wage)	0	3,000
Emptying & renovation of 40 pit latrines	Nambugu HDQTRS	Sector Conditional Grant (Non-Wage)	0	13,600
MDD & Constumes	Nambugu HDQTRS	Sector Conditional Grant (Non-Wage)	0	8,500
Dede S S	Namayingo Namayingo Town Council	Sector Conditional Grant (Non-Wage)	95,982	88,759
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			0	3,385

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Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring & Evaluation on ongoing projects	Nambugu HDQTRS	Sector Development Grant	0	885
Procurement of Football & Netball Goal posts & nets	Nambugu HDQTRS	Sector Development Grant	0	2,500
Programme : Education & Sports Management and Inspection			53,387	67,000
Capital Purchases				
Output : Administrative Capital			53,387	67,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Nambugu District Head QTRS	External Financing	53,387	67,000
Sector : Health			570,759	214,672
Programme : Primary Healthcare			570,759	214,672
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			470,602	174,438
Item : 263101 LG Conditional grants (Current)				
District Health Office	Nambugu District Health Office	External Financing	411,924	139,633
Item : 291001 Transfers to Government Institutions				
HEALTH DEPARTMENT	Nambugu DISTRICT HDQTR	Sector Conditional Grant (Non-Wage)	58,678	18,078
Buyinja HC IV	Namayingo Namayingo	Sector Conditional Grant (Non-Wage)	0	16,727
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			100,157	40,234
Item : 312101 Non-Residential Buildings				
Building Construction - Expansions-220	Namayingo Buyinja HC IV	Sector Development Grant	100,157	40,234
Sector : Water and Environment			159,937	110,559
Programme : Rural Water Supply and Sanitation			151,206	106,559
Capital Purchases				
Output : Administrative Capital			434	438
Item : 312302 Intangible Fixed Assets				
Semi Annual DSHCG planning and review meetings	Nambugu DLG	Transitional Development Grant	434	438
Output : Non Standard Service Delivery Capital			79,199	86,542
Item : 312101 Non-Residential Buildings				

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Namayingo District Water and Sanitation office block	Nambugu Namayingo DLG- HQ	Sector Development Grant	79,199	86,542
Output : Borehole drilling and rehabilitation			71,573	19,579
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Screening for all water sources	Nambugu Namayingo DLG- All Water Sources	Sector Development Grant	2,000	2,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	Nambugu Fuel for facilitate water quality tests	Sector Development Grant	1,480	1,506
Monitoring, Supervision and Appraisal - Material Supplies-1263	Nambugu purchase of consumables	Sector Development Grant	3,200	2,640
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Nambugu Travel allowances	Sector Development Grant	4,205	5,053
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Nambugu Borehole Spareparts for all sub-counties	Sector Development , Grant	40,170	8,380
Construction Services - Maintenance and Repair-400	Nambugu Labour-Assesment and repairs	Sector Development , Grant	20,518	8,380
Programme : Natural Resources Management			8,731	4,000
Capital Purchases				
Output : Non Standard Service Delivery Capital			8,731	4,000
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Namayingo Headquarters	District Discretionary Development Equalization Grant	4,000	4,000
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Nambugu Headquarters	District Discretionary Development Equalization Grant	4,731	0
Sector : Social Development			43,679	42,985
Programme : Community Mobilisation and Empowerment			43,679	42,985
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			43,679	42,985
Item : 263104 Transfers to other govt. units (Current)				
NAMAYINGO TOWN COUNCIL	Namayingo NAMAYINGO	Other Transfers from Central Government	14,736	42,985

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NAMAYINGO TOWN COUNCIL	Namayingo NAMAYINGO TOWN COUNCIL	Other Transfers from Central Government	28,943	0
Sector : Public Sector Management			63,626	42,597
Programme : District and Urban Administration			28,481	28,481
Capital Purchases				
Output : Administrative Capital			28,481	28,481
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	Nambugu District HQTRS CBG	District Discretionary Development Equalization Grant	18,471	18,581
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Nambugu District Council Hall	District Discretionary Development Equalization Grant	10,010	9,900
Programme : Local Government Planning Services			35,145	14,116
Capital Purchases				
Output : Administrative Capital			35,145	14,116
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Nambugu District Head QTRS	District Discretionary Development Equalization Grant	7,800	10,501
Monitoring, Supervision and Appraisal - Fuel-2180	Nambugu District Head QTRS	District Discretionary Development Equalization Grant	2,000	0
Monitoring, Supervision and Appraisal - Meetings-1264	Nambugu District Head QTRS	External Financing	21,720	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Nambugu District Head QTRS	District Discretionary Development Equalization Grant	3,000	2,990
Item : 312213 ICT Equipment				
ICT - Assorted Hardware and Software Maintenance and Support- 711	Nambugu District Head QTRS	District Discretionary Development Equalization Grant	625	625
Sector : Accountability			29,733	29,732
Programme : Financial Management and Accountability(LG)			26,333	26,332
Capital Purchases				

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Output : Administrative Capital			26,333	26,332
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Nambugu district headquarter	District Discretionary Development Equalization Grant	18,750	18,749
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Nambugu district headquarter	District Discretionary Development Equalization Grant	7,583	7,583
Programme : Internal Audit Services			3,400	3,400
Capital Purchases				
Output : Administrative Capital			3,400	3,400
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Nambugu District Headquarters	District Discretionary Development Equalization Grant	3,400	3,400
LCIII : Sigulu Islands			679,018	209,473
Sector : Works and Transport			15,260	15,260
Programme : District, Urban and Community Access Roads			15,260	15,260
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			15,260	15,260
Item : 263204 Transfers to other govt. units (Capital)				
Sigulu Islands	Mukani Sigulu Islands Headquarters	Other Transfers from Central Government	15,260	15,260
Sector : Education			573,568	136,399
Programme : Pre-Primary and Primary Education			463,606	49,238
Higher LG Services				
Output : Primary Teaching Services			422,480	0
Item : 211101 General Staff Salaries				
Namugongo Primary School	Rabachi Sigulu Island	Sector Conditional Grant (Wage)	43,655	0
Bugoma Academy Primary	Sigulu Mukani Sigulu Islands	Sector Conditional Grant (Wage)	69,030	0
Buhoba Primary School	Manga Sigulu Islands	Sector Conditional Grant (Wage)	73,184	0
Bulagayi Primary School	Mukani Sigulu Islands	Sector Conditional Grant (Wage)	57,944	0
Bumalenge Primary School	Bumalenge Sigulu Islands	Sector Conditional Grant (Wage)	68,430	0

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Butanira Primary School	Nampongwe Sigulu Islands	Sector Conditional Grant (Wage)	67,225	0
Buyanga Primary School	Rabachi Sigulu Islands	Sector Conditional Grant (Wage)	43,012	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			41,126	49,238
Item : 291001 Transfers to Government Institutions				
Butanira PS	Nampongwe Butanira	Sector Conditional Grant (Non-Wage)	5,908	5,149
Namugongo P/S	Nampongwe Namugongo	Sector Conditional Grant (Non-Wage)	5,934	2,961
Rabachi Lake view PS	Sigulu Mukani Rabachi Lake view PS	Sector Conditional Grant (Non-Wage)	0	3,603
Buhobi Primary	Manga Sigulu Island	Sector Conditional Grant (Non-Wage)	5,939	6,231
Sigulu Island PS	Manga Sigulu Island PS	Sector Conditional Grant (Non-Wage)	0	6,518
Buhoba Primary	Manga Sigulu Islands	Sector Conditional Grant (Non-Wage)	5,364	4,439
Bulagaye Primary	Mukani Sigulu Islands	Sector Conditional Grant (Non-Wage)	6,128	5,234
Bumalenge Primary	Bumalenge Sigulu Islands	Sector Conditional Grant (Non-Wage)	3,805	3,991
Buyanga Primary	Rabachi Sigulu Islands	Sector Conditional Grant (Non-Wage)	2,171	2,276
Mwango Primary	Nampongwe Sigulu Islands	Sector Conditional Grant (Non-Wage)	5,876	3,983
Syabalubi PS	Mukani Syabalubi PS	Sector Conditional Grant (Non-Wage)	0	4,853
Programme : Secondary Education			109,962	87,161
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			109,962	87,161
Item : 291001 Transfers to Government Institutions				
Sigulu S S	Sigulu Mukani Sigulu Islands	Sector Conditional Grant (Non-Wage)	109,962	87,161
Sector : Health			8,000	7,983
Programme : Primary Healthcare			8,000	7,983
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			8,000	7,983
Item : 291001 Transfers to Government Institutions				
Bumalenge HC II	Bumalenge Bumalenge	Sector Conditional Grant (Non-Wage)	2,000	1,277
Sigulu HC III	Manga Manga	Sector Conditional Grant (Non-Wage)	4,000	5,429

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Rabachi HC II	Rabachi Rabachi	Sector Conditional Grant (Non-Wage)	2,000	1,277
Sector : Water and Environment			25,572	26,312
Programme : Rural Water Supply and Sanitation			25,572	26,312
Capital Purchases				
Output : Construction of public latrines in RGCs			25,572	26,312
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Nampongwe Bugoma Landing Site	Sector Development Grant	500	500
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	Nampongwe Bugoma Landing Site	Sector Development Grant	572	0
Monitoring, Supervision and Appraisal - Supervision of Works- 1265	Nampongwe Bugoma Landing Site	Sector Development Grant	1,500	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Nampongwe Bugoma Landing Site	Sector Development Grant	23,000	25,812
Sector : Social Development			56,618	23,519
Programme : Community Mobilisation and Empowerment			56,618	23,519
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			56,618	23,519
Item : 263104 Transfers to other govt. units (Current)				
SIGULU	Manga SIGULU	Other Transfers from Central Government	18,420	12,300
SIGULU SUB COUNTY	Manga SIGULU	Other Transfers from Central Government	36,179	9,200
SIGULU SUB COUNTY	Manga SIGULU	Sector Conditional Grant (Non-Wage)	2,019	2,019
LCIII : Buyinja			695,950	398,428
Sector : Works and Transport			20,754	20,754
Programme : District, Urban and Community Access Roads			20,754	20,754
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			20,754	20,754
Item : 263204 Transfers to other govt. units (Capital)				
Buyinja Sub county	Nsono Buyinja Sub county	Other Transfers from Central Government	20,754	20,754

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Sector : Education			566,505	290,683
Programme : Pre-Primary and Primary Education			421,765	132,703
Higher LG Services				
Output : Primary Teaching Services			273,561	0
Item : 211101 General Staff Salaries				
Buboko Primary	Gondohera Buyinja	Sector Conditional Grant (Wage)	37,381	0
Buchwera Primary	Nsono Buyinja	Sector Conditional Grant (Wage)	94,145	0
Bulokha Primary	Lwangosia Buyinja	Sector Conditional Grant (Wage)	78,919	0
Hohoma primary	Syanyonja Buyinja	Sector Conditional Grant (Wage)	56,733	0
Jaami Primary	Kifuyo Buyinja	Sector Conditional Grant (Wage)	6,383	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			90,604	80,196
Item : 291001 Transfers to Government Institutions				
Buboko P/S	Gondohera Buboko	Sector Conditional Grant (Non-Wage)	10,343	5,605
Buchwera P/S	Nsono Buchwera	Sector Conditional Grant (Non-Wage)	8,088	8,487
Bugoma Academy P/S	Nsono Bugoma	Sector Conditional Grant (Non-Wage)	3,886	4,076
Bulokha P/S	Lwangosia Buloha	Sector Conditional Grant (Non-Wage)	6,408	5,673
Bunyika PS	Gondohera Bunyika	Sector Conditional Grant (Non-Wage)	5,069	5,318
Butajja PS	Gondohera Butajja	Sector Conditional Grant (Non-Wage)	5,263	5,521
Hohoma PS	Nsono Hohoma	Sector Conditional Grant (Non-Wage)	4,498	4,718
Jaami PS	Syanyonja Jaami	Sector Conditional Grant (Non-Wage)	5,866	6,155
Kifuyo PS	Kifuyo Kifuyo	Sector Conditional Grant (Non-Wage)	11,413	11,977
Lwangosia PS	Lwangosia Lwangosia	Sector Conditional Grant (Non-Wage)	8,201	8,605
Namavundu	Nsono Namavundu	Sector Conditional Grant (Non-Wage)	6,486	6,805
Namutaba PS	Lwangosia Namutaba	Sector Conditional Grant (Non-Wage)	7,541	1,864
Syanyonja PS	Syanyonja Syanyonja	Sector Conditional Grant (Non-Wage)	7,541	5,392
Capital Purchases				
Output : Non Standard Service Delivery Capital			20,000	19,032

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Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	Lwangosia Namutaba P/S	Sector Development Grant	20,000	19,032
Output : Classroom construction and rehabilitation			12,500	11,081
Item : 312101 Non-Residential Buildings				
Syanyonja P/S construction under emergency fund	Syanyonja	Sector Development Grant	0	2,047
Payment for retention for Namutaba P/S Classroom Block	Lwangosia Namutaba P/S retention fees	Sector Development Grant	12,500	8,434
Payment for advert for emergency fund for Syanyonja P/S	Syanyonja Syanyonja P/S	Sector Development Grant	0	600
Output : Latrine construction and rehabilitation			21,000	18,413
Item : 312101 Non-Residential Buildings				
Payment of Balances for construction of Buchwera lined pit latrine	Nsono Buchwera P/S	Sector Development Grant	21,000	18,413
Output : Provision of furniture to primary schools			4,100	3,980
Item : 312101 Non-Residential Buildings				
Payment for Desks supplied	Lwangosia Namutaba PS	Sector Development Grant	4,100	3,980
Programme : Secondary Education			144,740	157,980
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			144,740	133,070
Item : 291001 Transfers to Government Institutions				
Kifuyo S S	Kifuyo Buyinja	Sector Conditional Grant (Non-Wage)	49,891	49,132
St Phillips Lwangosia S S	Lwangosia Buyinja	Sector Conditional Grant (Non-Wage)	94,849	83,938
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			0	24,910
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Renovation for Syanyonja PS using emergency fund	Syanyonja Syanyonja PS	Sector Development Grant	0	24,910
Sector : Health			6,000	3,831
Programme : Primary Healthcare			6,000	3,831
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			6,000	3,831
Item : 291001 Transfers to Government Institutions				
Kifuyo HC II	Kifuyo Kifuyo	Sector Conditional Grant (Non-Wage)	2,000	1,277

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Namavundu HC II	Nsono Nsono	Sector Conditional Grant (Non-Wage)	2,000	1,277
Syanyonja HC II	Syanyonja Syanyonja	Sector Conditional Grant (Non-Wage)	2,000	1,277
Sector : Social Development			102,692	83,160
Programme : Community Mobilisation and Empowerment			102,692	83,160
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			73,701	60,395
Item : 263104 Transfers to other govt. units (Current)				
BUYINJA SUB COUNTY	Nsono BUYINJA	Other Transfers from Central Government	70,978	60,395
BUYINJA SUB COUNTY	Nsono BUYINJA	Sector Conditional Grant (Non-Wage)	2,723	60,395
Capital Purchases				
Output : Administrative Capital			28,990	22,765
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Nsono Gondohera	District Discretionary Development Equalization Grant	28,990	22,765
LCIII : Buswale			764,692	228,773
Sector : Works and Transport			24,678	24,678
Programme : District, Urban and Community Access Roads			24,678	24,678
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			24,678	24,678
Item : 263204 Transfers to other govt. units (Capital)				
Buswale	Buswale Buswale	Other Transfers from Central Government	24,678	24,678
Sector : Education			617,491	188,358
Programme : Pre-Primary and Primary Education			499,347	92,977
Higher LG Services				
Output : Primary Teaching Services			400,076	0
Item : 211101 General Staff Salaries				
Bubango Primary	Bubango Buswale	Sector Conditional Grant (Wage)	68,330	0
Buhatandu Primary	Bungecha Buswale	Sector Conditional Grant (Wage)	75,045	0
Bumooli Primary	Nansuma Buswale	Sector Conditional Grant (Wage)	93,137	0

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Namayuge Primary	Namayuge Buswale	Sector Conditional Grant (Wage)	82,410	0
Namihinya Primary School	Madowa Buswale	Sector Conditional Grant (Wage)	81,154	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			81,271	74,977
Item : 291001 Transfers to Government Institutions				
Bubango P/S	Bubango	Sector Conditional Grant (Non-Wage)	6,454	6,772
Bungecha PS	Bungecha	Sector Conditional Grant (Non-Wage)	9,813	9,247
Buhatandu P/S	Bungecha	Sector Conditional Grant (Non-Wage)	6,873	7,211
Buhunya P/S	Bungecha	Sector Conditional Grant (Non-Wage)	6,800	7,135
Bumoli PS	Namayuge	Sector Conditional Grant (Non-Wage)	6,317	6,628
Buswale PS	Buswale	Sector Conditional Grant (Non-Wage)	10,299	7,574
Habala PS	Namayuge	Sector Conditional Grant (Non-Wage)	9,925	5,901
Madowa PS	Madowa	Sector Conditional Grant (Non-Wage)	5,110	5,360
Namayuge PS	Namayuge	Sector Conditional Grant (Non-Wage)	8,869	9,307
Namihinya PS	Madowa	Sector Conditional Grant (Non-Wage)	4,441	4,659
Nangoma Friends PS	Nansuma	Sector Conditional Grant (Non-Wage)	6,370	5,183
Capital Purchases				
Output : Latrine construction and rehabilitation			18,000	18,000
Item : 312101 Non-Residential Buildings				
Payment of due amount for construction of a Latrine at Namayuge P/S	Buswale	Sector Development Grant	18,000	18,000
Programme : Secondary Education			118,144	95,382
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			118,144	95,382
Item : 291001 Transfers to Government Institutions				
Buswale S S	Buswale	Sector Conditional Grant (Non-Wage)	118,144	95,382
Sector : Health			49,129	13,322
Programme : Primary Healthcare			49,129	13,322
Lower Local Services				

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Output : NGO Basic Healthcare Services (LLS)			3,129	1,580
Item : 291003 Transfers to Other Private Entities				
St Matia Mulumba	Buswale Buswale	Sector Conditional Grant (Non-Wage)	3,129	1,580
Output : Basic Healthcare Services (HCIV-HCII-LLS)			6,000	7,922
Item : 291001 Transfers to Government Institutions				
ST Matia Mulumba	Buswale Buswale	Sector Conditional Grant (Non-Wage)	0	1,216
Namayuge HC II	Namayuge Namayuge	Sector Conditional Grant (Non-Wage)	2,000	1,277
Bumooli HC III	Nansuma Nansuma	Sector Conditional Grant (Non-Wage)	4,000	5,429
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			40,000	3,820
Item : 312102 Residential Buildings				
Building Construction - Maintenance and Repair-241	Namayuge Bumoli HC III	Sector Development Grant	40,000	3,820
Sector : Social Development			73,394	2,416
Programme : Community Mobilisation and Empowerment			73,394	2,416
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			73,394	2,416
Item : 263104 Transfers to other govt. units (Current)				
BUSWALE SUB COUNTY	Buswale BUSWALE	Other Transfers from Central Government	47,032	0
BUSWALE SUB COUNTY	Buswale BUSWALE	Other Transfers from Central Government	23,946	0
BUSWALE SUB COUNTY	Buswale BUSWALE	Sector Conditional Grant (Non-Wage)	2,416	2,416
LCIII : Buhemba			1,179,218	769,716
Sector : Works and Transport			25,550	25,550
Programme : District, Urban and Community Access Roads			25,550	25,550
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			25,550	25,550
Item : 263204 Transfers to other govt. units (Capital)				
Buhemba Sub county	Buhemba Buhemba	Other Transfers from Central Government	25,550	25,550
Sector : Education			1,079,580	665,420
Programme : Pre-Primary and Primary Education			583,656	85,884

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Higher LG Services				
Output : Primary Teaching Services			507,562	0
Item : 211101 General Staff Salaries				
Buhemba Primary	Buhemba Buhemba	Sector Conditional Grant (Wage)	121,882	0
Bukewa Primary	Bukewa Buhemba	Sector Conditional Grant (Wage)	87,932	0
Bukimbi Primary	Buwongo Buhemba	Sector Conditional Grant (Wage)	70,551	0
Dohwe Primary	Dohwe Buhemba	Sector Conditional Grant (Wage)	122,182	0
Genguluho Primary	Sinde Buhemba	Sector Conditional Grant (Wage)	105,015	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			73,294	84,817
Item : 291001 Transfers to Government Institutions				
Buhemba P/S	Buhemba Buhemba	Sector Conditional Grant (Non-Wage)	11,552	11,073
Bukewa P/S	Bukewa Bukewa	Sector Conditional Grant (Non-Wage)	10,479	10,997
Bukimbi P/S	Buwongo Bukimbi	Sector Conditional Grant (Non-Wage)	6,575	6,898
Buwongo P/S	Buwongo Buwongo	Sector Conditional Grant (Non-Wage)	8,829	9,264
Dohwe PS	Dohwe Dohwe	Sector Conditional Grant (Non-Wage)	7,662	8,039
Genguluho PS	Sinde Genguluho	Sector Conditional Grant (Non-Wage)	5,907	6,197
Hohoma PS	Buhemba Hohoma PS	Sector Conditional Grant (Non-Wage)	0	3,216
Isinde PS	Sinde Isinde	Sector Conditional Grant (Non-Wage)	5,303	5,563
Lubango Islamic PS	Buwongo Lubango Islamic PS	Sector Conditional Grant (Non-Wage)	0	5,749
Majoga PS	Sinde Majoga	Sector Conditional Grant (Non-Wage)	4,860	5,098
Maruba PS	Bukewa Maruba	Sector Conditional Grant (Non-Wage)	5,391	5,656
Mubirirki PS	Sinde Mubirirki	Sector Conditional Grant (Non-Wage)	6,736	7,067
Capital Purchases				
Output : Latrine construction and rehabilitation			2,800	1,067
Item : 312101 Non-Residential Buildings				
Payment of Retention for Majoga P/S lined pit latrine	Sinde Majoga P/S	Sector Development Grant	2,800	1,067
Programme : Secondary Education			495,924	579,537

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Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			21,838	9,578
Item : 291001 Transfers to Government Institutions				
Bulyali Ressurrection College	Buhemba Buhemba	Sector Conditional Grant (Non-Wage)	21,838	9,578
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			474,086	569,959
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Buwongo Buhemba Seed School	Sector Development Grant	68,000	34,110
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Buwongo Buhemba Seed School	Sector Development Grant	406,086	535,849
Sector : Health			6,000	3,831
Programme : Primary Healthcare			6,000	3,831
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			6,000	3,831
Item : 291001 Transfers to Government Institutions				
Bukimbi HC II	Buwongo Bukimbi	Sector Conditional Grant (Non-Wage)	2,000	1,277
Dohwe HC II	Dohwe Dohwe	Sector Conditional Grant (Non-Wage)	2,000	1,277
Isinde HC II	Sinde Isinde	Sector Conditional Grant (Non-Wage)	2,000	1,277
Sector : Social Development			68,088	74,915
Programme : Community Mobilisation and Empowerment			68,088	74,915
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			68,088	74,915
Item : 263104 Transfers to other govt. units (Current)				
BUHEMBA SUB COUNTY	Buhemba BUHEMBA	Other Transfers from Central Government	22,104	49,915
Buhemba Sub-County	Buhemba Buhemba	Other Transfers from Central Government	43,414	25,000
BUHEMBA SUB COUNTY	Buhemba BUHEMBA	Sector Conditional Grant (Non-Wage)	2,570	49,915
LCIII : Mutumba			1,022,291	359,261
Sector : Works and Transport			112,009	39,766

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Programme : District, Urban and Community Access Roads			112,009	39,766
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			39,066	39,766
Item : 263204 Transfers to other govt. units (Capital)				
Mutumba	Mwema Mutumba	Other Transfers from Central Government	39,066	39,766
Output : Urban paved roads Maintenance (LLS)			72,943	0
Item : 263204 Transfers to other govt. units (Capital)				
Mutumba Town Council	Mutumba Mutumba Town Council	Other Transfers from Central Government	72,943	0
Sector : Education			760,582	159,415
Programme : Pre-Primary and Primary Education			443,600	89,325
Higher LG Services				
Output : Primary Teaching Services			338,217	0
Item : 211101 General Staff Salaries				
bUCHIMO primary	Mutumba mUTUMBA	Sector Conditional Grant (Wage)	63,683	0
Bulule Primary	Bulule Mutumba	Sector Conditional Grant (Wage)	151,455	0
Lubango Church of Uganda P/S	Lubango mUTUMBA	Sector Conditional Grant (Wage)	55,048	0
Mwema Hills Primary	Mwema Mutumba	Sector Conditional Grant (Wage)	68,031	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			87,658	79,861
Item : 291001 Transfers to Government Institutions				
Buchimo Parents P/S	Buchimo Buchimo	Sector Conditional Grant (Non-Wage)	7,541	7,912
Bugali P/S	Lubira Bugali	Sector Conditional Grant (Non-Wage)	7,098	7,448
Bulule P/S	Bulule Bulule	Sector Conditional Grant (Non-Wage)	17,711	9,425
Bulundira PS	Mwema Bulundira	Sector Conditional Grant (Non-Wage)	7,460	7,828
Bumeru PS	Mwema Bumeru	Sector Conditional Grant (Non-Wage)	8,974	9,416
Lubango CoU PS	Lubango Lubango	Sector Conditional Grant (Non-Wage)	5,343	5,605
Lufudu PS	Lubira Lufudu	Sector Conditional Grant (Non-Wage)	5,979	6,273
Lugaga PS	Mutumba Lugaga	Sector Conditional Grant (Non-Wage)	6,925	4,313

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Mulombi Academy PS	Buchimo Mulombi	Sector Conditional Grant (Non-Wage)	6,035	6,332
Mutumba PS	Mutumba Mutumba	Sector Conditional Grant (Non-Wage)	9,602	10,075
Mwema PS	Mwema Mwema	Sector Conditional Grant (Non-Wage)	4,989	5,234
Capital Purchases				
Output : Classroom construction and rehabilitation			17,725	3,339
Item : 312101 Non-Residential Buildings				
Retention fees for Mwema Hill P/S	Mwema Mwema Hill P/S Classroom Block	Sector Development Grant	12,500	0
Item : 312211 Office Equipment				
Renovation of Bumeru P/S Buildings	Mwema Bumeru P/S	Sector Development Grant	5,225	3,339
Output : Provision of furniture to primary schools			0	6,125
Item : 312101 Non-Residential Buildings				
PROCUREMENT OF54 DESKS FOR MWEMA HILL P.S	Mwema MWEMA HILL P.S	Sector Development Grant	0	6,125
Programme : Secondary Education			316,982	70,091
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			68,982	64,823
Item : 291001 Transfers to Government Institutions				
Syoka S S S	Mutumba Mutumba	Sector Conditional Grant (Non-Wage)	68,982	64,823
Capital Purchases				
Output : Laboratories and Science Room Construction			248,000	5,268
Item : 312101 Non-Residential Buildings				
Building Construction - Laboratories- 236	Mwema Mwema Seed School	Sector Development Grant	248,000	5,268
Sector : Health			8,000	7,983
Programme : Primary Healthcare			8,000	7,983
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			8,000	7,983
Item : 291001 Transfers to Government Institutions				
Bugali HC II	Lubira Lubira	Sector Conditional Grant (Non-Wage)	2,000	1,277
Mutumba HC III	Mutumba Mutumba	Sector Conditional Grant (Non-Wage)	4,000	5,429
Mulombi HC II	Mwema Mwema	Sector Conditional Grant (Non-Wage)	2,000	1,277

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Sector : Water and Environment			75,938	71,343
Programme : Rural Water Supply and Sanitation			75,938	71,343
Capital Purchases				
Output : Construction of public latrines in RGCs			3,000	19,000
Item : 312101 Non-Residential Buildings				
Payment of Balance and Retention-Lufudu	Lubira Lufudu	Sector Development Grant	3,000	19,000
Output : Borehole drilling and rehabilitation			45,938	32,883
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Consultancy-476	Buchimo Buchimo B	Sector Development , Grant	2,000	4,410
Engineering and Design studies and Plans - Consultancy-476	Mwema Sityohe	Sector Development , Grant	2,000	4,410
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Buchimo Buchimo B	Sector Development , Grant	20,969	28,473
Construction Services - Water Schemes-418	Mwema Sityohe	Sector Development , Grant	20,969	28,473
Output : Construction of piped water supply system			27,000	19,460
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Mutumba Mutumba T/C	Sector Development Grant	27,000	19,460
Sector : Social Development			65,762	80,753
Programme : Community Mobilisation and Empowerment			65,762	80,753
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			65,762	80,753
Item : 263104 Transfers to other govt. units (Current)				
MUTUMBA SUB COUNTY	Mutumba MUTUMBA	Other Transfers from Central Government	40,167	40,683
MUTUMBA SUB COUNTY	Mutumba MUTUMBA	Other Transfers from Central Government	23,025	40,070
MUTUMBA SUB COUNTY	Mutumba MUTUMBA	Sector Conditional Grant (Non-Wage)	2,570	40,070
LCIII : Lolwe			825,494	549,908
Sector : Works and Transport			11,336	11,366
Programme : District, Urban and Community Access Roads			11,336	11,366
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			11,336	11,366
Item : 263204 Transfers to other govt. units (Capital)				

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Lolwe Sub County	Lolwe East Lolwe	Other Transfers from Central Government	11,336	11,366
Sector : Education			315,866	103,675
Programme : Pre-Primary and Primary Education			315,866	103,675
Higher LG Services				
Output : Primary Teaching Services			193,014	0
Item : 211101 General Staff Salaries				
Gorofa Primary School	Lolwe West Lolwe	Sector Conditional Grant (Wage)	96,681	0
Haama Primary School	Haama Lolwe	Sector Conditional Grant (Wage)	38,382	0
Lolwe Primary School	Lolwe East Lolwe	Sector Conditional Grant (Wage)	57,951	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			37,302	20,368
Item : 291001 Transfers to Government Institutions				
Gorofa PS	Lolwe East Gorofa	Sector Conditional Grant (Non-Wage)	4,685	2,628
Hama PS	Haama Hama	Sector Conditional Grant (Non-Wage)	3,411	1,139
Gorofa Primary	Lolwe West Lolwe	Sector Conditional Grant (Non-Wage)	6,512	3,856
Hama Islands Primary	Haama Lolwe	Sector Conditional Grant (Non-Wage)	6,847	3,577
Kandeghe Primary	Lolwe East Lolwe	Sector Conditional Grant (Non-Wage)	7,187	4,127
Lolwe Island PS	Lolwe East Lolwe Island PS	Sector Conditional Grant (Non-Wage)	0	3,772
Mwango PS	Lolwe East Mwango	Sector Conditional Grant (Non-Wage)	8,660	1,268
Capital Purchases				
Output : Classroom construction and rehabilitation			15,550	13,665
Item : 312101 Non-Residential Buildings				
Retention payment for Mwango P/S 2 Classroom Block	Lolwe East Mwango P/S	Sector Development Grant	15,550	3,429
Payment for extra works for construction of 2 classrooms at Mwango	Lolwe East Mwango Primary School	Sector Development Grant	0	10,236
Output : Latrine construction and rehabilitation			70,000	69,643
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Lolwe East Gorofa	Sector Development , Grant	35,000	69,643
Building Construction - Latrines-237	Lolwe West Lolwe	Sector Development , Grant	35,000	69,643

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Sector : Health			396,000	298,494
<i>Programme : Primary Healthcare</i>			396,000	298,494
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			6,000	3,831
Item : 291001 Transfers to Government Institutions				
Haama HC II	Haama Haama HC II	Sector Conditional Grant (Non-Wage)	2,000	1,277
Lolwe HC II	Lolwe East Lolwe HC II	Sector Conditional Grant (Non-Wage)	2,000	1,277
Singila HC II	Lolwe West Singila	Sector Conditional Grant (Non-Wage)	2,000	1,277
Capital Purchases				
<i>Output : Health Centre Construction and Rehabilitation</i>			390,000	294,663
Item : 312104 Other Structures				
Construction Services - New Structures-402	Lolwe East Lolwe HC II to HC III	Sector Development Grant	390,000	294,663
Sector : Water and Environment			5,000	20,591
<i>Programme : Rural Water Supply and Sanitation</i>			5,000	20,591
Capital Purchases				
<i>Output : Construction of public latrines in RGCs</i>			5,000	20,591
Item : 312101 Non-Residential Buildings				
Payment of Balance & Retention fees- Singila	Lolwe East Singila	Sector Development Grant	5,000	20,591
Sector : Social Development			50,851	70,033
<i>Programme : Community Mobilisation and Empowerment</i>			50,851	70,033
Lower Local Services				
<i>Output : Community Development Services for LLGs (LLS)</i>			50,851	70,033
Item : 263104 Transfers to other govt. units (Current)				
LOLWE	Lolwe West LOLWE	Other Transfers from Central Government	32,561	34,160
LOLWE SUB COUNTY	Lolwe West LOLWE	Other Transfers from Central Government	16,578	35,873
LOLWE SUB COUNTY	Lolwe West LOLWE	Sector Conditional Grant (Non-Wage)	1,713	35,873
Sector : Public Sector Management			46,441	45,750
<i>Programme : Local Government Planning Services</i>			46,441	45,750
Capital Purchases				

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Output : Administrative Capital			46,441	45,750
Item : 312101 Non-Residential Buildings				
Latrine Construction	Haama Hama Primary School	District Discretionary Development Equalization Grant	27,880	21,518
Pit Latrine Construction Balances	Lolwe East Kandege Primary School	District Discretionary Development Equalization Grant	18,561	24,232
LCIII : Bukana			436,779	206,808
Sector : Works and Transport			7,848	7,848
Programme : District, Urban and Community Access Roads			7,848	7,848
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			7,848	7,848
Item : 263204 Transfers to other govt. units (Capital)				
Bukana Sub County	Bugana Bukana	Other Transfers from Central Government	7,848	7,848
Sector : Education			261,236	51,632
Programme : Pre-Primary and Primary Education			261,236	51,632
Higher LG Services				
Output : Primary Teaching Services			206,833	0
Item : 211101 General Staff Salaries				
Biisa Primary School	Biisa Bukana	Sector Conditional Grant (Wage)	32,510	0
Buduma Primary School	Buduma Bukana	Sector Conditional Grant (Wage)	66,743	0
Bugana Primary School	Bugana Bukana	Sector Conditional Grant (Wage)	107,580	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			25,903	20,639
Item : 291001 Transfers to Government Institutions				
Bugoma P/S	Buduma Bugoma	Sector Conditional Grant (Non-Wage)	4,660	4,266
Buduma Islands	Buduma Bukana	Sector Conditional Grant (Non-Wage)	5,512	5,783
Bugana Primary	Bugana Bukana	Sector Conditional Grant (Non-Wage)	7,106	7,456
Bwisa Primary	Biisa Bukana	Sector Conditional Grant (Non-Wage)	3,357	2,377
Bwisa PS	Biisa Bwisa	Sector Conditional Grant (Non-Wage)	5,268	757

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Capital Purchases				
Output : Latrine construction and rehabilitation			28,500	30,993
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Biisa Biisa	Sector Development Grant	28,500	30,993
Sector : Health			2,000	1,277
Programme : Primary Healthcare			2,000	1,277
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			2,000	1,277
Item : 291001 Transfers to Government Institutions				
Bugana HC II	Bugana Bugana	Sector Conditional Grant (Non-Wage)	2,000	1,277
Sector : Water and Environment			114,845	134,340
Programme : Rural Water Supply and Sanitation			114,845	134,340
Capital Purchases				
Output : Borehole drilling and rehabilitation			114,845	134,340
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Consultancy-476	Buduma Buduma P/S	Sector Development Grant	2,000	11,026
Engineering and Design studies and Plans - Consultancy-476	Bugana Bugana P/S	Sector Development Grant	2,000	11,026
Engineering and Design studies and Plans - Consultancy-476	Buduma Buhobi P/S	Sector Development Grant	2,000	11,026
Engineering and Design studies and Plans - Consultancy-476	Bugana Bulyani	Sector Development Grant	2,000	11,026
Engineering and Design studies and Plans - Consultancy-476	Buduma Habagaya	Sector Development Grant	2,000	11,026
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Buduma Buduma P/S	Sector Development Grant	20,969	123,314
Construction Services - Water Schemes-418	Bugana Bugana P/S	Sector Development Grant	20,976	123,314
Construction Services - Water Schemes-418	Buduma Buhobi P/S	Sector Development Grant	20,969	123,314
Construction Services - Water Schemes-418	Bugana Bulyani	Sector Development Grant	20,969	123,314
Construction Services - Water Schemes-418	Buduma Habagaya	Sector Development Grant	20,962	123,314
Sector : Social Development			50,850	11,711
Programme : Community Mobilisation and Empowerment			50,850	11,711
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			50,850	11,711

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Item : 263104 Transfers to other govt. units (Current)				
BUKANA	Bugana BUKANA	Other Transfers from Central Government	32,561	0
BUKANA SUB COUNTY	Bugana BUKANA	Other Transfers from Central Government	16,578	11,711
BUKANA SUB COUNTY	Bugana BUKANA	Sector Conditional Grant (Non-Wage)	1,711	11,711