
Vote:617 Namisindwa 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:617 Namisindwa District for FY 2018/19. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Accounting Officer, Namisindwa District

Date: 06/08/2019

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

Vote:617 Namisindwa 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	386,600	390,398	101%
Discretionary Government Transfers	3,726,745	3,726,745	100%
Conditional Government Transfers	16,342,579	16,342,546	100%
Other Government Transfers	1,272,430	2,299,744	181%
Donor Funding	64,480	48,920	76%
Total Revenues shares	21,792,835	22,808,354	105%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	287,048	270,082	270,082	94%	94%	100%
Internal Audit	45,181	63,659	63,659	141%	141%	100%
Administration	2,732,723	2,758,759	2,016,009	101%	74%	73%
Finance	220,689	266,438	266,438	121%	121%	100%
Statutory Bodies	505,161	431,706	431,706	85%	85%	100%
Production and Marketing	1,352,408	1,376,408	1,376,408	102%	102%	100%
Health	2,133,310	2,120,831	2,120,831	99%	99%	100%
Education	12,377,902	12,413,263	12,413,263	100%	100%	100%
Roads and Engineering	1,034,870	862,033	862,033	83%	83%	100%
Water	534,029	534,689	534,410	100%	100%	100%
Natural Resources	98,712	96,606	96,606	98%	98%	100%
Community Based Services	470,801	1,613,880	1,613,880	343%	343%	100%
Grand Total	21,792,835	22,808,354	22,065,325	105%	101%	97%
<i>Wage</i>	<i>13,181,044</i>	<i>13,181,044</i>	<i>13,181,044</i>	<i>100%</i>	<i>100%</i>	<i>100%</i>
<i>Non-Wage Reccurent</i>	<i>5,179,056</i>	<i>5,178,602</i>	<i>4,435,852</i>	<i>100%</i>	<i>86%</i>	<i>86%</i>
<i>Domestic Devt</i>	<i>3,368,255</i>	<i>4,399,788</i>	<i>4,399,509</i>	<i>131%</i>	<i>131%</i>	<i>100%</i>
<i>Donor Devt</i>	<i>64,480</i>	<i>48,920</i>	<i>48,920</i>	<i>76%</i>	<i>76%</i>	<i>100%</i>

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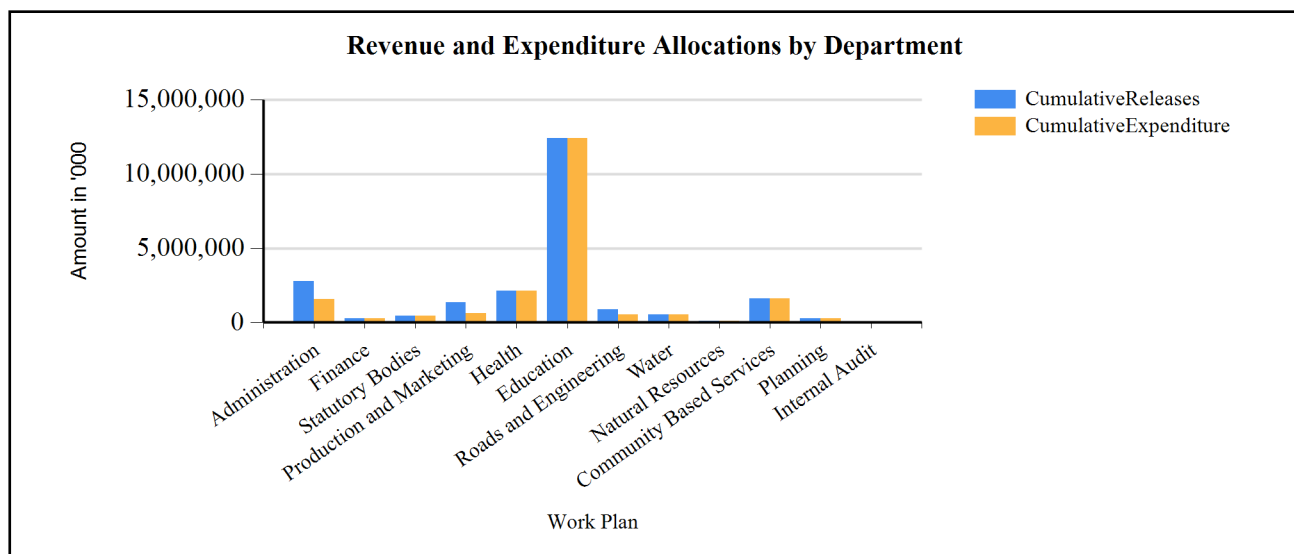
Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

The district cumulatively received a total of UGX. 22,808,354,000 by the end of fourth quarter, 2018/2019 FY representing 105% of the Annual planned revenues. This included UGX. 390,398,000 was Own generated revenue representing 101%, UGX. 3,726,745,000 was Discretionary Government transfers representing 100%, UGX. 16,342,546,000 was Conditional Government transfers representing 100%, UGX. 2,299,744,000 was from other Government transfers specifically Road fund, NUSAF 3, UWEP and YLP representing 181% of the planned annual revenue and UGX. 48,920,000 was donor funds from Salvation Army, Ambulance CAP and GAVI. The resulting increase in revenue performance is due to NUSAF 3 funds that were received than planned.

All the received funds of UGX. 22,808,354,000 were dispatched to departments as allocated, out of which UGX. 13,181,044,000 was for wages, UGX. 4,435,852,000 was for non-wage recurrent expenditure, UGX. 4,399,788,000 was for domestic development expenditure and UGX. 48,920,000 was for Donor funds.

The Total cumulative departmental Expenditure by end of quarter 4 for the district was UGX. 22,065,325,000 representing 97% of the released funds; out of these funds, UGX. 13,181,044,000 representing 100% of the released funds was spent on wage UGX 4,435,852,000 representing 86% of the released funds was spent on non-wage recurrent activities, UGX. 4,399,509,000 representing 100% of the released funds was spent on domestic development and UGX. 48,920,000 Donor funds Spent represented by 100% of the released funds

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	386,600	390,398	101 %
Local Services Tax	248,266	126,413	51 %

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Land Fees	25,834	16,350	63 %
Local Hotel Tax	500	500	100 %
Business licenses	11,200	20,803	186 %
Sale of non-produced Government Properties/assets	3,000	0	0 %
Park Fees	3,000	3,000	100 %
Animal & Crop Husbandry related Levies	5,000	4,000	80 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	4,300	2,940	68 %
Agency Fees	28,000	53,336	190 %
Inspection Fees	2,000	17,919	896 %
Market /Gate Charges	24,000	23,803	99 %
Other Fees and Charges	24,500	114,235	466 %
Ground rent	5,000	4,500	90 %
Miscellaneous receipts/income	2,000	2,600	130 %
2a.Discretionary Government Transfers	3,726,745	3,726,745	100 %
District Unconditional Grant (Non-Wage)	764,082	764,082	100 %
Urban Unconditional Grant (Non-Wage)	91,795	91,795	100 %
District Discretionary Development Equalization Grant	1,226,411	1,226,411	100 %
Urban Unconditional Grant (Wage)	192,547	192,547	100 %
District Unconditional Grant (Wage)	1,415,094	1,415,094	100 %
Urban Discretionary Development Equalization Grant	36,817	36,817	100 %
2b.Conditional Government Transfers	16,342,579	16,342,546	100 %
Sector Conditional Grant (Wage)	11,573,403	11,573,403	100 %
Sector Conditional Grant (Non-Wage)	2,489,173	2,489,444	100 %
Sector Development Grant	1,362,780	1,362,780	100 %
Transitional Development Grant	21,053	21,053	100 %
Pension for Local Governments	89,670	89,366	100 %
Gratuity for Local Governments	806,500	806,500	100 %
2c. Other Government Transfers	1,272,430	2,299,744	181 %
Northern Uganda Social Action Fund (NUSAF)	0	1,069,707	0 %
Support to PLE (UNEB)	0	14,064	0 %
Uganda Road Fund (URF)	958,960	815,931	85 %
Uganda Women Entrepreneurship Program(UWEP)	144,548	111,525	77 %
Youth Livelihood Programme (YLP)	168,922	280,317	166 %
Other	0	8,200	0 %
3. Donor Funding	64,480	48,920	76 %
United Nations Children Fund (UNICEF)	10,000	4,200	42 %
World Health Organisation (WHO)	30,000	2,960	10 %
VNG International	24,480	24,600	100 %
Total Revenues shares	21,792,835	22,808,354	105 %

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Cumulative Performance for Locally Raised Revenues

The District collected a total of UGX. 390,398,117 out of the annual planned budget of 386,600,000, from its various sources like LST, Agency fees, Markets, Licenses, Non-refundable fees, etc. which is above the planned and translates to 101% of the Annual Budget. This good performance was attributed to increased revenue mobilisation and sensitisation

Cumulative Performance for Central Government Transfers

The district has so far received UGX. 22,369,035,000 as Central Government transfers by end of Q4 which represent 127% of the planned Annual revenue. This was due to releases for Both Conditional and Unconditional grants, Transitional development funds, other development funds, Releases of pension and gratuity and other government transfers that included YLP funds, UWEP funds, NUSAF 3 funds, Road fund and Agriculture Extension grant.

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

Cumulative Performance for Donor Funding

The district received total UGX. 48,920,000 from donors by end of Q4 which represented 76% of the planned Annual revenue from Salvation Army, Ambulance CAPs and GAVI.

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Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	346,639	347,525	100 %	86,660	91,257	105 %
District Production Services	994,982	1,018,196	102 %	209,371	58,957	28 %
District Commercial Services	10,787	10,687	99 %	2,697	2,832	105 %
Sub- Total	1,352,408	1,376,408	102 %	298,727	153,045	51 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,034,870	862,033	83 %	253,717	328,233	129 %
Sub- Total	1,034,870	862,033	83 %	253,717	328,233	129 %
Sector: Education						
Pre-Primary and Primary Education	9,024,719	9,026,459	100 %	2,216,359	2,484,981	112 %
Secondary Education	2,917,693	2,874,458	99 %	719,197	1,098,858	153 %
Skills Development	175,700	175,700	100 %	43,925	43,925	100 %
Education & Sports Management and Inspection	250,857	336,646	134 %	58,583	199,784	341 %
Special Needs Education	8,933	0	0 %	2,233	0	0 %
Sub- Total	12,377,902	12,413,263	100 %	3,040,297	3,827,548	126 %
Sector: Health						
Primary Healthcare	2,066,589	2,057,185	100 %	504,621	550,983	109 %
Health Management and Supervision	66,721	63,645	95 %	16,680	35,676	214 %
Sub- Total	2,133,310	2,120,831	99 %	521,302	586,660	113 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	534,029	534,410	100 %	11,268	479,666	4257 %
Natural Resources Management	98,712	96,606	98 %	17,178	41,374	241 %
Sub- Total	632,741	631,015	100 %	28,446	521,040	1832 %
Sector: Social Development						
Community Mobilisation and Empowerment	470,801	1,613,880	343 %	112,700	356,937	317 %
Sub- Total	470,801	1,613,880	343 %	112,700	356,937	317 %
Sector: Public Sector Management						
District and Urban Administration	2,732,723	2,016,009	74 %	683,180	624,959	91 %
Local Statutory Bodies	505,161	431,706	85 %	126,290	174,656	138 %
Local Government Planning Services	287,048	270,082	94 %	16,033	120,271	750 %
Sub- Total	3,524,932	2,717,798	77 %	825,503	919,886	111 %
Sector: Accountability						
Financial Management and Accountability(LG)	220,689	266,438	121 %	55,172	51,865	94 %
Internal Audit Services	45,181	63,659	141 %	11,295	19,321	171 %
Sub- Total	265,870	330,096	124 %	66,467	71,187	107 %
Grand Total	21,792,835	22,065,325	101 %	5,147,160	6,764,537	131 %

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SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,681,828	2,707,863	101%	670,457	718,892	107%
District Unconditional Grant (Non-Wage)	104,616	197,260	189%	26,154	45,532	174%
District Unconditional Grant (Wage)	1,118,679	1,108,283	99%	279,670	271,009	97%
Gratuity for Local Governments	806,500	806,500	100%	201,625	201,625	100%
Locally Raised Revenues	107,266	51,355	48%	26,817	23,000	86%
Multi-Sectoral Transfers to LLGs_NonWage	262,549	262,552	100%	65,637	65,640	100%
Multi-Sectoral Transfers to LLGs_Wage	192,547	192,547	100%	48,137	89,973	187%
Pension for Local Governments	89,670	89,366	100%	22,417	22,113	99%
Development Revenues	50,896	50,896	100%	12,724	0	0%
District Discretionary Development Equalization Grant	50,896	50,896	100%	12,724	0	0%
Total Revenues shares	2,732,723	2,758,759	101%	683,181	718,892	105%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,311,226	1,300,830	99%	327,807	368,982	113%
Non Wage	1,370,602	664,283	48%	342,650	250,220	73%
Development Expenditure						
Domestic Development	50,896	50,896	100%	12,724	5,757	45%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	2,732,723	2,016,009	74%	683,180	624,959	91%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		742,750				
Development Balances						
		0	0%			

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Domestic Development	0		
Donor Development	0		
Total Unspent	742,750	27%	

Summary of Workplan Revenues and Expenditure by Source

By the end of Q4 FY 2018/2019, the department had received a total revenue of UGX 718,892,000 representing 105% of the quarterly budget and cumulatively UGX. 2,758,759,000 representing 101% of the annual budget. This increase in revenue is attributed to the increased allocation of district unconditional non-wage than the planned. Of the Quarterly revenue amount received recurrent revenue was UGX 718,892,000 from Local revenues and Government transfers that included UGX. 45,532,000 as District Unconditional Grant (Non-Wage), UGX 271,009,000 as District Unconditional Grant (Wage), UGX 201,625,000 as Gratuity for Local Governments, UGX. 22,417,000 as Pension for Local Governments, UGX. 23,000,000 from locally raised revenues and UGX. 15,5613,000 as Multi-sectoral transfers to LLGs.

The department spent UGX 368,982,000 on wage, UGX. 250,220,000 on non-wage activities and UGX. 5,757,000 on development activities totalling to UGX. 624,959,000 representing 91% quarterly outturn and cumulative expenditure of UGX. 2,016,009,000 representing 74% of the annual performance. At the end of the quarter there was a balance of UGX 742,750,000

The reason for under Quarter outturn expenditure in fourth quarter was due to non-expenditure of gratuity and pension funds.

Reasons for unspent balances on the bank account

The Unspent balance of UGX. 742,750,000 under Non-wage is for Pension and Gratuity of the local government since the district does have few current pension clients.

Highlights of physical performance by end of the quarter

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	220,689	266,438	121%	55,172	51,865	94%
District Unconditional Grant (Non-Wage)	43,000	128,303	298%	10,750	20,443	190%
District Unconditional Grant (Wage)	77,689	77,690	100%	19,422	19,423	100%
Locally Raised Revenues	100,000	60,445	60%	25,000	12,000	48%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	220,689	266,438	121%	55,172	51,865	94%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	77,689	77,690	100%	19,422	19,423	100%
Non Wage	143,000	188,748	132%	35,750	32,443	91%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	220,689	266,438	121%	55,172	51,865	94%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of Q4 FY 2018/2019, the department received a total revenue of UGX 51,865,000 representing 94% of the quarterly budget and cumulative total of UGX 266,438,000/= representing 121% of the annual budget. Of the Quarterly revenue amount received recurrent revenue was UGX 51,865,000 from Local revenues and Government transfers that included UGX. 20,443,000 as District Unconditional Grant (Non-Wage), UGX 19,423,000 as District Unconditional Grant (Wage) and UGX. 12,000,000 from locally raised revenues.

The department spent UGX 19,423,000 on wage and UGX. 32,443,000 on non-wage activities totalling to UGX. 51,865,000 representing 94% quarterly outturn and cumulative expenditure of UGX. 266,438,000 representing 121% of the annual performance.

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

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

Reasons for unspent balances on the bank account

There was no unspent balance

Highlights of physical performance by end of the quarter

3 months staff salaries paid, 4 Consultative meeting/ follow ups to MoFPED in Kampala conducted, All Financial transactions vouched, Fuels supplied, stationery procured, allowances paid, Departmental abstracts made, all vote books made, all vote books managed, 3 follow up of salary related issues made, stationery procured, financial management activities of LLGs monitored, 1 monitoring reports in place, support supervision of LLG done, Travels to IFMS stations in Kampala and Mbale done, Budget conference conducted, Final budget prepared and submitted.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	505,161	431,706	85%	126,290	174,656	138%
District Unconditional Grant (Non-Wage)	373,711	194,535	52%	93,428	61,579	66%
District Unconditional Grant (Wage)	30,616	30,616	100%	7,654	7,654	100%
Locally Raised Revenues	100,834	206,555	205%	25,209	105,423	418%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	505,161	431,706	85%	126,290	174,656	138%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	30,616	30,616	100%	7,654	7,654	100%
Non Wage	474,545	401,090	85%	118,636	167,002	141%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	505,161	431,706	85%	126,290	174,656	138%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of Q4 FY 2018/2019, the department received a total revenue of UGX 174,656,000 representing 138% of the quarterly budget and cumulative total of UGX 431,706,000/= representing 85% of the annual budget. Of the Quarterly revenue amount received recurrent revenue was UGX 174,656,000 from locally raised revenues of UGX. 105,423,000 Government transfers that included UGX. 61,579,000 as District Unconditional Grant (Non-Wage) and UGX 7,654,000 as District Unconditional Grant (Wage)

The department spent UGX 7,654,000 on wage and UGX. 167,002,000 on non-wage activities totalling to UGX. 174,656,000 representing 138% quarterly outturn and cumulative expenditure of UGX. 431,706,000 representing 85% of the annual performance. At the end of the quarter there was no balance unspent

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

Reasons for unspent balances on the bank account

There was no balance at the end of the quarter

Highlights of physical performance by end of the quarter

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	435,620	459,620	106%	108,905	113,659	104%
District Unconditional Grant (Non-Wage)	4,000	4,000	100%	1,000	0	0%
Locally Raised Revenues	4,000	28,000	700%	1,000	9,000	900%
Sector Conditional Grant (Non-Wage)	186,500	186,500	100%	46,625	46,625	100%
Sector Conditional Grant (Wage)	241,120	241,120	100%	60,280	58,034	96%
Development Revenues	916,789	916,789	100%	189,822	0	0%
District Discretionary Development Equalization Grant	20,105	20,105	100%	5,026	0	0%
Multi-Sectoral Transfers to LLGs_Gou	754,267	754,267	100%	149,192	0	0%
Sector Development Grant	142,416	142,416	100%	35,604	0	0%
Total Revenues shares	1,352,408	1,376,408	102%	298,727	113,659	38%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	241,120	241,120	100%	60,280	58,034	96%
Non Wage	194,500	218,500	112%	48,625	55,625	114%
Development Expenditure						
Domestic Development	916,789	916,789	100%	189,822	39,386	21%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,352,408	1,376,408	102%	298,727	153,045	51%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of Q4 FY 2018/2019, the department received a total revenue of UGX 113,659,000 representing 38% of the quarterly budget and cumulative total of UGX 1,376,408,000 /= representing 102% of the annual budget. The over performance in revenue is attributed to local revenues and LLG DDEG funds received in the department than the planned. Of the Quarterly revenue amount received recurrent revenue was from locally raised revenues of UGX. 9,000,000, Government transfers that included UGX. 46,625,000 as Sector conditional Grant (Non-Wage), UGX 58,034,000 as Sector conditional Grant (Wage) and nothing as Development funds

The department spent UGX 58,034,000 on wage, UGX. 55,625,000 on non-wage, and UGX. 39,386,000 on development activities totalling to UGX. 153,045,000 representing 51% quarterly outturn and cumulative expenditure of UGX. 1,376,408,000 representing 102% of the annual performance. At the end of the quarter there was no balance unspent

Reasons for unspent balances on the bank account

There was no unspent balance

Highlights of physical performance by end of the quarter

3 months staff salaries paid, Training Workshop of farmers conducted, Sub county activities under Agricultural services conducted, stationery supplied, fuel supplied, allowances paid, 01 official travel to MAAIF and NARO, 01 staff review meeting conducted 1 monitoring supervision visits to 15 LLGs done, collection of agricultural statistics done, 12 Supervisions monitored, back up visits done, pests and disease surveillancedone, collection of a piary statistics in 6 LLGs done, 2 Slaughter slabs inspected for better hygiene, , 1 general supervision meeting conducted, 3 Namisindwa district youth development groups linked to other districts and Kenya, 2 cooperative groups supervised, Monitoring and support supervision conducted, reports prepared and submitted, 200kgs of onions procured and 14 heifers procured and supplied

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,045,207	2,048,407	100%	511,302	511,764	100%
District Unconditional Grant (Non-Wage)	4,000	1,000	25%	1,000	0	0%
Locally Raised Revenues	2,000	0	0%	500	0	0%
Other Transfers from Central Government	0	8,200	0%	0	4,000	0%
Sector Conditional Grant (Non-Wage)	100,792	100,792	100%	25,198	25,198	100%
Sector Conditional Grant (Wage)	1,938,415	1,938,415	100%	484,604	482,566	100%
Development Revenues	88,103	72,423	82%	10,000	12,960	130%
External Financing	40,000	24,320	61%	10,000	12,960	130%
Sector Development Grant	48,103	48,103	100%	0	0	0%
Total Revenues shares	2,133,310	2,120,831	99%	521,302	524,724	101%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,938,415	1,938,415	100%	484,604	484,604	100%
Non Wage	106,792	109,992	103%	26,698	50,060	188%
Development Expenditure						
Domestic Development	48,103	48,103	100%	0	36,076	0%
Donor Development	40,000	24,320	61%	10,000	15,920	159%
Total Expenditure	2,133,310	2,120,831	99%	521,302	586,660	113%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:617 Namisindwa District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

By the end of Q4 FY 2018/2019, the department received a total revenue of UGX 524,724,000 representing 101% of the quarterly budget and cumulative total of UGX 2,120,831,000 /= representing 99% of the annual budget. Of the Quarterly revenue amount received recurrent revenue was UGX 511,764,000 from Government transfers that included UGX. 25,198,000 as Sector conditional Grant (Non-Wage), UGX 482,566,000 as Sector conditional Grant (Wage), and UGX. 12,960,000 as donor funds

The department spent UGX 484,604,000 on wage, UGX. 50,060,000 on non-wage, and UGX. 36,076,000 on development and UGX. 15,920,000 on donor activities totalling to UGX. 586,660,000 representing 113% quarterly outturn and cumulative expenditure of UGX. 2,120,831,000 representing 99% of the annual performance. At the end of the quarter there was no balance unspent

Reasons for unspent balances on the bank account

No unspent balances at the of the quarter

Highlights of physical performance by end of the quarter

182 staff salaries paid and verified,GIV/AIDS services implemented,supervision to HSD,Routine immunization, follow-up of HIV/AIDS/TB clients,Implementation of RBF activities,Monitoring of RBF activities,Maintenance of motorcycle ambulances,Data collection and validation,Nutrition assessment in lower level facilities,completion of payments of magale Hans outreaches carried out in 13 health facilities in Namisindwa district

Vote:617 Namisindwa 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	11,528,504	11,563,865	100%	2,882,126	3,048,032	106%
District Unconditional Grant (Non-Wage)	4,000	3,000	75%	1,000	0	0%
Locally Raised Revenues	10,000	32,025	320%	2,500	15,025	601%
Other Transfers from Central Government	0	14,064	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	2,120,636	2,120,907	100%	530,159	706,875	133%
Sector Conditional Grant (Wage)	9,393,868	9,393,868	100%	2,348,467	2,326,132	99%
Development Revenues	849,398	849,398	100%	158,172	0	0%
District Discretionary Development Equalization Grant	145,043	145,043	100%	0	0	0%
Sector Development Grant	704,355	704,355	100%	158,172	0	0%
Total Revenues shares	12,377,902	12,413,263	100%	3,040,298	3,048,032	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	9,393,868	9,393,868	100%	2,348,467	2,326,132	99%
Non Wage	2,134,636	2,169,996	102%	533,659	729,739	137%
Development Expenditure						
Domestic Development	849,398	849,398	100%	158,171	771,677	488%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	12,377,902	12,413,263	100%	3,040,297	3,827,548	126%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:617 Namisindwa District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

By the end of Q4 FY 2018/2019, the department received a total revenue of UGX 3,048,032,000 representing 100% of the quarterly budget and cumulative total of UGX 12,413,263,000/= representing 100% of the annual budget. The revenue over performance is because of more additional local revenue and sector conditional grant non-wage allocated than planned. Of the Quarterly revenue amount received recurrent revenue was UGX 3,048,032,000 from Government transfers that included UGX. 2,326,132,000 as Sector Conditional Grant (Wage) for Primary School salaries, Secondary school salaries and Tertiary Salaries, UGX. 706,875,000 as sector conditional grant non-wage and locally raised revenues of UGX. 15,025,000

The department spent UGX 2,326,132,000 on wage, UGX. 729,739,000 on non-wage and UGX. 771,677,000 on development activities totalling to UGX. 3,827,548,000 representing 126% quarterly outturn and cumulative expenditure of UGX. 12,413,263,000 representing 100% of the annual performance. At the end of the quarter there was no balance unspent

The reason for over Quarter outturn in fourth quarter is due to the most projects completed and payments made in that quarter.

Reasons for unspent balances on the bank account

No unspent balance at the end of the quarter

Highlights of physical performance by end of the quarter

3 months Staff salaries were paid, Inspection and monitoring was partly done, Stationery supplied and Fuel supplied and training workshops were conducted, welfare and allowances paid, Co-curricular activities were organized, Inspection and monitoring was conducted, Monitoring of capital projects conducted, Retentions of completed projects were paid, 2 Classrooms and store constructed at Bunaganda and Bumurwa Primary schools, 4 stance pit-latrines constructed at MAsaaka, Bunaganda, Butsemayi, Mufutu, Nusu and Bukhayaki primary schools, Desks supplied to Lirima, Bukhaleke, Butsemayi, Kutsuyi, Masaaka, Bumurwa, Bunaganda and Buteteya primary schools, Mukoto seed school constructed and Range rover double cabin pick up procured

Vote:617 Namisindwa 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	607,146	546,098	90%	151,786	80,281	53%
District Unconditional Grant (Non-Wage)	4,000	0	0%	1,000	0	0%
District Unconditional Grant (Wage)	47,910	26,102	54%	11,977	6,526	54%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	392,592	332,492	85%	98,148	51,918	53%
Other Transfers from Central Government	158,644	187,504	118%	39,661	21,838	55%
Development Revenues	427,724	315,935	74%	101,931	110,668	109%
District Discretionary Development Equalization Grant	20,000	20,000	100%	0	0	0%
Other Transfers from Central Government	407,724	295,935	73%	101,931	110,668	109%
Total Revenues shares	1,034,870	862,033	83%	253,717	190,949	75%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	47,910	26,102	54%	11,977	6,526	54%
Non Wage	559,236	519,996	93%	139,809	98,674	71%
Development Expenditure						
Domestic Development	427,724	315,935	74%	101,931	223,034	219%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,034,870	862,033	83%	253,717	328,233	129%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				

Vote:617 Namisindwa District**Quarter4**

Total Unspent	0	0%	
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Summary of Workplan Revenues and Expenditure by Source

By the end of Q4 FY 2018/2019, the department received a total revenue of UGX 190,949,000 representing 75% of the quarterly budget and cumulative total of UGX 862,033,000 /= representing 83% of the annual budget. The under-revenue performance is attributed to the URF funds to LLGS under multi-sectoral transfers.

Of the Quarterly revenue amount received recurrent revenue was UGX 80,281,000 from Government transfers that included UGX. 6,526,000 as District Unconditional Grant (Wage), UGX. 51,918,000 as Multi-Sectoral Transfers to LLGs Non-Wage, UGX. 21,838,000 as other government transfers (URF/Non-Wage). Development revenues was UGX. 110,668,000 as other government transfers

The department spent UGX 6,526,000 on wage, UGX. 98,674,000 on non-wage and UGX. 223,034,000 on development activities totalling to UGX. 328,233,000 representing 129% quarterly outturn and cumulative expenditure of UGX. 862,033,000 representing 83% of the annual performance. At the end of the quarter there was no balance unspent

Reasons for unspent balances on the bank account

There was no unspent balance

Highlights of physical performance by end of the quarter

3 Salaries for staff paid, Vehicles and Machinery maintained, Fuel and stationery supplied, allowances paid, stationery procured, small office equipment, monitoring of works done, Machine operators and vehicles serviced and maintained, Namwokoyimakutano, Sikiyamoto-katsuyi, mwikhonge-bupoto, bumbo-namikhoma, soono-malundi, bupoto-bumbo, Bumbo-Namikhoma, Nambewo-Nabutoro, Bumbo-Soono, Kunikina-Wekelekha, Lwakhakha-Namboko and Namekhala-Namboko roads maintained

Vote:617 Namisindwa 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	45,070	45,730	101%	11,268	11,433	101%
District Unconditional Grant (Non-Wage)	2,000	0	0%	500	0	0%
District Unconditional Grant (Wage)	7,740	14,400	186%	1,935	3,600	186%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Sector Conditional Grant (Non-Wage)	31,330	31,330	100%	7,833	7,833	100%
Development Revenues	488,959	488,959	100%	0	0	0%
Sector Development Grant	467,906	467,906	100%	0	0	0%
Transitional Development Grant	21,053	21,053	100%	0	0	0%
Total Revenues shares	534,029	534,689	100%	11,268	11,433	101%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	7,740	14,400	186%	1,935	3,600	186%
Non Wage	37,330	31,330	84%	9,333	12,250	131%
Development Expenditure						
Domestic Development	488,959	488,679	100%	0	463,816	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	534,029	534,410	100%	11,268	479,666	4,257%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		279				
Donor Development		0				
Total Unspent		279	0%			

Vote:617 Namisindwa District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

By the end of Q4 FY 2018/2019, the department received a total revenue of UGX 11,433,000 representing 101% of the quarterly budget and cumulative total of UGX 534,689,000/= representing 100% of the annual budget. The over performance in revenue is attributed to the salary enhancement for science staff. Of the Quarterly revenue amount received recurrent revenue was UGX 11,433,000 from Government transfers that included UGX. 7,833,000 as Sector conditional Grant (Non-Wage) and UGX. 3,600,000 as District Unconditional Grant (Wage).

The department spent UGX 3,600,000 on wage, UGX. 12,250,000 on non-wage and UGX. 463,816,000 on development activities totalling to UGX. 479,666,000 representing 4,257% quarterly outturn and cumulative expenditure of UGX. 534,410,000 representing 100% of the annual performance. At the end of the quarter there was no balance unspent.

The reason for over expenditure performance especially under development grant is due to the completion of almost all projects by quarter 4

Reasons for unspent balances on the bank account

there was no substantial unspent balance by the end of the quarter

Highlights of physical performance by end of the quarter

By the end of the quarter 14 boreholes rehabilitated, 14 springs protected, 12 new tap stands constructed, 120 new connections done, 3 villages declared ODF, 20 villages triggered for CLTS as a result 481 new latrines constructed by community, 2 DWSCC meetings and 2 Extension Workers meetings held, 1 staff paid salaries for 12 months, 4 stance latrine constructed at a RGC and 1 community sensitisation meeting for proper O&M under CBMS conducted

Vote:617 Namisindwa 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	44,232	42,006	95%	11,058	10,001	90%
District Unconditional Grant (Non-Wage)	4,000	2,000	50%	1,000	0	0%
District Unconditional Grant (Wage)	22,530	34,804	154%	5,633	8,701	154%
Locally Raised Revenues	12,500	0	0%	3,125	0	0%
Sector Conditional Grant (Non-Wage)	5,202	5,202	100%	1,301	1,301	100%
Development Revenues	54,480	54,600	100%	6,120	0	0%
District Discretionary Development Equalization Grant	30,000	30,000	100%	0	0	0%
External Financing	24,480	24,600	100%	6,120	0	0%
Total Revenues shares	98,712	96,606	98%	17,178	10,001	58%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	22,530	34,804	154%	5,633	8,701	154%
Non Wage	21,702	7,202	33%	5,426	2,673	49%
Development Expenditure						
Domestic Development	30,000	30,000	100%	0	30,000	0%
Donor Development	24,480	24,600	100%	6,120	0	0%
Total Expenditure	98,712	96,606	98%	17,178	41,374	241%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:617 Namisindwa District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

By the end of Q4 FY 2018/2019, the department received a total revenue of UGX 10,001,000 representing 58% of the quarterly budget and cumulative total of UGX 96,606,000/= representing 98% of the annual budget. Of the Quarterly revenue amount received recurrent was UGX 10,001,000 from Government transfers that included UGX. 8,701,000 as District Unconditional Grant (Wage) and UGX. 1,301,000 as Sector conditional Grant (Non-Wage)

The department spent UGX 8,701,000 on wage, UGX. 2,673,000 on non-wage and UGX. 30,000,000 on development activities totalling to UGX. 41,374,000 representing 241% quarterly outturn and cumulative expenditure of UGX. 96,606,000 representing 98% of the annual performance. At the end of the quarter there was no unspent balance.

Reasons for unspent balances on the bank account

No unspent balance at the end of the quarter

Highlights of physical performance by end of the quarter

Staff salaries paid, procurement and distribution of over 20,000 assorted seedlings to farmers, meetings held, land disputes settled, training of farmers in sustainable land use done, compliance monitoring done

Vote:617 Namisindwa 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	137,331	137,088	100%	34,333	36,590	107%
District Unconditional Grant (Non-Wage)	4,000	8,000	200%	1,000	0	0%
District Unconditional Grant (Wage)	78,619	78,619	100%	19,655	19,655	100%
Locally Raised Revenues	10,000	1,000	10%	2,500	1,000	40%
Other Transfers from Central Government	0	4,757	0%	0	4,757	0%
Sector Conditional Grant (Non-Wage)	44,712	44,712	100%	11,178	11,178	100%
Development Revenues	333,470	1,476,792	443%	78,368	0	0%
District Discretionary Development Equalization Grant	20,000	20,000	100%	0	0	0%
Other Transfers from Central Government	313,470	1,456,792	465%	78,368	0	0%
Total Revenues shares	470,801	1,613,880	343%	112,700	36,590	32%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	78,619	78,619	100%	19,655	19,655	100%
Non Wage	58,712	58,470	100%	14,678	27,851	190%
Development Expenditure						
Domestic Development	333,470	1,476,792	443%	78,368	309,432	395%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	470,801	1,613,880	343%	112,700	356,937	317%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				

Vote:617 Namisindwa District**Quarter4**

Total Unspent	0	0%	
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Summary of Workplan Revenues and Expenditure by Source

By the end of Q4 FY 2018/2019, the department received a total revenue of UGX 36,590,000 representing 32% of the quarterly budget and cumulative total of UGX 1,613,880,000 /= representing 343% of the annual budget. The over performance in revenue is attributed to receipt of funds for UWEP, NUSAF 3 and YLP than the planned. Of the Quarterly revenue amount received recurrent was UGX 36,590,000 from Government transfers that included UGX. 19,655,000 as District Unconditional Grant (Wage), UGX. 11,178,000 as Sector conditional Grant (Non-Wage), UGX. 4,757,000 YLP and UWEP funds and UGX 1,000,000 as locally raised revenues

The department spent UGX 19,655,000 on wage, UGX. 27,851,000 on non-wage and UGX. 309,432,000 on development activities totalling to UGX. 356,937,000 representing 317% quarterly outturn and cumulative expenditure of UGX. 1,613,880,000 representing 343% of the annual performance. At the end of the quarter there was no unspent balance.

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

Reasons for unspent balances on the bank account

No unspent balance at the end of the quarter

Highlights of physical performance by end of the quarter

Staff salaries paid, YLP and UWEP recoveries enforced by the District Task force, conducted staff meetings, supported PWDs groups, Monitored and conducted meetings with FAL Instructors, prepared reports and shared them with relevant offices, Women and youth groups monitored

Vote:617 Namisindwa 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	64,131	47,166	74%	16,033	21,608	135%
District Unconditional Grant (Non-Wage)	26,000	15,758	61%	6,500	10,000	154%
District Unconditional Grant (Wage)	13,131	26,400	201%	3,283	6,600	201%
Locally Raised Revenues	25,000	5,008	20%	6,250	5,008	80%
Development Revenues	222,916	222,916	100%	0	0	0%
District Discretionary Development Equalization Grant	222,916	222,916	100%	0	0	0%
Total Revenues shares	287,048	270,082	94%	16,033	21,608	135%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	13,131	26,400	201%	3,283	6,600	201%
Non Wage	51,000	20,766	41%	12,750	15,008	118%
Development Expenditure						
Domestic Development	222,916	222,916	100%	0	98,663	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	287,048	270,082	94%	16,033	120,271	750%
C: Unspent Balances						
Recurrent Balances						
		0	0%			
Wage		0				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:617 Namisindwa District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

By the end of Q4 FY 2018/2019, the department received a total revenue of UGX 21,608,000 representing 135% of the quarterly budget and cumulatively UGX. 270,082,000 representing 94% of the annual budget. Of the Quarterly revenue amount received recurrent revenue was UGX 21,608,000 from Government transfers that included UGX 10,000,000 as District Unconditional Grant (non-wage), UGX 6,600,000 as District Unconditional Grant (Wage) and Local revenues of UGX, 5,008,000.

The department spent UGX 6,600,000 on wage, UGX. 15,008,000 on non-wage and UGX 98,663,000 on development activities totalling to UGX. 120,271,000 representing 750% quarterly outturn and cumulative expenditure of UGX. 270,082,000 representing 94% of the annual performance. At the end of the quarter there was no unspent balance.

Reasons for unspent balances on the bank account

There was no unspent balances at the end of Q4, 2018/19 FY

Highlights of physical performance by end of the quarter

3 months staff salaries paid to 1 member of staff, fuels and Oils procured, Allowances paid, Q4 performance report prepared and submitted to line ministries and departments, Monitoring of projects done, stationery and printing done

Vote:617 Namisindwa 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	45,181	63,659	141%	11,295	19,321	171%
District Unconditional Grant (Non-Wage)	20,000	39,468	197%	5,000	10,776	216%
District Unconditional Grant (Wage)	18,181	18,181	100%	4,545	4,545	100%
Locally Raised Revenues	7,000	6,010	86%	1,750	4,000	229%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	45,181	63,659	141%	11,295	19,321	171%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	18,181	18,181	100%	4,545	4,545	100%
Non Wage	27,000	45,478	168%	6,750	14,776	219%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	45,181	63,659	141%	11,295	19,321	171%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:617 Namisindwa District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

By the end of Q4 FY 2018/2019, the department received a total revenue of UGX 19,321,000 representing 171% of the quarterly budget and cumulative total of UGX 63,659,000/= representing 141% of the annual budget. The over performance in revenue is attributed to the much District Unconditional Grant (Non-Wage) allocated to the department than the planned. Of the Quarterly revenue amount received recurrent revenue was UGX 4,000,000 from Local revenues and Government transfers that included UGX. 4,545,000 as District Unconditional Grant (Wage) and UGX. 10,776,000 as District Unconditional Grant (Non-Wage)

The department spent UGX 4,545,000 on wage and UGX 14,776,000 on non-wage activities totalling to UGX. 19,321,000 representing 171% quarterly outturn and cumulative expenditure of UGX 63,659,000 representing 141% of the annual performance. At the end of the quarter there was no balance unspent.

Reasons for unspent balances on the bank account

No un spent balances in the quarter

Highlights of physical performance by end of the quarter

Staff salaries paid, all departments at HDQTRS and LLGs audited and reports submitted to relevant offices,OWC inputs audited and supervised,special audits for Mutsasa, Buwabwala,Sabino and Lwakhakha P/S done

Vote:617 Namisindwa 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**

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	salaries paid, 11 departmental activities coordinated, Technical guidance tendered, LLGs supervised and supported, ex-gratia paid, workshops meeting and other ceremonies attended, fuel provided to CAO, DCAO and all other departments, Telephone and electricity bills paid, training and monitoring of staff, revenue enhancement done, Gratuity and pension paid	3 months salaries paid, stationery procured, fuels procured, burial expenses paid, monitored and supervised and mentored staff at HLG and LLGs, relevant consultations with the line ministries made, new staffs mentored			3 months salaries paid, stationery procured, fuels procured, burial expenses paid, monitored and supervised and mentored staff at HLG and LLGs, relevant consultations with the line ministries made, new staffs mentored
211101 General Staff Salaries	1,118,679	1,108,283	99 %		279,009
212105 Pension for Local Governments	89,670	4,188	5 %		4,188
212107 Gratuity for Local Governments	806,500	131,295	16 %		131,295
221002 Workshops and Seminars	7,622	7,500	98 %		2,100
221007 Books, Periodicals & Newspapers	2,440	4,744	194 %		264
221008 Computer supplies and Information Technology (IT)	1,000	2,607	261 %		250
221009 Welfare and Entertainment	2,000	7,137	357 %		300
221011 Printing, Stationery, Photocopying and Binding	3,000	5,441	181 %		410
221012 Small Office Equipment	2,000	3,368	168 %		812
221014 Bank Charges and other Bank related costs	1,000	599	60 %		0
221017 Subscriptions	6,000	0	0 %		0
223004 Guard and Security services	3,200	2,100	66 %		500
223005 Electricity	2,400	38	2 %		38
227001 Travel inland	94,266	111,433	118 %		17,141
227004 Fuel, Lubricants and Oils	30,000	40,696	136 %		9,050

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228002 Maintenance - Vehicles	11,000	8,246	75 %	557
228003 Maintenance – Machinery, Equipment & Furniture	2,000	3,905	195 %	2,150
228004 Maintenance – Other	1,000	3,487	349 %	237
Wage Rect:	1,118,679	1,108,283	99 %	279,009
Non Wage Rect:	1,065,098	336,784	32 %	169,292
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,183,777	1,445,067	66 %	448,301
Reasons for over/under performance: There was under staffing, limited funding especially Low Local revenue, inadequate means of transport for mentoring LLGs. and lack of pensioners, led to under performance of the sector				
Output : 138102 Human Resource Management Services				
%age of LG establish posts filled	(50) 50% of the approved structure filled	(75%) established posts filled	()	(75%)established posts filled
Non Standard Outputs:	N/A	Data capture done for three months. submission for promotion, regularization and discipline to DSC done. All new staff inducted. salary paid to staff		Data capture done for three months. submission for promotion, regularization and discipline to DSC done. All new staff inducted. salary paid to staff
213002 Incapacity, death benefits and funeral expenses	4,000	1,800	45 %	0
221009 Welfare and Entertainment	600	3,300	550 %	540
221011 Printing, Stationery, Photocopying and Binding	10,254	7,620	74 %	3,000
221012 Small Office Equipment	500	0	0 %	0
227001 Travel inland	8,000	19,744	247 %	5,095
227004 Fuel, Lubricants and Oils	6,000	2,760	46 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	29,354	35,224	120 %	8,635
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	29,354	35,224	120 %	8,635
Reasons for over/under performance: Several travels to IFMS centres to work salary related issues also led to over performance				
Output : 138104 Supervision of Sub County programme implementation				
N/A				
Non Standard Outputs:	50 field visits conducted	18 LLG Monitored, supervised and mentored.		18 LLG Monitored, supervised and mentored.
227001 Travel inland	4,000	14,009	350 %	5,270

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227004 Fuel, Lubricants and Oils	4,000	8,240	206 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	22,249	278 %	5,270
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,000	22,249	278 %	5,270

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

Output : 138111 Records Management Services

N/A				
Non Standard Outputs:	Records updated; filing cabinets procured; files archived; records filed records serialized; records retrieved; backups of records made; records secured, records disseminated	records updated. Correspondences done, records and mails disseminated	records updated. Correspondences done, records and mails disseminated	
221009 Welfare and Entertainment	1,200	1,320	110 %	330
221011 Printing, Stationery, Photocopying and Binding	1,500	1,454	97 %	220
221012 Small Office Equipment	1,200	135	11 %	135
222002 Postage and Courier	200	531	266 %	0
227001 Travel inland	1,500	4,034	269 %	670
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,600	7,474	133 %	1,355
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,600	7,474	133 %	1,355

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

Capital Purchases**Output : 138172 Administrative Capital**

N/A				
Non Standard Outputs:	Procurement of Chairmans Vehicle, Council Costa and Vehicle for Finance Department	3 capacity building session conducted, staff skills imparted, staff supported for career development, Human resource issues coordinated	3 capacity building session conducted, staff skills imparted, staff supported for career development, Human resource issues coordinated	
281504 Monitoring, Supervision & Appraisal of capital works	50,896	50,896	100 %	5,757

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	50,896	50,896	100 %	5,757
Donor Dev:	0	0	0 %	0
Total:	50,896	50,896	100 %	5,757
Reasons for over/under performance: Several capacity building sessions conducted also led to over performance				
<i>Total For Administration : Wage Rect:</i>	<i>1,118,679</i>	<i>1,108,283</i>	<i>99 %</i>	<i>279,009</i>
<i>Non-Wage Reccurent:</i>	<i>1,108,052</i>	<i>401,731</i>	<i>36 %</i>	<i>184,552</i>
<i>GoU Dev:</i>	<i>50,896</i>	<i>50,896</i>	<i>100 %</i>	<i>5,757</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,277,627</i>	<i>1,560,910</i>	<i>68.5 %</i>	<i>469,317</i>

Vote:617 Namisindwa District

Quarter4

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(31/07/2018) Annual performance report submitted to the Ministry of Finance, Planning and Economic Development, Kampala by 31/07/2018			0	0

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Quarter4

Non Standard Outputs:	4 Consultative meetings to MoFPED in Kampala done,4 Support supervision to Lower Local Governments done, Procurement of stationary ,Procurement of IT services for repair & maintenance of computers ,Procurement of Books & periodicals for current affairs awareness & up dates ,Provision of bank charges & other related costs ,Provision for mileage to Head of Finance ,Procurement of office equipment ,Staff welfare ,12 Salaries reviewed,4 rounds of Funds to departments disbursed,4 rounds Funds to LLGs disbursed,4 Accountability submitted to the centre,4 Financial reports made, All Financial transfers vouched, All departmental creditors paid, Consumable stationary & printing procured,12 monthly internet subscriptions paid, Fuels & Lubricants for field operations & other official duties procured, Subscriptions paid.			
221101 General Staff Salaries	77,689	77,690	100 %	19,423
221002 Workshops and Seminars	2,000	4,910	246 %	2,860
221007 Books, Periodicals & Newspapers	960	528	55 %	264
221008 Computer supplies and Information Technology (IT)	1,200	2,811	234 %	0
221009 Welfare and Entertainment	880	2,878	327 %	0
221011 Printing, Stationery, Photocopying and Binding	16,000	26,705	167 %	0
221012 Small Office Equipment	800	1,640	205 %	0
221014 Bank Charges and other Bank related costs	2,000	908	45 %	0

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221017 Subscriptions	1,000	0	0 %	0
222001 Telecommunications	2,400	1,200	50 %	300
227001 Travel inland	50,760	42,935	85 %	5,335
227004 Fuel, Lubricants and Oils	10,000	9,000	90 %	2,000
Wage Rect:	77,689	77,690	100 %	19,423
Non Wage Rect:	88,000	93,516	106 %	10,759
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	165,689	171,206	103 %	30,182

Reasons for over/under performance:

Output : 148102 Revenue Management and Collection Services

Value of LG service tax collection	(100000000) Ugx. 100,000,000 worth of LST collected.	(84000000) Ugx. 84,000,000 worth of LST collected	()	(84000000)Ugx. 84,000,000 worth of LST collected
Non Standard Outputs:	4 Revenue surveys done, Fuels & Lubricants for field operations & other official duties procured, All Local Revenue sources reviewed, 1 Local Revenue Enhancement plan made, 1 Local Revenue Enhancement Committee formed, 4 LR receipts assessed, 1 Study tour on local Revenue enhancement carried out, 12 Monthly Revenues reviewed, 4 Revenue progress reports made, 4 Consultations on revenue matters & done, implementation of revenue enhancement Programme done, 4 field visits to LLGs to capture revenue data done.	Finance committee tour on revenue mobilization conducted Fuel for field supplied, allowances paid, revenue mobilization done, stationery supplied		Finance committee tour on revenue mobilization conducted Fuel for field supplied, allowances paid, revenue mobilization done, stationery supplied
221011 Printing, Stationery, Photocopying and Binding	400	1,700	425 %	550
227001 Travel inland	10,120	13,046	129 %	4,800

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227004 Fuel, Lubricants and Oils	2,000	3,051	153 %	1,001
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,520	17,797	142 %	6,351
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,520	17,797	142 %	6,351

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

Output : 148103 Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council (30/04/2018) Approved District Annual workplan and Budget presented in place (29/05/2019) Approved annual work plan for FY 2019/20 in place () (2019-05-29) Approved annual work plan for FY 2019/20 in place

Non Standard Outputs: <p>4 Consultative meetings to MoFPED in Kampala done, 4 Support supervision to Lower Local Governments done, Procurement of stationary , Procurement of IT services for repair & maintenance of computers, Procurement of office equipment , Budget desk facilitated</p> 2 Support supervision to Lower Local Governments done, stationary procured, IT services for repair & maintenance Of computers done, office equipment procured, Budget desk facilitated

221002 Workshops and Seminars	2,000	2,098	105 %	0
221008 Computer supplies and Information Technology (IT)	600	600	100 %	0
221009 Welfare and Entertainment	1,000	1,000	100 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	700	35 %	0
227001 Travel inland	4,080	4,600	113 %	0
227004 Fuel, Lubricants and Oils	2,000	1,000	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,680	9,998	86 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,680	9,998	86 %	0

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

Output : 148104 LG Expenditure management Services

N/A

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Non Standard Outputs:	All Financial transactions vouched, Departmental Abstracts made, All Expenditures made, All Vote books managed, 4 Follow-up of salary related issues by OC salaries to ministry of Finance done, Procurement of Office Equipment, Procurement of stationery.	2 Support Supervision done, Approved budget in place, fuel supplied, and stationery supplied	2 Support Supervision done, Approved budget in place, fuel supplied, and stationery supplied	
221011 Printing, Stationery, Photocopying and Binding	600	0	0 %	0
221012 Small Office Equipment	1,000	0	0 %	0
227001 Travel inland	2,400	8,256	344 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	8,256	206 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	8,256	206 %	0
Reasons for over/under performance:	Support supervision of sub accountants also resulted to over performance			
Output : 148105 LG Accounting Services				
Date for submitting annual LG final accounts to Auditor General	(31/08/2018) District Local Government draft annual final accounts submitted to Office of Auditor General by 31/08/2018.	() None	()	()None
Non Standard Outputs:	Stationery Procured	All Financial transactions vouched, Departmental abstracts made, all vote books made, all vote books managed, 3 follow up of salary related issues made, station	All Financial transactions vouched, Departmental abstracts made, all vote books made, all vote books managed, 3 follow up of salary related issues made, stationery procured	
221011 Printing, Stationery, Photocopying and Binding	1,000	5,853	585 %	373
227001 Travel inland	6,800	26,697	393 %	6,528
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,800	32,550	417 %	6,901
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,800	32,550	417 %	6,901
Reasons for over/under performance:	Several travels on IFMS related activities resulted into over performance			

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 148106 Integrated Financial Management System					
N/A					
Non Standard Outputs:	Travels to IFMS stations in Kampala and Mbale done; Stationary procured	Travels to IFMS stations in Kampala and Mbale done, Salaries paid, Stationery Procured, fuel supplied.			Travels to IFMS stations in Kampala and Mbale done, Salaries paid, Stationery Procured, fuel supplied.
221008 Computer supplies and Information Technology (IT)	1,000	1,000	100 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	3,865	193 %		1,900
227001 Travel inland	8,000	12,422	155 %		6,533
227004 Fuel, Lubricants and Oils	4,000	2,200	55 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	15,000	19,487	130 %		8,433
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	15,000	19,487	130 %		8,433
Reasons for over/under performance: Several travels to IFMS centers to pay salaries led to over performance					
Output : 148108 Sector Management and Monitoring					
N/A					
Non Standard Outputs:	Financial management activities of LLGs monitored; 4 monitoring reports in place; Support supervision of LLGs	Financial Management activities of LLGs monitored, 1 monitoring reports in place, support supervision of LLG done			Financial Management activities of LLGs monitored, 1 monitoring reports in place, support supervision of LLG done
221011 Printing, Stationery, Photocopying and Binding	400	241	60 %		0
227001 Travel inland	1,600	6,904	431 %		0
227004 Fuel, Lubricants and Oils	2,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	7,145	179 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,000	7,145	179 %		0

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: inadequate funds allocated to the department also led to under performance					
<i>Total For Finance : Wage Rect:</i>	77,689	77,690	100 %		19,423
<i>Non-Wage Reccurent:</i>	143,000	188,748	132 %		32,443
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	220,689	266,438	120.7 %		51,865

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
N/A					
Non Standard Outputs:	12 salaries reviewed, 12 salaries paid, 7 councils meetings held, Allowance to elected Leaders paid, A travel abroad for District Chairperson done.	3 month salaries paid, 2 council meetings held, allowances to elected leaders paid, Stationery supplied, Fuel supplied, small office equipment procured, travels made			3 month salaries paid, 1 council meetings held, allowances to elected leaders paid, Stationery supplied, Fuel supplied, small office equipment procured, travels made
211103 Allowances (Incl. Casuals, Temporary)	26,740	31,094	116 %		5,770
221009 Welfare and Entertainment	9,600	3,190	33 %		360
221011 Printing, Stationery, Photocopying and Binding	6,000	1,750	29 %		390
221012 Small Office Equipment	3,269	2,885	88 %		0
222001 Telecommunications	1,000	0	0 %		0
227001 Travel inland	4,560	11,255	247 %		4,795
227004 Fuel, Lubricants and Oils	3,000	3,600	120 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	54,169	53,774	99 %		11,315
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	54,169	53,774	99 %		11,315
Reasons for over/under performance: Non realization of planned funds led to under performance					
Output : 138202 LG procurement management services					
N/A					
Non Standard Outputs:	12 contract committee meetings held, evaluation of bids carried out, consultations with PPDA done, Firms pre qualified, Evaluation committes approved, Evaluation reports considered, SBDs approved, Allf contracts awarded	2 Contracts committee meetings held, Consultations with PPDA done, Stationery and fuel supplied, allowances paid.			2 Contracts committee meetings held, Consultations with PPDA done, Stationery and fuel supplied, allowances paid.
211103 Allowances (Incl. Casuals, Temporary)	6,358	3,984	63 %		0
221001 Advertising and Public Relations	6,000	0	0 %		0

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221011 Printing, Stationery, Photocopying and Binding	4,000	1,500	38 %	0
221012 Small Office Equipment	1,000	0	0 %	0
227001 Travel inland	4,000	670	17 %	0
227004 Fuel, Lubricants and Oils	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,358	6,154	24 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	25,358	6,154	24 %	0

Reasons for over/under performance: Inadequate funds allocated to the department resulted to poor performance

Output : 138203 LG staff recruitment services

N/A

Non Standard Outputs:		4 Adverts made, All eligible Applicants Shortlisted, Interviews conducted. Staff Regularized, Staff Confirmed. All submissions handled, Advice given, Commissioner & Staff trained, Chairmans gratuity paid. Commissioners paid, Chairmans salary paid, Equipment purchased & maintained, Trips/Study Tours made.	Validation of all staffs, All submissions handled, Chairperson's and Members' salaries and gratuity paid respectively, Staff salaries paid, computer maintained, Quarter two report submitted, consultations done, allowances paid, Interviews conducted, fuel and stationery supplied.		
211101	General Staff Salaries	30,616	30,616	100 %	7,654
211103	Allowances (Incl. Casuals, Temporary)	12,800	18,175	142 %	5,505
213003	Retrenchment costs	2,400	0	0 %	0
221001	Advertising and Public Relations	2,200	2,200	100 %	0
221007	Books, Periodicals & Newspapers	720	0	0 %	0
221008	Computer supplies and Information Technology (IT)	850	0	0 %	0
221009	Welfare and Entertainment	3,000	3,896	130 %	316
221011	Printing, Stationery, Photocopying and Binding	1,500	790	53 %	0
221012	Small Office Equipment	300	345	115 %	0
221014	Bank Charges and other Bank related costs	500	0	0 %	0
221017	Subscriptions	200	0	0 %	0
222001	Telecommunications	1,200	0	0 %	0
227001	Travel inland	2,830	3,830	135 %	1,500

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227004 Fuel, Lubricants and Oils	1,000	2,340	234 %	340
Wage Rect:	30,616	30,616	100 %	7,654
Non Wage Rect:	29,500	31,576	107 %	7,661
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	60,116	62,192	103 %	15,315

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

Output : 138204 LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	(300) 10 land application per sub county handled annually	(252) land applications cleared	()	(40)land applications cleared
No. of Land board meetings	(4) 4 land board meetings to be held	(4) land board meetings conducted	()	(1)land board meetings conducted
Non Standard Outputs:	District land board meetings held reports to line ministries submitted district land board members inducted	Allowances paid, stationery procured, welfare catered for		Allowances paid, stationery procured, welfare catered for
211103 Allowances (Incl. Casuals, Temporary)	8,000	5,420	68 %	0
221009 Welfare and Entertainment	200	523	262 %	0
221011 Printing, Stationery, Photocopying and Binding	837	432	52 %	0
227001 Travel inland	1,000	670	67 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,037	7,045	70 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,037	7,045	70 %	0

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

Output : 138205 LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	(36) 4 Annual General Audit reports for the district, 2 Town Councils and Sub Counties reviewed	(1) Annual General Audit reports for the district, 2 Town Councils and Sub Counties reviewed	()	(1)Annual General Audit reports for the district, 2 Town Councils and Sub Counties reviewed
No. of LG PAC reports discussed by Council	(4) 4 quarterly report to be discussed by council	(1) report discussed by council	()	(1)report discussed by council
Non Standard Outputs:	12 DPAC Meetings held, 36 DPAC reports discussed	4 PAC meetings conducted, Subcounty internal auditor reports discussed		1 PAC meetings conducted, Subcounty internal auditor reports discussed
211103 Allowances (Incl. Casuals, Temporary)	8,000	4,672	58 %	300
221009 Welfare and Entertainment	1,600	220	14 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0

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221012 Small Office Equipment	1,000	0	0 %	0
227004 Fuel, Lubricants and Oils	1,400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,000	4,892	35 %	300
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,000	4,892	35 %	300

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

Output : 138206 LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	(12) 12 executive committee meetings with relevant resolutions,Councillors ex-gratia and gratuity paid.	()	()	()
Non Standard Outputs:	N/A	3 Executive committee meetings held, Ex-gratia and gratuity paid to elected councilors and LC I & II, Travels for consultation made, Stationery supplied, Allowances paid and fuel supplied, Council tour conducted		3 Executive committee meetings held, Ex-gratia and gratuity paid to elected councilors and LC I & II, Travels for consultation made, Stationery supplied, Allowances paid and fuel supplied, Council tour conducted
211103 Allowances (Incl. Casuals, Temporary)	209,760	203,694	97 %	132,279
221007 Books, Periodicals & Newspapers	1,440	386	27 %	264
221011 Printing, Stationery, Photocopying and Binding	1,000	2,666	267 %	336
227001 Travel inland	57,081	36,861	65 %	3,876
227004 Fuel, Lubricants and Oils	28,200	31,700	112 %	4,100
228002 Maintenance - Vehicles	4,000	3,670	92 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	301,481	278,978	93 %	140,856
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	301,481	278,978	93 %	140,856

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

Output : 138207 Standing Committees Services

N/A				
Non Standard Outputs:	6 Standing committee meetings held at the district headquarters	1 for business and finance and 1 for each of the other committee meetings held, Allowances paid, stationery supplied, and welfare provided		1 for business and finance and 1 for each of the other committee meetings held, Allowances paid, stationery supplied, and welfare provided

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211103 Allowances (Incl. Casuals, Temporary)	36,400	17,414	48 %	6,870
227001 Travel inland	3,600	1,258	35 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,000	18,672	47 %	6,870
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	40,000	18,672	47 %	6,870
Reasons for over/under performance:		Still low levels of local revenues earned affected our performance		
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>30,616</i>	<i>30,616</i>	<i>100 %</i>	<i>7,654</i>
<i>Non-Wage Reccurent:</i>	<i>474,545</i>	<i>401,090</i>	<i>85 %</i>	<i>167,002</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>505,161</i>	<i>431,706</i>	<i>85.5 %</i>	<i>174,656</i>

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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
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Advisory services ,farmer visits,sensititations,demonstrations disease surveillance collection of agriculture statistics enforcement of regulations pertaining livestock fish and crop in 15 LLG Bubutu, Bukhabusi, bukhaweka, Bukiabi, Bukokho, Bumbo, Bumwoni, Bupoto, Buwabwala, Lwakhakha,Magale, Mukoto, Namabya, Namboko, Tsekululu.	3 months staff salaries paid, Training Workshop of farmers conducted, Sub county activities under Agricultural services conducted, stationery supplied, fuel supplied, allowances paid			3 months staff salaries paid, Training Workshop of farmers conducted, Sub county activities under Agricultural services conducted, stationery supplied, fuel supplied, allowances paid
211101 General Staff Salaries	241,120	241,120	100 %		58,034
227001 Travel inland	105,519	106,405	101 %		33,223
Wage Rect:	241,120	241,120	100 %		58,034
Non Wage Rect:	105,519	106,405	101 %		33,223
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	346,639	347,525	100 %		91,257
Reasons for over/under performance:	Salary enhancement for scientists and several activities conducted in third quarter also led to moderate performance				
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)					
N/A					

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Non Standard Outputs:		60 monitoring, backup, mentoring, supervision, visists to 17 LLG Bubutu, Bukhabusi, bukhaweka, Bukiabi, Bukokho, Bumbo, Bumwoni, Bupoto, Buwabwala, Lwakhakha,Magale, Mukoto, Namabya, Namboko, Tsekululu. 04 official travel to MAAIF, NARO. 04 staff review meetings at the district headquarters. 04 monitorings of production activities in the district 04 reports, budgets, plans, Stationery procured, fuel procured	Stationery procured, allowances paid, 01 official travel to MAAIF and NARO, 01 staff review meeting conducted 2 monitoring supervision visits to 15 LLGs done, 3 trainings conducted	Stationery procured, allowances paid, 01 official travel to MAAIF and NARO, 01 staff review meeting conducted 2 monitoring supervision visits to 15 LLGs done, 3 trainings conducted	
211103	Allowances (Incl. Casuals, Temporary)	4,000	4,000	100 %	340
221002	Workshops and Seminars	14,800	17,301	117 %	5,802
221009	Welfare and Entertainment	2,500	2,500	100 %	320
221011	Printing, Stationery, Photocopying and Binding	800	800	100 %	200
221014	Bank Charges and other Bank related costs	200	726	363 %	62
222001	Telecommunications	800	800	100 %	200
227001	Travel inland	11,175	36,608	328 %	5,763
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	34,275	62,734	183 %	12,687
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	34,275	62,734	183 %	12,687
Reasons for over/under performance:		Most of trainings conducted in third quarter that were supposed to be conducted in second quarter also led to over performance			

Output : 018203 Livestock Vaccination and Treatment

N/A

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Non Standard Outputs:		60 supervisions monitoring backup visits ,pests disease surveillance, enforcement of veterinary regulations and collection of livestock statistics in 15 LLG Bubutu, Bukhabusi, Bukhaweka, Bukiabi, Bukokho, Bumbo, Bumwoni, Bupoto, Buwabwala, Lwakhakha,Magale, Mukoto, Namabya, Namboko, Tsekululu. 02 Travel to MAAIF headquarters.	agricultural live stock statistics done, 09 Supervisions monitored, back up visits done, pests and disease surveillance done, 2 Slaughter slabs inspected for better hygiene.	agricultural live stock statistics done, 09 Supervisions monitored, back up visits done, pests and disease surveillance done, 2 Slaughter slabs inspected for better hygiene.	
221002	Workshops and Seminars	3,603	2,700	75 %	900
227001	Travel inland	6,988	5,194	74 %	1,700
Wage Rect:		0	0	0 %	0
Non Wage Rect:		10,591	7,894	75 %	2,600
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		10,591	7,894	75 %	2,600
Reasons for over/under performance:		Inadequate funds allocation led to poor performance			
Output : 018204 Fisheries regulation					
N/A					
Non Standard Outputs:		60 supervisions monitoring backup visits, farmer visits , enforcement of fisheries regulations and collection of fisheries statistics in 15 LLG Bubutu, Bukhabusi, Bukhaweka, Bukiabi, Bukokho, Bumbo, Bumwoni, Bupoto, Buwabwala, Lwakhakha,Magale, Mukoto, Namabya, Namboko, Tsekululu. 02 Travel to MAAIF headquaters. Procurent of fish seed (fry) for farmers.	Sensitization on fish farming conducted	Sensitization on fish farming conducted	
221002	Workshops and Seminars	2,000	0	0 %	0

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227001 Travel inland	7,483	1,936	26 %	956
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,483	1,936	20 %	956
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,483	1,936	20 %	956

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

Output : 018205 Crop disease control and regulation

N/A				
Non Standard Outputs:	60 supervisions monitoring backup visits ,pests disease surveillance and collection of agriculture statistics in 15 LLG Bubutu, Bukhabusi, Bukhaweka, Bukiabi, Bukokho, Bumbo, Bumwoni, Bupoto, Buwabwala, Lwakhakha,Magale, Mukoto, Namabya, Namboko, Tsekululu. 02 Travel to MAAIF headquarters. Procurement of 36 spray pumps, &nbs p; for coffee farmers	15 Supervisions monitored, back up visits done, pests and disease surveillance and collection of agricultural statistics done	15 Supervisions monitored, back up visits done, pests and disease surveillance and collection of agricultural statistics done	
211103 Allowances (Incl. Casuals, Temporary)	1,200	1,200	100 %	300
221002 Workshops and Seminars	3,603	3,504	97 %	68
227001 Travel inland	5,788	10,887	188 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,591	15,591	147 %	368
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,591	15,591	147 %	368

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

Output : 018207 Tsetse vector control and commercial insects farm promotion

N/A				
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Non Standard Outputs:	30 follow up visits done on collection of apiary statistics in 15 LLG Bubutu, Bukhabusi, Bukhaweka, Bukiabi, Bukokho, Bumbo, Bumwoni, Bupoto, Buwabwala, Lwakhakha, Magale, Mukoto, Namabya, Namboko, Tsekululu.	4 visits to LLGs done, collection of apiary statistics in 4 LLGs done	4 visits to LLGs done, collection of apiary statistics in 4 LLGs done	
221002 Workshops and Seminars	11,573	11,573	100 %	2,539
227001 Travel inland	1,680	1,680	100 %	420
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,253	13,253	100 %	2,959
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,253	13,253	100 %	2,959
Reasons for over/under performance:	LLG support supervision led to over performance			

Capital Purchases**Output : 018272 Administrative Capital**

N/A				
Non Standard Outputs:	Protective Gear for staff Procured, onion seed for farmers procured, 2000 layers for demo. Group 2,600 Fish Fry Procured, 60 Kenya top bee hives procured and 20 Incalf heifers procured	onion seeds and Heifers procured and supplied	onion seeds and Heifers procured and supplied	
312104 Other Structures	162,521	162,521	100 %	39,386
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	162,521	162,521	100 %	39,386
Donor Dev:	0	0	0 %	0
Total:	162,521	162,521	100 %	39,386
Reasons for over/under performance:	None			

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

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No of awareness radio shows participated in	(4) 4 of awareness radio shows in Namisindwa, on local FM radios 4 of trade sensitisation meetings organised at the district	() None	()	()None
Non Standard Outputs:	N/A	1 general supervision meeting conducted, fuel supplied, allowances paid.		1 general supervision meeting conducted, fuel supplied, allowances paid.
221002 Workshops and Seminars	400	400	100 %	100
221011 Printing, Stationery, Photocopying and Binding	200	200	100 %	50
221014 Bank Charges and other Bank related costs	100	0	0 %	0
227001 Travel inland	1,387	1,387	100 %	487
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,087	1,987	95 %	637
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,087	1,987	95 %	637
Reasons for over/under performance:	Inadequate funds remains a big challenge, however coordination activities expenditure led to over performance			
Output : 018303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	(4) 4 of market information reports desserminatedNamisindwa district producer groups, linked, to Kenyan market,and districts	(1) Namisindwa district youth development groups linked to other districts and Kenya	()	(1)Namisindwa district youth development groups linked to other districts and Kenya
Non Standard Outputs:	N/A	None		None
211103 Allowances (Incl. Casuals, Temporary)	400	400	100 %	100
221002 Workshops and Seminars	600	600	100 %	150
227001 Travel inland	1,000	1,000	100 %	250
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:	None			
Output : 018304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(5) 6 cooperative groups supervised, mobilised and assisted for registration	(6) Cooperative groups supervised	()	(2)Cooperative groups supervised

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Non Standard Outputs:		N/A	3 cooperative groups supervised, Monitoring and support supervision conducted, reports prepared and submitted		3 cooperative groups supervised, Monitoring and support supervision conducted, reports prepared and submitted
221002	Workshops and Seminars	800	800	100 %	200
221011	Printing, Stationery, Photocopying and Binding	200	200	100 %	50
222001	Telecommunications	200	200	100 %	50
227001	Travel inland	1,000	1,000	100 %	250
227004	Fuel, Lubricants and Oils	800	800	100 %	220
Wage Rect:		0	0	0 %	0
Non Wage Rect:		3,000	3,000	100 %	770
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		3,000	3,000	100 %	770
Reasons for over/under performance:		None			
Output : 018307 Sector Capacity Development					
N/A					
Non Standard Outputs:		02 Training, of stakeholders in SACCOs at the district headquarters and Lwakhakha TC	1 training workshop of staff conducted		None
227001	Travel inland	1,000	3,700	370 %	925
Wage Rect:		0	0	0 %	0
Non Wage Rect:		1,000	3,700	370 %	925
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		1,000	3,700	370 %	925
Reasons for over/under performance:		Training conducted led to our over performance			
Output : 018308 Sector Management and Monitoring					
N/A					
Non Standard Outputs:		30 supervisions monitoring backup visits, 15 LLG Bubutu, Bukhabusi, Bukhaweka, Bukiabi, Bukokho, Bumbo, Bumwoni, Bupoto, Buwabwala, Lwakhakha,Magale, Mukoto, Namabya, Namboko, Tsekululu. 02 Travel to MTTI headquaters	None		None
211103	Allowances (Incl. Casuals, Temporary)	600	0	0 %	0

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221009 Welfare and Entertainment	200	0	0 %	0
227001 Travel inland	1,200	0	0 %	0
227004 Fuel, Lubricants and Oils	700	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,700	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,700	0	0 %	0
Reasons for over/under performance:		Inadequate funds		
<i>Total For Production and Marketing : Wage Rect:</i>	<i>241,120</i>	<i>241,120</i>	<i>100 %</i>	<i>58,034</i>
<i>Non-Wage Reccurent:</i>	<i>194,500</i>	<i>218,500</i>	<i>112 %</i>	<i>55,625</i>
<i>GoU Dev:</i>	<i>162,521</i>	<i>162,521</i>	<i>100 %</i>	<i>39,386</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>598,141</i>	<i>622,141</i>	<i>104.0 %</i>	<i>153,045</i>

Vote:617 Namisindwa District

Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:		182 staff paid monthly wages for 3 months			182 staff paid monthly wages for 3 months
211101 General Staff Salaries	1,938,415	1,938,415	100 %		484,604
Wage Rect:	1,938,415	1,938,415	100 %		484,604
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,938,415	1,938,415	100 %		484,604
Reasons for over/under performance: N/A					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
N/A					
Non Standard Outputs:		unds disbursed to NGO facilities,Magale HCIV,Bupoto COU HCII and Buwasunguyi HCII			Funds disbursed to NGO facilities,Magale HCIV,Bupoto COU HCII and Buwasunguyi HCII
263367 Sector Conditional Grant (Non-Wage)	16,455	7,051	43 %		214
Wage Rect:	0	0	0 %		0
Non Wage Rect:	16,455	7,051	43 %		214
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	16,455	7,051	43 %		214
Reasons for over/under performance: under performance was attributed to less funding to the department					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					

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Quarter4

Number of trained health workers in health centers	(136) Magale HC IV, Bumwoni HCIII, Bumbo HC III, Bubutu HC III, Bunambale HC III, Bukhabusi HC III, Buwabwala HCIII, Bupoto HC III, Buwasunguyi HC II, Beatrice tierney HC II, Bupoto COU HC II, Soono HC II	(140) 140 health workers are trained in the following facilities magale,bumwoni,bu mbo,bubutu,bunambale,bukhabusi,buwabwala,bupoto,bupoto cou,soono,beatrice tierney and buwasunguyi health facilities	()	()140 health workers are trained in the following facilities magale,bumwoni,bu mbo,bubutu,bunambale,bukhabusi,buwabwala,bupoto,bupoto cou,soono,beatrice tierney and buwasunguyi health facilities
No of trained health related training sessions held.	(30) Magale HC IV, Bumwoni HCIII, Bumbo HC III, Bubutu HC III, Bunambale HC III, Bukhabusi HC III, Buwabwala HCIII, Bupoto HC III, Buwasunguyi HC II, Beatrice tierney HC II, Bupoto COU HC II, Soono HC II	(5) TB trainig Hiv/Aids training Malaria trainig Data management Nutritional training Performance review training	()	(5)TB trainig Hiv/Aids training Malaria trainig Data management Nutritional training Performance review training
Number of outpatients that visited the Govt. health facilities.	(201141) Magale HC IV, Bumwoni HCIII, Bumbo HC III, Bubutu HC III, Bunambale HC III, Bukhabusi HC III, Buwabwala HCIII, Bupoto HC III, Buwasunguyi HC II, Beatrice tierney HC II, Bupoto COU HC II, Soono HC II	(147744) Bumbo,Bumwoni,B ubutu,Nabistikhi HCIII,Bupoto,Buwa bwalaHCIII,BunambaleHCIII and Soono HCII	()	(36936)Bumbo,Bumwoni,Bubutu,Nabistikhi HCIII,Bupoto,Buwa bwalaHCIII,BunambaleHCIII and Soono HCII
Number of inpatients that visited the Govt. health facilities.	(80456) Magale HC IV, Buwasunguyi HC II, Beatrice tierney HC II,	() Bumbo,Bumwoni,B ubutu,Nabistikhi HCIII,Bupoto,Buwa bwalaHCIII,BunambaleHCIII and Soono HCII	()	()Bumbo,Bumwoni, Bubutu,Nabistikhi HCIII,Bupoto,Buwa bwalaHCIII,BunambaleHCIII and Soono HCII
No and proportion of deliveries conducted in the Govt. health facilities	(536) Magale HC IV, Bumwoni HCIII, Bumbo HC III, Bubutu HC III, Bunambale HC III, Bukhabusi HC III, Buwabwala HCIII, Bupoto HC III, Buwasunguyi HC II, Beatrice tierney HC II	(2248) Bumbo,Bumwoni,B ubutu,Nabistikhi HCIII,Bupoto,Buwa bwalaHCIII,BunambaleHCIII and Soono HCII	()	(562)Bumbo,Bumwoni,Bubutu,Nabistikhi HCIII,Bupoto,Buwa bwalaHCIII,BunambaleHCIII and Soono HCII
% age of approved posts filled with qualified health workers	(59) Magale HC IV, Bumwoni HCIII, Bumbo HC III, Bubutu HC III, Bunambale HC III, Bukhabusi HC III, Buwabwala HCIII, Bupoto HC III, Buwasunguyi HC II, Beatrice tierney HC II, Bupoto COU HC II, Soono HC II	(92%) Bumbo,Bumwoni,B ubutu,Nabistikhi HCIII,Bupoto,Buwa bwalaHCIII,BunambaleHCIII and Soono HCII,Beatrice TierneyHCII,Magale HCIV,Bupoto cou HCII	()	(92%)Bumbo,Bumwoni,Bubutu,Nabistikhi HCIII,Bupoto,Buwa bwalaHCIII,BunambaleHCIII and Soono HCII,Beatrice TierneyHCII,Magale HCIV,Bupoto cou HCII

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Quarter4

% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(71) Magale HC IV, Bumwoni HCIII, Bumbo HC III, Bubutu HC III, Bunambale HC III, Bukhabusi HC III, Buwabwala HCIII, Bupoto HC III, Buwasunguyi HC II, Beatrice tierney HC II, Bupoto COU HC II, Soono HC II	()	()	()
No of children immunized with Pentavalent vaccine	(46417) Magale HC IV, Bumwoni HCIII, Bumbo HC III, Bubutu HC III, Bunambale HC III, Bukhabusi HC III, Buwabwala HCIII, Bupoto HC III, Buwasunguyi HC II, Beatrice tierney HC II, Bupoto COU HC II, Soono HC II	()	()	()Bumbo,Bumwoni, Bubutu,Nabistikhi HCIII,Bupoto,BuwabwalaHCIII,BunambaleHCIII and Soono HCII,Beatrice TierneyHCII,Magale HCIV,Bupoto cou HCII
Non Standard Outputs:	N/A	TB trainig Hiv/Aids training Malaria trainig Data management Nutritional training Performance review training		TB trainig Hiv/Aids training Malaria trainig Data management Nutritional training Performance review training
263367 Sector Conditional Grant (Non-Wage)	63,616	63,616	100 %	30,090
Wage Rect:	0	0	0 %	0
Non Wage Rect:	63,616	63,616	100 %	30,090
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	63,616	63,616	100 %	30,090
Reasons for over/under performance:	The sector over performed because of additional funds to it			
Capital Purchases				
Output : 088172 Administrative Capital				
N/A				
Non Standard Outputs:	Construction of DHO office, Drug store and completion of Bukhabusi HCIII and Magale Hans	completion of payment of magale Hans HCIII Monitoring of lower level health facilities by DHT members. official travel by DHO to kampala		completion of payment of magale Hans HCIII Monitoring of lower level health facilities by DHT members. official travel by DHO to kampala
281504 Monitoring, Supervision & Appraisal of capital works	12,103	11,851	98 %	11,076

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Quarter4

312101 Non-Residential Buildings	36,000	36,252	101 %	25,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	48,103	48,103	100 %	36,076
Donor Dev:	0	0	0 %	0
Total:	48,103	48,103	100 %	36,076
Reasons for over/under performance:				
Programme : 0883 Health Management and Supervision				
Higher LG Services				
Output : 088301 Healthcare Management Services				
N/A				
Non Standard Outputs:	<p>134 staff salaries paid and verified, HIV/AIDS services implemented, 26 visit to LLUs carried out, 4 Reports submitted to the Ministries, Quarterly visits to HSDs, Supervision to HSD, Implemented projects monitored, Routine Immunization, follow-up of HIV/AIDs/TB clients; outreaches carried out in 13 health facilities in Namisindwa district.</p> <p>182 staff salaries paid,HIV/AIDS/TB/MALARIA/LAB services implemented,supervision to HSD conducted</p>			
211103 Allowances (Incl. Casuals, Temporary)	5,000	19,721	394 %	8,430
221007 Books, Periodicals & Newspapers	720	720	100 %	720
221011 Printing, Stationery, Photocopying and Binding	1,600	1,205	75 %	830
221012 Small Office Equipment	800	770	96 %	180
221014 Bank Charges and other Bank related costs	600	365	61 %	42
222001 Telecommunications	2,000	160	8 %	160
227001 Travel inland	7,001	1,974	28 %	1,974
227004 Fuel, Lubricants and Oils	9,000	14,410	160 %	7,420
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,721	39,325	147 %	19,756
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	26,721	39,325	147 %	19,756
Reasons for over/under performance:				

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Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 088372 Administrative Capital					
N/A					
Non Standard Outputs:	Donor activities coordinated, conducted, supervised, monitored and evaluated			payment of allowances to motorcycle ambulances	
312302 Intangible Fixed Assets	40,000	24,320	61 %		15,920
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	40,000	24,320	61 %		15,920
Total:	40,000	24,320	61 %		15,920
Reasons for over/under performance:					
Total For Health : Wage Rect:	1,938,415	1,938,415	100 %		484,604
Non-Wage Reccurent:	106,792	109,992	103 %		50,060
GoU Dev:	48,103	48,103	100 %		36,076
Donor Dev:	40,000	24,320	61 %		15,920
Grand Total:	2,133,310	2,120,831	99.4 %		586,660

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:		3 Months salaries paid to all teachers			3 Months salaries paid to all teachers
211101 General Staff Salaries	8,030,348	8,052,683	100 %		2,007,587
Wage Rect:	8,030,348	8,052,683	100 %		2,007,587
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	8,030,348	8,052,683	100 %		2,007,587
Reasons for over/under performance:	None				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(1302) 1320 teachers paid salaries	(1075) teachers paid salaries	()		(1075)teachers paid salaries
No. of qualified primary teachers	(1100) 1100 teachers qualified	(1075) Qualified primary teachers	()		(1075)Qualified primary teachers
No. of pupils enrolled in UPE	(75144) 75144 pupils enrolled	(73222) pupils enrolled	()		(73222)pupils enrolled
No. of student drop-outs	(50) 50 pupils dropped out of school	(34) pupils dropped out of school	()		(34)pupils dropped out of school
No. of Students passing in grade one	(110) 110 pupils passed in division one	() N/A	()		()N/A
No. of pupils sitting PLE	(3000) 3000 pupils sitting PLE	() N/A	()		()N/A
Non Standard Outputs:	N/A	All funds disbursed to primary schools			All funds disbursed to primary schools
263367 Sector Conditional Grant (Non-Wage)	709,371	707,637	100 %		234,723
Wage Rect:	0	0	0 %		0
Non Wage Rect:	709,371	707,637	100 %		234,723
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	709,371	707,637	100 %		234,723
Reasons for over/under performance:	None				
Capital Purchases					
Output : 078180 Classroom construction and rehabilitation					
N/A					

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Non Standard Outputs:	Construction and Renovation of 1 Class room block	2 Classrooms and store constructed at Bunaganda and Bumurwa Primary schools	2 Classrooms and store constructed at Bunaganda and Bumurwa Primary schools
312101 Non-Residential Buildings	123,000	122,550	100 % 122,550
Wage Rect:	0	0	0 % 0
Non Wage Rect:	0	0	0 % 0
Gou Dev:	123,000	122,550	100 % 122,550
Donor Dev:	0	0	0 % 0
Total:	123,000	122,550	100 % 122,550
Reasons for over/under performance:	None		
Output : 078181 Latrine construction and rehabilitation			
N/A			
Non Standard Outputs:	Construction of stance pit-latrine	4 stance pit-latrines constructed at MAsaaka, Bunaganda, Butsemayi, Mufutu, Nusu and Bukhayaki primary schools	4 stance pit-latrines constructed at MAsaaka, Bunaganda, Butsemayi, Mufutu, Nusu and Bukhayaki primary schools
312101 Non-Residential Buildings	96,000	96,000	100 % 96,000
Wage Rect:	0	0	0 % 0
Non Wage Rect:	0	0	0 % 0
Gou Dev:	96,000	96,000	100 % 96,000
Donor Dev:	0	0	0 % 0
Total:	96,000	96,000	100 % 96,000
Reasons for over/under performance:	None		
Output : 078183 Provision of furniture to primary schools			
N/A			
Non Standard Outputs:	Supply of furniture to some selected schools	Desks supplied to Masaaka, Bumurwa, Bunaganda and Buteteya primary schools	Desks supplied to Masaaka, Bumurwa, Bunaganda and Buteteya primary schools
312203 Furniture & Fixtures	66,000	47,588	72 % 24,121
Wage Rect:	0	0	0 % 0
Non Wage Rect:	0	0	0 % 0
Gou Dev:	66,000	47,588	72 % 24,121
Donor Dev:	0	0	0 % 0
Total:	66,000	47,588	72 % 24,121
Reasons for over/under performance:	Non realization of expected funds led to under performance		
Programme : 0782 Secondary Education			
Higher LG Services			
Output : 078201 Secondary Teaching Services			
N/A			

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Non Standard Outputs:		3 Months salaries for all teachers were paid		3 Months salaries for all teachers were paid	
211101	General Staff Salaries	1,187,821	1,165,486	98 %	274,620
	Wage Rect:	1,187,821	1,165,486	98 %	274,620
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,187,821	1,165,486	98 %	274,620

Reasons for over/under performance: Reduction in releases of wages for secondary teachers led to under performance

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

No. of students enrolled in USE	(10380) 10380 students enrolled	(10038) students enrolled in USE	()	(10038)students enrolled in USE
No. of teaching and non teaching staff paid	(1500)	() teaching and Non teaching staff paid	()	()teaching and Non teaching staff paid
Non Standard Outputs:	N/A	All funds disbursed to secondary schools		All funds disbursed to secondary schools
263367 Sector Conditional Grant (Non-Wage)	1,327,872	1,327,872	100 %	443,138
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,327,872	1,327,872	100 %	443,138
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,327,872	1,327,872	100 %	443,138

Reasons for over/under performance: None

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

N/A					
Non Standard Outputs:		Construction of a seed secondary school	Mukoto seed school constructed	Mukoto seed school constructed	
312101	Non-Residential Buildings	402,000	381,100	95 %	381,100
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	402,000	381,100	95 %	381,100
	Donor Dev:	0	0	0 %	0
	Total:	402,000	381,100	95 %	381,100

Reasons for over/under performance: None

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

N/A

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Non Standard Outputs:		Salaries paid	3 months salaries paid		3 months salaries paid
211101	General Staff Salaries	175,700	175,700	100 %	43,925
	Wage Rect:	175,700	175,700	100 %	43,925
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	175,700	175,700	100 %	43,925
Reasons for over/under performance:		None			
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Monitoring and Supervision of Primary and Secondary Education					
N/A					
Non Standard Outputs:		95 Primary schools inspected, 4 inspection reports submitted to Council, 7 Secondary schools inspected, 1 tertiary school inspected, Monitoring done, Fuel procured, stationery procured, allowances paid 	3 months Staff salaries were paid, Inspection and monitoring was partly done, Stationery supplied and Fuel supplied and training workshops were conducted, welfare and allowances paid, Co-curricular activities were organized, Inspection and monitoring was conducted.		3 months Staff salaries were paid, Inspection and monitoring was partly done, Stationery supplied and Fuel supplied and training workshops were conducted, welfare and allowances paid, Co-curricular activities were organized, Inspection and monitoring was conducted.
211103	Allowances (Incl. Casuals, Temporary)	10,000	39,268	393 %	6,746
213002	Incapacity, death benefits and funeral expenses	1,200	600	50 %	600
221008	Computer supplies and Information Technology (IT)	1,200	620	52 %	620
221009	Welfare and Entertainment	1,300	6,600	508 %	0
221011	Printing, Stationery, Photocopying and Binding	3,200	4,130	129 %	250
221012	Small Office Equipment	1,000	720	72 %	220
221014	Bank Charges and other Bank related costs	1,200	166	14 %	4
222001	Telecommunications	1,200	150	13 %	0
227001	Travel inland	16,274	20,815	128 %	4,380
227004	Fuel, Lubricants and Oils	33,380	25,740	77 %	9,450
228002	Maintenance - Vehicles	3,500	13,781	394 %	13,781
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	73,454	112,590	153 %	36,050
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	73,454	112,590	153 %	36,050

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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: several inland travels during supervision led to over performance					
Output : 078403 Sports Development services					
N/A					
Non Standard Outputs:	Sports activities supported at schools	Sports and co-curricula activities were organized and conducted			Sports and co-curricula activities were organized and conducted
227001 Travel inland	15,006	21,897	146 %		15,827
Wage Rect:	0	0	0 %		0
Non Wage Rect:	15,006	21,897	146 %		15,827
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	15,006	21,897	146 %		15,827
Reasons for over/under performance: Allocations more than planned due to many sports activities conducted led to over performance					
Capital Purchases					
Output : 078472 Administrative Capital					
N/A					
Non Standard Outputs:	DEOs vehicle procured and Monitoring of projects done	Projects monitored, retention paid, Range rover double cabin pick up procured			Projects monitored, retention paid, Range rover double cabin pick up procured
281504 Monitoring, Supervision & Appraisal of capital works	11,198	46,160	412 %		7,906
312101 Non-Residential Buildings	16,000	16,000	100 %		0
312201 Transport Equipment	135,200	140,000	104 %		140,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	162,398	202,160	124 %		147,906
Donor Dev:	0	0	0 %		0
Total:	162,398	202,160	124 %		147,906
Reasons for over/under performance: Several monitoring visits led to over performance					
Programme : 0785 Special Needs Education					
Higher LG Services					
Output : 078501 Special Needs Education Services					
N/A					
Non Standard Outputs:	Workshops conducted, Field visits done, Allowances paid, Fuel Procured				

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211103 Allowances (Incl. Casuals, Temporary)	1,480	0	0 %	0
221002 Workshops and Seminars	4,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	253	0	0 %	0
227001 Travel inland	3,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,933	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,933	0	0 %	0
Reasons for over/under performance:				
<i>Total For Education : Wage Rect:</i>	<i>9,393,868</i>	<i>9,393,868</i>	<i>100 %</i>	<i>2,326,132</i>
<i>Non-Wage Reccurent:</i>	<i>2,134,636</i>	<i>2,169,996</i>	<i>102 %</i>	<i>729,739</i>
<i>GoU Dev:</i>	<i>849,398</i>	<i>849,398</i>	<i>100 %</i>	<i>771,677</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>12,377,902</i>	<i>12,413,263</i>	<i>100.3 %</i>	<i>3,827,548</i>

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	<p>Servicing of road equipment, plant, vehicles and motorcycles, major repairs and replacements, repair of road Equipment ,plant ,vehicles and motorcycles</p>		Machine operators and vehicles serviced and maintained		Machine operators and vehicles serviced and maintained
228002 Maintenance - Vehicles	22,984	13,415	58 %		5,948
228003 Maintenance – Machinery, Equipment & Furniture	82,430	82,172	100 %		21,252
Wage Rect:	0	0	0 %		0
Non Wage Rect:	105,414	95,587	91 %		27,200
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	105,414	95,587	91 %		27,200
Reasons for over/under performance: inadequate funds allocated to the sector led to under performance					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	3 Salaries for staff paid, Vehicles and Machinery maintained, Fuel and stationery supplied, allowances paid, stationery procured, small office equipment, monitoring of works done		3 Salaries for staff paid, Vehicles and Machinery maintained, Fuel and stationery supplied, allowances paid, stationery procured, small office equipment, monitoring of works done		
211101 General Staff Salaries	47,910	26,102	54 %		6,526
211103 Allowances (Incl. Casuals, Temporary)	16,000	10,138	63 %		400
221008 Computer supplies and Information Technology (IT)	6,000	2,682	45 %		500
221011 Printing, Stationery, Photocopying and Binding	2,000	5,038	252 %		1,130
221012 Small Office Equipment	2,030	3,966	195 %		0
221014 Bank Charges and other Bank related costs	1,200	688	57 %		127
222001 Telecommunications	2,000	80	4 %		50
224005 Uniforms, Beddings and Protective Gear	4,000	990	25 %		0

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227001 Travel inland	16,000	27,671	173 %	5,741
227004 Fuel, Lubricants and Oils	12,000	40,665	339 %	11,608
Wage Rect:	47,910	26,102	54 %	6,526
Non Wage Rect:	61,230	91,918	150 %	19,556
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	109,139	118,020	108 %	26,081

Reasons for over/under performance: political monitoring of projects also led to over performance

Capital Purchases

Output : 048180 Rural roads construction and rehabilitation

N/A

Non Standard Outputs:

Namwokoyimakutano, Sikiyamoto-katsuyi, mwikhonge-bupoto, bumbo-namikhoma, soono-malundi, bupoto-bumbo, Bumbo-Namikhoma, Nambewo-Nabutoro, Bumbo-Soono, Kunikina-Wekelekha, Lwakhakha-Namboko and Namekhala-Namboko roads maintained

Mechanized Routine maintenance: Mwikhonge – Bupoto, Nambewo-Nabutoro, Bumbo-Bumwoni-Namikhoma, Bukhaweka-Butiru, Bupoto- Bumbo, Nambala-Bunambale, Bumbo-Soono, Shokoma-sikiamoto-Kutsuyi ps, Bubutu- Magale, Lwakhakha-Namboko, Namwokoyi-Sikiamoto-Makutano, Musipande-Nabukhuya, Kunikina-Wekelekha.

Periodic Maintenance Routine: Namekhala-Namboko, Namikhoma-Bumbo, Mwikhonge-Bupoto, Bumbo-Bupoto

312103 Roads and Bridges	427,724	315,935	74 %	223,034
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	427,724	315,935	74 %	223,034
Donor Dev:	0	0	0 %	0
Total:	427,724	315,935	74 %	223,034
Reasons for over/under performance: Non realization of all planned funds led to under performance				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>47,910</i>	<i>26,102</i>	<i>54 %</i>	<i>6,526</i>
<i>Non-Wage Reccurent:</i>	<i>166,644</i>	<i>187,504</i>	<i>113 %</i>	<i>46,756</i>
<i>GoU Dev:</i>	<i>427,724</i>	<i>315,935</i>	<i>74 %</i>	<i>223,034</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>642,277</i>	<i>529,542</i>	<i>82.4 %</i>	<i>276,316</i>

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Motorcycle serviced,Quarterly reports delivered to the relevant line ministries,Fuels,oils and lubricants procured,computer equipments serviced,Internet connectivity maintained,departmental meetings held	Approved Annual Work plan and draft Annual Work plan for 2019/2020 produced and submitted 4 Quarterly budget performance reports produced and submitted. 1 staff paid salary for 12 months		Motorcycle serviced,Quarterly reports delivered to the relevant line ministries,Fuels,oils and lubricants procured,computer equipments serviced,Internet connectivity maintained,departmental meetings held	Annual Work plan for 2019/2020 produced and submitted Quarter 4 budget performance report produced and submitted. 1 staff paid salary for 3 months
211101 General Staff Salaries	7,740	14,400	186 %		3,600
221002 Workshops and Seminars	9,241	199	2 %		199
221008 Computer supplies and Information Technology (IT)	3,302	3,802	115 %		3,000
221011 Printing, Stationery, Photocopying and Binding	1,200	2,529	211 %		326
221012 Small Office Equipment	400	470	118 %		300
222001 Telecommunications	880	268	30 %		248
227001 Travel inland	9,679	7,000	72 %		1,392
227004 Fuel, Lubricants and Oils	5,200	8,019	154 %		1,300
228003 Maintenance – Machinery, Equipment & Furniture	708	708	100 %		354
Wage Rect:	7,740	14,400	186 %		3,600
Non Wage Rect:	30,610	22,995	75 %		7,119
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	38,350	37,395	98 %		10,719
Reasons for over/under performance:	Under allocation of funds in forth quarter to this output led to under performance				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(20) Supervision visits to be done in various subcounties of Bubutu,Magale,Bumwoni during extension of piped water,rehabilitation of boreholes.	(9) supervison visits conducted during and afer construction works		(5)Supervision visits to be done in various subcounties of Bubutu,Magale,Bumwoni during extension of piped water,rehabilitation of boreholes.	(5)supervison visits conducted during and afer construction works

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No. of water points tested for quality	(90) Picking of samples and testing of water sources	(90) Water sites accross the District testd for water quality	(20)Picking of samples and testing of water sources	(45)Water sites accross the District testd for water quality
No. of District Water Supply and Sanitation Coordination Meetings	(1) Holding meeting at the district headquarters	(2) District Water & Sanitation Coordination Committee meetings conducted	(1)Holding meeting at the district headquarters	(1)District Water & Sanitation Coordination Committee meeting conducted
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) Display of release at the District headquarter quarterly	(4) 4 quarterly releases to Water department displayed on District Notice board	(1)Display of release at the District headquarter quarterly	(1)Q4 release to Water department displayed on District Notice board
No. of sources tested for water quality	(50) 50 Water sources tested in various subcounties	(0) Already reported	(3)3Water sources tested in various subcounties	(0)Already reported
Non Standard Outputs:	N/A	2 Extension Workers (social mobilizer's) meetings conducted	N/A	1 Extension Workers (social mobilizer's) meeting conducted
227001 Travel inland	3,000	3,379	113 %	1,570
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	3,379	113 %	1,570
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	3,379	113 %	1,570
Reasons for over/under performance:	Several monitoring visits of sites led to over performance			
Output : 098103 Support for O&M of district water and sanitation				
No. of water points rehabilitated	(14) Identification and assessment of boreholes in various villages	(0)	(0)n/a	(0)Already report under capital expenditure
% of rural water point sources functional (Gravity Flow Scheme)	(1) Doing continious monitoring on operation and Maintenance and repairing the spoilt sections	(100%) Bupoto GFS & Buwabwala GFS	(0)monitoring on operation and Maintenance and repairing the spoilt sections	(100%)Bupoto GFS & Buwabwala GFS
% of rural water point sources functional (Shallow Wells)	(80%) 80% of wells functional water sources in the district	(50%) In the Sub-counties of Namboko, Bubutu, Bumwoni & Bukiabi	(0)	(50%)In the Sub-counties of Namboko, Bubutu, Bumwoni & Bukiabi
No. of water pump mechanics, scheme attendants and caretakers trained	(5) Hand pump mechnics and and scheme attendants trained at the district headquarter	(38) WUCs accross the District trained	(0)	(38)WUCs accross the District trained
Non Standard Outputs:	N/A	Nil	N/A	Nil
221011 Printing, Stationery, Photocopying and Binding	600	1,060	177 %	940

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227001 Travel inland	3,120	3,897	125 %	2,622
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,720	4,957	133 %	3,562
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,720	4,957	133 %	3,562

Reasons for over/under performance: Trainings conducted led to over performance of the sector

Capital Purchases**Output : 098172 Administrative Capital**

N/A				
Non Standard Outputs:	Water quality testing of old and new water sources, Retentions on previous contracts of FY 2017/18	Assessment conducted	Assessment conducted	
312302 Intangible Fixed Assets	22,418	37,412	167 %	34,703
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	22,418	37,412	167 %	34,703
Donor Dev:	0	0	0 %	0
Total:	22,418	37,412	167 %	34,703

Reasons for over/under performance: Funds planned under this activity were not enough that is why we spent more than planned hence over performance

Output : 098175 Non Standard Service Delivery Capital

N/A				
Non Standard Outputs:	Conducting 1 Community Led Total Sanitation programme in Bumbo & Tsekululu S/Cs & commemoration of Sanitation Week/World Water Day	- 4 villages of Katuta in Bumbo S/county, Namatokota and Sibanga in Buwabwala S/county declared ODF - 20 Villages in the sub counties of Bumbo & Buwabwala triggered for CLTS	- 4 villages of Katuta in Bumbo S/county, Namatokota and Sibanga in Buwabwala S/county declared ODF - 20 Villages in the sub counties of Bumbo & Buwabwala triggered for CLTS - 5 follow ups for the 20 villages in the two sub counties done -481 new latrines constructed in the 20 villages -7 enforcements carried out	
312302 Intangible Fixed Assets	21,053	21,053	100 %	3,835

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	21,053	21,053	100 %	3,835
Donor Dev:	0	0	0 %	0
Total:	21,053	21,053	100 %	3,835

Reasons for over/under performance: None

Output : 098180 Construction of public latrines in RGCs

N/A				
Non Standard Outputs:	1 pit latrine to be constructed at sikiamoto RGC	4 stance composite latrine with a urinal constructed at Sikiamoto RGC in Buwabwala S/C	n/a	4 stance composite latrine with a urinal constructed at Sikiamoto RGC in Buwabwala S/C
312101 Non-Residential Buildings	19,360	18,108	94 %	17,108
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,360	18,108	94 %	17,108
Donor Dev:	0	0	0 %	0
Total:	19,360	18,108	94 %	17,108

Reasons for over/under performance: Funds spent on project is less than planned this reflected under performance

Output : 098181 Spring protection

No. of springs protected	(14) Protection of 14 springs in various subcounties.	(14) Construction of the 14 protected springs in the target areas located in the sub counties of Tsekululu-3, Lwakhakha TC-2, Bukhabusi-2, Mukoto-2, Bukiabi-1, Bmwoni-1, Namabya-1, Bukokho-1 and Bukhaweka -1	()	(14)Construction of the 14 protected springs in the target areas located in the sub counties of Tsekululu-3, Lwakhakha TC-2, Bukhabusi-2, Mukoto-2, Bukiabi-1, Bmwoni-1, Namabya-1, Bukokho-1 and Bukhaweka -1
Non Standard Outputs:	N/A	1 assessment for potential spring sites conducted		1 assessment for potential spring sites conducted
312104 Other Structures	37,800	35,850	95 %	34,730
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	37,800	35,850	95 %	34,730
Donor Dev:	0	0	0 %	0
Total:	37,800	35,850	95 %	34,730

Reasons for over/under performance: Funds spent less than planned led to under performance

Output : 098183 Borehole drilling and rehabilitation

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No. of deep boreholes rehabilitated	(14) 14 Rehabilitated in various subcounties	(14) Tsekululu-3, Rehabilitation of 14 old boreholes located in the sub counties of Magale TC-1, Magale-3, Bumbo -1, Bumbo TC-1, Bumwoni-3, Bubutu-3 and Namboko -2	()	(14)Rehabilitation of 14 old boreholes located in the sub counties of Magale TC-1, Magale-3, Bumbo -1, Bumbo TC-1, Bumwoni-3, Bubutu-3 and Namboko -2
Non Standard Outputs:	N/A	nil		nil
281501 Environment Impact Assessment for Capital Works	1,126	720	64 %	0
312104 Other Structures	69,060	69,345	100 %	69,345
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	70,186	70,065	100 %	69,345
Donor Dev:	0	0	0 %	0
Total:	70,186	70,065	100 %	69,345
Reasons for over/under performance: Funds spent more than planned led to over performance				
Output : 098184 Construction of piped water supply system				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(1) Laying of pipe and extension of piped water.	(1) Lirima GFS extended to sub counties of Namboko, Bukokho, Bubutu & Bumbo with 120 connections	()	(1)Lirima GFS extended to sub counties of Namboko, Bukokho, Bubutu & Bumbo with 120 connections
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(1) Rehabilitation of Bupoto GFS	(2) Bupoto GFS and Buwabwala GFS rehabilitated with 12 tap stands constructed in the sub-counties of Tsekululu-2, Buwabwala -1, Bupoto-8 and Namisindwa TC-2	()	(2)Bupoto GFS and Buwabwala GFS rehabilitated with 12 tap stands constructed in the sub-counties of Tsekululu-2, Buwabwala -1, Bupoto-8 and Namisindwa TC-2
Non Standard Outputs:	N/A	Nil		Nil
312104 Other Structures	318,142	306,471	96 %	304,095
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	318,142	306,471	96 %	304,095
Donor Dev:	0	0	0 %	0
Total:	318,142	306,471	96 %	304,095
Reasons for over/under performance: Funds spent on projects less than planned led to under performance				
Total For Water : Wage Rect:	7,740	14,400	186 %	3,600
Non-Wage Recurrent:	37,330	31,330	84 %	12,250
GoU Dev:	488,959	488,959	100 %	463,816
Donor Dev:	0	0	0 %	0

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<i>Grand Total:</i>	<i>534,029</i>	<i>534,689</i>	<i>100.1 %</i>	<i>479,666</i>
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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	3 staff salaries paid	12 staff salaries paid to 2 staff, support supervision done and reports prepared, Allowances paid		3 staff salaries paid	3 staff salaries paid to 2 staff, support supervision done and reports prepared, Allowances paid
211101 General Staff Salaries	22,530	34,804	154 %		8,701
221011 Printing, Stationery, Photocopying and Binding	440	515	117 %		0
221014 Bank Charges and other Bank related costs	160	0	0 %		0
227001 Travel inland	1,400	15	1 %		0
Wage Rect:	22,530	34,804	154 %		8,701
Non Wage Rect:	2,000	530	26 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	24,530	35,333	144 %		8,701
Reasons for over/under performance: Staffing levels still low in the departments					
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
No. of Agro forestry Demonstrations	(2) establishment of two demos in Mukoto and Bukokho Sub Counties	()		()	()
Non Standard Outputs:	training in agro-forestry technologies				
211103 Allowances (Incl. Casuals, Temporary)	2,500	6	0 %		0
221002 Workshops and Seminars	4,400	0	0 %		0
227001 Travel inland	1,300	1,919	148 %		0
227004 Fuel, Lubricants and Oils	1,000	2,074	207 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,200	3,999	43 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	9,200	3,999	43 %		0
Reasons for over/under performance:					
Output : 098305 Forestry Regulation and Inspection					
N/A					

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Non Standard Outputs:	Field patrols conducted to ensure compliance			
227004 Fuel, Lubricants and Oils	1,300	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,300	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,300	0	0 %	0
Reasons for over/under performance:				
Output : 098306 Community Training in Wetland management				
N/A				
Non Standard Outputs:	communities trained in wise use of wetland resources	sensitization of 25 Farmers in tree planting and Management at Farm gate level		25 Farmers sensitized in tree planting and Management at Farm gate level
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0 %	0
221012 Small Office Equipment	250	0	0 %	0
227001 Travel inland	750	1,000	133 %	1,000
227004 Fuel, Lubricants and Oils	1,500	372	25 %	372
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,373	34 %	1,373
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	1,373	34 %	1,373
Reasons for over/under performance: Low adherence to tree planting guidelines				
Output : 098308 Stakeholder Environmental Training and Sensitisation				
No. of community women and men trained in ENR monitoring	(40) Training of 20 women and 20 men in Environmental monitoring and compliance	(40) Training of 20 women and 20 men in environmental monitoring and compliance	()	(40) 20 women and 20 men Trained in environmental monitoring and compliance
Non Standard Outputs:	n/a	N/A		N/A
221002 Workshops and Seminars	3,202	700	22 %	700
221011 Printing, Stationery, Photocopying and Binding	500	200	40 %	200
227004 Fuel, Lubricants and Oils	1,500	401	27 %	401
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,202	1,301	25 %	1,301
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,202	1,301	25 %	1,301
Reasons for over/under performance: Low adoption rate to environmental standards and regulations, Non-Compliance to laws and regulations governing utilisation of environmental resources				

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 098372 Administrative Capital					
N/A					
Non Standard Outputs:					
		Tree planting, Training of farmers in tree planting and management, payment of allowances and fuel, provision of 37,500 assorted seedlings to 25 farmers			Tree planting, Training of farmers in tree planting and management, payment of allowances and fuel, provision of 37,500 assorted seedlings to 25 farmers
312104 Other Structures	30,000	30,000	100 %		30,000
312302 Intangible Fixed Assets	24,480	24,600	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	30,000	30,000	100 %		30,000
Donor Dev:	24,480	24,600	100 %		0
Total:	54,480	54,600	100 %		30,000
Reasons for over/under performance: The changes in weather patterns affected the survival rate of the seedlings					
Total For Natural Resources : Wage Rect:	22,530	34,804	154 %		8,701
Non-Wage Reccurrent:	21,702	7,202	33 %		2,673
GoU Dev:	30,000	30,000	100 %		30,000
Donor Dev:	24,480	24,600	100 %		0
Grand Total:	98,712	96,606	97.9 %		41,374

Vote:617 Namisindwa District

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	-4 children settled in subcounties of Namisidwa district	Facilitated 4 women,2 technical members and 2 youth council members to attend women celebrations in Bunyanyabo District			1 Women and youth council meetings facilitated,monitoring Women and youth activities
211103 Allowances (Incl. Casuals, Temporary)	6,700	2,060	31 %		1,500
221002 Workshops and Seminars	2,659	1,122	42 %		1,000
221011 Printing, Stationery, Photocopying and Binding	650	270	42 %		200
227001 Travel inland	1,650	6,400	388 %		2,780
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,659	9,852	85 %		5,480
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	11,659	9,852	85 %		5,480
Reasons for over/under performance:	The sector over performed to additional revenues allocated				
Output : 108105 Adult Learning					
No. FAL Learners Trained	(125) 125 learners trained in a selected parish and villages in namisindwa district.	(125) 125 Learners trained in all selected parishes o Namisindwa TC, Magale ,Namboko and Bukokho in the District	()		(35)35 Learners trained in all selected parishes o Namisindwa TC, Magale ,Namboko and Bukokho in the District
Non Standard Outputs:	-10 FAL instructors identified and trained in managing new FAL programme - 1 international literacy day celebrated - proficiency test carried out -monitoring and support supervision carried out	N/A			N/A
211103 Allowances (Incl. Casuals, Temporary)	6,160	5,730	93 %		1,500
221011 Printing, Stationery, Photocopying and Binding	800	500	63 %		200

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227001 Travel inland	4,376	4,960	113 %	3,030
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,336	11,190	99 %	4,730
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,336	11,190	99 %	4,730

Reasons for over/under performance: The sector underperformed due to reduced allocation of funds to it

Output : 108107 Gender Mainstreaming

N/A				
Non Standard Outputs:	Gender issues mainstreamed in departmental activities in the district.	CDOs and Youth leaders trained on gender mainstreaming and women empowerment		CDOs and Youth leaders trained on gender mainstreaming and women empowerment
227001 Travel inland	3,227	778	24 %	778
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,227	778	24 %	778
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,227	778	24 %	778

Reasons for over/under performance: The Sector underperformed due to reduced allocation of funds to it

Output : 108110 Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	(1) 1 tricycle procured and given to a physically handicaped person	(2) 2 Meetings held on Disabled and elderly, diasbled and Elderly activities monitored and supervision throughout the District.	()	(2)2 Meetings held on Disabled and elderly, diasbled and Elderly activities monitored and supervision throughout the District.
Non Standard Outputs:	-4 executive quarterly meetings held -international day for PWD commemorated -monitoring and support supervision carried out -3 PWD groups funded	N/A		N/A
227004 Fuel, Lubricants and Oils	909	4,767	524 %	2,607
Wage Rect:	0	0	0 %	0
Non Wage Rect:	909	4,767	524 %	2,607
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	909	4,767	524 %	2,607

Reasons for over/under performance: Additional funding to the sector contributed to over performance

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 108111 Culture mainstreaming					
N/A					
Non Standard Outputs:	 -Inzu ya Masaba supported	Inzu Ya Masaba supported with a contribution of UGX. 5,500,000/= in the Year			Inzu Ya Masaba supported with a contribution of UGX. 5,500,000/=
221002 Workshops and Seminars	3,500	5,500	157 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,500	5,500	157 %		500
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,500	5,500	157 %		500
Reasons for over/under performance: N/A					
Output : 108117 Operation of the Community Based Services Department					
N/A					
Non Standard Outputs:	Salaries paid, Staff meetings held, Monitoring and support supervision done, Inland travels made, Stationery procured, fuel supplied, allowances paid, YLP activities coordinated, Support supervision carried out, Political and Technical monitoring conducted Women council activity supported, YLP youth groups funded	2 farmer Groups supported under and 4 Groups supported under DDEG			2 farmer Groups supported under and 4 Groups supported under DDEG
211101 General Staff Salaries	78,619	78,619	100 %		19,655
211103 Allowances (Incl. Casuals, Temporary)	4,000	5,343	134 %		2,650
221011 Printing, Stationery, Photocopying and Binding	600	1,879	313 %		1,455
222001 Telecommunications	1,200	1,933	161 %		1,454
227001 Travel inland	8,281	10,560	128 %		5,130

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227004 Fuel, Lubricants and Oils	6,000	6,667	111 %	3,067
Wage Rect:	78,619	78,619	100 %	19,655
Non Wage Rect:	20,081	26,382	131 %	13,756
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	98,700	105,001	106 %	33,411

Reasons for over/under performance: The sector over performed to additional funds from the previous quarter

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

N/A				
Non Standard Outputs:	Youth/ Women Projects in 17 lower Local Governments funded.	17 YLP and UWEP groups funded, transferred NUSAF 3 operation to the General Fund A/C		17 YLP and UWEP groups funded, transferred NUSAF 3 operation to the General Fund A/C
291003 Transfers to Other Private Entities	303,670	1,403,947	462 %	286,079
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	0	0 %	0
Gou Dev:	295,670	1,403,947	475 %	286,079
Donor Dev:	0	0	0 %	0
Total:	303,670	1,403,947	462 %	286,079

Reasons for over/under performance: The Sector over performed due to the money for YLP projects carried forward from Q3 and NUSAF 3 operation funds revenues

Capital Purchases**Output : 108175 Non Standard Service Delivery Capital**

N/A				
Non Standard Outputs:	Monitoring of YLP, UWEP and DDEG projects conducted			
281504 Monitoring, Supervision & Appraisal of capital works	37,800	72,845	193 %	23,353
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	37,800	72,845	193 %	23,353
Donor Dev:	0	0	0 %	0
Total:	37,800	72,845	193 %	23,353

Reasons for over/under performance:

Total For Community Based Services : Wage Rect:	78,619	78,619	100 %	19,655
Non-Wage Reccurent:	58,712	58,470	100 %	27,851
GoU Dev:	333,470	1,476,792	443 %	309,432
Donor Dev:	0	0	0 %	0
Grand Total:	470,801	1,613,880	342.8 %	356,937

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	3 staff salaries paid,fuel procured workshops attended	3 staff salaries paid ,staff allowances paid,staff appraised,routine reports provided and shared with stakeholders			3 staff salaries paid ,staff allowances paid,staff appraised,routine reports provided and shared with stakeholders
211101 General Staff Salaries	13,131	26,400	201 %		6,600
221002 Workshops and Seminars	2,500	2,598	104 %		2,000
221011 Printing, Stationery, Photocopying and Binding	2,500	3,660	146 %		1,000
221012 Small Office Equipment	500	360	72 %		0
227001 Travel inland	2,500	2,925	117 %		2,925
227004 Fuel, Lubricants and Oils	2,000	2,410	120 %		1,500
Wage Rect:	13,131	26,400	201 %		6,600
Non Wage Rect:	10,000	11,953	120 %		7,425
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	23,131	38,353	166 %		14,025
Reasons for over/under performance:	The sector over performed due to staff salary enhancement to science category of staff				
Output : 138302 District Planning					
No of qualified staff in the Unit	(1) District Annual workplan 2017/2018 FY reviwed;District Annual workplan 2018/2019 FY developed; Planning data collected from 17 LLGs and 11 departments; monitoring workplan in place; Performance assessment plan in place; report on Assessment of minimum and	(1) Allowances paid, fuel for staff procured Planning Datad collected from all LLGs, monitoring done and reports prepared	()		(1)Allowances paid, fuel for staff procured Planning Datad collected from all LLGs, monitoring done and reports prepared
No of Minutes of TPC meetings	(12) DTPC meetings held; At least 12 sets of minutes for DTPC meetingsin place	() At Least 12 Mandatory DTPC meetings held in the whole FY 2018/19, with minutes in place	()		(3)3 Mandatory DTPC meetings held, with minutes in place

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Non Standard Outputs:		N/A	sensitisation of LLGs on development Planning	sensitisation of LLGs on development Planning	
211103	Allowances (Incl. Casuals, Temporary)	1,500	180	12 %	0
221002	Workshops and Seminars	1,500	1,083	72 %	1,083
221011	Printing, Stationery, Photocopying and Binding	1,500	5,350	357 %	4,500
222001	Telecommunications	1,000	0	0 %	0
227001	Travel inland	3,000	2,000	67 %	2,000
227004	Fuel, Lubricants and Oils	1,500	200	13 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,000	8,813	88 %	7,583
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	10,000	8,813	88 %	7,583
Reasons for over/under performance:		The Sector overperformed due to additional NWR allocated to it			
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:		Statistical data collected from various cost centres			
227001	Travel inland	3,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	3,000	0	0 %	0
Reasons for over/under performance:					
Output : 138304 Demographic data collection					
N/A					
Non Standard Outputs:		Demographic data collected and dessiminated			
227001	Travel inland	3,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	3,000	0	0 %	0
Reasons for over/under performance:					
Output : 138306 Development Planning					
N/A					

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Non Standard Outputs:		budget conference activities held			
211103 Allowances (Incl. Casuals, Temporary)	2,000	0	0 %	0	
221002 Workshops and Seminars	2,000	0	0 %	0	
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0	
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0	
222001 Telecommunications	1,000	0	0 %	0	
227001 Travel inland	2,000	0	0 %	0	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	10,000	0	0 %	0	
Gou Dev:	0	0	0 %	0	
Donor Dev:	0	0	0 %	0	
Total:	10,000	0	0 %	0	
Reasons for over/under performance:					
Output : 138308 Operational Planning					
N/A					
Non Standard Outputs:		Quarterly PBS Reports Prepared and submitted, Stationery procured, Allowances paid			
227001 Travel inland	10,000	0	0 %	0	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	10,000	0	0 %	0	
Gou Dev:	0	0	0 %	0	
Donor Dev:	0	0	0 %	0	
Total:	10,000	0	0 %	0	
Reasons for over/under performance:					
Output : 138309 Monitoring and Evaluation of Sector plans					
N/A					
Non Standard Outputs:		monitoring of govt projects and programs done			
227001 Travel inland	3,000	0	0 %	0	
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	5,000	0	0 %	0	
Gou Dev:	0	0	0 %	0	
Donor Dev:	0	0	0 %	0	
Total:	5,000	0	0 %	0	
Reasons for over/under performance:					
Capital Purchases					

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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
Output : 138372 Administrative Capital					
N/A					
Non Standard Outputs:		Monitoring done and quarterly report prepared, Procurement of Conference table for LCV Chair and CAO;Ipad for planning Unit,Desktop and Laptop for LCV and DSC Sec. respectively,Printer and projector for Planning Dep't,Procurement of GPS unit for mapping disasters and Laptop for LCV and DSC Sec. respectively,Printer and projector for Planning Dep't,Procurement of GPS unit			Monitoring done and quarterly report prepared, Procurement of Conference table for LCV Chair and CAO;Ipad for planning Unit,Desktop and Laptop for LCV and DSC Sec. respectively,Printer and projector for Planning Dep't,Procurement of GPS unit for mapping disasters
281504 Monitoring, Supervision & Appraisal of capital works	45,516	130,946	288 %		76,663
312101 Non-Residential Buildings	150,000	64,917	43 %		0
312203 Furniture & Fixtures	6,000	6,000	100 %		6,000
312213 ICT Equipment	21,400	21,053	98 %		16,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	222,916	222,916	100 %		98,663
Donor Dev:	0	0	0 %		0
Total:	222,916	222,916	100 %		98,663
Reasons for over/under performance:	The Sector over performed due to delayed procurement process whereby the funds meant for retooling were carried forward to this quarter.				
Total For Planning : Wage Rect:	13,131	26,400	201 %		6,600
Non-Wage Reccurent:	51,000	20,766	41 %		15,008
GoU Dev:	222,916	222,916	100 %		98,663
Donor Dev:	0	0	0 %		0
Grand Total:	287,048	270,082	94.1 %		120,271

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Workplan : 11 Internal Audit

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Preparation of Internal Audit Manual for approval by Chief Executive, Audit of head quarter departments, Lower Local Governments and Secondary Schools.4 quarterly internal Audit reports prepared for:admin, Finance, Statutory Bodies, Production& Marketing,Health, Education, Roads,Water,natural Resources, CBS, Planning and Internal Audit submitted to council and other relevant ministries </div><div> </div>	12 staff salaries paid paid to HIA, 9 departments audited, kilometrage to HIA paid, Fuel Paid, 4 Quarterly reports prepared and submitted to relevant offices like DPAC,CAOs office and line ministries		3 staff salaries paid, 9 departmental audits done,kilometrage paid to HIA,Fuel paid,4 quarterly reports submitted to MoFPED	3 staff salaries paid, 9 departments audited, kilometrage to HIA paid, Fuel Paid,1 Quarterly report prepared and submitted to relevant offices like DPAC,CAOs office and line ministries
211101 General Staff Salaries	18,181	18,181	100 %		4,545
227001 Travel inland	5,000	14,360	287 %		3,000
227004 Fuel, Lubricants and Oils	5,000	5,942	119 %		1,000
Wage Rect:	18,181	18,181	100 %		4,545
Non Wage Rect:	10,000	20,302	203 %		4,000
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	28,181	38,483	137 %		8,545
Reasons for over/under performance:	The Department under performed due to low allocations to the departments which hampered its operations				
Output : 148202 Internal Audit					

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No. of Internal Department Audits	(4) 4 Quarterly Internal Audit reports at district headquarters for; Administration, Finance, Statutory Bodies, Production, Education, Health, Works, Natural Resources and Community Based Services prepared and submitted to Council and other relevant Ministries	(4) Preparing 4 Quarterly reports covering all the 11 Departments and submitting them to relevant ministries and Departments, including 2 special audits for Bukiabi and Bubutu	(4) Quarterly Internal Audit reports at district headquarters for; Administration, Finance, Statutory Bodies, Production, Education, Health, Works, Natural Resources and Community Based Services prepared and submitted to Council and other relevant Ministries	(1)1 Quarterly report prepared covering all the 11 departments
Date of submitting Quarterly Internal Audit Reports	(2018-10-15) Q1 report submitted to Council on 15/10/2017, Q2 report submitted on 15/1/2018, Q3 report submitted on 15/4/2018, Q4 report submitted on 15/7/2018	(4) All the 4 reports submitted to the relevant ministries and departments	(2018-07-16), Q4 report submitted on 15/7/2018,	(Q4 Audit report submitted to all the relevant offices on 31/07/2019
Non Standard Outputs:	Audit of primary schools done , verification of all OWC inputs and any other supplies, Audit of health centres, attending workshops, Purchase of ICT and related Peripheral, fuel for field activities implemented on schedule.	Audits for Primary schools and verification of OWC inputs and other supplies done	Audit of primary schools done , verification of all OWC inputs and any other supplies, Audit of health centres, attending workshops, Purchase of ICT and related Peripheral, fuel for field activities implemented on schedule.	Audits for Primary schools and verification of OWC inputs and other supplies done
221002 Workshops and Seminars	2,000	1,000	50 %	0
221008 Computer supplies and Information Technology (IT)	2,000	2,000	100 %	1,000
221011 Printing, Stationery, Photocopying and Binding	3,000	4,990	166 %	1,000
221012 Small Office Equipment	2,000	900	45 %	900
222001 Telecommunications	2,000	500	25 %	500
227001 Travel inland	3,000	12,410	414 %	4,700
227004 Fuel, Lubricants and Oils	3,000	3,376	113 %	2,676
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,000	25,176	148 %	10,776
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	17,000	25,176	148 %	10,776
Reasons for over/under performance:	The Department over performed due to additional revenue allocated to it			
Total For Internal Audit : Wage Rect:	18,181	18,181	100 %	4,545
Non-Wage Recurrent:	27,000	45,478	168 %	14,776
GoU Dev:	0	0	0 %	0

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<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>45,181</i>	<i>63,659</i>	<i>140.9 %</i>	<i>19,321</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : BUMWONI				845,195	152,581
Sector : Works and Transport				0	11,916
<i>Programme : District, Urban and Community Access Roads</i>				0	11,916
Capital Purchases					
<i>Output : Rural roads construction and rehabilitation</i>				0	11,916
Item : 312103 Roads and Bridges					
Construction of Namikhoma bridge	BUMWONI Namikhoma	Other Transfers from Central Government		0	11,916
Sector : Education				638,047	140,665
<i>Programme : Pre-Primary and Primary Education</i>				366,117	33,699
Higher LG Services					
<i>Output : Primary Teaching Services</i>				332,418	0
Item : 211101 General Staff Salaries					
-	BUTEMULANI BWIRI P/S	Sector Conditional Grant (Wage)	„	126,700	0
-	KISAWAYI KISAWAYI P/S	Sector Conditional Grant (Wage)	„	155,479	0
-	BUTEMULANI KUAFU P/S	Sector Conditional Grant (Wage)	„	50,239	0
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				27,099	27,099
Item : 263367 Sector Conditional Grant (Non-Wage)					
BWIRI P.S.	BUTEMULANI	Sector Conditional Grant (Non-Wage)		9,489	9,489
KISAWAYI P.S.	KISAWAYI	Sector Conditional Grant (Non-Wage)		10,914	10,914
KUAFU	BUTEMULANI	Sector Conditional Grant (Non-Wage)		6,696	6,696
Capital Purchases					
<i>Output : Provision of furniture to primary schools</i>				6,600	6,600
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Desks-637	KABOYI Bukhaleke P/S	District Discretionary Development Equalization Grant		6,600	6,600
<i>Programme : Secondary Education</i>				271,930	106,966

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Higher LG Services				
Output : Secondary Teaching Services			164,965	0
Item : 211101 General Staff Salaries				
-	KABOYI BUBUTU SS	Sector Conditional Grant (Wage)	164,965	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			106,966	106,966
Item : 263367 Sector Conditional Grant (Non-Wage)				
AFRICANA S S	KABOYI Kaboyi	Sector Conditional Grant (Non-Wage)	106,966	106,966
Sector : Health			207,148	0
Programme : Primary Healthcare			207,148	0
Higher LG Services				
Output : District healthcare management services			207,148	0
Item : 211101 General Staff Salaries				
BUMWONI HC III	BWIRI BUMWONI HC III	Sector Conditional Grant (Wage)	207,148	0
LCIII : BUKHABUSI			958,754	109,311
Sector : Education			781,898	101,730
Programme : Pre-Primary and Primary Education			527,891	43,805
Higher LG Services				
Output : Primary Teaching Services			484,086	0
Item : 211101 General Staff Salaries				
-	BUKHABUSI BUKHABUSI P/S	Sector Conditional Grant (Wage)	145,604	0
-	BUKHABUSI BULUMERA P/S	Sector Conditional Grant (Wage)	70,602	0
-	BUKHABUSI BUNASAKA P/S	Sector Conditional Grant (Wage)	44,835	0
-	BUKHABUSI BUTTINGU P/S	Sector Conditional Grant (Wage)	50,331	0
-	BUKHABUSI BUWABWALA P/S	Sector Conditional Grant (Wage)	105,011	0
-	BUKHABUSI MURUMBA P/S	Sector Conditional Grant (Wage)	67,704	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			43,805	43,805
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKHABUSI P.S.	BUKHABUSI	Sector Conditional Grant (Non-Wage)	10,705	10,705

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BULUMERA P.S.	BUKHABUSI	Sector Conditional Grant (Non-Wage)	5,472	5,472
BUNASAKA P.S.	BUKHABUSI	Sector Conditional Grant (Non-Wage)	7,163	7,163
BUTTINGU P.S.	BUKHABUSI	Sector Conditional Grant (Non-Wage)	7,082	7,082
BUWABWALA P.S.	BUKHABUSI	Sector Conditional Grant (Non-Wage)	8,105	8,105
MURUMBA P.S.	BUKHABUSI Bukhabusi	Sector Conditional Grant (Non-Wage)	5,279	5,279
Programme : Secondary Education			254,007	57,925
Higher LG Services				
Output : Secondary Teaching Services			196,082	0
Item : 211101 General Staff Salaries				
-	BUKHABUSI WABWALA SECONDARY SCHOOL	Sector Conditional Grant (Wage)	196,082	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			57,925	57,925
Item : 263367 Sector Conditional Grant (Non-Wage)				
WABWALA S.S	BUKHABUSI Bukhabusi	Sector Conditional Grant (Non-Wage)	57,925	57,925
Sector : Health			176,856	7,581
Programme : Primary Healthcare			176,856	7,581
Higher LG Services				
Output : District healthcare management services			169,274	0
Item : 211101 General Staff Salaries				
BUKHABUSI HC III	BUKHABIHULA BUKHABUSI HC III	Sector Conditional Grant (Wage)	169,274	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			7,581	7,581
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukhabusi HCIII	BUKHABUSI	Sector Conditional Grant (Non-Wage)	7,581	7,581
LCIII : BUKHAWEKA			535,308	122,251
Sector : Works and Transport			3,370	5,580
Programme : District, Urban and Community Access Roads			3,370	5,580
Capital Purchases				
Output : Rural roads construction and rehabilitation			3,370	5,580

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Item : 312103 Roads and Bridges				
3.4km of Nabukhuya-Musipade road maintained	BUKHAWEKA	Other Transfers from Central Government	0	2,392
Roads and Bridges - Maintenance and Repair-1567	BUKHAWEKA 4km of Bukhaweka-Butiru road Mechanized Routine	Other Transfers from Central Government	3,370	3,188
Sector : Education			531,938	116,671
Programme : Pre-Primary and Primary Education			531,938	116,671
Higher LG Services				
Output : Primary Teaching Services			409,405	0
Item : 211101 General Staff Salaries				
-	BUBIKALA BUBIKALA P/S	Sector Conditional Grant (Wage)	62,816	0
-	BUKHAWEKA BUNANGANDA P/S	Sector Conditional Grant (Wage)	51,159	0
-	BUBIKALA BUSYAMBI P/S	Sector Conditional Grant (Wage)	72,014	0
-	BUKHAWEKA SIKULU P/S	Sector Conditional Grant (Wage)	60,273	0
-	BUKHAWEKA SITUMI P/S	Sector Conditional Grant (Wage)	101,261	0
-	BUNAMBOKO TOOMA P/S	Sector Conditional Grant (Wage)	61,882	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			37,976	37,976
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUBIKALA P.S	BUBIKALA	Sector Conditional Grant (Non-Wage)	5,722	5,722
BUNANGANDA P.S	BUKHAWEKA	Sector Conditional Grant (Non-Wage)	3,347	3,347
BUSYAMBI P.S	BUBIKALA	Sector Conditional Grant (Non-Wage)	5,327	5,327
SIKULU P.S.	BUKHAWEKA Bukhaweka	Sector Conditional Grant (Non-Wage)	6,768	6,768
SITUMI P.S.	BUKHAWEKA Bukhaweka	Sector Conditional Grant (Non-Wage)	9,860	9,860
TOOMA P.S.	BUNAMBOKO Bunamboko	Sector Conditional Grant (Non-Wage)	6,953	6,953
Capital Purchases				
Output : Classroom construction and rehabilitation			61,000	60,350
Item : 312101 Non-Residential Buildings				

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Building Construction - Schools-256	BUNANGANDA 2 classrooms & Office @ Bunanganda P/S	Sector Development Grant	61,000	60,350
Output : Latrine construction and rehabilitation			16,957	16,957
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	BUNANGANDA Bunanganda P/S	Sector Development Grant	16,957	16,957
Output : Provision of furniture to primary schools			6,600	1,388
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	BUNANGANDA Bunanganda P/S	District Discretionary Development Equalization Grant	6,600	1,388
LCIII : MUKOTO			508,145	57,866
Sector : Works and Transport			2,077	1,530
Programme : District, Urban and Community Access Roads			2,077	1,530
Capital Purchases				
Output : Rural roads construction and rehabilitation			2,077	1,530
Item : 312103 Roads and Bridges				
Roads and Bridges - Maintenance and Repair-1567	BUNAMULUNYI 2.7km of Shokomasikiamoto- Kutsuyi ps Mechanized	Other Transfers from Central Government	2,077	1,530
Sector : Education			498,486	48,754
Programme : Pre-Primary and Primary Education			498,486	48,754
Higher LG Services				
Output : Primary Teaching Services			449,732	0
Item : 211101 General Staff Salaries				
-	BUNAMULUNYI BUNAMBOBI P/S	Sector Conditional Grant (Wage)	76,593	0
-	BUNAMULUNYI BUNAMULUNYI P/S	Sector Conditional Grant (Wage)	84,712	0
-	BUNAMULUNYI BUWASU P/S	Sector Conditional Grant (Wage)	129,100	0
-	BUNAMULUNYI KUTSUYI P/S	Sector Conditional Grant (Wage)	43,998	0
-	BUFUMA NABUSOOLO P/S	Sector Conditional Grant (Wage)	51,679	0
-	BUNAMULUNYI NANGETSA P/S	Sector Conditional Grant (Wage)	63,651	0
Lower Local Services				

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Output : Primary Schools Services UPE (LLS)			42,154	42,154
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUNAMBOBI P.S.	BUNAMULUNYI	Sector Conditional Grant (Non-Wage)	6,358	6,358
BUNAMULUNYI P.S.	BUNAMULUNYI	Sector Conditional Grant (Non-Wage)	7,098	7,098
BUWASU P.S.	BUNAMULUNYI	Sector Conditional Grant (Non-Wage)	11,285	11,285
KUTSUYI P.S	BUNAMULUNYI	Sector Conditional Grant (Non-Wage)	4,820	4,820
NABUSOOLO	BUFUMA Bufuma	Sector Conditional Grant (Non-Wage)	8,129	8,129
NANGETSA P.S	BUNAMULUNYI Bunamulunyi	Sector Conditional Grant (Non-Wage)	4,466	4,466
Capital Purchases				
Output : Provision of furniture to primary schools			6,600	6,600
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	BUNAMULUNYI Kutsuyi P/S	District Discretionary Development Equalization Grant	6,600	6,600
Sector : Health			7,581	7,581
Programme : Primary Healthcare			7,581	7,581
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			7,581	7,581
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buwabwala HCIII	BUNAMULUNYI	Sector Conditional Grant (Non-Wage)	7,581	7,581
LCIII : BUWABWALA			471,657	99,396
Sector : Works and Transport			1,786	1,786
Programme : District, Urban and Community Access Roads			1,786	1,786
Capital Purchases				
Output : Rural roads construction and rehabilitation			1,786	1,786
Item : 312103 Roads and Bridges				
Roads and Bridges - Maintenance and Repair-1567	BUSAMBATSA "A 3km of Kunikina-Wekelekha road Mechanized Routine	Other Transfers from Central Government	1,786	1,786
Sector : Education			247,123	79,501
Programme : Pre-Primary and Primary Education			247,123	79,501

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Higher LG Services				
Output : Primary Teaching Services			161,222	0
Item : 211101 General Staff Salaries				
-	BUSAMBATSA TOWN BOARD BUMURWA P/S	Sector Conditional Grant (Wage) ..	43,259	0
-	BUSAMBATSA TOWN BOARD BUSAMBATSA P/S	Sector Conditional Grant (Wage) ..	84,436	0
-	Buwasu WEKELE P/S	Sector Conditional Grant (Wage) ..	33,527	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			17,301	17,301
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUMURWA P.S	BUSAMBATSA TOWN BOARD	Sector Conditional Grant (Non-Wage)	4,176	4,176
BUSAMBATSA P.S.	BUSAMBATSA TOWN BOARD	Sector Conditional Grant (Non-Wage)	8,241	8,241
WEKELE P.S.	Buwasu Buwasu	Sector Conditional Grant (Non-Wage)	4,884	4,884
Capital Purchases				
Output : Classroom construction and rehabilitation			62,000	62,200
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	BUMURWA 2 classrooms & Office @ Bumurwa P/S	Sector Development Grant	62,000	62,200
Output : Provision of furniture to primary schools			6,600	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	BUMURWA Bumurwa P/S	District Discretionary Development Equalization Grant	6,600	0
Sector : Health			203,388	0
Programme : Primary Healthcare			203,388	0
Higher LG Services				
Output : District healthcare management services			203,388	0
Item : 211101 General Staff Salaries				
BUWABWALA HC III	BUWASU LOWER BUWABWALA HC III	Sector Conditional Grant (Wage)	203,388	0

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Sector : Water and Environment			19,360	18,108
Programme : Rural Water Supply and Sanitation			19,360	18,108
Capital Purchases				
Output : Construction of public latrines in RGCs			19,360	18,108
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	BUSAMBATSA "A" 4-Stance Latrine	Sector Development Grant	19,360	17,108
Construction of 4 stance public latrine with urinal at Sikiamoto RGC	BUSAMBATSA "A" SIKIAMOTO RGC	Sector Development Grant	0	1,000
LCIII : LWAKHAKHA TOWN COUNCIL			794,095	110,434
Sector : Works and Transport			4,688	4,675
Programme : District, Urban and Community Access Roads			4,688	4,675
Capital Purchases				
Output : Rural roads construction and rehabilitation			4,688	4,675
Item : 312103 Roads and Bridges				
Roads and Bridges - Maintenance and Repair-1567	BUWUMA WARD 4.5km of Lwakhakha-Namboko road Mechanized Rtn	Other Transfers from Central Government	4,688	4,675
Sector : Education			789,407	105,759
Programme : Pre-Primary and Primary Education			746,076	62,427
Higher LG Services				
Output : Primary Teaching Services			681,915	0
Item : 211101 General Staff Salaries				
-	BUKIBAYI WARD BUKHALEKE P/S	Sector Conditional Grant (Wage)	58,128	0
-	BUKIBAYI WARD BUMBO P/S	Sector Conditional Grant (Wage)	146,991	0
-	BUWUMA WARD BUWUMA P/S	Sector Conditional Grant (Wage)	129,100	0
-	BUKIBAYI WARD KABOYI P/S	Sector Conditional Grant (Wage)	105,797	0
-	BUKIBAYI WARD LUKHENDU P/S	Sector Conditional Grant (Wage)	75,960	0
-	BUKHOMA WARD LWAKHAKHA P/S	Sector Conditional Grant (Wage)	165,940	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			57,561	55,827

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Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKHALEKE P.S	BUKIBAYI WARD	Sector Conditional Grant (Non-Wage)	3,926	3,926
BUMBO P.S.	BUKIBAYI WARD	Sector Conditional Grant (Non-Wage)	11,389	9,656
BUWUMA P.S.	BUWUMA WARD	Sector Conditional Grant (Non-Wage)	7,493	7,493
KABOYI P.S	BUKIBAYI WARD	Sector Conditional Grant (Non-Wage)	9,248	9,248
LUKHENDO P.S	BUKIBAYI WARD	Sector Conditional Grant (Non-Wage)	6,704	6,704
LWAKHAKHA P.S.	BUKHOMA WARD	Sector Conditional Grant (Non-Wage)	12,098	12,098
ST. DENIS NUR/PRI SCHOOL	Bukeemo Bukeemo	Sector Conditional Grant (Non-Wage)	6,704	6,704
Capital Purchases				
Output : Provision of furniture to primary schools			6,600	6,600
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	BUKEMO WARD St. Denis P/S	District Discretionary Development Equalization Grant	6,600	6,600
Programme : Secondary Education			43,331	43,331
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			43,331	43,331
Item : 263367 Sector Conditional Grant (Non-Wage)				
MANDELA COMPREHENSIVE H.S	BUKIBAYI WARD Bukikayi ward	Sector Conditional Grant (Non-Wage)	43,331	43,331
LCIII : MAGALE			1,492,517	508,434
Sector : Works and Transport			13,437	3,539
Programme : District, Urban and Community Access Roads			13,437	3,539
Capital Purchases				
Output : Rural roads construction and rehabilitation			13,437	3,539
Item : 312103 Roads and Bridges				
Roads and Bridges - Maintenance and Repair-1567	BUMITYERO 4.3km of Nambewo-Nabutoro road Mechanized Routine	Other Transfers from Central Government	3,539	3,539

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Roads and Bridges - Maintenance and Repair-1567	MAGALE TOWN BOARD 9.5km of Bubutu-Magale road Mechanized Routine	Other Transfers from Central Government	,	9,898	3,539
Sector : Education				1,205,696	479,289
Programme : Pre-Primary and Primary Education				570,848	82,575
Higher LG Services					
Output : Primary Teaching Services				488,274	0
Item : 211101 General Staff Salaries					
-	Busimaolya BUWAMBINGWA P/S	Sector Conditional Grant (Wage)	,,,,,,	43,998	0
-	Busimaolya MAALA P/S	Sector Conditional Grant (Wage)	,,,,,,	34,570	0
-	Busimaolya MAGALE GIRLS B/P/S	Sector Conditional Grant (Wage)	,,,,,,	56,270	0
-	Busimaolya MAGALE MIXED P/S	Sector Conditional Grant (Wage)	,,,,,,	44,835	0
-	BUKIBETI MARESI P/S	Sector Conditional Grant (Wage)	,,,,,,	50,331	0
-	Busimaolya MUTSASA P/S	Sector Conditional Grant (Wage)	,,,,,,	57,829	0
-	BUKIBETI NASELE P/S	Sector Conditional Grant (Wage)	,,,,,,	75,378	0
-	MAKUNYA SITUYI P/S	Sector Conditional Grant (Wage)	,,,,,,	74,733	0
-	BUMITYERO TSERONO P/S	Sector Conditional Grant (Wage)	,,,,,,	50,331	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				82,575	82,575
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUWAMBINGWA P.S.	Busimaolya	Sector Conditional Grant (Non-Wage)		9,401	9,401
MAALA P.S.	Busimaolya	Sector Conditional Grant (Non-Wage)		10,214	10,214
MARESI P.S.	BUKIBETI Bukibeti	Sector Conditional Grant (Non-Wage)		12,742	12,742
NASELE P.S	BUKIBETI Bukibeti	Sector Conditional Grant (Non-Wage)		5,560	5,560
TSERONO P.S.	BUMITYERO Bumityero	Sector Conditional Grant (Non-Wage)		6,301	6,301
MAGALE GIRLS BOARD P.S.	Busimaolya Busimaolya	Sector Conditional Grant (Non-Wage)		7,380	7,380

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

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Capital Purchases				
Output : Borehole drilling and rehabilitation			20,052	20,052
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	MAGALE TOWN BOARD Flush-out silted boreholes in Maresi and Maala	Sector Development Grant	20,052	20,052
LCIII : BUBUTU			1,581,111	121,441
Sector : Works and Transport			0	10,045
Programme : District, Urban and Community Access Roads			0	10,045
Capital Purchases				
Output : Rural roads construction and rehabilitation			0	10,045
Item : 312103 Roads and Bridges				
9.3km of Magale-Bubutu road maintained	BUBUTU TOWN BOARD	Other Transfers from Central Government	0	7,345
Maintenance of soono-mulandi road	BUMUSOMI Soono	Other Transfers from Central Government	0	2,700
Sector : Education			1,415,894	61,585
Programme : Pre-Primary and Primary Education			1,415,894	61,585
Higher LG Services				
Output : Primary Teaching Services			1,347,709	0
Item : 211101 General Staff Salaries				
-	NAMITSA BUKIKAYI P/S	Sector Conditional Grant (Wage)	99,564	0
-	BUMUYONGA BULATSE P/S	Sector Conditional Grant (Wage)	97,354	0
-	BUMULIKA BUTSEMAYI P/S	Sector Conditional Grant (Wage)	96,276	0
-	BUMULIKA KABUKWETSI P/S	Sector Conditional Grant (Wage)	75,378	0
-	BUMULIKA NEMBA P/S	Sector Conditional Grant (Wage)	119,190	0
-	BUMUYONGA SIBEMBE P/S	Sector Conditional Grant (Wage)	151,072	0
-	BUMUYONGA SIBUSE P/S	Sector Conditional Grant (Wage)	137,274	0
-	NAMITSA WEKELEKHA P/S	Sector Conditional Grant (Wage)	571,601	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			34,742	34,742

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Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKIKAYI P.S.	NAMITSA	Sector Conditional Grant (Non-Wage)	6,744	6,744
BULATSE P.S.	BUMUYONGA	Sector Conditional Grant (Non-Wage)	6,382	6,382
SIBEMBE P.S.	BUMUYONGA Bumuyonga	Sector Conditional Grant (Non-Wage)	6,301	6,301
SIBUSE P.S.	BUMUYONGA Bumuyonga	Sector Conditional Grant (Non-Wage)	8,765	8,765
WEKELEKHA P.S	NAMITSA Namitsa	Sector Conditional Grant (Non-Wage)	6,551	6,551
Capital Purchases				
Output : Latrine construction and rehabilitation			20,243	20,243
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	BUBUTU TOWN BOARD Nusu P/S	District Discretionary Development Equalization Grant	20,243	20,243
Output : Provision of furniture to primary schools			13,200	6,600
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	BUMULIKA Butsemayi P/S	District Discretionary Development Equalization Grant	6,600	6,600
Furniture and Fixtures - Desks-637	BUMULIKA Nusu P/S	District Discretionary Development Equalization Grant	6,600	6,600
Sector : Health			165,217	0
Programme : Primary Healthcare			165,217	0
Higher LG Services				
Output : District healthcare management services			165,217	0
Item : 211101 General Staff Salaries				
BUBUTU HC III	BUBUTU TOWN BOARD BUBUTU HC III	Sector Conditional Grant (Wage)	165,217	0
Sector : Social Development			0	49,811
Programme : Community Mobilisation and Empowerment			0	49,811
Capital Purchases				
Output : Non Standard Service Delivery Capital			0	49,811
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Community groups funded under DDEG using CDD approach	BUBUTU TOWN BOARD	District Discretionary Development Equalization Grant	0	49,811
LCIII : TSEKULULU			620,959	90,061
Sector : Education			417,851	46,630
<i>Programme : Pre-Primary and Primary Education</i>			417,851	46,630
Higher LG Services				
<i>Output : Primary Teaching Services</i>			371,220	0
Item : 211101 General Staff Salaries				
-	BUMUMALI BUMUMALI P/S	Sector Conditional Grant (Wage) ,,,,,	75,655	0
-	BUNAMBALE BUNAMBALE P/S	Sector Conditional Grant (Wage) ,,,,,	63,651	0
-	BUNAMBALE BUNGATTI COU P/S	Sector Conditional Grant (Wage) ,,,,,	69,307	0
-	BUNAMBALE BUNGATTI P/S	Sector Conditional Grant (Wage) ,,,,,	62,022	0
-	BUSEKERE BUSEKERE P/S	Sector Conditional Grant (Wage) ,,,,,	56,270	0
-	BUNAMBALE BUSULWA P/S	Sector Conditional Grant (Wage) ,,,,,	44,315	0
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			46,630	46,630
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUMUMALI P.S.	BUMUMALI	Sector Conditional Grant (Non-Wage)	11,381	11,381
BUNAMBALE	BUNAMBALE	Sector Conditional Grant (Non-Wage)	9,215	9,215
BUNGATI P.S.	BUNAMBALE	Sector Conditional Grant (Non-Wage)	5,617	5,617
BUNGATTI C.O.U P.S	BUNAMBALE	Sector Conditional Grant (Non-Wage)	7,155	7,155
BUSEKERE P.S	BUSEKERE	Sector Conditional Grant (Non-Wage)	5,955	5,955
BUSULWA P.S.	BUNAMBALE	Sector Conditional Grant (Non-Wage)	7,307	7,307
Sector : Health			165,308	7,581
<i>Programme : Primary Healthcare</i>			165,308	7,581
Higher LG Services				
<i>Output : District healthcare management services</i>			157,727	0
Item : 211101 General Staff Salaries				

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BUNAMBALE HC III	BUNAMBALE BUNAMBALE HC III	Sector Conditional Grant (Wage)	157,727	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			7,581	7,581
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bunambale HCIII	BUNAMBALE	Sector Conditional Grant (Non-Wage)	7,581	7,581
Sector : Water and Environment			37,800	35,850
Programme : Rural Water Supply and Sanitation			37,800	35,850
Capital Purchases				
Output : Spring protection			37,800	35,850
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	BUNAMBALE Ctn of 14 protected springs in selected SCs	Sector Development Grant	37,800	35,850
LCIII : NAMBOKO			1,003,995	305,802
Sector : Works and Transport			217,068	37,205
Programme : District, Urban and Community Access Roads			217,068	37,205
Capital Purchases				
Output : Rural roads construction and rehabilitation			217,068	37,205
Item : 312103 Roads and Bridges				
Roads and Bridges - Maintenance and Repair-1567	BUWAMBINGWA 10.5km of the Namekhala- Namboko road Periodic	Other Transfers from Central Government	217,068	37,205
Sector : Education			349,108	24,974
Programme : Pre-Primary and Primary Education			349,108	24,974
Higher LG Services				
Output : Primary Teaching Services			324,134	0
Item : 211101 General Staff Salaries				
-	BUWASIBA BUKHONZO P/S	Sector Conditional Grant (Wage)	92,344	0
-	BUMUKULUMA NABITSIKHI P/S	Sector Conditional Grant (Wage)	112,771	0
-	BUMULIKA NAMBOKO P/S	Sector Conditional Grant (Wage)	119,019	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			24,974	24,974

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Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKHONZO P.S	BUWASIBA	Sector Conditional Grant (Non-Wage)	6,358	6,358
NABITSIKHI P.S.	BUMUKULUMA Bumukuluma	Sector Conditional Grant (Non-Wage)	9,352	9,352
NAMBOKO P.S.	BUMULIKA Bumulika	Sector Conditional Grant (Non-Wage)	9,264	9,264
Sector : Health			181,248	0
Programme : Primary Healthcare			181,248	0
Higher LG Services				
Output : District healthcare management services			181,248	0
Item : 211101 General Staff Salaries				
NABITSIKHI HC III	BUMUKULUMA NABITSIKHI HC III	Sector Conditional Grant (Wage)	181,248	0
Sector : Water and Environment			256,572	243,624
Programme : Rural Water Supply and Sanitation			256,572	243,624
Capital Purchases				
Output : Construction of piped water supply system			256,572	243,624
Item : 312104 Other Structures				
Extension of Lirima GFS to target areas in Namboko Bukokho Bumbo & Bubutu	BUMUKULUMA	Sector Development Grant	0	976
Construction Services - Water Schemes-418	BUMUKULUMA Extension of Lirima Gravity Flow Scheme	Sector Development Grant	256,572	242,648
Construction Services - Water Reservoirs-417	BUWAMBINGWA Water	Sector Development Grant	0	0
LCIII : BUMBO			1,039,899	268,427
Sector : Works and Transport			158,093	156,300
Programme : District, Urban and Community Access Roads			158,093	156,300
Capital Purchases				
Output : Rural roads construction and rehabilitation			158,093	156,300
Item : 312103 Roads and Bridges				
Roads and Bridges - Maintenance and Repair-1567	BUMBO 3.7km of Bupoto-Bumbo road Mechanized Routine	Other Transfers from Central Government	2,203	156,300

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Roads and Bridges - Maintenance and Repair-1567	BUMBO 6.3km of Bumbo-Namikhoma road Mechanized Routine	Other Transfers from Central Government	„	5,715	156,300
Roads and Bridges - Maintenance and Repair-1567	BUMBO 6.3km of Namikhoma-Bumbo road Periodic Routine	Other Transfers from Central Government	„	150,175	156,300
Sector : Education				658,106	82,820
Programme : Pre-Primary and Primary Education				658,106	82,820
Higher LG Services					
Output : Primary Teaching Services				575,285	0
Item : 211101 General Staff Salaries					
-	BUNAYNAMA BUKHISONI P/S	Sector Conditional Grant (Wage)	„„„	70,563	0
-	BUNAYNAMA BUMWALI P/S	Sector Conditional Grant (Wage)	„„„	92,942	0
-	BUTETEYA BUTETEYA P/S	Sector Conditional Grant (Wage)	„„„	162,434	0
-	BUWUNDU LIRIMA P/S	Sector Conditional Grant (Wage)	„„„	124,576	0
-	BUTETEYA MUFUTU P/S	Sector Conditional Grant (Wage)	„„„	86,615	0
-	BUTETEYA MULONDO P/S	Sector Conditional Grant (Wage)	„„„	38,156	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				48,820	48,820
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUKHISONI P.S	BUNAYNAMA	Sector Conditional Grant (Non-Wage)		7,179	7,179
BUMWALI P.S.	BUNAYNAMA	Sector Conditional Grant (Non-Wage)		7,171	7,171
BUTETEYA P.S.	BUTETEYA	Sector Conditional Grant (Non-Wage)		10,045	10,045
LIRIMA P.S.	BUWUNDU	Sector Conditional Grant (Non-Wage)		11,228	11,228
MUFUTU P.S.	BUTETEYA Buteteya	Sector Conditional Grant (Non-Wage)		8,741	8,741
MULONDO P.S.	BUTETEYA Buteteya	Sector Conditional Grant (Non-Wage)		4,458	4,458
Capital Purchases					
Output : Latrine construction and rehabilitation				20,800	20,800
Item : 312101 Non-Residential Buildings					

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Building Construction - Latrines-237	BUTETEYA Mufutu P/S	District Discretionary Development Equalization Grant	20,800	20,800
Output : Provision of furniture to primary schools			13,200	13,200
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	BUTETEYA Buteteya P/S	District Discretionary Development Equalization Grant	6,600	13,200
Furniture and Fixtures - Desks-637	BUMBO Lirima P/S	District Discretionary Development Equalization Grant	6,600	13,200
Sector : Health			202,647	8,254
Programme : Primary Healthcare			202,647	8,254
Higher LG Services				
Output : District healthcare management services			194,394	0
Item : 211101 General Staff Salaries				
BUMBO HC III	BUWUNDU BUMBO HC III	Sector Conditional Grant (Wage)	194,394	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			8,254	8,254
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bumbo HCIII	BUWUNDU	Sector Conditional Grant (Non-Wage)	8,254	8,254
Sector : Water and Environment			21,053	21,053
Programme : Rural Water Supply and Sanitation			21,053	21,053
Capital Purchases				
Output : Non Standard Service Delivery Capital			21,053	21,053
Item : 312302 Intangible Fixed Assets				
Conducting 1 Community Led Total Sanitation programme in Bumbo & Tsekululu S/Cs & commemoration of Sanitation Week/World Water Day	BUNAYNAMA Various subcounties	Transitional Development Grant	21,053	21,053
LCIII : BUKOKHO			675,795	52,228
Sector : Works and Transport			3,751	3,724
Programme : District, Urban and Community Access Roads			3,751	3,724
Capital Purchases				
Output : Rural roads construction and rehabilitation			3,751	3,724
Item : 312103 Roads and Bridges				

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Roads and Bridges - Maintenance and Repair-1567	SOONO 6km of Bumbo- Soono road Mechanized Routine	Other Transfers from Central Government	3,751	3,724
Sector : Education			601,218	46,212
Programme : Pre-Primary and Primary Education			601,218	46,212
Higher LG Services				
Output : Primary Teaching Services			555,006	0
Item : 211101 General Staff Salaries				
-	BUNAMULINGI BUMAKENYA P/S	Sector Conditional Grant (Wage)	67,186	0
-	BUNAMULINGI BUMAKHAME P/S	Sector Conditional Grant (Wage)	132,752	0
-	BUNAMULINGI BUSIIRU P/S	Sector Conditional Grant (Wage)	90,133	0
-	SOONO BUTEMULANI P/S	Sector Conditional Grant (Wage)	127,037	0
-	KABOOLE KABOOLE P/S	Sector Conditional Grant (Wage)	77,980	0
-	SOONO SOONO P/S	Sector Conditional Grant (Wage)	59,918	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			46,212	46,212
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUMAKENYA P.S.	BUNAMULINGI	Sector Conditional Grant (Non-Wage)	7,420	7,420
BUMAKHAME P.S.	BUNAMULINGI	Sector Conditional Grant (Non-Wage)	8,298	8,298
BUSIIRU P.S	BUNAMULINGI	Sector Conditional Grant (Non-Wage)	7,992	7,992
BUTEMULANI P.S.	SOONO	Sector Conditional Grant (Non-Wage)	9,288	9,288
KABOOLE P.S.	KABOOLE	Sector Conditional Grant (Non-Wage)	8,539	8,539
SOONO C.P.S	SOONO soono	Sector Conditional Grant (Non-Wage)	4,675	4,675
Sector : Health			70,826	2,292
Programme : Primary Healthcare			70,826	2,292
Higher LG Services				
Output : District healthcare management services			68,534	0
Item : 211101 General Staff Salaries				

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SOONO HC II	SOONO SOONO HC II	Sector Conditional Grant (Wage)	68,534	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			2,292	2,292
Item : 263367 Sector Conditional Grant (Non-Wage)				
Soono HCII	SOONO	Sector Conditional Grant (Non-Wage)	2,292	2,292
LCIII : BUPOTO			1,664,220	686,204
Sector : Works and Transport			23,454	23,446
Programme : District, Urban and Community Access Roads			23,454	23,446
Capital Purchases				
Output : Rural roads construction and rehabilitation			23,454	23,446
Item : 312103 Roads and Bridges				
Roads and Bridges - Maintenance and Repair-1567	NAMISINDWA 1km of mwikhonge-Bupoto road Periodic Routine	District , Discretionary Development Equalization Grant	20,000	23,446
Roads and Bridges - Maintenance and Repair-1567	NAMISINDWA 4km of Mwikhonge - Bupoto road Mechanized Routine	Other Transfers , from Central Government	3,454	23,446
Sector : Education			1,327,828	575,562
Programme : Pre-Primary and Primary Education			653,163	43,496
Higher LG Services				
Output : Primary Teaching Services			609,667	0
Item : 211101 General Staff Salaries				
-	NAMISINDWA BUKWAMBEYI P/S	Sector Conditional Grant (Wage)	51,293	0
-	BUWELE BUNAMUNTSU P/S	Sector Conditional Grant (Wage)	60,273	0
-	BUYAKA BUPOTO P/S	Sector Conditional Grant (Wage)	144,180	0
-	BUYAKA BUWANDYAMBI P/S	Sector Conditional Grant (Wage)	87,511	0
-	BUYAKA BUWASIBA P/S	Sector Conditional Grant (Wage)	61,882	0
-	NAMISINDWA MATUWA P/S	Sector Conditional Grant (Wage)	129,795	0
-	NAMISINDWA TSENGWA P/S	Sector Conditional Grant (Wage)	74,733	0
Lower Local Services				

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Output : Primary Schools Services UPE (LLS)			43,496	43,496
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKWAMBEYI	NAMISINDWA	Sector Conditional Grant (Non-Wage)	5,343	5,343
BUNAMUNTSU P.S.	BUWELE	Sector Conditional Grant (Non-Wage)	4,562	4,562
BUOTO P.S	BUYAKA	Sector Conditional Grant (Non-Wage)	11,228	11,228
BUWANDYAMBI P.S.	BUYAKA	Sector Conditional Grant (Non-Wage)	3,652	3,652
BUWASIBA P.S.	BUYAKA	Sector Conditional Grant (Non-Wage)	5,746	5,746
MATUWA P.S.	NAMISINDWA Namisindwa	Sector Conditional Grant (Non-Wage)	6,164	6,164
TSENGWA P.S.	NAMISINDWA Namisindwa	Sector Conditional Grant (Non-Wage)	6,800	6,800
Programme : Secondary Education			674,665	532,066
Higher LG Services				
Output : Secondary Teaching Services			121,699	0
Item : 211101 General Staff Salaries				
-	BUYAKA NAMISINDWA SECONDARY SCHOOL	Sector Conditional Grant (Wage)	121,699	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			150,966	150,966
Item : 263367 Sector Conditional Grant (Non-Wage)				
RIVERSIDE COMPR SECONDARY SCHOOL	BUWANDYAMBI Buwandymbi	Sector Conditional Grant (Non-Wage)	100,963	100,963
NAMISINDWA S.S	BUYAKA Buyaka	Sector Conditional Grant (Non-Wage)	50,003	50,003
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			402,000	381,100
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	NAMISINDWA Construction of a seed sec school	Sector Development Grant	402,000	381,100
Sector : Health			231,367	855
Programme : Primary Healthcare			231,367	855
Higher LG Services				
Output : District healthcare management services			229,824	0
Item : 211101 General Staff Salaries				

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BUOTO HC III	BUYAKA	Sector Conditional	229,824	0
	BUOTO HC III	Grant (Wage)		
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			1,543	855
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bupoto COU	BUYAKA	Sector Conditional	1,543	855
		Grant (Non-Wage)		
Sector : Water and Environment			61,570	76,341
Programme : Rural Water Supply and Sanitation			61,570	76,341
Capital Purchases				
Output : Administrative Capital			0	13,494
Item : 312302 Intangible Fixed Assets				
Rention	NAMISINDWA	Sector Development	0	13,494
	All	Grant		
Output : Construction of piped water supply system			61,570	62,848
Item : 312104 Other Structures				
Construction Services - Water	BUWELE	Sector Development	61,570	62,848
Schemes-418	Extension of	Grant		
	Bupoto GFS and			
	Buwabwala GFS			
Sector : Public Sector Management			20,000	10,000
Programme : Local Government Planning Services			20,000	10,000
Capital Purchases				
Output : Administrative Capital			20,000	10,000
Item : 312101 Non-Residential Buildings				
Building Construction - Structures-	NAMISINDWA	District	20,000	10,000
266	Bupoto S/County	Discretionary		
	Hdqtrs	Development		
		Equalization Grant		
LCIII : BUKIABI			1,415,941	223,128
Sector : Education			1,408,359	215,547
Programme : Pre-Primary and Primary Education			950,347	70,107
Higher LG Services				
Output : Primary Teaching Services			880,240	0
Item : 211101 General Staff Salaries				
-	BUKIABI	Sector Conditional	101,323	0
	BUKHAYAKI P/S	Grant (Wage)		
-	BUKOKHO	Sector Conditional	119,103	0
	BUKOKHO P/S	Grant (Wage)		
-	LAASO	Sector Conditional	87,983	0
	BUKOOYI P/S	Grant (Wage)		

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-	BUSERELI BUSERERE P/S	Sector Conditional Grant (Wage)	132,484	0
-	BUKIABI MUSOOLA P/S	Sector Conditional Grant (Wage)	105,143	0
-	MAKHONGE NABINI P/S	Sector Conditional Grant (Wage)	64,899	0
-	MAKHONGE NABUTORO P/S	Sector Conditional Grant (Wage)	107,108	0
-	SABINO SABINO P/S	Sector Conditional Grant (Wage)	106,404	0
-	BUKOKHO ST. KIZITO P/S	Sector Conditional Grant (Wage)	55,793	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			52,907	52,907
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKHAYAKI P.S.	BUKIABI	Sector Conditional Grant (Non-Wage)	7,420	7,420
BUKOOYI P.S.	LAASO	Sector Conditional Grant (Non-Wage)	7,879	7,879
BUSERERE P.S.	BUSERELI	Sector Conditional Grant (Non-Wage)	10,649	10,649
MUSOOLA P.S.	BUKIABI Bukiabi	Sector Conditional Grant (Non-Wage)	7,831	7,831
NABINI P.S.	MAKHONGE Makhonge	Sector Conditional Grant (Non-Wage)	4,007	4,007
NABUTORO P.S.	MAKHONGE Makhonge	Sector Conditional Grant (Non-Wage)	8,805	8,805
SABINO P.S.	SABINO Sabino	Sector Conditional Grant (Non-Wage)	6,317	6,317
Capital Purchases				
Output : Latrine construction and rehabilitation			17,200	17,200
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	BUKIABI Bukhayaki P/S	District Discretionary Development Equalization Grant	17,200	17,200
Programme : Secondary Education			458,012	145,439
Higher LG Services				
Output : Secondary Teaching Services			312,573	0
Item : 211101 General Staff Salaries				
-	BUKOKHO BUKOKHO SECONDARY SCHOOL	Sector Conditional Grant (Wage)	113,437	0

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-	BUKIABI BUMBO SECONDARY SCHOOL	Sector Conditional Grant (Wage)	199,136	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			145,439	145,439
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUMBO S.S	BUKIABI Bukiabi	Sector Conditional Grant (Non-Wage)	145,439	145,439
Sector : Health			7,581	7,581
Programme : Primary Healthcare			7,581	7,581
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			7,581	7,581
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bumwoni HcIII	BUKIABI	Sector Conditional Grant (Non-Wage)	7,581	7,581
LCIII : NAMABYA			504,418	151,084
Sector : Works and Transport			0	7,603
Programme : District, Urban and Community Access Roads			0	7,603
Capital Purchases				
Output : Rural roads construction and rehabilitation			0	7,603
Item : 312103 Roads and Bridges				
Maintenance of Namokoyi-sikyamoti road	BUMUSOMI Makutano	Other Transfers from Central Government	0	7,603
Sector : Education			495,293	135,258
Programme : Pre-Primary and Primary Education			421,380	61,345
Higher LG Services				
Output : Primary Teaching Services			360,034	0
Item : 211101 General Staff Salaries				
-	MASAAKA BUTSEBANGWE P/S	Sector Conditional Grant (Wage)	51,679	0
-	BUWASUNGUYI LWANDUBI P/S	Sector Conditional Grant (Wage)	111,562	0
-	MASAAKA MASAAKA P/S	Sector Conditional Grant (Wage)	104,394	0
-	BUMUSOMI NAMIRAMA P/S	Sector Conditional Grant (Wage)	34,570	0
-	MASAAKA NUUSU P/S	Sector Conditional Grant (Wage)	57,829	0

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Lower Local Services				
Output : Primary Schools Services UPE (LLS)			33,945	33,945
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTSEBANGWE P.S	MASAAKA	Sector Conditional Grant (Non-Wage)	5,746	5,746
LWANDUBI P.S.	BUWASUNGUYI	Sector Conditional Grant (Non-Wage)	9,529	9,529
NAMIRAMA	BUMUSOMI	Sector Conditional Grant (Non-Wage)	8,958	8,958
MASAAKA P.S.	MASAAKA	Sector Conditional Grant (Non-Wage)	5,375	5,375
NUUSU P.S	MASAAKA	Sector Conditional Grant (Non-Wage)	4,337	4,337
Capital Purchases				
Output : Latrine construction and rehabilitation			20,800	20,800
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	MASAAKA	District Discretionary Development Equalization Grant	20,800	20,800
Output : Provision of furniture to primary schools			6,600	6,600
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	MASAAKA	District Discretionary Development Equalization Grant	6,600	6,600
Programme : Secondary Education			73,913	73,913
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			73,913	73,913
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST STEPHEN S COMP SS	MASAAKA	Sector Conditional Grant (Non-Wage)	73,913	73,913
Sector : Health			9,125	8,223
Programme : Primary Healthcare			9,125	8,223
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			1,543	641
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUWASUNGUYI HCII	BUWASUNGUYI	Sector Conditional Grant (Non-Wage)	1,543	641
	Namabya S/C			
Output : Basic Healthcare Services (HCIV-HCII-LLS)			7,581	7,581
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Bupoto HCIII	BUWASUNGUYI	Sector Conditional Grant (Non-Wage)	7,581	7,581
LCIII : NAMISINDWA TOWN COUNCIL			1,257,034	2,305,016
Sector : Agriculture			162,521	162,521
Programme : District Production Services			162,521	162,521
Capital Purchases				
Output : Administrative Capital			162,521	162,521
Item : 312104 Other Structures				
5% management services on technology	XXX	Sector Development Grant	0	9,146
Materials and supplies - Assorted Materials-1163	XXX	Sector Development Grant	40,000	153,375
	20 InCalf heifers procured for farmers			
Materials and supplies - Assorted Materials-1163	XXX	Sector Development Grant	2,000	153,375
	Procure 2,600 fish fries for the farmers			
Materials and supplies - Assorted Materials-1163	XXX	Sector Development Grant	8,000	153,375
	Procure 2000 layers for Demo Group			
Materials and supplies - Assorted Materials-1163	XXX	Sector Development Grant	80,000	153,375
	Procure 200kgs of onion seed			
Construction Services - New Structures-402	XXX	Sector Development Grant	12,416	0
	Procure 60 Kenyan Topbee hives			
Materials and supplies - Assorted Materials-1163	XXX	District Discretionary Development Equalization Grant	20,105	153,375
	Protective gear for staff			
Sector : Works and Transport			0	48,588
Programme : District, Urban and Community Access Roads			0	48,588
Capital Purchases				
Output : Rural roads construction and rehabilitation			0	48,588
Item : 312103 Roads and Bridges				
Road Gangs	XXX	Other Transfers from Central Government	0	48,588
	All			
Sector : Education			162,398	202,160
Programme : Education & Sports Management and Inspection			162,398	202,160
Capital Purchases				
Output : Administrative Capital			162,398	202,160
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	XXX HeadQuarters	Sector Development Grant	11,198	46,160
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	XXX Payment of Retention to Devt Projects	Sector Development Grant	16,000	16,000
Item : 312201 Transport Equipment				
Transport Equipment - Assorted Vehicles-1901	XXX Double Cabin Vehicle for DEOs Office	Sector Development Grant	135,200	140,000
Sector : Health			209,800	72,423
Programme : Primary Healthcare			169,800	48,103
Higher LG Services				
Output : District healthcare management services			121,697	0
Item : 211101 General Staff Salaries				
DHOs Office	XXX Headquarters	Sector Conditional Grant (Wage)	121,697	0
Capital Purchases				
Output : Administrative Capital			48,103	48,103
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	XXX Monitoring of capital projects	Sector Development Grant	12,103	11,851
Item : 312101 Non-Residential Buildings				
Building Construction - Structures-266	XXX Completion of Bukhabusi HC III and Magale Hans	Sector Development Grant	36,000	36,252
Programme : Health Management and Supervision			40,000	24,320
Capital Purchases				
Output : Administrative Capital			40,000	24,320
Item : 312302 Intangible Fixed Assets				
Facilitation for motorcycle ambulance	XXX All facilities with Hub system	External Financing	0	11,360
Healthcare Management Services under Donor Funds	XXX Donor Activities (WHO and UNICEF)	External Financing	40,000	12,960
Sector : Water and Environment			127,032	128,531
Programme : Rural Water Supply and Sanitation			72,552	73,931

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Capital Purchases				
Output : Administrative Capital			22,418	23,918
Item : 312302 Intangible Fixed Assets				
Retentions on previous contracts of FY 2017/18	XXX All Projects	Sector Development Grant	17,000	18,500
Water quality testing of old and new water sources	XXX Various sub counties	Sector Development Grant	5,418	5,418
Output : Borehole drilling and rehabilitation			50,134	50,013
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	XXX Assessment of 14 boreholes for rehabilitation	Sector Development Grant	1,126	720
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	XXX Rehabilitation of 14 old boreholes	Sector Development Grant	49,008	49,293
Programme : Natural Resources Management			54,480	54,600
Capital Purchases				
Output : Administrative Capital			54,480	54,600
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	XXX Procurement of Tree Seedlings	District Discretionary Development Equalization Grant	30,000	30,000
Item : 312302 Intangible Fixed Assets				
Stakeholder Environmental Training and Sensitisation under EPFOCE-salvation army	XXX Salvation Army Funds	External Financing	24,480	24,600
Sector : Social Development			341,470	1,426,981
Programme : Community Mobilisation and Empowerment			341,470	1,426,981
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			303,670	1,403,947
Item : 291003 Transfers to Other Private Entities				
Formation and funding of 6 Community groups under DDEG	XXX SELECTED GROUPS	District Discretionary Development Equalization Grant	15,000	12,000
NUSAF 3 FUNDS	XXX SELECTED GROUPS	Other Transfers from Central Government	0	998,047

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Funging of 4 groups of persons with disabilities under SCG	XXX SELECTED PWDs	Sector Conditional Grant (Non-Wage)	8,000	0
Formation and funding of 18 women groups under UWEP	XXX SELECTED UWEP GROUPS	Other Transfers from Central Government	130,707	107,821
Formation and funding of 20 Youth groups under YLP	XXX SELECTED YLP GROUPS	Other Transfers from Central Government	149,963	286,079
Capital Purchases				
Output : Non Standard Service Delivery Capital			37,800	23,035
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
NUSAF 3 operation expenditures	XXX	Other Transfers from Central Government	0	14,094
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	XXX GENERAL MONITORING OF DDEG PROJECTS	District Discretionary Development Equalization Grant	5,000	8,941
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	XXX MONITORING & SUPERVISION OF YLP PROJECTS	Other Transfers from Central Government	18,959	8,941
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	XXX MONITORING OF UWEP PROJECTS	Other Transfers from Central Government	13,841	8,941
Sector : Public Sector Management			253,812	263,812
Programme : District and Urban Administration			50,896	50,896
Capital Purchases				
Output : Administrative Capital			50,896	50,896
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	XXX CBG Trainings & Induction	District Discretionary Development Equalization Grant	20,000	26,029
Monitoring, Supervision and Appraisal - Fuel-2180	XXX Fuels,Lubricants& Oils procured	District Discretionary Development Equalization Grant	10,796	0
Monitoring, Supervision and Appraisal - Workshops-1267	XXX Workshops held	District Discretionary Development Equalization Grant	20,100	24,867
Programme : Local Government Planning Services			202,916	212,916
Capital Purchases				

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Output : Administrative Capital			202,916	212,916
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	XXX Namisindwa TC	District Discretionary Development Equalization Grant	45,516	130,946
Item : 312101 Non-Residential Buildings				
Building Construction - Structures-266	XXX Namisindwa Dist. Hdqtrs	District Discretionary Development Equalization Grant	130,000	54,917
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Conference Tables-635	XXX Conference Table for CAO and LCV	District Discretionary Development Equalization Grant	6,000	6,000
Item : 312213 ICT Equipment				
ICT - Computers-733	XXX Desktop Computers for DEC and Sec. DSC	District Discretionary Development Equalization Grant	6,000	6,000
ICT - Geographical Positioning Systems (GPS)-765	XXX GPS Device for mapping disasters	District Discretionary Development Equalization Grant	2,400	0
ICT - Printers-821	XXX Heavy duty printer for Planning Dept.	District Discretionary Development Equalization Grant	5,000	5,000
ICT - Assorted Communications Equipment-705	XXX Ipad for Planning Dept	District Discretionary Development Equalization Grant	2,500	2,500
ICT - Laptop (Notebook Computer) - 779	XXX Lap top for Sec. Finance Officer	District Discretionary Development Equalization Grant	3,000	0
Computer services	XXX Namisindwa DLG Headquarters	District Discretionary Development Equalization Grant	0	5,053
ICT - Projectors-823	XXX Projector for Planning Unit Procured	District Discretionary Development Equalization Grant	2,500	2,500
LCIII : Missing Subcounty			591,322	436,954
Sector : Education			576,159	421,791
Programme : Pre-Primary and Primary Education			69,173	69,173
Lower Local Services				

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Output : Primary Schools Services UPE (LLS)			69,173	69,173
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUBUTU P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	9,634	9,634
BUKOKHO	Missing Parish	Sector Conditional Grant (Non-Wage)	9,868	9,868
BUMALANGA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,188	6,188
BUTSEMAYI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,647	6,647
KABUKWESI P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	5,585	5,585
NEMBA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,201	8,201
SIBANGA COU P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,317	6,317
ST. KIZITO P. S	Missing Parish	Sector Conditional Grant (Non-Wage)	7,251	7,251
MUSIYE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,481	9,481
Programme : Secondary Education			506,986	352,618
Higher LG Services				
Output : Secondary Teaching Services			154,368	0
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	154,368	0
	LWAKHAKHA SECONDARY SCHOOL			
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			352,618	352,618
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUBUTU S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	115,697	115,697
	Bubutu TB			
BUKOKHO S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	38,726	38,726
	Bukokho			
LWAKHAKHA S.S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	175,505	175,505
	Missing parish			
NAMIRAMA COMMUNITY SS	Missing Parish	Sector Conditional Grant (Non-Wage)	22,690	22,690
	missing parish			
Sector : Health			15,163	15,163
Programme : Primary Healthcare			15,163	15,163
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			15,163	15,163
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Bubutu HCIII	Missing Parish	Sector Conditional Grant (Non-Wage)	7,581	7,581
Nabitsikhi HCIII	Missing Parish	Sector Conditional Grant (Non-Wage)	7,581	7,581