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## Vote:594 Namayingo District

Quarter4

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### Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:594 Namayingo District for FY 2019/20. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



*Nambozo Loyce Joyce*

**Date: 22/08/2020**

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

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	304,459	246,782	81%
<b>Discretionary Government Transfers</b>	2,883,093	3,035,399	105%
<b>Conditional Government Transfers</b>	17,431,604	17,388,486	100%
<b>Other Government Transfers</b>	950,149	982,497	103%
<b>External Financing</b>	465,311	167,316	36%
<b>Total Revenues shares</b>	<b>22,034,616</b>	<b>21,820,481</b>	<b>99%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Administration	1,836,066	2,232,712	1,872,027	122%	102%	84%
Finance	310,662	326,011	300,381	105%	97%	92%
Statutory Bodies	486,995	445,800	419,037	92%	86%	94%
Production and Marketing	1,156,746	1,204,510	1,044,727	104%	90%	87%
Health	4,465,907	4,413,408	3,572,670	99%	80%	81%
Education	11,312,971	10,885,984	10,500,779	96%	93%	96%
Roads and Engineering	840,754	864,999	837,873	103%	100%	97%
Water	620,386	620,649	606,820	100%	98%	98%
Natural Resources	275,402	245,123	196,465	89%	71%	80%
Community Based Services	509,566	371,464	259,536	73%	51%	70%
Planning	129,750	126,792	106,153	98%	82%	84%
Internal Audit	57,785	51,402	31,463	89%	54%	61%
Trade, Industry and Local Development	31,624	31,624	26,491	100%	84%	84%
<b>Grand Total</b>	<b>22,034,616</b>	<b>21,820,481</b>	<b>19,774,423</b>	<b>99%</b>	<b>90%</b>	<b>91%</b>
<i>Wage</i>	<i>12,996,685</i>	<i>12,934,912</i>	<i>11,625,333</i>	<i>100%</i>	<i>89%</i>	<i>90%</i>
<i>Non-Wage Recurrent</i>	<i>4,888,773</i>	<i>5,003,222</i>	<i>4,561,381</i>	<i>102%</i>	<i>93%</i>	<i>91%</i>
<i>Domestic Devt</i>	<i>3,683,847</i>	<i>3,715,030</i>	<i>3,420,393</i>	<i>101%</i>	<i>93%</i>	<i>92%</i>
<i>Donor Devt</i>	<i>465,311</i>	<i>167,316</i>	<i>167,316</i>	<i>36%</i>	<i>36%</i>	<i>100%</i>

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### Summary of Cumulative Receipts, disbursements and expenditure for FY 2019/20

By the FY 2019/2020, cumulatively, the district had received Ugx 21,820,481,000 representing 99% budget performance of the year expected at 100%, a better performance. It should be noted that locally raised revenues was at 81%, Discretionary Government Transfers was at 105% due to supplementary budgets, Conditional Government Transfers at 100%, Other Government Transfers at 103% though only emergency funds were received for the last quarter from Uganda Road Fund with additional funds from supplementary budget and 36% for external financing which was the poorly realized revenue source of all. The grand cumulative expenditure of the district indicate a total of ugx 19,774,423,000, a 99% budget released & 90% of budget spent overall, of which ugx 11,625,333,000 on wages which represents 100% budget released and 89% budget spent, ugx 4,561,381,000 was spent in recurrent activities representing 102% budget released and 93% releases spent and ugx 3,420,393,000 for development activities representing 101% budget released and 93% releases spent with ugx 167,316,000 as funds from donors received and all spent.

### Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
<b>1.Locally Raised Revenues</b>	<b>304,459</b>	<b>246,782</b>	<b>81 %</b>
Local Services Tax	40,453	77,954	193 %
Land Fees	6,000	0	0 %
Local Hotel Tax	3,600	480	13 %
Application Fees	0	0	0 %
Business licenses	51,779	24,562	47 %
Other licenses	12,923	10,690	83 %
Miscellaneous and unidentified taxes	5,700	1,770	31 %
Park Fees	34,700	3,100	9 %
Property related Duties/Fees	32,368	28,800	89 %
Advertisements/Bill Boards	200	170	85 %
Animal & Crop Husbandry related Levies	26,630	5,055	19 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	5,550	1,200	22 %
Agency Fees	19,062	12,046	63 %
Market /Gate Charges	41,520	33,275	80 %
Other Fees and Charges	23,975	47,642	199 %
Group registration	0	40	0 %
<b>2a.Discretionary Government Transfers</b>	<b>2,883,093</b>	<b>3,035,399</b>	<b>105 %</b>
District Unconditional Grant (Non-Wage)	644,684	650,222	101 %
Urban Unconditional Grant (Non-Wage)	52,910	52,910	100 %
District Discretionary Development Equalization Grant	418,405	418,405	100 %
Urban Unconditional Grant (Wage)	242,950	242,355	100 %
District Unconditional Grant (Wage)	1,488,640	1,636,002	110 %
Urban Discretionary Development Equalization Grant	35,505	35,505	100 %
<b>2b.Conditional Government Transfers</b>	<b>17,431,604</b>	<b>17,388,486</b>	<b>100 %</b>
Sector Conditional Grant (Wage)	11,265,095	11,056,555	98 %
Sector Conditional Grant (Non-Wage)	2,398,282	2,563,796	107 %
Sector Development Grant	3,206,830	3,206,830	100 %

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Transitional Development Grant	19,802	19,802	100 %
Pension for Local Governments	200,452	200,360	100 %
Gratuity for Local Governments	341,142	341,142	100 %
<b>2c. Other Government Transfers</b>	<b>950,149</b>	<b>982,497</b>	<b>103 %</b>
Support to PLE (UNEB)	14,716	14,716	100 %
Uganda Road Fund (URF)	749,757	773,739	103 %
Youth Livelihood Programme (YLP)	0	0	0 %
Uganda Sanitation Fund	0	49,037	0 %
Neglected Tropical Diseases (NTDs)	0	0	0 %
DVV International	185,676	145,006	78 %
<b>3. External Financing</b>	<b>465,311</b>	<b>167,316</b>	<b>36 %</b>
United Nations Children Fund (UNICEF)	465,311	150,984	32 %
Global Alliance for Vaccines and Immunization (GAVI)	0	16,332	0 %
<b>Total Revenues shares</b>	<b>22,034,616</b>	<b>21,820,481</b>	<b>99 %</b>

**Cumulative Performance for Locally Raised Revenues**

In the last quarter of the FY 2019/2020, the district raised Ugx 22,802,500 of the expected Ugx 76,114,077 as locally raised revenue representing 30% budget performance. A cumulative receipt from Locally raised revenues of ugx 246,782,000 (81%) budget performance was therefore recorded for the four months. This represents very poor performance for 100% district sources.

**Cumulative Performance for Central Government Transfers**

In the last quarter of the FY 2019/20, the district received Ugx 4,610,425,199 as Conditional Government Transfers of the expected quarterly release of Ugx 4,412,410,313 which was above the 100% mark by 4% budget performance of the Central Government Transfers. This translates into a cumulative receipt of ugx 20,423,885,000 of Central Government Transfers (both Discretionary Government Transfers and Conditional Government Transfers) for the whole Financial Year.

A variance is manifested due to sector conditional grant received, less than budgeted for wage for education, excess sector conditional grant for health due to supplementary funds received for COVID-19 Pandemic as well as supplementary budget for Exgratia received.

**Cumulative Performance for Other Government Transfers**

By close of the FY 2019/20, the district had cumulatively received Ugx 982,426,000, a 103% Budget Performance from Support to PLE (UNEB), Uganda Road Fund (URF), Uganda Sanitation Fund and DVV International.

A variance is manifested due to receipts from Uganda Road Fund for emergency works in the fourth quarter as well as funds from USF that came in as a result of supplementary budget.

**Cumulative Performance for External Financing**

By close of the Financial Year, the district had cummulatively received Ugx 167,316,000 as external funding from both UNICEF (67321,000), 83,663,000 for Neglected Tropical Diseases and 16,332,000 from GAVI to support activities under Health Department, 36% of the expected revenue from this source.

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## Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
Agricultural Extension Services	948,743	859,300	91 %	235,180	271,023	115 %
District Production Services	208,003	185,427	89 %	23,878	117,798	493 %
<b>Sub- Total</b>	<b>1,156,746</b>	<b>1,044,727</b>	<b>90 %</b>	<b>259,057</b>	<b>388,821</b>	<b>150 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	789,821	786,960	100 %	129,573	116,311	90 %
District Engineering Services	50,933	50,913	100 %	12,733	25,523	200 %
<b>Sub- Total</b>	<b>840,754</b>	<b>837,873</b>	<b>100 %</b>	<b>142,306</b>	<b>141,834</b>	<b>100 %</b>
<b>Sector: Trade and Industry</b>						
Commercial Services	31,624	26,491	84 %	2,023	9,858	487 %
<b>Sub- Total</b>	<b>31,624</b>	<b>26,491</b>	<b>84 %</b>	<b>2,023</b>	<b>9,858</b>	<b>487 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	7,920,203	7,403,950	93 %	2,055,747	1,674,126	81 %
Secondary Education	2,870,259	2,684,205	94 %	558,290	1,036,391	186 %
Education & Sports Management and Inspection	522,510	412,624	79 %	106,024	191,651	181 %
<b>Sub- Total</b>	<b>11,312,971</b>	<b>10,500,779</b>	<b>93 %</b>	<b>2,720,062</b>	<b>2,902,168</b>	<b>107 %</b>
<b>Sector: Health</b>						
Primary Healthcare	1,650,908	1,638,994	99 %	88,554	974,106	1100 %
Health Management and Supervision	2,814,999	1,933,676	69 %	703,750	167,316	24 %
<b>Sub- Total</b>	<b>4,465,907</b>	<b>3,572,670</b>	<b>80 %</b>	<b>792,304</b>	<b>1,141,422</b>	<b>144 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	620,386	606,820	98 %	19,109	408,795	2139 %
Natural Resources Management	275,402	196,465	71 %	59,615	62,832	105 %
<b>Sub- Total</b>	<b>895,788</b>	<b>803,285</b>	<b>90 %</b>	<b>78,724</b>	<b>471,627</b>	<b>599 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	509,566	259,536	51 %	85,741	59,550	69 %
<b>Sub- Total</b>	<b>509,566</b>	<b>259,536</b>	<b>51 %</b>	<b>85,741</b>	<b>59,550</b>	<b>69 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	1,836,066	1,872,027	102 %	401,186	374,570	93 %
Local Statutory Bodies	486,995	419,037	86 %	120,551	104,700	87 %
Local Government Planning Services	129,750	106,153	82 %	17,455	68,657	393 %
<b>Sub- Total</b>	<b>2,452,811</b>	<b>2,397,217</b>	<b>98 %</b>	<b>539,191</b>	<b>547,927</b>	<b>102 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	310,662	300,381	97 %	69,496	50,333	72 %
Internal Audit Services	57,785	31,463	54 %	16,916	0	0 %

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	<i>Sub- Total</i>	368,447	331,844	90 %	86,413	50,333	58 %
<b>Grand Total</b>		22,034,616	19,774,423	90 %	4,705,821	5,713,540	121 %

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## SECTION B : Workplan Summary

*Workplan: Administration*

## B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,697,678</b>	<b>1,938,701</b>	<b>114%</b>	<b>399,359</b>	<b>643,379</b>	<b>161%</b>
District Unconditional Grant (Non-Wage)	112,361	129,899	116%	15,115	9,397	62%
District Unconditional Grant (Wage)	615,638	807,608	131%	153,909	371,515	241%
Gratuity for Local Governments	341,142	341,142	100%	85,286	85,286	100%
Locally Raised Revenues	51,679	46,395	90%	22,204	18,510	83%
Multi-Sectoral Transfers to LLGs_NonWage	133,456	170,943	128%	11,995	48,508	404%
Multi-Sectoral Transfers to LLGs_Wage	242,950	242,355	100%	60,737	60,143	99%
Pension for Local Governments	200,452	200,360	100%	50,113	50,021	100%
<b>Development Revenues</b>	<b>138,388</b>	<b>294,011</b>	<b>212%</b>	<b>826</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	25,814	41,564	161%	0	0	0%
Locally Raised Revenues	3,305	0	0%	826	0	0%
Multi-Sectoral Transfers to LLGs_Gou	109,269	252,446	231%	0	0	0%
<b>Total Revenues shares</b>	<b>1,836,066</b>	<b>2,232,712</b>	<b>122%</b>	<b>400,186</b>	<b>643,379</b>	<b>161%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	858,588	866,290	101%	214,647	289,053	135%
Non Wage	839,091	712,323	85%	186,212	79,232	43%
<b>Development Expenditure</b>						
Domestic Development	138,388	293,414	212%	326	6,285	1,926%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,836,066</b>	<b>1,872,027</b>	<b>102%</b>	<b>401,186</b>	<b>374,570</b>	<b>93%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>360,088</b>	<b>19%</b>			

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Wage	183,673		
Non Wage	176,415		
<b>Development Balances</b>	<b>597</b>	<b>0%</b>	
Domestic Development	597		
External Financing	0		
<b>Total Unspent</b>	<b>360,685</b>	<b>16%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

By the end of the fourth quarter FY 2019/20, the department had cumulatively received ugx 2,232,712,000, representing 122% receipt of which 1,938,701,000 was recurrent revenues and 294,011,000 was development revenue, inclusive of multi-sectoral transfers to Lower Local Governments. Of the receipts, Ugx 866,290,000 representing 101% was budget spent on wages in the quarter, Ugx 712,323,000, 85% budget was spent on Non-wage activities and ugx 293,414,000, 212% was budget spent on development activities. The variances are manifested in the LLGs where most of the expenditure was done under Administration department more than the planned.

**Reasons for unspent balances on the bank account**

Affected by the national lockdown in activity implementation. Most of the unspent expenditure is manifested in LLGs where activities were not fully implemented.

**Highlights of physical performance by end of the quarter**

Payment of utilities, wages and pension, allowances to guards, bought mowder, Airtime for CAO's office, repair & maintenance of vehicles, procure office furniture,



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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>254,447</b>	<b>250,496</b>	<b>98%</b>	<b>61,527</b>	<b>15,940</b>	<b>26%</b>
District Unconditional Grant (Non-Wage)	59,914	59,910	100%	11,148	15,940	143%
District Unconditional Grant (Wage)	102,544	102,544	100%	25,636	0	0%
Locally Raised Revenues	14,799	37,165	251%	3,950	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	77,190	50,876	66%	20,793	0	0%
<b>Development Revenues</b>	<b>56,215</b>	<b>75,516</b>	<b>134%</b>	<b>143,660</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	22,903	22,903	100%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	33,312	52,613	158%	143,660	0	0%
<b>Total Revenues shares</b>	<b>310,662</b>	<b>326,011</b>	<b>105%</b>	<b>205,187</b>	<b>15,940</b>	<b>8%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	102,544	102,535	100%	25,636	5,154	20%
Non Wage	151,903	122,331	81%	34,585	23,476	68%
<b>Development Expenditure</b>						
Domestic Development	56,215	75,516	134%	9,275	21,703	234%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>310,662</b>	<b>300,381</b>	<b>97%</b>	<b>69,496</b>	<b>50,333</b>	<b>72%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		9				
Non Wage		25,621				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>25,630</b>	<b>8%</b>			

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**Summary of Workplan Revenues and Expenditure by Source**

The department received Ugx15, 940,000 (26% of the quarterly expectation) in Q4 all as recurrent revenues. The annual receipts amounted to Ugx250, 496,000 (98% of the annual budget) This was funded as follows; District Unconditional Grant-Non wage Ugx15,940,000(143%) budget performance Recurrent expenditure 1. Wage ugx 5,154,000 (20%) 2. Non-Wage ugx 23,476,000 (68%)

**Reasons for unspent balances on the bank account**

All the allocation for the quarter was spent

**Highlights of physical performance by end of the quarter**

Paid internal and external suppliers, mobilized revenue in all LLG's, held one departmental staff meeting, 1 budget desk meeting and 1 mentoring meeting on financial reporting, procured 2 life jackets, advised on financial management, prepared and submitted mandatory reports

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>486,995</b>	<b>445,800</b>	<b>92%</b>	<b>178,945</b>	<b>101,423</b>	<b>57%</b>
District Unconditional Grant (Non-Wage)	253,822	257,662	102%	59,677	67,320	113%
District Unconditional Grant (Wage)	136,409	136,409	100%	34,102	34,102	100%
Locally Raised Revenues	28,702	38,127	133%	9,065	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	68,062	13,602	20%	76,101	0	0%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
Locally Raised Revenues	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>486,995</b>	<b>445,800</b>	<b>92%</b>	<b>178,945</b>	<b>101,423</b>	<b>57%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	136,409	136,208	100%	34,102	34,281	101%
Non Wage	350,585	282,829	81%	86,449	70,419	81%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>486,995</b>	<b>419,037</b>	<b>86%</b>	<b>120,551</b>	<b>104,700</b>	<b>87%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		201				
Non Wage		26,562				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>26,764</b>	<b>6%</b>			

**Summary of Workplan Revenues and Expenditure by Source**

The department received a total of UGX 76,56,8,306 and out that, 22,680,000 was for Ex-Gratia, 15,365,510 was for Honoraria, 33,986,899 was for wage and 8,274,421 was local revenue

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### Reasons for unspent balances on the bank account

Corona virus as affected the implantation of activities in time

### Highlights of physical performance by end of the quarter

Three sectoral committee meetings held -one business committee meeting held -Facilitate the office of clerk to council to coordinate council activities -Facilitated the office of the District chairperson with fuel and assorted stationery -Facilitated the office of the District speaker with fuel -Held one land board meeting -Held one public accounts meeting -Held two contract committee meetings -Paid retainer fee to members of the District service commission - Procured small office equipment and cleaning materials to the office the District chairperson and that of the District service commission

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,039,144</b>	<b>1,104,566</b>	<b>106%</b>	<b>318,143</b>	<b>337,982</b>	<b>106%</b>
District Unconditional Grant (Non-Wage)	3,191	3,191	100%	798	3,191	400%
Locally Raised Revenues	690	862	125%	465	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	14,700	300	2%	65,486	0	0%
Sector Conditional Grant (Non-Wage)	236,073	236,073	100%	55,272	59,018	107%
Sector Conditional Grant (Wage)	784,490	864,139	110%	196,122	275,772	141%
<b>Development Revenues</b>	<b>117,602</b>	<b>99,944</b>	<b>85%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	17,658	0	0%	0	0	0%
Sector Development Grant	99,944	99,944	100%	0	0	0%
<b>Total Revenues shares</b>	<b>1,156,746</b>	<b>1,204,510</b>	<b>104%</b>	<b>318,143</b>	<b>337,982</b>	<b>106%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	784,490	704,912	90%	196,122	216,631	110%
Non Wage	254,654	239,929	94%	60,398	82,423	136%
<b>Development Expenditure</b>						
Domestic Development	117,602	99,886	85%	2,537	89,766	3,539%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,156,746</b>	<b>1,044,727</b>	<b>90%</b>	<b>259,057</b>	<b>388,821</b>	<b>150%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>159,725</b>	<b>14%</b>			
Wage		159,227				
Non Wage		498				
<b>Development Balances</b>		<b>58</b>	<b>0%</b>			
Domestic Development		58				

**Vote:594 Namayingo District****Quarter4**

External Financing	0		
<b>Total Unspent</b>	<b>159,783</b>	<b>13%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

By the end of the quarter, the department had received a total of UGX 337,981,654. This was the balance of the whole budget for the Financial year. The department received 100% of the funds planned and budgeted for. In this quarter, the department did not receive any development funds and no Local revenue funds as the funds had all been received in the first 3 quarters 100%. The total received was all recurrent funds and it included the sector conditional grant (Wage) amounting to UGX 275,771,979, sector conditional grant (NonWage) amounting to UGX 59,018,283 and District Unconditional grant (NonWage) amounting to UGX 3,191,392.

**Reasons for unspent balances on the bank account**

The COVID 19 outbreak lock-down measures prevented the department from filling the staffing gaps through recruitment. The recruitment exercise was halted. Hence, the budgeted amount for salary was not all consumed leaving a balance of sh. 79,577,308 which was meant for paying salaries to staff who were to be recruited.

**Highlights of physical performance by end of the quarter**

## Vote:594 Namayingo District

## Quarter4

1. Paid staff salaries 2. Procured 1 printer, 1 scanner, 4 side boards, 4 office tables, 9 office chairs, 3 laptops, 1 external hard disc, 1 router, 1 motorcycle, 1 fish cage with 3,000 fish fingerlings and 450kg of fish feed, 1 irrigation kit to set up half acre demonstration site, 1 freezer and 6 ice boxes, 1 motorized chaff cutter, 184 bags of NAROCAS 1 cassava stem cuttings, and established 23 acres, 5 bucket spray pumps (England type ) for demonstration on control of ticks and tsetseflies by spraying. 3. Conducted monitoring & technical supervision of 21 sub-county staff, 40 progressive farmers and agricultural projects in the district by political leaders, technical staff and Subject Matter Specialists. 4. Serviced and repaired the 2 departmental vehicles whereby UAJ 956X was serviced once & repaired while UBE 756 R was serviced 2 times. 5. Compiled and submitted 2 PMG reports for 3rd and 4th quarter to MAAIF and a list of priority commodities for the medium term (2020/21, 2021/22, 2022/23) to the NAADS Secretariat. 6. Held 3 departmental staff planning and review meeting for both the district based and sub-county –based staff. 7. Held one district stakeholders review meeting. 8. Paid for water and Electricity bills for the 3 months. 9. Conducted registration of fisher folk, their boats and equipment in Mutumba sub-county, whereby, a total of 264 boats and their owners were registered. 10. Conducted 2 rounds of enforcement against illegal fishing activities in 4 sub-counties of Lolwe, Buhemba, Mutumba & Banda whereby 12 boat seines & 15 cast nets were seized and destroyed. 11. Carried out inspection of the 51 fish landing sites in the district and collected the monthly fish catch data for April - June, 2020. 12. Conducted farmer monitoring and supervision by sub-county stake holders and technical staff to give on-the-spot advice to farmers and/or treat sick animals whereby 520 livestock farmers, 842 crop farmers & 5 fish farmers were visited and advised on-the –spot. Also 1,200 cattle, 620 goats, 20 sheep, 240 pigs and 10 dogs were treated. 13. Carried out inspection of slaughter animals and fish to ensure safety of food from animal/fish origin whereby 220 cattle and 240 goats inspected before & after slaughter and Fish inspection was done in all the 6 sub-counties with waters. 14. Carried out Oestrus synchronization in 5 cows and Artificial Insemination in 15 cows successfully. 15. Vaccinated 4,846 cattle and 343 goats against Foot and Mouth Disease. 16. Conducted crop pests and disease surveillance in the district. 17. Repaired 6 departmental motorcycles including UG 2732 A, UDX 856Y, UDX 818Y, UEV 418K, UEV 408K and UEV 462 K 18. Facilitated the Senior Veterinary Officer to collect 3,000 doses of rabies vaccine from MAAIF, Entebbe. 19. Sensitized the community at the landing sites of Mutumba and Bukana sub-counties to leave the mandatory 200M away from the water banks of Lake Victoria. 20. Conducted farmer exchange visits at parish levels for 43 parishes, whereby, 460 farmers attended & were exposed to best practices and shared information on improved farming technologies. 21. Conducted a demonstration on fowl pox vaccination in local chicken, whereby, 7,416 chicken belonging to 1,206 farmers were vaccinated. 22. Repaired 3 motorized chaff cutters and 6 motorised spray pumps. of one acre. 23. Established 23 demonstration/multiplication gardens of NAROCAS 1 cassava each of one acre. 24. Collected 5,000 doses of FMD vaccine from MAAIF, Entebbe for vaccinating Cattle and Goats against FMD. 25. Compiled and Submitted 3 monthly Epidemiology reports for 4th quarter 2019/2020 to MAAIF. 26. Conducted a one day training of 50 farmers on poultry production and management in the sub-counties of Buswale, Buyinja and Namayingo T.C. 27. Conducted support supervision of sub-county extension staff and 78 farmers in the 9 LLGs by the PFO, SFO, PVO, SVO, SAE, & SAO. 28. Conducted a field survey to identify potential irrigation sites in the 9 LLGs whereby a total of 7 sites were identified in Bukana, Buhemba & Banda sub-counties. 29. Conducted 01 round of supervision of field surveillance of pests and diseases and mobile plant clinics to ascertain infestation levels and the respective damage to crops in the district. 30. Carried out backstopping of sub-county crop extension staff during farmer trainings on agronomy of cassava & Soil fertility management practices. 31. Conducted verification/inspection and supervised distribution of 1,184 bags of NAROCAS 1 cassava stem cuttings to beneficiary farmers. 32. Trained 25 bee keepers in best apiary practices, honey harvesting, processing and value addition in the sub-counties of Buswale and Buhemba. 33. Conducted on-farm training of 38 bee keepers through farm visits and giving on-the-spot advice for improvement.

## Vote:594 Namayingo District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,631,399</b>	<b>2,864,743</b>	<b>109%</b>	<b>748,408</b>	<b>914,718</b>	<b>122%</b>
District Unconditional Grant (Non-Wage)	6,383	6,391	100%	1,596	6,391	401%
Locally Raised Revenues	1,053	1,316	125%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	27,892	1,661	6%	69,403	0	0%
Other Transfers from Central Government	0	49,037	0%	0	49,037	0%
Sector Conditional Grant (Non-Wage)	233,906	399,420	171%	115,175	223,996	194%
Sector Conditional Grant (Wage)	2,362,166	2,406,918	102%	562,234	635,294	113%
<b>Development Revenues</b>	<b>1,834,508</b>	<b>1,548,665</b>	<b>84%</b>	<b>102,981</b>	<b>167,316</b>	<b>162%</b>
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
External Financing	411,924	167,316	41%	102,981	167,316	162%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	45,155	3,920	9%	0	0	0%
Sector Development Grant	1,377,429	1,377,429	100%	0	0	0%
<b>Total Revenues shares</b>	<b>4,465,907</b>	<b>4,413,408</b>	<b>99%</b>	<b>851,389</b>	<b>1,082,034</b>	<b>127%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	2,362,166	1,721,466	73%	590,541	0	0%
Non Wage	269,233	396,581	147%	80,385	218,144	271%
<b>Development Expenditure</b>						
Domestic Development	1,422,584	1,287,307	90%	18,396	755,961	4,109%
External Financing	411,924	167,316	41%	102,981	167,316	162%
<b>Total Expenditure</b>	<b>4,465,907</b>	<b>3,572,670</b>	<b>80%</b>	<b>792,304</b>	<b>1,141,422</b>	<b>144%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>746,696</b>	<b>26%</b>			
Wage		685,453				



**Vote:594 Namayingo District****Quarter4**

Non Wage	61,244		
<b>Development Balances</b>	<b>94,042</b>	<b>6%</b>	
Domestic Development	94,042		
External Financing	0		
<b>Total Unspent</b>	<b>840,738</b>	<b>19%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

By close of the quarter, the department had received ugx 4,413,408,000 representing 99% budget performance. Of this, ugx 2,864,743,000 was recurrent revenue from District Unconditional Grant Non-Wage, Other Government Transfers, Sector Conditional Grant for both wage & development for both Higher & Lower Local Government (Multisectoral transfers) all together representing 109% budget performance. Ugx 1,548,665,000 representing 84% was development with 1,377,429,000 representing 100% of the sector conditional development grant for the quarter which was development revenue specifically for upgrading of Bugana HC II and Syanyonja HC II to HC III and External Financing and the rest Donor Development from UNICEF, GAVI as well as Neglected Tropical Diseases.

**Reasons for unspent balances on the bank account**

Uncompleted project at Bugana and Syanyonja HC IIs. Delayed release of funds by Ministry of Finance

**Highlights of physical performance by end of the quarter**

Management of all cases in OPD at Lower Level health Facilities, treat patients including preventive services like conducting supervised deliveries, immunization against Immunizable diseases, Hepatitis B. Community based services including hygiene & sanitation promotion, integrated support supervision, conducted TX new surge outreaches, Data quality assessment in Health Facilities, supportive supervision to Health Facilities , Procured Fuel, stationary newspapers and electricity.

## Vote:594 Namayingo District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>10,019,969</b>	<b>9,685,922</b>	<b>97%</b>	<b>2,720,062</b>	<b>2,319,070</b>	<b>85%</b>
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	68,743	68,743	100%	17,186	17,186	100%
Locally Raised Revenues	1,053	1,316	125%	1,053	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	1,368	0	0%	1,368	0	0%
Other Transfers from Central Government	14,716	14,716	100%	0	0	0%
Sector Conditional Grant (Non-Wage)	1,815,649	1,815,649	100%	303,799	605,216	199%
Sector Conditional Grant (Wage)	8,118,440	7,785,498	96%	2,396,656	1,696,668	71%
<b>Development Revenues</b>	<b>1,293,003</b>	<b>1,200,063</b>	<b>93%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
External Financing	53,387	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	39,553	0	0%	0	0	0%
Sector Development Grant	1,200,063	1,200,063	100%	0	0	0%
<b>Total Revenues shares</b>	<b>11,312,971</b>	<b>10,885,984</b>	<b>96%</b>	<b>2,720,062</b>	<b>2,319,070</b>	<b>85%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	8,187,183	7,669,837	94%	2,140,571	1,619,964	76%
Non Wage	1,832,786	1,816,490	99%	579,491	647,521	112%
<b>Development Expenditure</b>						
Domestic Development	1,239,616	1,014,453	82%	0	634,684	0%
External Financing	53,387	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>11,312,971</b>	<b>10,500,779</b>	<b>93%</b>	<b>2,720,062</b>	<b>2,902,168</b>	<b>107%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>199,595</b>	<b>2%</b>			
Wage		184,404				

**Vote:594 Namayingo District****Quarter4**

Non Wage	15,191		
<b>Development Balances</b>	<b>185,610</b>	<b>15%</b>	
Domestic Development	185,610		
External Financing	0		
<b>Total Unspent</b>	<b>385,205</b>	<b>4%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

By close of the third quarter of the financial year, the department had cumulatively received Ugshs 10,885,984,000 (96%) budget performance as recurrent revenue of which Ugshs 9,685,922,000 was recurrent revenues while ugshs 1,200,063,000 was development funds. The department had however cumulatively spent ugsh 8,269,837,000 (101% budget performance) wage, ugsh 1,816,490,000 (99%) was for non-wage recurrent activities and ugsh 1,014,453,000 (52%) budget performance on development activities most of which were construction of the Mwema Seed Secondary Schools.

**Reasons for unspent balances on the bank account**

Delayed procurement process delayed commencement of projects hence unspent development funds coupled with the outbreak of CORONA VIRUS amidst the beginning of term 1 vis a vis the planned activities for the term.

**Highlights of physical performance by end of the quarter**

Carried out routine inspection and monitoring of both private and public Primary and secondary schools, Sensitized of parents on their roles during PTA general meetings, monitored the construction works for both primary and secondary school ongoing activities including classrooms and latrine stances, purchased fuel for the operation of departmental activities.

## Vote:594 Namayingo District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>840,754</b>	<b>864,999</b>	<b>103%</b>	<b>142,306</b>	<b>137,696</b>	<b>97%</b>
District Unconditional Grant (Non-Wage)	1,255	1,255	100%	314	524	167%
District Unconditional Grant (Wage)	88,689	88,689	100%	22,172	22,172	100%
Locally Raised Revenues	1,053	1,316	125%	263	0	0%
Other Transfers from Central Government	749,757	773,739	103%	119,557	115,000	96%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Locally Raised Revenues	0	0	0%	0	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>840,754</b>	<b>864,999</b>	<b>103%</b>	<b>142,306</b>	<b>137,696</b>	<b>97%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	88,689	81,209	92%	22,172	25,517	115%
Non Wage	752,065	756,665	101%	120,134	116,318	97%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>840,754</b>	<b>837,873</b>	<b>100%</b>	<b>142,306</b>	<b>141,834</b>	<b>100%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>27,126</b>	<b>3%</b>			
Wage		7,480				
Non Wage		19,646				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>27,126</b>	<b>3%</b>			

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**Vote:594 Namayingo District****Quarter4**

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**Summary of Workplan Revenues and Expenditure by Source**

By the end of the financial year, the department had cumulatively received Ush. 865,730,000 representing 103% out turn against the 100% expected budget of which ugx 88,689,000 was for wages, 1,316,000 was local revenue, shs 1,986,000 was UCG and ugx 773,739,000 was Uganda Road Fund for road works. Of the cumulatively received funds, ugx 81,209,000 was spent on wage and ugx 776,499,000 of the release was spent on recurrent activities including office running, maintenance of roads among others.

**Reasons for unspent balances on the bank account**

Unspent funds under wage was due to over allocation in the budget while for the recurrent activities, outbreak of corona virus pandemic made it difficult to complete works in time so as to enable payment in such, a case for fuel unpaid by close of the Financial Year.

**Highlights of physical performance by end of the quarter**

In the fourth quarter of the FY 2019-20, the department worked on payment of staff salaries under the department, Namayingo-Dohwe road (16km section) under mechanized manual maintenance, Namayingo-Kitodha road – bridge works (4km), Lutolo – Busiro road (9km), Lugala-Mayanja-Busiro road – 9km, Nairobi-Tanganyika road - manual routine maintenance as well as servicing and repairs of road equipment.

## Vote:594 Namayingo District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>71,190</b>	<b>71,453</b>	<b>100%</b>	<b>16,964</b>	<b>18,375</b>	<b>108%</b>
District Unconditional Grant (Non-Wage)	2,255	2,255	100%	0	1,404	0%
District Unconditional Grant (Wage)	32,870	32,870	100%	7,107	8,217	116%
Locally Raised Revenues	1,053	1,316	125%	0	0	0%
Sector Conditional Grant (Non-Wage)	35,012	35,012	100%	9,858	8,753	89%
<b>Development Revenues</b>	<b>549,196</b>	<b>549,196</b>	<b>100%</b>	<b>21,353</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Sector Development Grant	529,394	529,394	100%	21,353	0	0%
Transitional Development Grant	19,802	19,802	100%	0	0	0%
<b>Total Revenues shares</b>	<b>620,386</b>	<b>620,649</b>	<b>100%</b>	<b>38,317</b>	<b>18,375</b>	<b>48%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	32,870	26,595	81%	8,217	5,177	63%
Non Wage	38,320	36,191	94%	7,158	18,481	258%
<b>Development Expenditure</b>						
Domestic Development	549,196	544,035	99%	3,734	385,136	10,314%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>620,386</b>	<b>606,820</b>	<b>98%</b>	<b>19,109</b>	<b>408,795</b>	<b>2,139%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>8,668</b>	<b>12%</b>			
Wage		6,275				
Non Wage		2,393				
<b>Development Balances</b>		<b>5,161</b>	<b>1%</b>			
Domestic Development		5,161				
External Financing		0				
<b>Total Unspent</b>		<b>13,830</b>	<b>2%</b>			

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## Vote:594 Namayingo District

## Quarter4

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### Summary of Workplan Revenues and Expenditure by Source

Total Non Wage recurrent received was by the end of quarter was Ugx 35,012,165 for Non Wage recurrent , Ugx 19,801,980 as Transitional development grant and Ugx 529,393,974 as sector development grant Expenditures during the quarter are as below 1. Operation of the district Water office was Ugx 17,501,000 2. Monitoring and Supervision was Ugx 2,443,000 3. Promotion of community based management was Ugx 3,220,000 4. Administrative capital Ugx 15,200,000 5. Non Standard delivery capital Ugx 39,071,000 5. Construction of public latrines Ugx 33,302,000 6. borehole drilling & rehabilitation Ugx 297,563,000 this brings the total quarterly expenditure to Ugx 408,300,000 the Annual expenditure is 585,141,898/=

### Reasons for unspent balances on the bank account

The reasons for unspent balances are; 1. COVID-19 delayed the progress of drilling and sanitation works. workers left sites hence forcing the contractors to leave site 2. Delayed procurement with awards in late December precipitated late reporting to site 2.

### Highlights of physical performance by end of the quarter

The District Water office carried out its cardinal role of providing water and sanitation 1. Carried out Supervision of borehole construction works 2. Carried out water quality testing for 10 old water sources 3. Carried out construction of Sanitation facility at Bumalenge in sigulu Sub-county 4. completed the in-house design for Bujwanga RGC 5. Office operations carried out 6. Maintained water office fleet, office meetings, stationery, 7. Completed and drilled successfully 12 boreholes

## Vote:594 Namayingo District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>241,209</b>	<b>227,881</b>	<b>94%</b>	<b>59,615</b>	<b>57,423</b>	<b>96%</b>
District Unconditional Grant (Non-Wage)	6,170	6,170	100%	792	2,835	358%
District Unconditional Grant (Wage)	212,032	212,032	100%	53,008	53,008	100%
Locally Raised Revenues	2,687	3,358	125%	522	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	14,000	0	0%	4,275	0	0%
Sector Conditional Grant (Non-Wage)	6,320	6,320	100%	1,018	1,580	155%
<b>Development Revenues</b>	<b>34,194</b>	<b>17,243</b>	<b>50%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	17,243	17,243	100%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	16,951	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>275,402</b>	<b>245,123</b>	<b>89%</b>	<b>59,615</b>	<b>57,423</b>	<b>96%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	212,032	169,624	80%	53,008	51,999	98%
Non Wage	29,177	12,600	43%	6,607	3,214	49%
<b>Development Expenditure</b>						
Domestic Development	34,194	14,241	42%	0	7,620	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>275,402</b>	<b>196,465</b>	<b>71%</b>	<b>59,615</b>	<b>62,832</b>	<b>105%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>45,656</b>	<b>20%</b>			
Wage		42,407				
Non Wage		3,249				
<b>Development Balances</b>		<b>3,002</b>	<b>17%</b>			
Domestic Development		3,002				
External Financing		0				



**Vote:594 Namayingo District****Quarter4**

<b>Total Unspent</b>	<b>48,658</b>	<b>20%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

By June 30 2020, the department had cumulatively received UGX 243,950,000 representing 89% budget performance of which UGX 226,708,000 (94%) budget performance recurrent revenue with UGX 17,243,000 (50%) budget performance was development expenditure. It should be noted that the development is 100% receipt of DDEG as planned but, 50% due to multisectoral transfers. UGX 169,624,000, 80% of budget spent on wages, and the rest was spent on non-wage recurrent activities as well as development activities.

**Reasons for unspent balances on the bank account**

The department had some unspent balances on wage since the budget for the head of department was not utilized. Some funds unspent for recurrent activities as well as development were negligible.

**Highlights of physical performance by end of the quarter**

Payment of staff salaries, Held one quarterly Physical Planning Committee meeting, Completed the process of titling of madowa land for the nursing school, sensitization of men and women on environment management and monitoring, training the stakeholders on the formation of the physical planning committees at all levels and purchased a GPS for the department

## Vote:594 Namayingo District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>460,901</b>	<b>348,623</b>	<b>76%</b>	<b>84,079</b>	<b>19,183</b>	<b>23%</b>
District Unconditional Grant (Non-Wage)	10,638	10,638	100%	1,356	4,899	361%
District Unconditional Grant (Wage)	178,432	133,824	75%	44,608	0	0%
Locally Raised Revenues	14,632	3,658	25%	888	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	16,985	960	6%	7,581	0	0%
Other Transfers from Central Government	185,676	145,006	78%	21,419	649	3%
Sector Conditional Grant (Non-Wage)	54,538	54,538	100%	8,228	13,635	166%
<b>Development Revenues</b>	<b>48,665</b>	<b>22,840</b>	<b>47%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	22,220	22,220	100%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	26,445	620	2%	0	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>509,566</b>	<b>371,464</b>	<b>73%</b>	<b>84,079</b>	<b>19,183</b>	<b>23%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	178,432	114,093	64%	44,608	30,706	69%
Non Wage	282,469	123,223	44%	39,638	18,859	48%
<b>Development Expenditure</b>						
Domestic Development	48,665	22,220	46%	1,496	9,985	668%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>509,566</b>	<b>259,536</b>	<b>51%</b>	<b>85,741</b>	<b>59,550</b>	<b>69%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		19,731				
Non Wage		91,576				

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<b>Development Balances</b>	<b>620</b>	<b>3%</b>	
Domestic Development	620		
External Financing	0		
<b>Total Unspent</b>	<b>111,928</b>	<b>30%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

The Department received shs366,565,000 with District Unconditional Grant wage of 133,824,000/=, District Unconditional Grant Non Wage 5,739,000/= other Government Transfers of 145,006,000/=, Sector Conditional Grant of 54,538,000, 3,658,000 local revenue and DDEG of 22,220,000/=. The Department spent shs 22,220,000/= on development activities, shs 83,387,000 on wages, 121,868,000 on recurrent activities

**Reasons for unspent balances on the bank account**

There was no unspent balance

**Highlights of physical performance by end of the quarter**

2 CLC of Butajja and Buyombo were completed and furnished 6 groups (2 from Sigulu, 2- Banda, 1- Buyinja, 1- Buswale) were supported All the 82 FAL Instructors across the district were paid motivation allowance 34 participants attended (F-12, M-22) 12 FAL Instructors (F-5, M-7) were trained Six Facilitators meetings were conducted Vulnerable groups supported SDG Funds transferred to all Sub Counties Three District Disability Council Meetings conducted Two District Older persons Council Meeting conducted Five PWD groups supported Follow up was made to active YLP groups

## Vote:594 Namayingo District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>64,645</b>	<b>61,687</b>	<b>95%</b>	<b>17,455</b>	<b>15,394</b>	<b>88%</b>
District Unconditional Grant (Non-Wage)	29,063	29,063	100%	7,778	6,792	87%
District Unconditional Grant (Wage)	26,410	26,410	100%	6,602	6,602	100%
Locally Raised Revenues	9,172	6,214	68%	3,075	2,000	65%
<b>Development Revenues</b>	<b>65,106</b>	<b>65,106</b>	<b>100%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	65,106	65,106	100%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>129,750</b>	<b>126,792</b>	<b>98%</b>	<b>17,455</b>	<b>15,394</b>	<b>88%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	26,410	17,196	65%	6,602	6,054	92%
Non Wage	38,235	28,711	75%	10,852	4,857	45%
<b>Development Expenditure</b>						
Domestic Development	65,106	60,247	93%	0	57,747	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>129,750</b>	<b>106,153</b>	<b>82%</b>	<b>17,455</b>	<b>68,657</b>	<b>393%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>15,780</b>	<b>26%</b>			
Wage		9,214				
Non Wage		6,566				
<b>Development Balances</b>		<b>4,859</b>	<b>7%</b>			
Domestic Development		4,859				
External Financing		0				
<b>Total Unspent</b>		<b>20,639</b>	<b>16%</b>			

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## Vote:594 Namayingo District

## Quarter4

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### Summary of Workplan Revenues and Expenditure by Source

By the end of fourth quarter FY 2019/20, the department had received UGX 75,210,000 broken down as follows: UGX 0.000 as locally raised revenue representing 69% performance (as of third quarter), UGX 6,602,000 as wage representing 100% performance, UGX 10,852,000 as District Unconditional Non-Wage grant, representing 100% performance and UGX 57,747,000 as District Discretionary Equalization Grant representing 100% performance.

### Reasons for unspent balances on the bank account

The funds were all spent for this quarter

### Highlights of physical performance by end of the quarter

The department played its cardinal coordination role in the fourth quarter of the FY amidst COVID-19 pandemic by ensuring that planning department printers and computers, small office equipment were procured, submitted the District Final Budget Estimates with attendant attachments to include; Work Plans, Procurement Plan, Performance Contract on PBS system, procured cleaning and sanitation, purchased airtime for District Planner and procured Fuel for the departmental vehicle. Paid salaries to the 2 staff, conducted the 3 monthly DTPC meetings, Mentored all HoDs and all accounts staff on PBS and its operations and carried out multisectoral monitoring of the planned projects

## Vote:594 Namayingo District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>50,266</b>	<b>46,402</b>	<b>92%</b>	<b>16,916</b>	<b>13,595</b>	<b>80%</b>
District Unconditional Grant (Non-Wage)	11,489	11,489	100%	6,876	6,876	100%
District Unconditional Grant (Wage)	26,874	26,874	100%	5,677	6,719	118%
Locally Raised Revenues	5,003	8,039	161%	1,422	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	6,900	0	0%	2,941	0	0%
<b>Development Revenues</b>	<b>7,519</b>	<b>5,000</b>	<b>67%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	5,000	5,000	100%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	2,519	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>57,785</b>	<b>51,402</b>	<b>89%</b>	<b>16,916</b>	<b>13,595</b>	<b>80%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	26,874	15,370	57%	6,719	0	0%
Non Wage	23,392	11,518	49%	10,023	0	0%
<b>Development Expenditure</b>						
Domestic Development	7,519	4,576	61%	175	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>57,785</b>	<b>31,463</b>	<b>54%</b>	<b>16,916</b>	<b>0</b>	<b>0%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>19,515</b>	<b>42%</b>			
Wage		11,504				
Non Wage		8,011				
<b>Development Balances</b>		<b>424</b>	<b>8%</b>			
Domestic Development		424				
External Financing		0				
<b>Total Unspent</b>		<b>19,939</b>	<b>39%</b>			

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**Vote:594 Namayingo District****Quarter4**

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**Summary of Workplan Revenues and Expenditure by Source**

By the end of fourth quarter, the Unit had cumulatively received Ugx 51,402,000 representing 89% budget performance as per the half year planned receipt of which Ugx 26,874,000 was recurrent – 100%, ugx 11,489,000 was Wage – 100%, ugx 8,039,000 was for locally raised revenues – 161% & Ugx 5,000,000 was development funds – 100% planned for audit of DDEG funds. The department cumulatively spent Ugx 44,974,000, of which ugx 19,144,000 was non-wage for recurrent expenditure, ugx 21,254,000 was for wages and ugx 4,576,000 was for auditing DDEG activities.

**Reasons for unspent balances on the bank account**

Outbreak of Corona Virus pandemic affected effective implementation of activities though much of the unspent funds were for wages implying allocation was on a higher side.

**Highlights of physical performance by end of the quarter**

Repaired the department computer, compiled audit reports for audited LLGs, carried out revenue audit, motorcycle repairs, attended internal audit association and continuous professional training seminars, submitted audit reports to Auditor General's office in Kampala, carried out verification of projects.

# Vote:594 Namayingo District

## Quarter4

### Workplan: Trade, Industry and Local Development

#### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>26,862</b>	<b>26,861</b>	<b>100%</b>	<b>2,023</b>	<b>12,347</b>	<b>610%</b>
District Unconditional Grant (Non-Wage)	7,021	7,021	100%	494	5,858	1185%
Locally Raised Revenues	3,057	3,057	100%	1,529	2,293	150%
Sector Conditional Grant (Non-Wage)	16,783	16,783	100%	0	4,196	0%
<b>Development Revenues</b>	<b>4,763</b>	<b>4,763</b>	<b>100%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	4,763	4,763	100%	0	0	0%
<b>Total Revenues shares</b>	<b>31,624</b>	<b>31,624</b>	<b>100%</b>	<b>2,023</b>	<b>12,347</b>	<b>610%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	0	0	0%	0	0	0%
Non Wage	26,862	21,991	82%	2,023	8,358	413%
<b>Development Expenditure</b>						
Domestic Development	4,763	4,500	94%	0	1,500	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>31,624</b>	<b>26,491</b>	<b>84%</b>	<b>2,023</b>	<b>9,858</b>	<b>487%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>4,870</b>	<b>18%</b>			
Wage		0				
Non Wage		4,870				
<b>Development Balances</b>						
		<b>263</b>	<b>6%</b>			
Domestic Development		263				
External Financing		0				
<b>Total Unspent</b>		<b>5,133</b>	<b>16%</b>			

#### Summary of Workplan Revenues and Expenditure by Source

By the end of the forth quarter, the department had received Ugx 27,673,000 representing 88% revenue. The department spent Ugx 26,491,000 representing 84% of the total revenue received.



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## Vote:594 Namayingo District

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Quarter4

### Reasons for unspent balances on the bank account

The unspent funds were due to the effects of covid-19 that distorted effective activity implementation.

### Highlights of physical performance by end of the quarter

Profiling value addition facilities in Namayingo T/C, Sensitization of communities on business registration, profiling of businesses in the district, dissemination of market information in all mainland LLGs, maintenance and servicing of office equipment, maintained an office door and repaired a book shelf, Mentored and supervised cooperatives.

## Vote:594 Namayingo District

## Quarter4

## B2: Workplan Outputs and Performance indicators

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
N/A					
Non Standard Outputs:	Paid utility bills & subscription, wage payment for staff and payment of pension and Gratuity for Local Government	Payment of allowances guards,rental fees for the district letter box,procurement of a mower,utility bills,CAO's airtime, fuel for PAS, Paid wage for staffs & pension,small office equipment, assorted stationery, news papers for CAO's office etc		Paid utility bills & subscription, wage payment for staff and payment of pension and Gratuity for Local Government	Payment of allowances guards,rental fees for the district letter box,procurement of a mower,utility bills,CAO's airtime, fuel for PAS, Paid wage for staffs & pension,small office equipment, assorted stationery, news papers for CAO's office etc
211101 General Staff Salaries	615,638	650,751	106 %		238,824
212105 Pension for Local Governments	200,452	199,101	99 %		85,019
212107 Gratuity for Local Governments	341,142	341,142	100 %		85,386
221007 Books, Periodicals & Newspapers	1,000	1,250	125 %		400
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %		20
221017 Subscriptions	1,000	1,000	100 %		0
222001 Telecommunications	1,000	1,250	125 %		750
223006 Water	400	310	78 %		246
227001 Travel inland	8,187	2,570	31 %		300
227002 Travel abroad	3,000	3,000	100 %		0
227004 Fuel, Lubricants and Oils	14,000	14,000	100 %		3,500
228002 Maintenance - Vehicles	45,000	44,983	100 %		0
273102 Incapacity, death benefits and funeral expenses	1,000	1,000	100 %		325
Wage Rect:	615,638	650,751	106 %		238,824
Non Wage Rect:	612,368	610,307	100 %		175,646
Gou Dev:	4,814	300	6 %		300
External Financing:	0	0	0 %		0
Total:	1,232,819	1,261,358	102 %		414,770
Reasons for over/under performance: N/A					
<b>Output : 138102 Human Resource Management Services</b>					

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## Quarter4

%age of LG establish posts filled	(75%) Monthly payroll printing and management, printing & display of payslips monthly, monitoring of Records, assorted stationery for Office running, purchase of printer	( )	(90%)Monthly payroll printing and management, printing & display of payslips monthly, monitoring of Records, assorted stationery for Office running, purchase of printer	(100%)
%age of staff appraised	(95%) Over 95% staff appraised	(98%) 98% staff appraised	(95%)Over 95% staff appraised	(98%)98% staff appraised
%age of staff whose salaries are paid by 28th of every month	(99%) 99% of staff paid salary by 28th day of the Month	( )	(99%)99% of staff paid salary by 28th day of the Month	( )
%age of pensioners paid by 28th of every month	(99%) 99% of pensioners received funds from Public Service paid pension by 28th of every months	( )	(99%)99% of pensioners received funds from Public Service paid pension by 28th of every months	( )
Non Standard Outputs:	Newly recruited staff (both new & promoted) inducted, facilitating Capacity Building for three staff under CBG grant & compilation of the stafflist	Capacity building needs assessment, workshops for PHRO,monthly payroll printing & management, monitoring of records, assorted stationery for running of office	compilation of the staff lists	Capacity building needs assessment, workshops for PHRO,facilitation of departmental meetings.
221009 Welfare and Entertainment	2,526	2,526	100 %	602
227001 Travel inland	2,000	2,000	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,526	4,526	100 %	1,102
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,526	4,526	100 %	1,102
Reasons for over/under performance:	N/A			
Output : 138103 Capacity Building for HLG				
No. (and type) of capacity building sessions undertaken	(3) Support 2 staffs in human resource & Planner for short (professional) courses	( )	( )	( )
Availability and implementation of LG capacity building policy and plan	(yes) Capacity building Plan in place and implemented Coordination of Lower Local Governments in capacity building of staff in line with Capacity building Plan	( )	(n/a)	( )

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## Quarter4

Non Standard Outputs:	Conducted capacity building needs assessment, Assorted stationary and computer Accessories, Departmental performance appraised, coordinated capacity building activities	Conducted capacity building needs assessment, Assorted stationary and computer Accessories, Departmental performance appraised, coordinated capacity building activities		
221003 Staff Training	12,200	12,195	100 %	1,985
221008 Computer supplies and Information Technology (IT)	1,200	1,200	100 %	0
221016 IFMS Recurrent costs	600	600	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	14,000	13,995	100 %	1,985
External Financing:	0	0	0 %	0
Total:	14,000	13,995	100 %	1,985
Reasons for over/under performance:				
<b>Output : 138104 Supervision of Sub County programme implementation</b>				
N/A				
Non Standard Outputs:				
N/A				
Reasons for over/under performance:				
<b>Output : 138105 Public Information Dissemination</b>				
N/A				
Non Standard Outputs:	Camera, MiFi, periodicals, internet & tax, office furniture & stationery for Office running procured. Conducting radio talk shows to give feedback to the community	Purchase of assorted stationery, printer cartridge, purchase of portable disk, facilitation to subcounties, procure office furniture, conducting radio talk shows, periodicals, procure internet & Tax.	Conducting radio talk shows to give feedback to the community, periodicals, internet & tax procured	Purchase of assorted stationery, printer cartridge, purchase of portable disk, facilitation to subcounties, procure office furniture
221007 Books, Periodicals & Newspapers	480	480	100 %	120
221008 Computer supplies and Information Technology (IT)	547	547	100 %	238
221011 Printing, Stationery, Photocopying and Binding	156	156	100 %	89
221012 Small Office Equipment	1,800	800	44 %	0
222001 Telecommunications	1,054	1,250	119 %	0

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## Quarter4

227001 Travel inland	500	500	100 %	125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,537	3,733	82 %	572
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,537	3,733	82 %	572
Reasons for over/under performance: N/A				
<b>Output : 138106 Office Support services</b>				
N/A				
Non Standard Outputs:	periodicals procured, Motor vehicles repaired, Procured Cleaning and sanitation services, Footing utility Bills (Water, electricity & fuel) and payment of allowances for casual and temporary workers	periodicals procured, Motor vehicles repaired, Procured Cleaning and sanitation services, Footing utility Bills (Water, electricity & fuel) and payment of allowances for casual and temporary workers		
211103 Allowances (Incl. Casuals, Temporary)	1,800	1,800	100 %	450
221007 Books, Periodicals & Newspapers	1,000	1,250	125 %	750
221009 Welfare and Entertainment	750	750	100 %	188
221011 Printing, Stationery, Photocopying and Binding	500	500	100 %	125
221012 Small Office Equipment	800	800	100 %	370
222001 Telecommunications	500	500	100 %	500
223004 Guard and Security services	4,800	4,800	100 %	1,600
223005 Electricity	800	1,000	125 %	300
224004 Cleaning and Sanitation	1,000	1,250	125 %	0
227001 Travel inland	3,044	3,805	125 %	0
227004 Fuel, Lubricants and Oils	8,000	8,000	100 %	2,750
228002 Maintenance - Vehicles	4,000	3,998	100 %	1,783
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,994	28,453	105 %	8,816
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	26,994	28,453	105 %	8,816
Reasons for over/under performance:				
<b>Output : 138108 Assets and Facilities Management</b>				
No. of monitoring visits conducted	(9) Carrying out the Board of Survey across all the 9 Sub-Countries in the District	( )	( )	

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## Quarter4

No. of monitoring reports generated	(1) Four monitoring visits to LLGs and project areas within the District	( )	( )	( )	
Non Standard Outputs:	Board of Survey activities & production of report produced with copies to the Auditor General, Accountant General, RDC, District Chairperson.				
227001 Travel inland		4,000	4,000	100 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		4,000	4,000	100 %	0
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		4,000	4,000	100 %	0
Reasons for over/under performance:					
<b>Output : 138109 Payroll and Human Resource Management Systems</b>					
N/A					
Non Standard Outputs:	Printed Monthly payroll, compiled staff list and bought the departments computer supplies			Printed Monthly payroll, compiled staff list and bought the departments computer supplies	
221008 Computer supplies and Information Technology (IT)		900	900	100 %	0
221011 Printing, Stationery, Photocopying and Binding		5,144	5,044	98 %	2,694
Wage Rect:		0	0	0 %	0
Non Wage Rect:		6,044	5,944	98 %	2,694
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		6,044	5,944	98 %	2,694
Reasons for over/under performance:					
<b>Output : 138111 Records Management Services</b>					
%age of staff trained in Records Management	( ) N/A	( )	( )	( )	( )
Non Standard Outputs:	Repaired and maintained of the motor cycle in Central Registry,Purchased Computer supplies and IT services,Purchased,Stationary and small office equipment,Procurement of cabin for file storage	monitoring of records at subcounty, submit pension files, facilitation to ministries, office cleaning materials, travel in land, repaired motor cycle, computer supplies, assorted stationery,small office equipments, procred cabin		Repaired and maintained of the motor cycle in Central Registry,Purchased Computer supplies and IT services,Purchased,Stationary and small office equipment,Procurement of cabin for file storage	monitoring of records at subcounty, submit pension files, facilitation to ministries, office cleaning materials, travel in land

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221008 Computer supplies and Information Technology (IT)	500	500	100 %	153
221012 Small Office Equipment	1,000	1,000	100 %	0
222001 Telecommunications	1,000	1,000	100 %	500
224004 Cleaning and Sanitation	500	500	100 %	125
227001 Travel inland	1,500	1,500	100 %	662
228002 Maintenance - Vehicles	1,000	1,000	100 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,500	4,500	100 %	2,190
Gou Dev:	1,000	1,000	100 %	0
External Financing:	0	0	0 %	0
Total:	5,500	5,500	100 %	2,190

Reasons for over/under performance: N/A

**Output : 138112 Information collection and management**

N/A

Non Standard Outputs:	Website Management,procured anti virus & other softwares, procured Computer Cleaning Accessories, ;procured Office Laptop Computer	Website Management,procured anti virus & other softwares, procured Computer Cleaning Accessories, procured Office Laptop Computer		
221008 Computer supplies and Information Technology (IT)	400	400	100 %	300
222003 Information and communications technology (ICT)	5,800	4,260	73 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,200	2,660	63 %	300
Gou Dev:	2,000	2,000	100 %	0
External Financing:	0	0	0 %	0
Total:	6,200	4,660	75 %	300

Reasons for over/under performance:

**Output : 138113 Procurement Services**

N/A

Non Standard Outputs:	Carried out Market price Assessment, Produced bid documents, submitted mandatory reports to line ministries.	Market price Assessment Carried out , bid documents Produced, mandatory reports submitted to line ministries.		
221011 Printing, Stationery, Photocopying and Binding	1,500	1,500	100 %	375
221012 Small Office Equipment	795	794	100 %	794
223002 Rates	1,500	1,500	100 %	0
227001 Travel inland	4,500	4,137	92 %	827

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227004 Fuel, Lubricants and Oils	800	799	100 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,095	8,729	96 %	2,196
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,095	8,729	96 %	2,196

Reasons for over/under performance:

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

N/A

Non Standard Outputs:

LST to all the 9  
LLGs of Namayingo  
TC, Mutumba,  
Banda, Buhemba,  
Buyinja, Buswale,  
Lolwe, Sigulu, &  
Bukana sub-counties  
transferred to their  
respective accounts.

263104 Transfers to other govt. units (Current)	29,371	97,015	330 %	48,508
Wage Rect:	0	0	0 %	0
Non Wage Rect:	29,371	97,015	330 %	48,508
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	29,371	97,015	330 %	48,508

Reasons for over/under performance:

**Capital Purchases****Output : 138172 Administrative Capital**

No. of computers, printers and sets of office furniture purchased	(0) NIL	( )	( )N/A	( )
No. of existing administrative buildings rehabilitated	(0) NIL	( )	( )N/A	( )
No. of solar panels purchased and installed	( ) N/A	( )	( )	( )
No. of administrative buildings constructed	( ) N/A	( )	( )	( )
No. of vehicles purchased	(1) Last installment of the vehicle for CAO's office made	( )	( )N/A	( )
No. of motorcycles purchased	(0) N/A	( )	( )N/A	( )
Non Standard Outputs:	Retooling Deputy CAO Office, ICT equipment & furniture for the IT Officer.		ICT equipment purchased & repaired by the IT Officer	

312203 Furniture & Fixtures	6,000	4,000	67 %	4,000
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## Quarter4

312213 ICT Equipment	1,305	400	31 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	7,305	4,400	60 %	4,400
External Financing:	0	0	0 %	0
Total:	7,305	4,400	60 %	4,400
Reasons for over/under performance:				
<i>Total For Administration : Wage Rect:</i>	<i>615,638</i>	<i>862,759</i>	<i>140 %</i>	<i>285,522</i>
<i>Non-Wage Reccurent:</i>	<i>705,635</i>	<i>769,868</i>	<i>109 %</i>	<i>242,023</i>
<i>GoU Dev:</i>	<i>29,119</i>	<i>118,649</i>	<i>407 %</i>	<i>6,685</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,350,392</i>	<i>1,751,276</i>	<i>129.7 %</i>	<i>534,230</i>

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## Quarter4

## Workplan : 2 Finance

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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	(2019-08-31) Submission of the final accounts for the year 2018/19	(1) FY 2019/2020 half annual financial statements submitted and Submitted adjusted final accounts for the year 2018/19	( )		( )annual performance report
Non Standard Outputs:	12 departmental meetings, staff progress in CPA, 2 safety jackets, water borne toilets, 9 sub-counties supervised,filing racks and wooden cabinet, ICPAU membershisp	4 departmental meetings held, 8 sub counties supervised, two life jackets purchased, 2staff supported for CPA CPD's, paid retention on water-borne toilet		4 departmental meetings, 3 staff facilitated for exams, 8 sub counties supervised	2 departmental meetings and 8 sub counties supervised on reporting and financial management
211101 General Staff Salaries	102,544	102,535	100 %		5,154
221002 Workshops and Seminars	500	600	120 %		400
221007 Books, Periodicals & Newspapers	176	176	100 %		0
221008 Computer supplies and Information Technology (IT)	250	250	100 %		200
221009 Welfare and Entertainment	1,000	1,000	100 %		673
221017 Subscriptions	1,500	1,500	100 %		0
222001 Telecommunications	400	400	100 %		340
227001 Travel inland	4,600	5,750	125 %		1,494
227004 Fuel, Lubricants and Oils	4,000	3,998	100 %		1,998
228002 Maintenance - Vehicles	1,600	1,600	100 %		0
Wage Rect:	102,544	102,535	100 %		5,154
Non Wage Rect:	14,026	15,274	109 %		5,105
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	116,570	117,809	101 %		10,260
Reasons for over/under performance:	-COVID-19 pandemic-Lock down. -The Geographical nature of the district with 60% waters makes access challenging				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(45453000) Local service tax revenue collection from all enumerated and assessed sources. Maintain a reliable revenue data source	(49,864,733) Collected LST worth shs49,864,733 and Maintained a revenue data source		(1453000)Local service tax revenue collection from all enumerated and assessed sources. Maintain a reliable revenue data source	(00000)Collected LST worth shs557,500

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Value of Hotel Tax Collected	(3600000) Local hotel tax revenue collection from all enumerated and assessed sources.Maintain a reliable revenue data source	(600,000) shs600,000	(800000)Local hotel tax revenue collection from all enumerated and assessed sources.Maintain a reliable revenue data source	(0)0
Value of Other Local Revenue Collections	(228985000) Local revenue collection from all enumerated and assessed sources. Maintain a reliable revenue data source	(232,490,461 ) Local revenue collection from all enumerated and assessed sources. ugx232,490,461	(18985000)Local revenue collection from all enumerated and assessed sources.	()ugx7,168,500
Non Standard Outputs:	Preparation of periodical revenue performance reports, quarterly reporting, local revenue growth	4 revenue performance report, 4 quarterly report,	1 revenue performance report, 1 quarterly report,	1 revenue performance report, 1 quarterly report,
221005 Hire of Venue (chairs, projector, etc)	500	0	0 %	0
221008 Computer supplies and Information Technology (IT)	400	400	100 %	200
221011 Printing, Stationery, Photocopying and Binding	4,700	4,600	98 %	625
221012 Small Office Equipment	400	500	125 %	0
222001 Telecommunications	240	240	100 %	140
227001 Travel inland	4,500	4,806	107 %	931
227004 Fuel, Lubricants and Oils	2,600	2,600	100 %	676
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,340	13,146	99 %	2,572
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,340	13,146	99 %	2,572
Reasons for over/under performance:	=LOW CAPACITY AND LITERACY LEVELS TO APPRECIATE LHT AND LST BY BUSINESS OWNERS =INSUFFICIENT FUNDING TO CONDUCT EFFICIENT SENSITIZATION OF TAX PAYERS =POLITICAL DEMOBILIZATION OF TAX PAYERS FOR PERSONAL POLITICAL INTERESTS =LACK OF CONTINUITY OF BUSINESSES BEYOND 12 MONTHS PERIOD =COVID-19 PANDEMIC MITIGATION MEASURES BROUGHT SOME BUSINESS TO A STAND STILL.			
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2020-03-31) costed work plan prepared, discussed in presented and approved by council, support supervision to 8 LLG's on work plan preparation	(1) the annual work plan approved 16th/04/2020	()costed work plan prepared, discussed in presented and approved by council,	()laid annual work plan for approval to council
Date for presenting draft Budget and Annual workplan to the Council	(2019-05-30) departmental draft budgets and work plans prepared and laid in council	(2) Draft budgets and work plans prepared and laid in council on 28th/May/2020	(2020-01-06)departmental draft budgets and work plans prepared and laid in council	()Draft budgets and work plans prepared and laid in council

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Non Standard Outputs:		3 budget desk meetings held and supported 8 LLGS in the preparation of the draft budget	Welfare and Entertainment as well as allowances paid for Budget Desk, Printing & Stationary procured,Travel to LLGs for budgeting backstopping done, Fuels procured	Held one budget desk meeting, review of draft budget	
227001	Travel inland	2,500	2,500	100 %	1,022
227004	Fuel, Lubricants and Oils	1,681	1,681	100 %	502
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,181	4,181	100 %	1,524
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,181	4,181	100 %	1,524
Reasons for over/under performance:		=COVIND-19 PANDEMIC MITIGATING MEASURES BARRING MEETINGS =Capacity of some council members to interpret and appreciation budgeting and the budget process.			
Output : 148104 LG Expenditure management Services					
N/A					
Non Standard Outputs:		URA tax returns and office management	Filed tax returns for the four quarters, processing of payments for suppliers and maintaining a conducive work atmosphere	quarterly tax returns and support supervision	filing of 4th quarter tax returns, processing of payments for suppliers and maintaining a conducive work atmosphere
221008	Computer supplies and Information Technology (IT)	737	737	100 %	189
221012	Small Office Equipment	400	460	115 %	135
221014	Bank Charges and other Bank related costs	1,000	500	50 %	0
223006	Water	1,000	1,000	100 %	940
224004	Cleaning and Sanitation	600	750	125 %	250
227001	Travel inland	2,255	2,255	100 %	627
227004	Fuel, Lubricants and Oils	700	700	100 %	546
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,693	6,402	96 %	2,687
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,693	6,402	96 %	2,687
Reasons for over/under performance:		Insufficient resource envelop			
Output : 148105 LG Accounting Services					
Date for submitting annual LG final accounts to Auditor General		(2019-08-31) Submission of 2018/2019 final accounts	() semi annual financial statements for the fy2019/2020 submitted	()Done in first quarter	()n/a

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Non Standard Outputs:	Final accounts compiled and submitted to the Auditor General	Computer Supplies & IT, Printing & Stationery, Fuels procured and monitoring of LLGs accounting services done quarterly. Mentored 9 LLG's on end of year financial reporting procedures	Computer Supplies & IT, Printing & Stationery, Fuels procured and monitoring of LLGs accounting services done quarterly.	Mentored 9 LLG's on end of year financial reporting procedures, processed payments for both internal and external suppliers and prepared and submitted management reports for decision making
221008 Computer supplies and Information Technology (IT)	400	400	100 %	400
221009 Welfare and Entertainment	598	747	125 %	448
221011 Printing, Stationery, Photocopying and Binding	1,200	1,026	85 %	400
221012 Small Office Equipment	400	400	100 %	100
227001 Travel inland	3,375	3,263	97 %	300
227004 Fuel, Lubricants and Oils	500	500	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,473	6,336	98 %	2,148
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,473	6,336	98 %	2,148
Reasons for over/under performance: =low funding affected implementation =COVID-19 pandemic negatively affected gatherings and travel =insufficient technical support on reporting under the IFMS				
<b>Output : 148106 Integrated Financial Management System</b>				
N/A				
Non Standard Outputs:	Expenditure and revenue management , staff capacity building	1 staff capacity building workshop, processing and payment of suppliers, reporting and report generation for management decision making electricity and routine maintenance of IFMS facilities	Expenditure and revenue management , staff capacity building	1 staff capacity building workshop, processing and payment of all suppliers, quarter reporting and report generation for management decision making electricity and routine maintenance of IFMS facilities
221003 Staff Training	1,000	1,000	100 %	640
221008 Computer supplies and Information Technology (IT)	700	700	100 %	350
221009 Welfare and Entertainment	500	500	100 %	250
221011 Printing, Stationery, Photocopying and Binding	1,000	985	98 %	240
223005 Electricity	2,800	2,800	100 %	700
227001 Travel inland	10,000	10,000	100 %	4,730

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## Quarter4

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration Services</b>					
N/A					
Non Standard Outputs:	Conducted Council activities, Procured News papers, Procured Flags, Repaired and serviced Computers, Paid Monthly allowances for LG elected leaders EX gratia, Paid Sergeant at arms, Procured fuel for the Office of the District Chairperson, Speaker and Vice Chairperson, Purchased cleaning materials, Purchased airtime, Paid Electricity bills, Paid meals and Held Councils (5), Death,incapacities	Paid fuel for the office of the chairperson, speaker, the secretaries and the vice chairperson -Procured meals and refreshment during the council meetings - Paid both ex-Gracia and Honiara to LG -Procured Stationery -Repaired and serviced the computer - Procured cleaning materials		Printer Cartridges, Repair and servicing of computer and accessories Payment of monthly allowances for LG elected political leaders Payment of LLG councillors Honoraria LLG EX gratia Procure meals for DEC meetings Procurement of fuel lubricants and oils	-Paid fuel for the office of the chairperson, speaker, the secretaries and the vice chairperson -Procured meals and refreshment during the council meetings - Paid both ex-Gracia and Honiara to LG -Procured Stationery -Repaired and serviced the computer - Procured cleaning materials
211101 General Staff Salaries	136,409	136,208	100 %		34,281
211103 Allowances (Incl. Casuals, Temporary)	90,720	92,640	102 %		9,452
212107 Gratuity for Local Governments	61,462	61,420	100 %		30,882
221007 Books, Periodicals & Newspapers	500	500	100 %		500
221009 Welfare and Entertainment	3,000	3,000	100 %		650
221011 Printing, Stationery, Photocopying and Binding	1,059	1,056	100 %		350
222001 Telecommunications	800	800	100 %		350
223005 Electricity	147	146	99 %		0
224004 Cleaning and Sanitation	600	750	125 %		0
224005 Uniforms, Beddings and Protective Gear	500	500	100 %		0
227001 Travel inland	3,057	3,055	100 %		1,985
227004 Fuel, Lubricants and Oils	41,086	39,036	95 %		5,422
Wage Rect:	136,409	136,208	100 %		34,281
Non Wage Rect:	202,931	202,902	100 %		49,590
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	339,340	339,110	100 %		83,871

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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
Reasons for over/under performance: Covid-19 affected the proper implementation of the departmental activities					
<b>Output : 138202 LG Procurement Management Services</b>					
N/A					
Non Standard Outputs:	Conducted business for contracts committee, Purchased assorted stationery, procured stationery and Procured meals and refreshments	Held 8 contract committee meetings -Procured stationery -Procured meals and refreshment during the meeting		Holding of contracts committee meetings. Reams of printing paper, pens, box file. Provision of goods and services (meals and refreshment)	-Held 8 contract committee meetings -Procured stationery -Procured meals and refreshment during the meeting
211103 Allowances (Incl. Casuals, Temporary)	2,161	2,160	100 %		1,700
221009 Welfare and Entertainment	627	627	100 %		627
221011 Printing, Stationery, Photocopying and Binding	500	500	100 %		500
227001 Travel inland	700	700	100 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,988	3,987	100 %		3,327
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,988	3,987	100 %		3,327
Reasons for over/under performance: Covid -19 affected the proper implementation of the activities					
<b>Output : 138203 LG Staff Recruitment Services</b>					
N/A					
Non Standard Outputs:	Conducted interviews and advertised, Paid technical officer to assist DSC during interviews, Carried out confirmations, appointments, disciplinary cases, granting study leave and promotions and paid of annual subscriptions. Procured Stationery, Procured cleaning materials, procured Newspapers, Procured meals, Procured of Fuel for the office of Chairperson DSC and paid of retainer fee to DSC members	Held 4 meetings -Conducted interviews and it is on going -Procured stationery -Procured cleaning materials		Advertisement and conducting interviews. Procure stationary smooth office running Procure of Newspapers and periodicals Procure meals and drinks Travel inland Procure fuel and lubricants and oils Payment of retainer fee	- Held 4 meetings -Conducted interviews and it is on going -Procured stationery -Procured cleaning materials



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211103	Allowances (Incl. Casuals, Temporary)	2,500	2,500	100 %	675
221001	Advertising and Public Relations	1,500	1,500	100 %	375
221007	Books, Periodicals & Newspapers	504	484	96 %	360
221009	Welfare and Entertainment	400	395	99 %	95
221011	Printing, Stationery, Photocopying and Binding	504	504	100 %	126
224004	Cleaning and Sanitation	400	400	100 %	100
227001	Travel inland	3,000	4,150	138 %	730
227004	Fuel, Lubricants and Oils	3,000	3,000	100 %	750
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	11,808	12,933	110 %	3,211
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	11,808	12,933	110 %	3,211
Reasons for over/under performance:		Covid-19 affected the planned activities to be done in time and that is why we were still conducting the interview due to social distance			
Output : 138204 LG Land Management Services					
No. of land applications (registration, renewal, lease extensions) cleared	(50) Lease applications in the district registered, renewed by the district Land Board	( )	( )10 Lease applications in the district registered, renewed by the district Land Board	( )	
No. of Land board meetings	(4) 4 quarterly Land Board meetings held and 4 sets of minutes produced and shared among among members	( )	( )1 quarterly Land Board meetings held and 1 sets of minutes produced and shared among among members	( )	
Non Standard Outputs:	Procured stationery, procured Meals and soft drinks and Conducted meetings.	Held one meeting -Procured stationery -Procured meals ans refreshment during the meeting	Conducting DLB meetings Procure stationary Procurement of foods and soft drinks	- Held one meeting -Procured stationery -Procured meals ans refreshment during the meeting	
221009	Welfare and Entertainment	600	600	100 %	150
227001	Travel inland	3,307	3,307	100 %	829
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,907	3,907	100 %	979
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,907	3,907	100 %	979
Reasons for over/under performance:		limited funds to the sector			
Output : 138205 LG Financial Accountability					
No. of Auditor Generals queries reviewed per LG	(4) Public Accounts committee to review Auditor General's reports	( )	( )1 Public Accounts committee to review Auditor General's reports	( )	

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No. of LG PAC reports discussed by Council	(4) 4 PAC reports presented to the District for discussion and appropriate implementation	( )	( )1 PAC reports presented to the District for discussion and appropriate implementation	( )
Non Standard Outputs:	Facilitated the committee members in the verification of Public funds, Procured stationery and Meals	Held one meeting -Procured meals and refreshment during the meeting - Procured stationery	Facilitate the committee members in the verification of public funds Timely coordination and commutation in the execution of the Committee Procure meals and drinks	-Held one meeting -Procured meals and refreshment during the meeting - Procured stationery
221009 Welfare and Entertainment	400	400	100 %	100
221011 Printing, Stationery, Photocopying and Binding	600	600	100 %	150
227001 Travel inland	4,500	4,500	100 %	1,290
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,500	5,500	100 %	1,540
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,500	5,500	100 %	1,540
Reasons for over/under performance: Limited funds and also Covid-19 affected the sector				
<b>Output : 138206 LG Political and executive oversight</b>				
No of minutes of Council meetings with relevant resolutions	( ) Minutes of council meetings, Resolutions made and Minute , Mentoring of Lower local government	( )	( )	( )
Non Standard Outputs:		Held one council meeting -Procured stationery Procured meals and reshipment during the meeting	Holding one council meeting to enact laws, preparation of order paper for council	-Held one council meeting -Procured stationery Procured meals and reshipment during the meeting
211103 Allowances (Incl. Casuals, Temporary)	24,303	24,245	100 %	4,880
227001 Travel inland	2,000	2,000	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,303	26,245	100 %	5,380
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	26,303	26,245	100 %	5,380
Reasons for over/under performance: Covid-19 affected the proper implementation of the planned meetings				
<b>Output : 138207 Standing Committees Services</b>				
N/A				

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Non Standard Outputs:	Enacted policies to guide the District to enhance good governance, Held 15 Sect-oral meetings, Held five business Committee meetings to make the order paper, Procured Meals and refreshments	-Held the committee meetings -Procured meals during the committee meetings -Procured stationery	Enact policies to guide the district to enhance good governance, Procure meals and drinks, Hold 1 business committee meeting, Hold 1 sectoral Committee	-Held the committee meetings -Procured meals during the committee meetings -Procured stationery
211103 Allowances (Incl. Casuals, Temporary)	24,876	24,876	100 %	6,364
221009 Welfare and Entertainment	3,212	3,209	100 %	759
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,088	28,085	100 %	7,123
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,088	28,085	100 %	7,123
Reasons for over/under performance:	Covid-19 affected the proper performance as the business committee did the work for the committees to scrutinise the budget			
Total For Statutory Bodies : Wage Rect:	136,409	136,208	100 %	34,281
Non-Wage Recurrent:	282,524	283,559	100 %	71,149
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	418,933	419,767	100.2 %	105,430

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## Quarter4

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
N/A					
Non Standard Outputs:	4500 animals vaccinated, tick and tsetseflies controlled in 11 LLGs, Agricultural statistical data reports produced, Report on profiling , registration and training of agricultural value chain actors done, Support supervision and monitoring of agricultural activities done, assorted office stationery for 30 sub-county extension staff in all the 11 LLGs purchased, Repaired and serviced motorcycles for Sub-County extension workers	Paid salaries; Registered the fisher folk; Conducted fisheries enforcement, farmer trainings, study tour, vaccination of dogs & cats against rabies, farmer monitoring & supervision, pest & disease surveillance & farmer exchange visits; Supervision of landing sites; collected fish catch data;; Inspected slaughter animals & fish; Carried out A.I; Repaired 14 motorcycles; Repaired 3 chaff cutters & 6 spray pumps; Vaccinated 4,846 cattle & 343 goats against FMD; silage making.		Purchase assorted essential office stationery for 30 sub-county extension staff in all the 11 LLGs Repair and servicing of Sub-county	Paid salaries; Registered the fisher folk; Conducted fisheries enforcement, farmer monitoring & supervision, pest & disease surveillance & farmer exchange visits; Supervised 51 landing sites; collected fish catch data;; Inspected slaughter animals & fish; Carried out A.I; Repaired 6 motorcycles; Vaccinated chicken against fowl pox; Repaired 3 chaff cutters & 6 spray pumps; Vaccinated 4,846 cattle & 343 goats against FMD; Established 23 NAROCAS 1 cassava gardens.
211101 General Staff Salaries	784,490	704,912	90 %		216,631
221009 Welfare and Entertainment	5,800	5,800	100 %		3,980
221011 Printing, Stationery, Photocopying and Binding	7,000	7,000	100 %		5,417
224001 Medical and Agricultural supplies	5,760	5,760	100 %		80
227001 Travel inland	73,800	73,800	100 %		24,119
227004 Fuel, Lubricants and Oils	45,729	45,728	100 %		11,863
228002 Maintenance - Vehicles	15,000	15,000	100 %		7,633
228003 Maintenance – Machinery, Equipment & Furniture	1,300	1,300	100 %		1,300
Wage Rect:	784,490	704,912	90 %		216,631
Non Wage Rect:	154,389	154,388	100 %		54,391
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	938,878	859,300	92 %		271,023
Reasons for over/under performance:					
The COVID 19 outbreak lock-down measures prevented the department from filling the staffing gaps through recruitment. The recruitment exercise was halted. Hence, the budgeted amount for salary was not all consumed leaving a balance of sh. 79,577,308 which was meant for paying salaries to staff who were to be recruited.					

## Vote:594 Namayingo District

## Quarter4

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0182 District Production Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018204 Fisheries regulation</b>					
N/A					
Non Standard Outputs:	Purchased assorted stationery, Conducted trainings for cage and pond fish farmers in the district, Conducted quarterly field (sub-county) staff support supervisory visits to sub-counties, Conducted farm supervisory visits to pond and cage fish farmers to give on-site technical advice, Held Monthly fisheries data compilation and supervision of field data collection (Data on fish captured, gears in use and fishing crafts used.), Conducted sensitization and enforcement against illegal fishing and trade both on land and water.	Conducted sensitization and enforcement against illegal fishing practices; Farm visits for 10 pond and 10 cage farmers in 12 parishes and gave technical advice; Staff supervision for 4 times quarterly; Fisheries data on capture fish catches by type collected for 12 months (July, 2019 – June, 2020); Sensitized the community in Yebe and Biisa landing sites (Bukana sub-county) to leave the 200 m from the water banks.		Conducting sensitization and enforcement against illegal fishing and trade both on land and water.	Conducted quarterly staff supervision for the 6 fisheries staff in the 6 sub-counties; Collected Fish catch data for 3 months (April – June, 2020) in Sigulu, Buhemba, Mutumba and Banda sub-counties; Sensitized the community in Yebe and Biisa landing sites (Bukana sub-county) to leave the 200 m from the water banks.
221009 Welfare and Entertainment	250	250	100 %		250
221011 Printing, Stationery, Photocopying and Binding	70	70	100 %		0
222001 Telecommunications	500	200	40 %		60
227001 Travel inland	5,240	5,239	100 %		1,434
227004 Fuel, Lubricants and Oils	4,389	4,389	100 %		1,098
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,449	10,148	97 %		2,842
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,449	10,148	97 %		2,842
Reasons for over/under performance:					
<b>Output : 018205 Crop disease control and regulation</b>					
N/A					

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## Quarter4

## Non Standard Outputs:

Procured Office stationery, Conducted quarterly field surveillance for pests and diseases soil and water resources and mobile plant clinics , Bought airtime and internet data, Conducted quarterly field (sub-county) staff support supervisory visits to sub-counties, Bought extension cable, laptop antivirus software and other spare parts, Coordinated and backstop holistic farmer trainings in agronomy of value chain and strategic priority enterprises; and family life education, Attended meetings/workshops /conferences/talk shows/visit Research stations/MAAIF, on Islands and outside the district., Procured fuel for office coordination and field activities, Conducted mobile plant clinics, plant health rallies and field spot visits., Conducted supervision, inspection/verification of services, agro-input premises/inputs and agricultural supplies including water harvesting techniques and farm implements/equipment

Inspected 15 agro-input premises; Trained 11 staff in fruit fly control; Identified potential irrigation sites; Trained farmers on micro-irrigation technologies; Trained beneficiary groups on tractor management; Supervised field surveillance of pests and diseases; Conducted mobile plant clinics; Conducted sub-county staff supervision & backstopping during farmer trainings; Supervised performance of the 2 tractors; Conducted inspection & supervised distribution of agric. inputs to farmers.

Conduct quarterly field surveillance for pests and diseases soil and water resources and mobile plant clinics, Coordinate and backstop holistic farmer trainings in agronomy of value chain and strategic priority enterprises; and family life education, Conduct mobile plant clinics, plant health rallies and field spot visits.

Conducted inspection & supervised distribution of 1,184 bags of NAROCAS 1 cassava stem cuttings to beneficiary farmers; Backstopping of sub-county staff during farmer trainings; Supervised field surveillance of pests and diseases; Conducted sub-county staff support supervision for the 9 staff in the 9 LLGs whereby 48 farmers were visited; Conducted a survey to identify 7 potential irrigation sites in sites in Bukana, Banda & Buhemba.

221008 Computer supplies and Information Technology (IT)	676	676	100 %	476
221011 Printing, Stationery, Photocopying and Binding	500	500	100 %	126
222001 Telecommunications	500	500	100 %	125
227001 Travel inland	6,424	6,418	100 %	1,601

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## Quarter4

227004 Fuel, Lubricants and Oils	7,700	7,699	100 %	1,927
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,800	15,793	100 %	4,255
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,800	15,793	100 %	4,255

Reasons for over/under performance:

**Output : 018207 Tsetse vector control and commercial insects farm promotion**

No. of tsetse traps deployed and maintained	( ) 100 bee keeping farmers trained on best practices of harvesting, processing and value addition, farm visitations to give on-spot advice to bee farmers conducted	(0) None this quarter	( )	( )None this quarter
Non Standard Outputs:	100 bee keeping farmers trained on best practices of harvesting, processing and value addition, on-the - spot advice to bee farmers conducted.	Conducted farm visits to give on-the-spot technical advice to 60 apiary farmers in 9 sub-counties; Trained 95 bee keepers from 7 sub-counties in best Apiary farming practices, honey harvesting, processing and value addition; Deployed and monitored 38 tsetse traps for tsetse and trypanosomiasis surveillance in in 4 sub-counties of Bukana, Lolwe, Mutumba & Sigulu.	Agricultural statistics data entry, analysis, submission and dissemination tsetse vectors	Trained a total of 25 bee keepers in best apiary practices, honey harvesting, processing & value addition in Buswale and Buhemba sub-counties. Conducted backstopping/on farm training of 38 bee-keeping farmers through farm visitations to give on-the-spot technical advice for improvement.

221009 Welfare and Entertainment	1,000	1,000	100 %	250
227001 Travel inland	1,800	1,797	100 %	765
227004 Fuel, Lubricants and Oils	1,302	1,302	100 %	326
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,102	4,099	100 %	1,341
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,102	4,099	100 %	1,341

Reasons for over/under performance: None

**Output : 018211 Livestock Health and Marketing**

N/A

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## Quarter4

Non Standard Outputs:	Beneficiary farmers under the OWC trained, Report on support supervision of sub-county staff and farmers, Artificial Insemination inputs (200 straws of semen, liquid nitrogen) procured.	Supervised destruction of stray dogs; Licensed 11 cattle traders; Inspected butchers & slaughter premises; Attended Annual Veterinary Symposium; Conducted support supervision of 6 sub-county staff and 69 farmers in the 9 LLGs; Conducted disease surveillance; Collected 3,000 doses of rabies vaccine, 5,000 doses of FMD vaccine, 50 litres of liquid nitrogen and 25 straws of semen from MAAIF; Submitted monthly Epidemiology reports to MAAIF; Trained 50 farmers on poultry production and management	Training OWC beneficiary farmers (under Piggery, Poultry, Cattle) in livestock Production and management, Procurement of Liquid Nitrogen, Semen, AI gloves, AI gun sheaths for Artificial Insemination (AI) in cattle, Consultations with MAAIF and collection of cattle traders licences, vaccines/equipment from MAAIF headquarters	Conducted support supervision of 6 sub-county staff and 30 farmers in the 9 LLGs; Collected 5,000 doses of FMD vaccine from MAAIF, Entebbe for vaccinating Cattle and Goats against FMD; Compiled and Submitted 3 monthly Epidemiology reports for 4th quarter 2019/2020 to MAAIF; Conducted a one day training of 50 farmers on poultry production and management in the sub-counties of Buswale, Buyinja and Namayingo T.C.
221009 Welfare and Entertainment	500	500	100 %	500
221011 Printing, Stationery, Photocopying and Binding	300	300	100 %	300
224001 Medical and Agricultural supplies	2,300	2,300	100 %	575
227001 Travel inland	4,100	4,095	100 %	1,407
227004 Fuel, Lubricants and Oils	2,753	2,753	100 %	690
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,953	9,948	100 %	3,472
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,953	9,948	100 %	3,472

Reasons for over/under performance:

**Output : 018212 District Production Management Services**

N/A



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## Quarter4

Non Standard Outputs:	Procured Newspapers for staff to get updates , Conducted technical verification of OWC inputs at source and monitor the distribution of the delivered OWC inputs for 4 quarters, Paid for internet subscription for 12 months and antivirus soft ware, Procured assorted office cleaning materials for office cleaning for 12 months, Paid for water bills , Paid for electricity bills and procured extension cables, Prepared and submitted reports and /or workplans to MAAIF, OWC, NAADS, MFPED and others agencies for 4 quarters, Consultations with MAAIF and other agencies on policy matters in the department for 3 times, Purchased vehicle tyres for the departmental vehicles, Maintained and repaired departmental vehicles for 4 quarters, Repaired Departmental computers and printers , Procured fuel for office coordination and field activities , Conducted technical staff supervision by the DPMO and stakeholder monitoring by the RDC, CAO, C/P LCV, Sec. Prodn, Production Committee and the SMSs ,Agricultural statistics data entered, analysed, submitted and disseminated	Conducted monitoring and supervision, Attended Audit Exit meeting, Attended commissioning of tractors, Submitted 4 Nominees of tractor operators for training, Procured 8 tyres for 2 vehicles, Repaired and serviced 2 vehicles, Compiled and submitted 5 quarterly reports to MAAIF & 4 reports to the NAADS, Held 5 staff meetings, Supervised distribution of coffee seedlings & maize to farmers, Conducted staff support supervision, Paid water & electricity bills, Held 1 district stakeholders meeting.	Conduct technical staff supervision by the DPMO and stakeholder monitoring by the RDC, CAO, C/P LCV, Sec. Prodn, Production Committee and the SMSs, Preparation and submission of reports and /or workplans to MAAIF, OWC, NAADS, MFPED and others agencies for each quarters	Conducted monitoring & supervision of agricultural activities, Servicing and repair of departmental vehicles UAJ 956 X was serviced once and repaired & UBE 756 R serviced 2 times, Compiled and submitted 2 PMG reports for 3rd and 4th quarter to MAAIF and a list of priority commodities for the medium term (2020/21, 2021/22, 2022/23) to the NAADS Secretariat, Held 03 departmental staff meetings, Paid water and electricity bills for 3 months, Held 1 district stakeholders review and planning meeting
221007 Books, Periodicals & Newspapers	390	388	100 %	0
221008 Computer supplies and Information Technology (IT)	400	400	100 %	100
221009 Welfare and Entertainment	1,600	1,600	100 %	1,600

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## Quarter4

221011 Printing, Stationery, Photocopying and Binding	800	798	100 %	398
221012 Small Office Equipment	800	800	100 %	250
222001 Telecommunications	320	320	100 %	245
222003 Information and communications technology (ICT)	1,400	1,400	100 %	700
223005 Electricity	1,000	1,000	100 %	430
223006 Water	360	360	100 %	90
227001 Travel inland	12,200	12,196	100 %	4,879
227004 Fuel, Lubricants and Oils	9,025	9,025	100 %	2,419
228002 Maintenance - Vehicles	16,968	16,968	100 %	4,712
Wage Rect:	0	0	0 %	0
Non Wage Rect:	45,262	45,254	100 %	15,822
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	45,262	45,254	100 %	15,822

Reasons for over/under performance: The COVID 19 outbreak affected the timeliness of activity implementation as a result of the lock-down measures.

## Capital Purchases

## Output : 018272 Administrative Capital

N/A

Non Standard Outputs:	Paid for the works done on the Production and marketing Office block (Variation), Procured Office tables, Procured Laptops, External hard disc and Router, Procured Filing cabinets	Paid balance on Phase II construction of the Production and Marketing Offices block, Procured 1 printer, 1 scanner, 4 side boards, 4 office tables, 9 office chairs, 3 laptops, 1 external hard disc, 1 router, 1 motorcycle, 1 fish cage with 3,000 fish fingerlings and 450kg of feed, 1 irrigation kit to set up half acre demo site, 1 freezer and 6 ice boxes, 1 motorized chaff cutter, 184 bags of NAROCAS 1 cassava stem cuttings, 5 bucket spray pumps (England type ).	n/a	Procured 1 printer, 1 scanner, 4 side boards, 4 office tables, 9 office chairs, 3 laptops, 1 external hard disc, 1 router, 1 motorcycle, 1 fish cage with 3,000 fish fingerlings and 450kg of fish feed, 1 irrigation kit to set up half acre demonstration site, 1 freezer and 6 ice boxes, 1 motorized chaff cutter, 184 bags of NAROCAS 1 cassava stem cuttings, and established 23 acres, 5 bucket spray pumps (England type ) for demonstration on control of ticks and tsetseflies by spraying
312101 Non-Residential Buildings	10,120	10,120	100 %	0
312201 Transport Equipment	13,000	12,950	100 %	12,950
312202 Machinery and Equipment	39,556	39,556	100 %	39,556
312203 Furniture & Fixtures	20,500	20,500	100 %	20,500

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## Quarter4

312213 ICT Equipment	9,768	9,768	100 %	9,768
312301 Cultivated Assets	7,000	6,992	100 %	6,992
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	99,944	99,886	100 %	89,766
External Financing:	0	0	0 %	0
Total:	99,944	99,886	100 %	89,766
Reasons for over/under performance:	The COVID 19 Outbreak and the resultant lock-down measures delayed some procurements but eventually all the planned projects were implemented. The unspent balance of Sh. 58,387= was due to the contractors/service providers quoting below the budgeted amounts.			
Total For Production and Marketing : Wage Rect:	784,490	704,912	90 %	216,631
Non-Wage Reccurent:	239,954	239,629	100 %	82,123
GoU Dev:	99,944	99,886	100 %	89,766
Donor Dev:	0	0	0 %	0
Grand Total:	1,124,388	1,044,427	92.9 %	388,521

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## Quarter4

## Workplan : 5 Health

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	Rabachi HC II renovated and maintained.			Rabachi HC II renovated and maintained.	
227001 Travel inland	7,436	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,436	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,436	0	0 %		0
Reasons for over/under performance:					
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:	To improve the the health permanence indicators to 90% coverage.	District surveillance and followup, Physical social support, Daily transportation of Health workers, DHO coordination, District task force meeting ans sub county task force meeting			District surveillance and followup, Physical social support, Daily transportation of Health workers, DHO coordination, District task force meeting ans sub county task force meeting
N/A					
Reasons for over/under performance:	Inadequate funds, No clear guideline hence delayed utilization of the funds				
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(2500) Social mobilization activities for Polio, Immunization , NTD ,HIV-TB Comprehensive care and treatment, other services conducted	(1034) Social mobilization activities for Polio, Immunization , NTD ,HIV-TB Comprehensive care and treatment, other services conducted		(400)Social mobilization activities for Polio, Immunization , NTD ,HIV-TB Comprehensive care and treatment, other services conducted	(1034)Social mobilization activities for Polio, Immunization , NTD ,HIV-TB Comprehensive care and treatment, other services conducted

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## Quarter4

Number of inpatients that visited the NGO Basic health facilities	(300) Social mobilisation activities for Polio, Immunisation , NTD ,HIV-TB Comprehensive care and treatment, other services Conducted.	( ) Social mobilization activities for Polio, Immunization , NTD ,HIV-TB Comprehensive care and treatment, other services Conducted.	(60)Social mobilization activities for Polio, Immunization , NTD ,HIV-TB Comprehensive care and treatment, other services Conducted.	( )Social mobilization activities for Polio, Immunization , NTD ,HIV-TB Comprehensive care and treatment, other services Conducted.
No. and proportion of deliveries conducted in the NGO Basic health facilities	(220) Deliveries administered and conducted in NGO facilities	(203) Deliveries administered and conducted in NGO facilities	(50)Deliveries administered and conducted in NGO facilities	(203)Deliveries administered and conducted in NGO facilities
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(2004) Children immunised with pentavalent vaccine in all the NGO facilities	(668) Children immunised with pentavalent vaccine in all the NGO facilities	(500)Children immunised with pentavalent vaccine in all the NGO facilities	(668)Children immunised with pentavalent vaccine in all the NGO facilities
Non Standard Outputs:	N/A	N/A	N/A	N/A
263104 Transfers to other govt. units (Current)	9,933	12,417	125 %	9,933
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,933	12,417	125 %	9,933
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,933	12,417	125 %	9,933
Reasons for over/under performance:	Limited funding			
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				
Number of trained health workers in health centers	(50) 50 Health workers trained in Basic health care management and public relations	(32) 20 Health workers trained in Basic health care management and public relations	(20)20 Health workers trained in Basic health care management and public relations	(32)20 Health workers trained in Basic health care management and public relations
No of trained health related training sessions held.	(4) Training sessions in Basic health care management and public relations	(5) Training sessions in Basic health care management and public relations	(1)Training sessions in Basic health care management and public relations	(5)Training sessions in Basic health care management and public relations
Number of outpatients that visited the Govt. health facilities.	(240000) Social mobilisation activities for Polio, Immunisation , NTD ,HIV-TB Comprehensive care and treatment, other services Conducted.	(73200) Social mobilisation activities for Polio, Immunisation , NTD ,HIV-TB Comprehensive care and treatment, other services Conducted.	(60000)Social mobilisation activities for Polio, Immunisation , NTD ,HIV-TB Comprehensive care and treatment, other services Conducted.	(73200)Social mobilisation activities for Polio, Immunisation , NTD ,HIV-TB Comprehensive care and treatment, other services Conducted.
Number of inpatients that visited the Govt. health facilities.	(120000) Social mobilisation activities for Polio, Immunisation , NTD ,HIV-TB Comprehensive care and treatment, other services Conducted.	(24200) Social mobilisation activities for Polio, Immunisation , NTD ,HIV-TB Comprehensive care and treatment, other services Conducted.	(30000)Social mobilisation activities for Polio, Immunisation , NTD ,HIV-TB Comprehensive care and treatment, other services Conducted.	(24200)Social mobilisation activities for Polio, Immunisation , NTD ,HIV-TB Comprehensive care and treatment, other services Conducted.
No and proportion of deliveries conducted in the Govt. health facilities	(80000) At least 750 Deliveries conducted in Government aided facilities	(11902) At least 11902 Deliveries conducted in Government aided facilities	(20000)At least 750 Deliveries conducted in Government aided facilities	(11902)At least 11902 Deliveries conducted in Government aided facilities

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## Quarter4

% age of approved posts filled with qualified health workers	(76) 76%ge of approved posts filled with qualified Health workers	(59%) 59% ge of approved posts filled with qualified Health workers	(76%)76% ge of approved posts filled with qualified Health workers	(59%)59% ge of approved posts filled with qualified Health workers
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(98) 98% of villages with functional (Existing, trained and reporting quarterly)VHTs	(82%) 82% of villages with functional (Existing, trained and reporting quarterly)VHTs	(98%)98% of villages with functional (Existing, trained and reporting quarterly)VHTs	(82%)82% of villages with functional (Existing, trained and reporting quarterly)VHTs
No of children immunized with Pentavalent vaccine	(139200) 139200 Children immunised with pentavalent vaccine in the 272 villages in namayingo	(32200) 32200 Children immunised with pentavalent vaccine in the 306 villages in namayingo	(34800)34800 Children immunised with pentavalent vaccine in the 272 villages in namayingo	(32200)32200 Children immunised with pentavalent vaccine in the 306 villages in namayingo
Non Standard Outputs:	N/A	N/A	N/A	N/A
263367 Sector Conditional Grant (Non-Wage)	183,063	172,079	94 %	41,020
Wage Rect:	0	0	0 %	0
Non Wage Rect:	183,063	172,079	94 %	41,020
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	183,063	172,079	94 %	41,020

Reasons for over/under performance: Limited funds  
COVID 19 Pandemic

## Capital Purchases

## Output : 088180 Health Centre Construction and Rehabilitation

No of healthcentres constructed	(0) N/A	()	(N/A)	()
No of healthcentres rehabilitated	(0) N/A	()	(N/A)	()
Non Standard Outputs:	TO upgrade Bukimbi HC II and Bagan HC II to HC III. Compilation of OPD Block at Buyinja HC IV		N/A	
281501 Environment Impact Assessment for Capital Works	69,000	0	0 %	0
311101 Land	28,429	16,000	56 %	16,000
312104 Other Structures	1,277,500	1,088,301	85 %	556,955
312202 Machinery and Equipment	2,500	2,500	100 %	2,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,377,429	1,106,801	80 %	575,455
External Financing:	0	0	0 %	0
Total:	1,377,429	1,106,801	80 %	575,455

Reasons for over/under performance:

## Programme : 0883 Health Management and Supervision

## Higher LG Services

## Output : 088301 Healthcare Management Services

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## Quarter4

N/A				
Non Standard Outputs:	All staffs under the department & in post paid monthly salaries	All staffs under the department & in post paid monthly salaries, conducting activities as funded by UNICEF	All staffs under the department & in post paid monthly salaries, conducting activities as funded by UNICEF	All staffs under the department & in post paid monthly salaries, conducting activities as funded by UNICEF
211101 General Staff Salaries	2,362,166	2,327,325	99 %	605,859
221003 Staff Training	2,800	2,800	100 %	1,400
221007 Books, Periodicals & Newspapers	600	600	100 %	150
221008 Computer supplies and Information Technology (IT)	1,800	1,800	100 %	500
221009 Welfare and Entertainment	2,600	6,970	268 %	650
221011 Printing, Stationery, Photocopying and Binding	600	794	132 %	150
221012 Small Office Equipment	1,600	1,600	100 %	400
221014 Bank Charges and other Bank related costs	400	292	73 %	0
223005 Electricity	1,000	1,000	100 %	250
224004 Cleaning and Sanitation	1,600	1,600	100 %	425
227001 Travel inland	426,168	177,195	42 %	167,316
227004 Fuel, Lubricants and Oils	10,665	18,729	176 %	2,676
228002 Maintenance - Vehicles	3,000	3,000	100 %	750
Wage Rect:	2,362,166	2,327,325	99 %	605,859
Non Wage Rect:	40,910	49,064	120 %	7,351
Gou Dev:	0	0	0 %	0
External Financing:	411,924	167,316	41 %	167,316
Total:	2,814,999	2,543,705	90 %	780,526
Reasons for over/under performance: Low staffing level				
Total For Health : Wage Rect:	2,362,166	2,327,325	99 %	605,859
Non-Wage Reccurent:	241,341	416,654	173 %	238,217
GoU Dev:	1,377,429	1,283,387	93 %	752,041
Donor Dev:	411,924	167,316	41 %	167,316
Grand Total:	4,392,860	4,194,682	95.5 %	1,763,434

## Vote:594 Namayingo District

## Quarter4

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
N/A					
Non Standard Outputs:	Primary Teachers salaries Paid	Salary for senior education ( 05 officers), 72 teachers in secondary schools, all primary school teachers monthly.		Salary for senior education ( 05 officers), 72 teachers in secondary schools, all primary school teachers monthly.	Salary for senior education ( 05 officers), 72 teachers in secondary schools, all primary school teachers monthly.
211101 General Staff Salaries	6,852,243	6,335,990	92 %		1,263,505
Wage Rect:	6,852,243	6,335,990	92 %		1,263,505
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,852,243	6,335,990	92 %		1,263,505
Reasons for over/under performance: Delayed access of some staff on to the Payroll that leave some staff unpaid at the end of the quarter.					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
No. of teachers paid salaries	(890) 890 Teachers paid salaries	() All primary teachers paid monthly salary		(890)All primary teachers paid monthly salary	()All primary teachers paid monthly salary
No. of qualified primary teachers	(890) 890 Teachers paid salaries	() All qualified teachers paid salaries		(890)All qualified teachers paid salaries	()All qualified teachers paid salaries
No. of pupils enrolled in UPE	(51000) 51000 pupils enrolled for UPE in the 84 primary schools	(53660) 53660 pupils enrolled in UPE & SNE in 84 Primary Schools		(n/a)	(n/a)
No. of student drop-outs	(25) A maximum of 25 primary school drop outs	(25) A maximum of 25 primary school drop outs		(5)A maximum of 5 primary school drop outs	(5)A maximum of 5 primary school drop outs
No. of Students passing in grade one	(200) 110 pupils passing in grade one in all the primary schools	() n/a		(n/a)	(n/a)
No. of pupils sitting PLE	(4020) 4,020 pupil sitting PLE in the 84 primary schools	(4,020) 4,020 pupil sitting PLE in the 84 primary schools		(n/a)	(n/a)
Non Standard Outputs:	N/A	UPE capitation grant for all terms transferred to all primary schools in the district		UPE capitation grant transferred to all primary schools in the district	UPE capitation grant for term 2 transferred to all primary schools in the district
263367 Sector Conditional Grant (Non-Wage)	746,736	746,736	100 %		248,912



## Vote:594 Namayingo District

## Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	746,736	746,736	100 %	248,912
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	746,736	746,736	100 %	248,912
Reasons for over/under performance: nil				
<b>Capital Purchases</b>				
<b>Output : 078180 Classroom construction and rehabilitation</b>				
No. of classrooms constructed in UPE	(7) Constructed classroom blocks at Madowa 2, Mayanja 3 and Buhemba 2	( ) Constructed classroom blocks at various schools.	( )	(5)Paid for construction of two classroom blocks at Namugongo P/S (32408548), Madowa P/S (6,1630,726) and Mayanja P/S (6,1630,726)
No. of classrooms rehabilitated in UPE	(4) Rehabilitated 2 classroom blocks at Dohwe P.S and Lolwe P/S	( ) Renovated classrooms at various schools throughout the Financial year.	( )	(1)Renovated 2 classroom blocks at Banda Primary School (37,600,000)
Non Standard Outputs:	N/A	N/A	N/A	N/A
312101 Non-Residential Buildings	241,366	321,224	133 %	161,709
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	241,366	321,224	133 %	161,709
External Financing:	0	0	0 %	0
Total:	241,366	321,224	133 %	161,709
Reasons for over/under performance: nil				
<b>Output : 078181 Latrine construction and rehabilitation</b>				
No. of latrine stances constructed	(3) A 5 stance lined pit latrines constructed pit-latrines at Mwango PS, 5 stance at Isinde Primary School and 2 Stance at Buhobi	( )	(n/a	( )Constructed 5 - lined stance pit latrine with a urinal at Bugoma P/S (21,705,704) and a 3 stance lined pit latrine
No. of latrine stances rehabilitated	( ) n/a	( )	( )	( )nil
Non Standard Outputs:	n/a		n/a	
312101 Non-Residential Buildings	79,858	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	79,858	0	0 %	0
External Financing:	0	0	0 %	0
Total:	79,858	0	0 %	0
Reasons for over/under performance:				

## Vote:594 Namayingo District

## Quarter4

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0782 Secondary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078201 Secondary Teaching Services</b>					
N/A					
Non Standard Outputs:	Secondary school teachers salaries paid	Paid all secondary school teachers on payroll for 12 months.		Secondary school teachers salaries paid	Paid secondary school teachers that had accessed payroll for the months of April, May as well as June 2020.
211101 General Staff Salaries	1,266,197	1,265,754	100 %		321,676
Wage Rect:	1,266,197	1,265,754	100 %		321,676
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,266,197	1,265,754	100 %		321,676
Reasons for over/under performance: Delayed access of some secondary staff both teaching and non teaching on payroll especially for the newly formed Government schools.					
<b>Lower Local Services</b>					
<b>Output : 078251 Secondary Capitation(USE)(LLS)</b>					
No. of students enrolled in USE	(5322) Good learning environment to students provided and promptly pay staff salaries	() Good learning environment to students provided and promptly pay staff salaries		(5322)Good learning environment to students provided and promptly pay staff salaries	()Good learning environment to students provided and promptly pay staff salaries
No. of teaching and non teaching staff paid	(51) Pay staff salaries Promptly	(77) 77 teaching and other non teaching staff were paid salaries		(77)Pay staff salaries Promptly	(77)77 teaching and other non teaching staff were paid salaries
No. of students passing O level	(390) Teachers and the learning conditions towards students' preparation supervised and inspected	() n/a		()	()n/a
No. of students sitting O level	(420) Teachers and the learning conditions towards students' preparation supervised and inspected	() Not registered yet due to Covid - 19 outbreak		()	()n/a
Non Standard Outputs:	n/a	n/a		n/a	n/a
263367 Sector Conditional Grant (Non-Wage)	725,223	725,223	100 %		241,741

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## Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	725,223	725,223	100 %	241,741
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	725,223	725,223	100 %	241,741

Reasons for over/under performance: The outbreak of Covid-19 distorted among others learning process.

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

N/A				
Non Standard Outputs:	3 classroom blocks constructed at Buhemba High seed Secondary School	Made payments for construction of Mwema Seed Secondary School	n/a	Made payments for construction of Mwema Seed Secondary School
312101 Non-Residential Buildings	878,839	693,229	79 %	472,975
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	878,839	693,229	79 %	472,975
External Financing:	0	0	0 %	0
Total:	878,839	693,229	79 %	472,975

Reasons for over/under performance: The outbreak of CORONA Virus slowed the pace of construction works

**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:	Primary Schools inspected	Monitored and inspected all Schools in the Financial Year	learning activities monitored by DEO's office, All schools inspected	Monitored and inspected all Schools before the lockdown
227001 Travel inland	48,641	48,641	100 %	25,403
Wage Rect:	0	0	0 %	0
Non Wage Rect:	48,641	48,641	100 %	25,403
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	48,641	48,641	100 %	25,403

Reasons for over/under performance: Lack of transport means to enable the department traverse the district during the monitoring and inspection trips.

**Output : 078402 Monitoring and Supervision Secondary Education**

N/A				
Non Standard Outputs:	Monitoring and supervision of secondary schools	Monitoring and supervision of secondary schools for learning as well as ongoing construction was conducted	Monitoring and supervision of secondary schools	Monitoring and supervision of secondary schools for learning as well as ongoing construction was conducted

**Vote:594 Namayingo District****Quarter4**

221002 Workshops and Seminars	274,625	274,420	100 %	118,576
Wage Rect:	0	0	0 %	0
Non Wage Rect:	274,625	274,420	100 %	118,576
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	274,625	274,420	100 %	118,576

Reasons for over/under performance: nil

**Output : 078404 Sector Capacity Development**

N/A

Non Standard Outputs:	N/A	Capacity building activities coordinated (needs assessment)	Capacity building activities coordinated (needs assessment)	Capacity building activities coordinated (needs assessment)
221002 Workshops and Seminars	1,053	1,053	100 %	1,053
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,053	1,053	100 %	1,053
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,053	1,053	100 %	1,053

Reasons for over/under performance: nil

**Output : 078405 Education Management Services**

N/A

Non Standard Outputs:	Co-curricular activities conducted and monitored	Salary for senior education staff was paid monthly, Co-curricular activities conducted termly, Repairs and maintenance of computers and accessories done quarterly	Salary for senior education staff paid monthly, Co-curricular activities conducted termly, Repairs and maintenance of computers and accessories done quarterly	Salary for senior education staff was paid monthly, Co-curricular activities conducted termly, Repairs and maintenance of computers and accessories done quarterly
211101 General Staff Salaries	68,743	68,093	99 %	34,783
222003 Information and communications technology (ICT)	3,616	3,610	100 %	3,610
227001 Travel inland	28,024	13,307	47 %	4,726
228003 Maintenance – Machinery, Equipment & Furniture	3,000	3,000	100 %	3,000
228004 Maintenance – Other	500	500	100 %	500
Wage Rect:	68,743	68,093	99 %	34,783
Non Wage Rect:	35,140	20,417	58 %	11,836
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	103,883	88,510	85 %	46,619

Reasons for over/under performance: nil

**Capital Purchases**

## Vote:594 Namayingo District

## Quarter4

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 078472 Administrative Capital</b>					
N/A					
Non Standard Outputs:	Quality Enhancement Improvement in schools targeting 4 pillars that is to say Pupil pillar, Management pillar, Community pillar and Teacher pillar				
281504 Monitoring, Supervision & Appraisal of capital works	53,387	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	53,387	0	0 %		0
Total:	53,387	0	0 %		0
Reasons for over/under performance:					
Total For Education : Wage Rect:	8,187,183	7,669,837	94 %		1,619,964
Non-Wage Reccurent:	1,831,418	1,816,490	99 %		647,521
GoU Dev:	1,200,063	1,014,453	85 %		634,684
Donor Dev:	53,387	0	0 %		0
Grand Total:	11,272,050	10,500,779	93.2 %		2,902,168

## Vote:594 Namayingo District

## Quarter4

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048108 Operation of District Roads Office</b>					
N/A					
Non Standard Outputs:	office stationery, furniture for the new office block procured, quarterly report submitted to MoWT, District Road Committee Operations conducted, works supervised among other administrative costs.	Submitted third quarter report for FY 19/20, procured office stationery for office operations and conducted District Roads Committee meetings, facilitated training of equipment operators done at MoWT in Kaliro Training Centre.		quarterly report submitted to MoWT, office stationery, District Road Committee Operations conducted & works supervised	Submitted third quarter report for FY 19/20, procured office stationery for office operations, facilitated training of equipment operators done at MoWT in Kaliro Training Centre
211101 General Staff Salaries	88,689	81,209	92 %		25,517
221002 Workshops and Seminars	10,000	9,970	100 %		1,289
221008 Computer supplies and Information Technology (IT)	1,053	1,052	100 %		312
221011 Printing, Stationery, Photocopying and Binding	7,000	7,000	100 %		5,325
222003 Information and communications technology (ICT)	500	370	74 %		150
224004 Cleaning and Sanitation	1,255	1,253	100 %		1,253
227001 Travel inland	16,000	16,000	100 %		5,581
227004 Fuel, Lubricants and Oils	6,000	5,497	92 %		3,598
228003 Maintenance – Machinery, Equipment & Furniture	5,030	5,028	100 %		3,580
Wage Rect:	88,689	81,209	92 %		25,517
Non Wage Rect:	46,838	46,169	99 %		21,088
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	135,526	127,378	94 %		46,604
Reasons for over/under performance: The outbreak of Covid-19 virus disrupted activities such as meeting of the District Roads Committee.					
<b>Lower Local Services</b>					
<b>Output : 048151 Community Access Road Maintenance (LLS)</b>					
No of bottle necks removed from CARs	(4) 14 bottlenecks removed from CARs,	(30) 30 lines of culverts on various roads installed		(0)8 bottlenecks removed from CARs,	(8)8 lines of culverts on various roads installed

## Vote:594 Namayingo District

## Quarter4

Non Standard Outputs:	n/a	Namayingo - Kitodha road bridge works (04 km road), Namayingo - Maruba road though stopped at Dohwe (16 km), Nsono - Nsango - Bumoli road (16 km), were maintained	Namayingo-Kitodha Road, Namayingo - Maruba Road maintained	Namayingo - Kitodha road bridge works (04 km road), Namayingo - Maruba road though stopped at Dohwe (16 km)
263101 LG Conditional grants (Current)	231,548	231,548	100 %	23,550
263104 Transfers to other govt. units (Current)	120,481	156,481	130 %	36,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	352,028	388,028	110 %	59,550
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	352,028	388,028	110 %	59,550
Reasons for over/under performance:	Bad weather affected implementation of activities especially field works			
Output : 048155 Urban unpaved roads rehabilitation (other)				
Length in Km of Urban unpaved roads rehabilitated	() N/A	()	()	()
Non Standard Outputs:	N/A	Maintained Lutolo - Busiro road (9km), Nairobi - Tanganyika road (16km), Lugala - Mayanja - Busiro roads,	Maintenance of old roads as well as upgrading roads in Namayingo T/C	Maintained Lutolo - Busiro road (9km), Nairobi - Tanganyika road (16km), Lugala - Mayanja - Busiro roads
263104 Transfers to other govt. units (Current)	147,266	136,259	93 %	29,992
Wage Rect:	0	0	0 %	0
Non Wage Rect:	147,266	136,259	93 %	29,992
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	147,266	136,259	93 %	29,992
Reasons for over/under performance:	Prolonged rainy season affected maintenance of roads as well as hiking the costs of implementation The department only received emergency funds with no funds for the last quarter of the Financial Year due to Covid-19 outbreak.			
Output : 048158 District Roads Maintainence (URF)				
Length in Km of District roads routinely maintained	() N/A	()	()	()
Length in Km of District roads periodically maintained	() N/A	()	()	()
No. of bridges maintained	() N/A	()	()	()
Non Standard Outputs:	n/a			
263101 LG Conditional grants (Current)	155,000	155,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	155,000	155,000	100 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	155,000	155,000	100 %	0

**Vote:594 Namayingo District****Quarter4****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<b>Capital Purchases</b>					
<b>Output : 048172 Administrative Capital</b>					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
<b>Output : 048175 Non Standard Service Delivery Capital</b>					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
<b>Output : 048180 Rural roads construction and rehabilitation</b>					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
<b>Output : 048183 Bridge Construction</b>					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
<b>Programme : 0482 District Engineering Services</b>					
<b>Higher LG Services</b>					
<b>Output : 048203 Plant Maintenance</b>					
N/A					
Non Standard Outputs:	District road equipment in good functioning mode	Maintained and serviced road equipment including Grader, Wheel Loader, 3 dump trucks and 2 service vans, planted trees along the maintained roads		District road equipment in good functioning mode	Maintained and serviced road equipment including Grader, Wheel Loader, 3 dump trucks and 2 service vans, planted trees along the maintained roads
228003 Maintenance – Machinery, Equipment & Furniture	50,933	50,913	100 %		25,523



## Vote:594 Namayingo District

## Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	50,933	50,913	100 %	25,523
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	50,933	50,913	100 %	25,523
Reasons for over/under performance: Non remittance of fourth quarter funds affected smooth servicing process				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>88,689</i>	<i>81,209</i>	<i>92 %</i>	<i>25,517</i>
<i>Non-Wage Reccurent:</i>	<i>752,065</i>	<i>776,499</i>	<i>103 %</i>	<i>136,152</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>840,754</i>	<i>857,708</i>	<i>102.0 %</i>	<i>161,669</i>

## Vote:594 Namayingo District

## Quarter4

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0981 Rural Water Supply and Sanitation</b>					
<b>Higher LG Services</b>					
<b>Output : 098101 Operation of the District Water Office</b>					
N/A					
Non Standard Outputs:	Computers procured office operations supported Fleet maintained utilities procured Meetings held Fuel and Lubricants procured	Computers-one (1) Laptop procured Office Furniture procured office operations supported Fleet maintained utilities procured (Water connection to office done, electricity paid) Meetings held (DWSCC meetings, Social Mobilisers meetings) Fuel and Lubricants procured		Computers procured office operations supported Fleet maintained utilities procured Meetings held Fuel and Lubricants procured	Salaries paid (April- June 2020) one (1) Laptop procured Office Furniture procured Water connection to office done Coordination meetings carried out (DWSCC, Social Mobilisers meetings) Fuel and Lubricants procured office operations supported
211101 General Staff Salaries	32,870	26,595	81 %		5,177
221002 Workshops and Seminars	5,387	5,385	100 %		5,335
221008 Computer supplies and Information Technology (IT)	2,900	1,847	64 %		1,547
221011 Printing, Stationery, Photocopying and Binding	960	960	100 %		240
222001 Telecommunications	450	450	100 %		0
223005 Electricity	120	120	100 %		120
223006 Water	250	250	100 %		250
224004 Cleaning and Sanitation	480	480	100 %		120
227001 Travel inland	3,420	3,419	100 %		904
227004 Fuel, Lubricants and Oils	4,304	4,302	100 %		4,302
228002 Maintenance - Vehicles	4,298	4,295	100 %		0
Wage Rect:	32,870	26,595	81 %		5,177
Non Wage Rect:	22,569	21,508	95 %		12,818
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	55,438	48,102	87 %		17,995
Reasons for over/under performance: COVID-19 delayed implementation of activities					

## Vote:594 Namayingo District

## Quarter4

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 098102 Supervision, monitoring and coordination</b>					
No. of supervision visits during and after construction	(6) 3 Supervision Visits made 3 Inspections made regular data update done	(6) 3 Quarterly Supervision Visits made  3 quarterly Inspections made  regular data update done		(1)1 Supervision Visit made 1 Inspection made regular data update done	(2)2 Supervision Visits were made 2 Inspection made regular data update done
No. of water points tested for quality	(60) 60 sources tested for water quality	(55) 55 sources tested for water quality		(1)15 sources tested for water quality	(10)10 sources tested for water quality
No. of District Water Supply and Sanitation Coordination Meetings	(3) 3 District water supply and coordination meetings held 2 Social Mobilisers meetings held	(3) 3 District water supply and coordination meetings held  2 Social Mobilizers meetings held		(1)District quarterly water supply and coordination meetings held	(1)one (1) District quarterly water supply and coordination meetings held  one (1) Social Mobilizers meetings held
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) 4 Mandatory public notices displayed with financial information (release and expenditure)	(4) 4 Mandatory public notices displayed with financial information (release and expenditure)		(1)1 Mandatory public notice displayed with financial information (release and expenditure)	(1)1 Mandatory public notice displayed with financial information (release and expenditure)
No. of sources tested for water quality	(11) 11 New Water sources tested for Quality	(12) 12 New Water sources tested for Quality		(1)New Water sources tested for Quality	(12)12 New Water sources tested for Quality
Non Standard Outputs:	Coordination of Monitoring activities done	Coordinated and Monitored water facilities at schools of Lugala P/S, Buchumba P/S,  Technical Backstopping- construction of dohwe piped water supply system  Supervised drilling of Borehole for syanjonja HCII as a donation by Reddys borehol to combat COVID 19		Coordination of Monitoring activities done	Supervised drilling of Borehole for syanjonja HCII as a donation by Reddys borehol to combat COVID 19
222001 Telecommunications	12	12	100 %		12
227001 Travel inland	2,925	1,860	64 %		1,860

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## Quarter4

227004 Fuel, Lubricants and Oils	1,454	1,453	100 %	571
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,391	3,325	76 %	2,443
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,391	3,325	76 %	2,443

Reasons for over/under performance: COVID -19 affected coordination of activities

**Output : 098104 Promotion of Community Based Management**

No. of water and Sanitation promotional events undertaken	(3) Water and sanitation and Promotion events conducted	(5) Water and sanitation and Promotion events conducted (3 DWSCC, 2 Social Mobilisers meeting)	(0)Water and sanitation and Promotion events conducted	(2)One(1)Social Mobilisers meeting held at District  One(1) District Water and sanitation coordination committee held at the District
No. of water user committees formed.	(12) 12 water user committees formed	(14) 14 water user committees formed	(0)3 water user committees formed	(11)11 water user committees formed
No. of Water User Committee members trained	(12) All members of all created water user committees trained	(14) 14 water user committees received 1st level training and 12 WUC received the second training	(0)All members of all created water user committees trained	(2)trained two (2) water user committees trained
Non Standard Outputs:	Post Construction support to 30 No. of water and sanitation committees given Baseline survey to 12 No of the new water sources	Post Construction support to 30 No. of water and sanitation committees given Baseline survey to 12 No of the new water sources	Post Construction support to 30 No. of water and sanitation committees given Baseline survey to 12 No of the new water sources	Post Construction support to 10 No. of water and sanitation committees given

221002 Workshops and Seminars	11,360	11,358	100 %	3,220
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,360	11,358	100 %	3,220
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,360	11,358	100 %	3,220

Reasons for over/under performance: The training method was affected by COVID-19, members were split into smaller groups with social distancing

**Capital Purchases****Output : 098172 Administrative Capital**

N/A

**Vote:594 Namayingo District****Quarter4**

Non Standard Outputs:	Variation, Balance & Retentions paid Septic tank constructed Boardorm furnished water overhead tank constructed Landscaping of office done Fridge for samples procured	Design of Piped Water System (GFS, Borehole Surface) done,Feasibility studies and Tender documentation	Design of Piped Water System (GFS, Borehole, Surface),Feasibility studies and Tender documentation, Deep Borehole drilling (Motorised pump)	Design of Piped Water System (GFS, Borehole Surface) done,Feasibility studies and Tender documentation
312101 Non-Residential Buildings	72,170	69,700	97 %	13,700
312203 Furniture & Fixtures	1,500	1,500	100 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	73,670	71,200	97 %	15,200
External Financing:	0	0	0 %	0
Total:	73,670	71,200	97 %	15,200
Reasons for over/under performance:	COVID-19 delayed implementation of some of the activities e.g geo-technical investigations, design review process though it was completed			

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

N/A

## Vote:594 Namayingo District

## Quarter4

Non Standard Outputs:	Design for mini piped water systems in Banda -in house (social economic surveys, engineering surveys, EIA, detailed designs etc) done.	Pre-Feasibility site visits carried out 10 communities triggered		Rapport with village leaders created for 10 communities	Rapport with village leaders created for 10 communities
	Transportation of hdpe pipes and laying of 4000m of Hdpe pipe in lolwe done	Pump testing carried out for Bujwanga Borehole targeting Bujwanga Rural Center			Transported 3400 Hdpe pipes to Lolwe, and laid
	Rapport with village leaders created for 10 communities	Transported 3400 Hdpe pipes to Lolwe, and laid			Geo-technical investigation for Bujwanga carried out(Design process)
	10 communities triggered	Geo-technical investigation for Bujwanga carried out(Design process)			engineering Survey for Bujwanga carried out(Design Process)
	follow up visits to 10 communities carried out	engineering Survey for Bujwanga carried out(Design Process)			Social economic survey done
	10 communities declared ODF				
	Sanitation week activities carried out	Social economic survey done			
		Design for Bujwanga done			
		Rapport with village leaders created for 10 communities			
281503 Engineering and Design Studies & Plans for capital works	26,910	26,910	100 %		21,185
281504 Monitoring, Supervision & Appraisal of capital works	19,802	17,640	89 %		8,177
312104 Other Structures	9,715	9,710	100 %		9,710
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	56,427	54,259	96 %		39,071
External Financing:	0	0	0 %		0
Total:	56,427	54,259	96 %		39,071
Reasons for over/under performance:	COVID-19 affected the implementation modalities of CLTS, teams/communities triggered in smaller groups hence more time required to complete task				
Output : 098180 Construction of public latrines in RGCs					
No. of public latrines in RGCs and public places	(2) 2 number of 5- stance lined VIP constructed, committee formed and trained EIA carried out Payment of retention fees & balances for FY 2018/19	(2) Total of two (2) Lined VIP Latrines constructed at Buhere and Bumalenge	(2) number of 5- stance lined VIP constructed,	(1)1 Lined VIP Latrine constructed at Bumalenge in Sigulu Sub-county	Sanitation committees for the facilities trained

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Non Standard Outputs:		EIA Carried out Sanitation committee formed Balances paid	two (2) Sanitation committees for 5- stance lined VIP Latrines at Buhere and Bumalenge were formed, trained	EIA Carried out Sanitation committee formed Balances paid	Sanitation committees for the facilities trained
			EIA carried out		
			Monitoring and construction supervision for the sanitation facilities carried out		
281501	Environment Impact Assessment for Capital Works	1,000	3,145	315 %	220
281504	Monitoring, Supervision & Appraisal of capital works	1,512	1,502	99 %	972
312101	Non-Residential Buildings	61,500	61,499	100 %	32,110
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	64,012	66,146	103 %	33,302
	External Financing:	0	0	0 %	0
	Total:	64,012	66,146	103 %	33,302
Reasons for over/under performance:		COVID-19 that affected progress of works (Contractor demobilized before returning to site at a later date)			
		Prolonged rainfall that increased water levels delaying contractors supply of materials to islands			
Output : 098183 Borehole drilling and rehabilitation					
No. of deep boreholes drilled (hand pump, motorised)		(12) 12 deep boreholes constructed	(13) 12 Number of deep boreholes drilled successfully	(13) deep boreholes constructed	(4)deep boreholes constructed
			01 Borehole unsuccessful (Dry well)		
No. of deep boreholes rehabilitated		(15) 15 number of boreholes rehabilitated 35 boreholes Assessed	(23) 35 boreholes Assessed	(13) number of boreholes rehabilitated	(16)16 boreholes rehabilitated
			1 protected spring rehabilitated		15 boreholes assessed
			23 boreholes rehabilitated		
Non Standard Outputs:		EIA for works carried out	Drilling supervision carried out	Water quality testing (old sources), Hands on training on water quality analysis, Borehole rehabilitation, Construction of Dams,	Drilling supervision carried out
		Hydro geological investigations	Pump testing, casting and installation supervision carried out.		Pump testing, casting and installation supervision carried out.
		Catchment protection through tree planting and good construction practices	monitoring by Political leaders done		monitoring by Political leaders done
			Water quality testing for old sources done		Water quality testing for old sources done

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281501 Environment Impact Assessment for Capital Works	6,545	4,395	67 %	4,395
281502 Feasibility Studies for Capital Works	25,960	24,425	94 %	10,805
281504 Monitoring, Supervision & Appraisal of capital works	23,335	22,827	98 %	7,607
312104 Other Structures	299,247	299,246	100 %	274,757
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	355,087	350,894	99 %	297,563
External Financing:	0	0	0 %	0
Total:	355,087	350,894	99 %	297,563
Reasons for over/under performance:				
COVID-19 affected timely delivery of the works				
Prolonged rainfall affected accessibility to site within the communities hence delayed works				
Delayed procurement that led to delayed start of works				
Total For Water : Wage Rect:	32,870	26,595	81 %	5,177
Non-Wage Reccurent:	38,320	36,191	94 %	18,481
GoU Dev:	549,196	544,035	99 %	385,136
Donor Dev:	0	0	0 %	0
Grand Total:	620,386	606,820	97.8 %	408,795



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## Quarter4

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 Districts Wetland Planning , Regulation and Promotion</b>					
N/A					
Non Standard Outputs:	Hold sensitization meetings, establishment of environment clubs in three Secondary Schools, Procurement of small office equipment and paying of the electricity bills	Paid salaries to all staff under the department, coordinated project implementation in the department, paid electricity bills for the department use, submitted quarterly report to MWE and NEMA,		Payment of staff salaries, All projects implemented in the department, Electricity bill paid, Quarterly reports presented to MWE and NEMA, & Monitoring Report produced.	Paid salaries to all staff under the department, coordinated project implementation in the department, paid electricity bills for the department use, submitted quarterly report to MWE and NEMA,
211101 General Staff Salaries	212,032	169,624	80 %		51,999
221011 Printing, Stationery, Photocopying and Binding	1,200	1,200	100 %		458
221012 Small Office Equipment	300	300	100 %		150
223005 Electricity	200	200	100 %		100
224004 Cleaning and Sanitation	200	200	100 %		50
227001 Travel inland	600	600	100 %		160
Wage Rect:	212,032	169,624	80 %		51,999
Non Wage Rect:	2,500	2,500	100 %		918
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	214,532	172,124	80 %		52,917
Reasons for over/under performance: Lack of departmental transport means with only one motorcycle limmited implementation of field activities					
<b>Output : 098303 Tree Planting and Afforestation</b>					
Area (Ha) of trees established (planted and surviving)	(10) 10 ha of trees established, planted and surviving Establishment and management of district tree nursery, raise 20,000 tree seedlings	( ) 4 ha of trees established, Planted and surveyed over 122,000 assorted trees, managed district nursery bed and raised tree seedlings		(3)3 ha of trees established, planted and surviving Establishment and management of district tree nursery, raise tree seedlings	(4)4 ha of trees established, Planted and surveyed over 50,000 assorted trees, managed district nursery bed and raised tree seedlings
Number of people (Men and Women) participating in tree planting days	(100) 100 persons to participate in tree planting days	( ) More than 200 people participated in tree planting days		(25)25 persons to participate in tree planting days	( )More than 100 people participated in tree planting days

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Non Standard Outputs:		Afforestation and maintenance of the existing trees in institutions	Collected LR, mobilized community against unlawful tree cutting and backstopped farmers.	Culprits apprehended, & LR collected 42 Farmers backstopped Monthly servicing and maintenance of motorcycles Weeding and beating up of crop around district land district headquarters including HC II and Tree seedlings distributed to 2	Collected LR, mobilized community against unlawful tree cutting and backstopped farmers.
224001	Medical and Agricultural supplies	1,243	1,241	100 %	620
227001	Travel inland	1,120	1,120	100 %	560
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,120	1,120	100 %	560
	Gou Dev:	1,243	1,241	100 %	620
	External Financing:	0	0	0 %	0
	Total:	2,363	2,361	100 %	1,180
Reasons for over/under performance:		Lack of adequate transport means to inspect, monitor and trail culprits of deforestation, dry spell affecting raising of tree seedlings			
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
No. of Agro forestry Demonstrations		(4) Establishment of 4 agroforestry demonstration plots for soil and water conservation. Promotion of Conservation Farming and Agro-Forestry through demonstrations and basic input packages for farmers. Sustainable forest management measures. Establishment of	( ) Established a forestry demonstration plot for soil and water conservation, promoted conservation farming and agro-forestry through demonstrations and basic input packages for farmers. put sustainable forest management measures in place	(1)Establishment of 1 cagroforestry demonstration plots for soil and water conservation. Promotion of Conservation Farming and Agro-Forestry through demonstrations and basic input packages for farmers. Sustainable forest management measures. Establishment of	( )Established a forestry demonstration plot for soil and water conservation, promoted conservation farming and agro-forestry through demonstrations and basic input packages for farmers. put sustainable forest management measures in place
No. of community members trained (Men and Women) in forestry management		(100) Training of community men and women on forestry management within the district	(100) Trained over 100 community members in forestry management in the district	(25)25 Training of community men and women on forestry management within the district	(35)Trained over 35 community members in forestry management in the district
Non Standard Outputs:		The departmental motorcycle repaired and maintained	Repaired and maintained department motorcycle, maintained the district land (with crop)	Weeding and beating up of crop around district land, The departmental motorcycle repaired and maintained	Repaired and maintained department motorcycle, maintained the district land (with crop)
227001	Travel inland	600	580	97 %	52

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228002 Maintenance - Vehicles	400	400	100 %	50
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	980	98 %	102
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	980	98 %	102
Reasons for over/under performance: Limited funding to the department				
<b>Output : 098305 Forestry Regulation and Inspection</b>				
No. of monitoring and compliance surveys/inspections undertaken	(4) 4 monitoring and compliance surveys/inspections undertaken	(1) Carried out monitoring and compliance inspections	(1)1 quarterly monitoring and compliance surveys/inspections undertaken	(1)Carried out monitoring and compliance inspections
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	496	491	99 %	11
Wage Rect:	0	0	0 %	0
Non Wage Rect:	496	491	99 %	11
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	496	491	99 %	11
Reasons for over/under performance:				
<b>Output : 098306 Community Training in Wetland management</b>				
No. of Water Shed Management Committees formulated	(6) 6 water shed management committees ope rationalized	(2) 2 Water Shed Management Committees were operationalized	(1)1 water shed management committees ope rationalized	(0)NIL
Non Standard Outputs:	N/A	Sensitized communities on land laws and valuation	Community sensitization on land laws, valuation	Sensitized communities on land laws and valuation
	N/A			
	N/A			
227001 Travel inland	2,000	1,999	100 %	733

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,999	100 %	733
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,999	100 %	733
Reasons for over/under performance: Outbreak of corona virus limited holding of some activities especially meeting				
<b>Output : 098307 River Bank and Wetland Restoration</b>				
No. of Wetland Action Plans and regulations developed	(9) Operationalization of wetland action plans in 9 lower local governments, establishment of bye laws by lower local governments	( ) Operationalized the wetland action plans in LLGs.	(1)Operationalization of wetland action plans in 9 lower local governments, establishment of bye laws by lower local governments	( )Operationalized the wetland action plans in LLGs.
Area (Ha) of Wetlands demarcated and restored	(1) 1 hectare of wetlands demarcated and restore	( ) N/A	( )	( )N/A
Non Standard Outputs:	District Natural Resources committee formed	Sensitized the community in environment management	N/A	N/A
227001 Travel inland	1,000	982	98 %	296
227004 Fuel, Lubricants and Oils	1,000	997	100 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,979	99 %	546
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,979	99 %	546
Reasons for over/under performance: Outbreak of corona virus limited effective implementation of activities				
<b>Output : 098308 Stakeholder Environmental Training and Sensitisation</b>				
No. of community women and men trained in ENR monitoring	(40) Training of community women and men in ENR management and monitoring	( ) Trainings of community women and men in ENR management and monitoring	(10)10 Training of community women and men in ENR management and monitoring	( )Trainings of community women and men in ENR management and monitoring
Non Standard Outputs:	N/A	nil	LEC and DEC meetings and field excursions coordinated, Environment clubs in schools and aiding drama groups in disseminating environment related information to the public revitalized.	nil
227001 Travel inland	1,072	1,071	100 %	584

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,072	1,071	100 %	584
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,072	1,071	100 %	584
Reasons for over/under performance:	CORONA VIRUS limited school drama groups in disseminating environment related information to the public revitalized			
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(14) Carry out compliance surveys on capital development projects within the district	( ) Carried out compliance surveys on capital development projects and produced Environment Impact Assessment Reports for all projects implemented in the district by the locally contracted service providers	( )	( )nil
Non Standard Outputs:	N/A	n/a		n/a
227001 Travel inland	748	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	748	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	748	0	0 %	0
Reasons for over/under performance:	nil			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	(4) Ensuring security of land tenure ownership through lease holding, boundary opening and surveying of land 4 land titles to be secured for government land within the district Operation of Physical Planning committee four sensitization meetings on land leasing, titling, and physical plan	( ) Ensured security of land tenure ownership through lease holding, settled land disputes, opened boundaries, presented land titles to the Physical Planning Committee	(1)Ensuring security of land tenure ownership through lease holding, boundary opening and surveying of land 4 land titles to be secured for government land within the district Operation of Physical Planning committee four sensitization meetings on land leasing, titling, and physical plan	( )Ensured security of land tenure ownership through lease holding, settled land disputes, opened boundaries, presented land titles to the Physical Planning Committee

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Non Standard Outputs:		N/A	Sensitized the community members on land laws, held physical planning committee meetings, coordinated the submission of minutes to the line ministry	Community sensitization on land laws, valuation Hold Physical Planning Committee Meetings Promotion of Physical Planning awareness Survey of gov't land in district (Coordination) Submission of Physical Planning Reports and minutes to Ministry Procurement of hand held GPS for Surveyor Furniture for Physical Planner and Staff Surveyor	Sensitized the community members on land laws, held physical planning committee meetings, coordinated the submission of minutes to the line ministry
227001	Travel inland	14,000	10,020	72 %	6,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	1,020	51 %	0
	Gou Dev:	12,000	9,000	75 %	6,000
	External Financing:	0	0	0 %	0
	Total:	14,000	10,020	72 %	6,000
Reasons for over/under performance:		The Covid-19 pandemic distorted arrangements of community sensitization as well as various meetings			
Output : 098311 Infrastruture Planning					
N/A					
Non Standard Outputs:		Coordinated infrastructure planning, and sustainable development	Coordinated infrastructure planning and sustainable development	Coordinated infrastructure planning, and sustainable development	Coordinated infrastructure planning and sustainable development
221002	Workshops and Seminars	1,600	1,410	88 %	210
227001	Travel inland	640	640	100 %	160
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,240	2,050	92 %	370
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,240	2,050	92 %	370
Reasons for over/under performance:		nil			
Capital Purchases					
Output : 098372 Administrative Capital					
N/A					

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Non Standard Outputs:	Furniture for Physical Planner and District Staff Surveyor Global Positioning System (GPS) for the department District land offered by communities in the District Nursing school & District Hospital in Buswale & Sinde (Buhemba) respectively surveyed	Purchased office furniture for the Physical Planner and the staff surveyor & a GPS for the department	Purchased a GPS for the department	
312203 Furniture & Fixtures	3,000	3,000	100 %	0
312213 ICT Equipment	1,000	1,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,000	4,000	100 %	1,000
External Financing:	0	0	0 %	0
Total:	4,000	4,000	100 %	1,000
Reasons for over/under performance:	nil			
Total For Natural Resources : Wage Rect:	212,032	169,624	80 %	51,999
Non-Wage Reccurent:	15,177	13,210	87 %	3,824
GoU Dev:	17,243	14,241	83 %	7,620
Donor Dev:	0	0	0 %	0
Grand Total:	244,451	197,075	80.6 %	63,442

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## Quarter4

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108102 Support to Women, Youth and PWDs</b>					
N/A					
Non Standard Outputs:	Field social Inquiries Conducted. Placing and settling children Conducted. Sensitize communities, Schools on Positive Parenting and Dissemination of National Guidelines on Parenting Skills. Repair and Maintenance of Motorcycle Done Field social Inquiries conducted. Placing and settling children to reformatory Centre's and remand homes done and court sessions attended. communities, Schools Sensitized on Positive Parenting and Dissemination of National Guidelines on Parenting Skills done. Repair and Maintenance of Motorcycle done	Conducted Social inquiries on the Child to Child case involving juveniles Ssegujja Haruna and Logose Peace of Gorofa East and Buyando Villages in Lolwe Sub county  Submitted the List of Substantive Staffs in the Office Probation. Stationery purchased		Field social Inquiries Conducted. Placing and settling children Conducted. Sensitize communities, Schools on Positive Parenting and Dissemination of National Guidelines on Parenting Skills. Repair and Maintenance of Motorcycle Done Field social Inquiries conducted. Placing and settling children to reformatory Centre's and remand homes done and court	Field social Inquiries Conducted. Placing and settling children Conducted. Sensitize communities, Schools on Positive Parenting and Dissemination of National Guidelines on Parenting Skills. Repair and Maintenance of Motorcycle Done Field social Inquiries conducted. Placing and settling children to reformatory Centre's and remand homes done and court
211103 Allowances (Incl. Casuals, Temporary)	1,815	1,785	98 %		300
221002 Workshops and Seminars	2,605	2,605	100 %		930
221005 Hire of Venue (chairs, projector, etc)	400	400	100 %		400
221009 Welfare and Entertainment	730	730	100 %		620
221011 Printing, Stationery, Photocopying and Binding	340	340	100 %		117
227001 Travel inland	1,400	1,400	100 %		351
227004 Fuel, Lubricants and Oils	123	120	97 %		120



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228002 Maintenance - Vehicles	300	300	100 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,713	7,680	100 %	3,138
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,713	7,680	100 %	3,138

Reasons for over/under performance:

**Output : 108103 Operational and Maintenance of Public Libraries**

N/A

Non Standard Outputs:	monitoring visits to PWD Groups and SAGE Beneficiaries conducted Financial Support to PWD groups extended	Transfer funds to approved groups Transfer of SDG Funds to Lower Local Governments	Field social Inquiries Conducted. Placing and settling children Conducted. Sensitize communities, Schools on Positive Parenting and Dissemination of National Guidelines on Parenting Skills. Repair and Maintenance of Motorcycle Done Field social Inquiries conducted. Placing and settling children to reformatory Centre's and remanmonitoring visits to PWD Groups and SAGE Beneficiaries conducted Financial Support to PWD groups extended d homes done and court	Transfer funds to approved groups Transfer of SDG Funds to Lower Local Governments
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227001 Travel inland	3,183	3,182	100 %	2,079
282101 Donations	17,387	9,220	53 %	9,220
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,350	3,182	28 %	2,079
Gou Dev:	9,220	9,220	100 %	9,220
External Financing:	0	0	0 %	0
Total:	20,570	12,402	60 %	11,299

Reasons for over/under performance:

**Output : 108104 Facilitation of Community Development Workers**

N/A

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Non Standard Outputs:	Training of community development workers in key functions of community Development and Mindset change conducted Group leaders trained in group organization and management/ group dynamics Monitoring and supervising LLG staff conducted	Training of Community Dev't Workers in their roles support Supervision conducted to Lower Local Governments conducted one day training of Group Leaders in Group Dynamics	Training of community development workers in key functions of community Development and Mindset change conducted Group leaders trained in group organization and management/ group dynamics Monitoring and supervising LLG staff conducted	conducted Support Supervision
221002 Workshops and Seminars	2,400	2,396	100 %	265
227001 Travel inland	950	948	100 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,350	3,345	100 %	565
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,350	3,345	100 %	565

Reasons for over/under performance:

**Output : 108105 Adult Learning**

No. FAL Learners Trained	(1000) 550 ICOLEW learners and 450 FAL learners, trained and equipped with knowledge and skills in the district Equipping and furnishing the CEG learning centres Remuneration of the group facilitators Conducting ICOLEW Sessions and FAL lessons, and assessment of learners	() 1000	(250)250 learners	()250 learners
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Non Standard Outputs:	Monitoring and supervision of FAL groups conducted a symposium on Adult literacy to mark the International Literacy day and disseminate the Uganda National Policy on Adult Literacy and revised FAL module conducted registers, black boards, chalks and stationary procured FAL Instructors trained in Instructional methods FAL exams Prepared and Conducted VAG learning activities introduced and Facilitators Renumerated continous monitoring and Periodic Evaluation conducted VSLA Promoted ,and matching Grantprovided follow up,Supervision and monitoringof CLCs conducted Business Skills training conducted quarterly and summartive assessment of CEG learners and Update Learners Data conducted Renovation,furnishi ng and equipping CLCs supported Bi-annual Joint Monitoring by both Political and Technical Teams conducted		Monitoring and supervision of FAL groups conducted a symposium on Adult literacy to mark the International Literacy day and disseminate the Uganda National Policy on Adult Literacy and revised FAL module conducted registers, black boards, chalks and stationary procured FAL Instructors trained	
211103 Allowances (Incl. Casuals, Temporary)	24,960	4,432	18 %	1,192
221002 Workshops and Seminars	35,059	15,978	46 %	3,222
221011 Printing, Stationery, Photocopying and Binding	3,393	3,392	100 %	2,492
223001 Property Expenses	80,000	50,000	63 %	0
227001 Travel inland	32,994	6,033	18 %	1,800
228004 Maintenance – Other	13,000	13,000	100 %	765

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282101 Donations	29,132	9,132	31 %	9,132
Wage Rect:	0	0	0 %	0
Non Wage Rect:	205,538	88,967	43 %	17,838
Gou Dev:	13,000	13,000	100 %	765
External Financing:	0	0	0 %	0
Total:	218,538	101,967	47 %	18,603

Reasons for over/under performance:

**Output : 108107 Gender Mainstreaming**

N/A

Non Standard Outputs:	--Sensitization meetings and community dialogues on issues of Gender Based Violence conducted in all Sub counties	conducted monitoring to the UWEP Groups	--Sensitization meetings and community dialogues on issues of Gender Based Violence conducted in all Sub counties	conducted monitoring to the UWEP Groups
	-a Gender mainstreaming training for Sub County Technical Officers/CDOs and parish Chiefs conducted		-a Gender mainstreaming training for Sub County Technical Officers/CDOs and parish Chiefs conducted	
	-Mobilisation, appraisal of UWEP proposals, supervision, monitoring, reporting on UWEP and training of beneficiaries( Project mgt ,Group dynamics ,Leadership skills, and project specific mgt area conducted		-Mobilisation, appraisal of UWEP proposals, supervision, monitoring, reporting on UWEP and training of beneficiaries( Project mgt ,Group dynamics ,Leadership skills, and project specific mgt area conducted	

221002 Workshops and Seminars	1,500	3,486	232 %	989
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	3,486	232 %	989
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	3,486	232 %	989

Reasons for over/under performance:

**Output : 108109 Support to Youth Councils**

No. of Youth councils supported	(6) 1. 4Executive Meetings held quarterly & 2 council meetings(bi annually)	(2)one Executive and council committee meeting held	( )
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Non Standard Outputs:		- visits to sub counties to monitor youth councils and groups in LLGs conducted		- visits to sub counties to monitor youth councils and groups in LLGs conducted	
		- a training in Mindset Change conducted		- a training in Mindset Change conducted	
		-Support towards youth Day celebrations done		-Support towards youth Day celebrations done	
221002 Workshops and Seminars	5,518	5,517	100 %		2,703
227001 Travel inland	1,000	1,000	100 %		505
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,518	6,517	100 %		3,208
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,518	6,517	100 %		3,208
Reasons for over/under performance:					
<b>Output : 108110 Support to Disabled and the Elderly</b>					
No. of assisted aids supplied to disabled and elderly community	(0) N/A	( )		( )N/A	( )
Non Standard Outputs:		-4 meetings held for Disability Council meetings	One District Disability Council Meeting conducted	-4 meetings held for Disability Council meetings	One District Disability Council Meeting conducted
		-2 meetings held for Older Persons Council meetings	One District Older persons Council Meeting conducted	-2 meetings held for Older Persons Council meetings	One District Older persons Council Meeting conducted
			Five PWD groups supported		Five PWD groups supported
221002 Workshops and Seminars	3,892	3,054	78 %		1,254
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,892	3,054	78 %		1,254
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,892	3,054	78 %		1,254
Reasons for over/under performance:					
<b>Output : 108111 Culture mainstreaming</b>					
N/A					
Non Standard Outputs:		-meetings with cultural leaders and herbalists conducted.		-4 meetings held for Disability Council meetings	
		- inventorying of intangible Cultural Heritage in the District conducted		-2 meetings held for Older Persons Council meetings	
221002 Workshops and Seminars	1,500	1,495	100 %		1,245

**Vote:594 Namayingo District****Quarter4**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	1,495	100 %	1,245
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	1,495	100 %	1,245

Reasons for over/under performance:

**Output : 108112 Work based inspections**

N/A

Non Standard Outputs:

- routine inspection  
and monitoring of  
institutions and work  
places conducted

-Dissemination of  
the Labour Policy to  
District leaders  
conducted

- routine inspection  
and monitoring of  
institutions and work  
places conducted

-Dissemination of  
the Labour Policy to  
District leaders  
conducted

221002 Workshops and Seminars	1,000	981	98 %	0
227001 Travel inland	500	500	100 %	276

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	1,481	99 %	276
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	1,481	99 %	276

Reasons for over/under performance:

**Output : 108117 Operation of the Community Based Services Department**

N/A

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## Quarter4

Non Standard Outputs:	Preparation, submission of reports and consultation on policy issues for guidance at MoGLSD conducted Quarterly meetings of the district NGO monitoring committee conducted Community Based Organizations Registered in the district small office equipment, air time, Printer, repair & maintenance of the, Computer and general office operations Procured support supervision monitoring visits and meeting s at sub county level conducted. monthly staff meetings held Political Monitoring by members of the Social Services Committee conducted	one NGO monitoring Committee Meeting held paid Staff salaries registered CBOs Conducted two staff meeting Conducted monitoring Visits to Lower Local Governments	district NGO monitoring committee conducted Community Based Organizations Registered in the district small office equipment, air time, Printer, repair & maintenance of the, Computer and general office operations Procured support supervision monitoring visits and meeting s at sub county level conducted.	one NGO monitoring Committee Meeting held paid Staff salaries registered CBOs Conducted two staff meeting Conducted monitoring Visits to Lower Local Governments
211101 General Staff Salaries	178,432	114,093	64 %	30,706
221002 Workshops and Seminars	1,600	1,600	100 %	934
221007 Books, Periodicals & Newspapers	330	330	100 %	88
221008 Computer supplies and Information Technology (IT)	103	102	99 %	25
221011 Printing, Stationery, Photocopying and Binding	550	550	100 %	17
221012 Small Office Equipment	660	660	100 %	90
227001 Travel inland	7,458	7,449	100 %	3,189
273102 Incapacity, death benefits and funeral expenses	400	400	100 %	200
Wage Rect:	178,432	114,093	64 %	30,706
Non Wage Rect:	11,101	11,091	100 %	4,543
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	189,533	125,184	66 %	35,248

Reasons for over/under performance:

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

N/A

## Vote:594 Namayingo District

## Quarter4

Non Standard Outputs:	- CBS Department staffs at Lower Local Governments supported to carry out their functions	Transferred of SDG Funds to Lower Local Governments		district NGO monitoring committee conducted Community Based Organizations Registered in the district small office equipment, air time, Printer, repair & maintenance of the, Computer and general office operations Procured support supervision monitoring visits and meeting s at sub county level conducted.	Transferred of SDG Funds to Lower Local Governments
	-Financial Support to Youth Interest groups extended				
	-Financial Support to Women groups Extended				
263367 Sector Conditional Grant (Non-Wage)	11,523	11,523	100 %		2,881
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,523	11,523	100 %		2,881
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	11,523	11,523	100 %		2,881
Reasons for over/under performance:					
Total For Community Based Services : Wage Rect:	178,432	114,093	64 %		30,706
Non-Wage Reccurent:	265,484	147,138	55 %		42,774
GoU Dev:	22,220	22,220	100 %		9,985
Donor Dev:	0	0	0 %		0
Grand Total:	466,136	283,451	60.8 %		83,464



## Vote:594 Namayingo District

## Quarter4

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
N/A					
Non Standard Outputs:	Printing, Stationery, Photocopying and Binding Purchase of small office equipment Compiling and submission of PBS annual work plans to the MFPED FY 2018/19 and production of copies to all HODs, newspapers for planning office Airtime Bank charges, Data for internet purchased, PBS Managed (Reporting & system planning managed), Office cleaned, Departmental vehicle serviced and Fuel Procured	Repaired of planning unit printers and computers, purchased small office equipment, submitted the District Final Budget Estimates with attendant attachments to include; Work Plans, Procurement Plan, Performance Contract on PBS system, procured cleaning and sanitation, purchased airtime for District Planner and procured Fuel for the departmental vehicle		Planning unit printers and computers repaired, small office equipment procured, Welfare and Entertainment, PBS system, Electricity, Cleaning and sanitation purchased, capacity building for staff paid for, Airtime for District Planner, Newspapers, Payment for internet subscriptions, Vehicle servicing and Fuel procured	Repair of planning unit printers and computers, purchase small office equipment, submit the District Final Budget Estimates with attendant attachments to include; Work Plans, Procurement Plan, Performance Contract on PBS system, procure cleaning and sanitation, purchased airtime for District Planner and procure Fuel for the departmental vehicle
Non Standard Outputs:	Printing, Stationery, Photocopying and Binding purchased Small office equipment purchased PBS annual work plans compiled and submitted Newspapers procured Airtime purchased Internet subscriptions paid PBS Management enhanced Electricity bought Fuel procured 2 departmental staff trained Office cleaned and maintained				
221003 Staff Training	3,000	3,000	100 %		0
221007 Books, Periodicals & Newspapers	336	336	100 %		336
221008 Computer supplies and Information Technology (IT)	1,000	1,000	100 %		250

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## Quarter4

221009	Welfare and Entertainment	1,500	1,500	100 %	1,130
221012	Small Office Equipment	1,000	1,000	100 %	500
222001	Telecommunications	1,080	1,080	100 %	270
223005	Electricity	360	360	100 %	360
224004	Cleaning and Sanitation	600	600	100 %	295
227001	Travel inland	4,000	4,000	100 %	2,050
227004	Fuel, Lubricants and Oils	2,083	2,081	100 %	519
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	11,959	11,957	100 %	5,710
	Gou Dev:	3,000	3,000	100 %	0
	External Financing:	0	0	0 %	0
	Total:	14,959	14,957	100 %	5,710
Reasons for over/under performance:		The department was unable to carry out all the required activities, mandated under the Management of the District Planning Office due to COVID-19 pandemic and the fluctuation in the Local revenue which the department never received in the 4th quarter affecting some activity implementation.			
Output : 138302 District Planning					
No of qualified staff in the Unit	( ) None	( )	( )	( )	
No of Minutes of TPC meetings	(12) Monthly DTPC meetings held	( )	( )Monthly DTPC meetings held	( )	
Non Standard Outputs:	Sub county budget conference report submitted to CAO, District BFP produced, Timely submission of Plans and Performance reports, Timely submission of Plans and Performance reports and PBS related services catered for	Paid salaries to the 2 staff, conducted the 3 monthly DTPC meetings, mentored all HoDs and all accounts staff on PBS and its operations for the completion of the District Final Budget Estimates with attendant attachments and the Work Plans	Salaries to staff paid, supervision during Sub Country Budget Conference offered, budget conference held, Budget approval facilitated, LLG on PBS mentored, monthly TPC meetings held, all HoDs and all accounts staff on PBS mentored on its operations.	Pay salaries to the 2 staff, conduct the 3 monthly DTPC meetings, and Mentor all HoDs and all accounts staff on PBS and its operations for the completion of the District Final Budget Estimates with attendant attachments and the Work Plans	
211101	General Staff Salaries	26,410	17,196	65 %	6,054
221001	Advertising and Public Relations	2,827	2,827	100 %	327
221002	Workshops and Seminars	8,376	8,168	98 %	1,000
221003	Staff Training	500	500	100 %	50
221016	IFMS Recurrent costs	2,000	2,000	100 %	500
227001	Travel inland	500	500	100 %	500
	Wage Rect:	26,410	17,196	65 %	6,054
	Non Wage Rect:	14,203	13,995	99 %	2,377
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	40,613	31,191	77 %	8,431
Reasons for over/under performance:		The department was unable to carry out all the required activities, mandated under the District Planning due to COVID-19 pandemic and the fluctuation in the Local revenue which the department never received in the 4th quarter affecting some activity implementation.			
Output : 138303 Statistical data collection					
N/A					

## Vote:594 Namayingo District

## Quarter4

Non Standard Outputs:	Training report in place, Updated Statistical Abstract, All HODs mentored, vehicle serviced	Mentored HODs on Data management and utilization with regard to PBS and the District Website	Data collectors on data collection techniques and orientation to the data collection tools done, Data compilation, Analysis, Dissemination and update of a District Statistical abstract carried out and HODs on Data management and utilization mentored	Data compilation, Mentor HODs on Data management and utilization with regard to PBS and the District Website
221003 Staff Training	1,500	1,500	100 %	0
221009 Welfare and Entertainment	300	272	91 %	0
221011 Printing, Stationery, Photocopying and Binding	300	300	100 %	150
227001 Travel inland	1,400	1,400	100 %	700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,500	3,472	99 %	850
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,500	3,472	99 %	850
Reasons for over/under performance:	The department was unable to carry out all the required activities, mandated under statistical data collection due to COVID-19 pandemic and the fluctuation in the Local revenue which the department never received in the 4th quarter affecting some activity implementation			
Output : 138304 Demographic data collection				
N/A				
Non Standard Outputs:	Number of births and death registered, A mentoring report produced, Enhanced integration of population strategies sectoral plans, An Up-to-date demographic data bank and Key population indicators disseminated, BDR emerging issues identified and strategies set	Not applicable	HODs mentored on integration of population issues in planning, implementation of population policy strategies at institutional level on constituency level basis monitored, collaboration with the Population secretariat an Up-to date data bank maintained and strengthened, demographic data on key population indicators in the district collected and analyzed and quarterly Sub county based BDR review and feedback meetings conducted	No activity was undertaken
221002 Workshops and Seminars	500	486	97 %	0
221003 Staff Training	1,000	990	99 %	510

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## Quarter4

227001	Travel inland	2,000	2,000	100 %	1,120
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,500	3,476	99 %	1,630
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,500	3,476	99 %	1,630
Reasons for over/under performance:		The department was unable to carry out all the required activities, mandated under Demographic data collection due to COVID-19 pandemic which restricted meetings and movements			
Output : 138305 Project Formulation					
N/A					
Non Standard Outputs:		DDEG program progress to assess performance of objectives set, workshop report produced	Not applicable	Site appraisal visits, preparation of BOQs, Supervision of constructions/ works carried out, workshops and seminars attended to and DDEG Programme and accountabilities reports delivered to Ministry	No activity was carried out
221002	Workshops and Seminars	1,172	1,136	97 %	0
227001	Travel inland	1,000	1,000	100 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,172	1,136	97 %	0
	Gou Dev:	1,000	1,000	100 %	0
	External Financing:	0	0	0 %	0
	Total:	2,172	2,136	98 %	0
Reasons for over/under performance:		The department was unable to carry out all the required activities, mandated under Project formulation due to COVID-19 pandemic which restricted movement			
Output : 138306 Development Planning					
N/A					
Non Standard Outputs:		Progress on planning and budgeting at LLGs harmonized	Not applicable		No activity was undertaken
227001	Travel inland	1,500	1,000	67 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,500	1,000	67 %	500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,500	1,000	67 %	500
Reasons for over/under performance:		The department was unable to carry out all the required activities, mandated under Development Planning due to COVID-19 pandemic which restricted movements (Lockdown measures)			
Output : 138308 Operational Planning					
N/A					
Non Standard Outputs:		water connected to the planning building	N/A	Water connected to the planning building	N/A

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## Quarter4

223006	Water	1	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1	0	0 %	0
Reasons for over/under performance:		N/A			
<b>Output : 138309 Monitoring and Evaluation of Sector plans</b>					
N/A					
Non Standard Outputs:		District Plan monitored and evaluated	Departmental and multisectoral Monitoring carried out	Departmental monitoring undertaken	Carried out Departmental and multisectoral Monitoring
227001	Travel inland	6,400	2,220	35 %	1,020
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,400	1,200	50 %	0
	Gou Dev:	4,000	1,020	26 %	1,020
	External Financing:	0	0	0 %	0
	Total:	6,400	2,220	35 %	1,020
Reasons for over/under performance:		The funds were available for this activity			
<b>Capital Purchases</b>					
<b>Output : 138372 Administrative Capital</b>					
N/A					
Non Standard Outputs:		Council Hall Fitted, F&P Boardroom Fittted, DSC building renovated, 5 Stance Pit Latrine Constructed, projector, laptop and coloured printer procured	Procured the assorted furniture and fittings for various district offices		Procure the assorted furniture and Fittings for various district offices
312101	Non-Residential Buildings	18,000	17,747	99 %	17,747
312104	Other Structures	5,700	5,694	100 %	5,694
312203	Furniture & Fixtures	28,406	28,286	100 %	28,286
312213	ICT Equipment	5,000	5,000	100 %	5,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	57,106	56,726	99 %	56,726
	External Financing:	0	0	0 %	0
	Total:	57,106	56,726	99 %	56,726
Reasons for over/under performance:		the funds were available to procure the items as planned			
Total For Planning : Wage Rect:		26,410	17,196	65 %	6,054

**Vote:594 Namayingo District****Quarter4**

<i>Non-Wage Reccurent:</i>	38,235	36,236	95 %	11,067
<i>GoU Dev:</i>	65,106	61,747	95 %	57,747
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	129,750	115,178	88.8 %	74,867

## Vote:594 Namayingo District

## Quarter4

## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Audit report produced and submitted, skills attained, motorcycle repaired, office environment cleaned,	Salaries were paid to the two audit unit staff and purchased office cleaning materials for maintenance of hygiene in Office.		Payment of salary for staff, Submission of reports and correspondences to line ministries and agencies, Audit of revenue and sub counties	Salaries were paid to the two audit unit staff and purchased office cleaning materials for maintenance of hygiene in Office.
211101 General Staff Salaries	26,874	21,254	79 %		5,885
221002 Workshops and Seminars	1,089	1,089	100 %		0
221008 Computer supplies and Information Technology (IT)	1,000	1,000	100 %		0
221017 Subscriptions	650	650	100 %		0
222001 Telecommunications	600	194	32 %		0
224004 Cleaning and Sanitation	240	240	100 %		60
227001 Travel inland	1,600	1,890	118 %		0
228002 Maintenance - Vehicles	500	487	97 %		0
Wage Rect:	26,874	21,254	79 %		5,885
Non Wage Rect:	4,773	5,063	106 %		60
Gou Dev:	906	487	54 %		0
External Financing:	0	0	0 %		0
Total:	32,553	26,804	82 %		5,945
Reasons for over/under performance:	nil				
Output : 148202 Internal Audit					
No. of Internal Department Audits	() 4 Internal audit reports produced and submitted	() Carried out revenue audit, audit of Universal Primary Education funds, as well as departmental and LLG audit, compiled the audit reports.		()	()Carried out revenue audit, audit of Universal Primary Education funds, as well as departmental and LLG audit.
Date of submitting Quarterly Internal Audit Reports	(2019-10-30) CAO/Namayingo, Chairperson LCV/Namayingo,IA G/kampala,Regional Auditor/Jinja, MoFPED and PAC	() Submitted mandatory quarterly Internal Audit Reports to respective offices with copies to CAO, District Chairperson among others.		()CAO/Namayingo, Chairperson LCV/Namayingo,IA G/kampala,Regional Auditor/Jinja, MoFPED and PAC receive Audit reports	(2020-07-15)Submitted mandatory quarterly Internal Audit Reports to respective offices with copies to CAO, District Chairperson among others.

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## Quarter4

Non Standard Outputs:	Antivirus and repair of computers and motor cycles undertaken	Purchased office stationery for the unit, submitted verification report on responses and action taken by CAO to IAG of quarter 3 report as well as verification of projects	Verification of assets, liabilities during office hand over, Production and submission of quarterly internal audit reports to OAG	Purchased office stationery for the unit, submitted verification report on responses and action taken by CAO to IAG of quarter 3 report.
221011 Printing, Stationery, Photocopying and Binding	1,500	1,500	100 %	750
227001 Travel inland	12,338	8,064	65 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,519	6,245	59 %	750
Gou Dev:	3,319	3,319	100 %	0
External Financing:	0	0	0 %	0
Total:	13,838	9,564	69 %	750
Reasons for over/under performance: CORONA Virus pandemic affected presence of officers at audit entities as planned therefore activities not executed as per the plan.				
<b>Output : 148203 Sector Capacity Development</b>				
N/A				
Non Standard Outputs:	CPA examination paid		Continuous Professional development seminars	
221002 Workshops and Seminars	1,200	1,198	100 %	178
221003 Staff Training	775	770	99 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,200	1,198	100 %	178
Gou Dev:	775	770	99 %	0
External Financing:	0	0	0 %	0
Total:	1,975	1,968	100 %	178
Reasons for over/under performance:				
Total For Internal Audit : Wage Rect:	26,874	21,254	79 %	5,885
Non-Wage Reccurent:	16,492	12,506	76 %	988
GoU Dev:	5,000	4,576	92 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	48,366	38,336	79.3 %	6,873



## Vote:594 Namayingo District

## Quarter4

## Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0683 Commercial Services</b>					
<b>Higher LG Services</b>					
<b>Output : 068301 Trade Development and Promotion Services</b>					
No of awareness radio shows participated in	(0) N/A	(01) Held 01 radio talk shows to sensitize communities on business registration		()	(01)Held 01 radio talk shows to sensitize communities on business registration
No. of trade sensitisation meetings organised at the District/Municipal Council	(5) 5 traders meetings participated in to form District business forum and strengthen other existing traders leadership structures	() 3 TRADERS MEETING PARTICIPATED IN TO FORM DISTRICT BUSINESS FORUM AND STRENGTHEN OTHER EXITING TRADERS		()1 traders meetings participated in to form District business forum and strengthen other existing traders leadership structures	(nil)
No of businesses inspected for compliance to the law	(1000) At least 1000 businesses in the District profiled	(1000) Over 1,000 businesses were profiled		()At least 250 businesses in the District profiled	(1000)Over 1,000 businesses were profiled
No of businesses issued with trade licenses	(0) N/A	() n/a		()	(n/a)
Non Standard Outputs:	All line ministries coordinated  Office equipment procured	Profiling value addition facilities in Namayingo Town Council.		5 meetings of traders in the entire district, All the 8 sub counties and 3 Town councils covered, 8 trips made to the ministry and 1 Laptop, 1 bookshelf, 1 office table, 1	Profiling value addition facilities in Namayingo Town Council.
221008 Computer supplies and Information Technology (IT)	3,000	3,000	100 %		0
221009 Welfare and Entertainment	500	499	100 %		499
221011 Printing, Stationery, Photocopying and Binding	700	700	100 %		680
227001 Travel inland	5,445	5,410	99 %		2,770
227004 Fuel, Lubricants and Oils	2,015	2,015	100 %		315
228003 Maintenance – Machinery, Equipment & Furniture	3,443	2,700	78 %		1,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,341	9,824	95 %		4,264
Gou Dev:	4,763	4,500	94 %		1,500
External Financing:	0	0	0 %		0
Total:	15,103	14,324	95 %		5,764
Reasons for over/under performance:	The department lacks a reliable transport means yet the fleet in the district doesnot enable possession of one which hampers movement. Poor weather conditions on the lake that hampered smooth implementation of the planned activities				

## Vote:594 Namayingo District

## Quarter4

## Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(1) 1 Radio talk show participated in in 3rd quarter on business registration	() 1 Radio talk show participated in in 3rd quarter on business registration		()	()1 Radio talk show participated in in 3rd quarter on business registration
No of businesses assited in business registration process	(100) 100 businesses assisted in business registration process	() 4 businesses were assisted in the registration process		()25 businesses assisted in business registration process	()4 businesses were assisted in the registration process
No. of enterprises linked to UNBS for product quality and standards	(0) N/A	() n/a		()	()n/a
Non Standard Outputs:	Conducted a Bussiness clinic to enable Bussiness registration and other URSB related services at the District headquarters	nil		5 days of business clinic and one radio talk show to mobilize for business clinic	nil
221001 Advertising and Public Relations	600	600	100 %		600
227001 Travel inland	3,000	2,947	98 %		2,947
227004 Fuel, Lubricants and Oils	500	500	100 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,100	4,047	99 %		4,047
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,100	4,047	99 %		4,047
Reasons for over/under performance:	COvid-19 outbreak distorted arrangements of holding the planned business clinic in the district for mass business registration.				
Output : 068303 Market Linkage Services					
No. of producers or producer groups linked to market internationally through UEPB	(2) 2 producers or producer groups linked to market internationally through UEPB quarterly	() nil		()	()nil
No. of market information reports desserminated	(1) 1 market information report disseminated every quarter	(1) Disseminated one market information report to 9 LLGs		()	(1)Disseminated one market information report to 9 LLGs
Non Standard Outputs:	Disseminated market information reports and conducting other office activities	nil		2 market information reports disseminated to all LLGs, Reports generated and submitted to line ministries	nil
221011 Printing, Stationery, Photocopying and Binding	200	200	100 %		100
227001 Travel inland	290	286	99 %		104

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## Quarter4

227004 Fuel, Lubricants and Oils	201	200	100 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	691	686	99 %	304
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	691	686	99 %	304
Reasons for over/under performance: Most producers are not yet aware of the advantages of exploring external markets as opposed to local markets.				
<b>Output : 068304 Cooperatives Mobilisation and Outreach Services</b>				
No of cooperative groups supervised	(25) At least 25 cooperative groups supervised in the whole year	(21) Historical cave in Buhemba S/C	( )At least 7 cooperative groups supervised in the quarter	(21)21 cooperative groups were supervised
No. of cooperative groups mobilised for registration	(5) 5 cooperative groups mobilized for registration quarterly	( ) 12 cooperative groups were mobilized for registration	( )	(12)12 cooperative groups were mobilized for registration
No. of cooperatives assisted in registration	(3) At least 3 groups assisted in registration	( ) 10 groups were assisted in Registration	( )	(10)10 groups were assisted in Registration
Non Standard Outputs:	Supervised, monitored, mentored, audited books of accounts of cooperatives, sensitized communities on cooperative formation and management  Inducted the District SACCO forum committee members on their roles and responsibilities and procured small office equipment  Office equipment procurement for conducive office environment	Mentored the cooperative societies managements in book keeping and good practices in cooperative management	30 SACCOs supervised, their books of accounts audited and 5 groups mobilized and at least 3 new cooperatives formed and registered, 9 Committees held and 1 Laptop, 1 bookshelf, 1 office table	Mentored the cooperative societies managements in book keeping and good practices in cooperative management
221009 Welfare and Entertainment	130	130	100 %	130
221011 Printing, Stationery, Photocopying and Binding	37	37	99 %	0
222003 Information and communications technology (ICT)	3,000	3,000	100 %	0
227001 Travel inland	2,120	2,112	100 %	1,260
227004 Fuel, Lubricants and Oils	700	690	99 %	674

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228003 Maintenance – Machinery, Equipment & Furniture	3,443	3,443	100 %	743
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,430	9,411	100 %	2,807
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,430	9,411	100 %	2,807
Reasons for over/under performance:	Coivd-19 failed the department from accessing the targeted numbers for various planned activities.			
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities meanstremlined in district development plans	(2) N/A	( ) n/a	( )	( )n/a
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	( ) Updated data bank of all hospitality facilities in the District.	( ) n/a	( )	( )n/a
No. and name of new tourism sites identified	( ) 2 new tourism sites identified in the District	(8) Lyanjala Old age Games centre - Sigulu, Buhwana Cave in Sigulu, aligned stones between Buhobi & Mukani in Sigulu, Spring water at Hasusuni, Lolwe Art Rock site in Gorofa, Historical cave in Buhemba S/C	( )	(6)Lyanjala Old age Games centre - Sigulu, Buhwana Cave in Sigulu, aligned stones between Buhobi & Mukani in Sigulu, Spring water at Hasusuni, Lolwe Art Rock site in Gorofa, Historical cave in Buhemba S/C
Non Standard Outputs:	Conducted stakeholder meetings on the probable tourist sites in the District	nil	3 subcounties in the district(Lolwe, Sigulu, Bukana) mobilised	nil
221009 Welfare and Entertainment	100	100	100 %	0
221011 Printing, Stationery, Photocopying and Binding	50	50	100 %	0
227001 Travel inland	450	437	97 %	0
227004 Fuel, Lubricants and Oils	500	500	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,100	1,087	99 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,100	1,087	99 %	0
Reasons for over/under performance:	Failed to get names for some descriptions made locally for historical events. Hardships to visiting sites due to locations			
Output : 068306 Industrial Development Services				
No. of opportunites identified for industrial development	( ) N/A	( ) n/a	( )	( )n/a
No. of producer groups identified for collective value addition support	(0) 5 producer groups identified for collective value addition support quarterly	( ) n/a	( )	( )n/a

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No. of value addition facilities in the district	(4) at least 50 Value addition facilities profiled in the District.	( ) 45 value addition facilities profiled in Namayingo Town Council	( ) at least 15 Value addition facilities profiled in the District.	( ) 45 value addition facilities profiled in Namayingo Town Council
A report on the nature of value addition support existing and needed	(yes) a data bank on value addition facilities created	( ) n/a	( )	( ) n/a
Non Standard Outputs:	Profiling all the value addition facilities in the District	nil	All value addition facilities per parish in the district established	nil
221011 Printing, Stationery, Photocopying and Binding	50	50	100 %	50
227001 Travel inland	650	650	100 %	650
227004 Fuel, Lubricants and Oils	500	500	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,200	1,200	100 %	1,200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,200	1,200	100 %	1,200
Reasons for over/under performance:	Hostility of the community that would provide information with a fear that the information was for taxation purposes			
Total For Trade, Industry and Local Development : Wage Rect:	0	0	0 %	0
Non-Wage Reccurent:	26,862	26,255	98 %	12,621
GoU Dev:	4,763	4,500	94 %	1,500
Donor Dev:	0	0	0 %	0
Grand Total:	31,624	30,755	97.3 %	14,121

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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
<b>LCIII : Banda</b>				<b>526,829</b>	<b>655,287</b>
<b>Sector : Agriculture</b>				<b>19,000</b>	<b>0</b>
<i>Programme : District Production Services</i>				<b>19,000</b>	<b>0</b>
Capital Purchases					
<i>Output : Administrative Capital</i>				<b>19,000</b>	<b>0</b>
Item : 312202 Machinery and Equipment					
Equipment - Assorted Kits-506	Buwoya Drip Irrigation kit for Buwoya	Sector Development Grant		10,000	0
Machinery and Equipment - Assorted Equipment-1004	Lugala Fish cages at Mayanja	Sector Development Grant		9,000	0
<b>Sector : Works and Transport</b>				<b>111,146</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>111,146</b>	<b>0</b>
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				<b>36,146</b>	<b>0</b>
Item : 263101 LG Conditional grants (Current)					
Bujwanga-Simase-Lufudo Road	Bujwanga Bujwanga	Other Transfers from Central Government		12,000	0
Item : 263104 Transfers to other govt. units (Current)					
Banda Sub-County	Lutolo Banda	Other Transfers from Central Government		24,146	0
<i>Output : District Roads Maintenance (URF)</i>				<b>75,000</b>	<b>0</b>
Item : 263101 LG Conditional grants (Current)					
Nangera - Buchunia - Lugala Road	Lugala Buchumba	Other Transfers from Central Government		75,000	0
<b>Sector : Education</b>				<b>331,769</b>	<b>622,572</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>211,946</b>	<b>559,058</b>
Higher LG Services					
<i>Output : Primary Teaching Services</i>				<b>0</b>	<b>465,506</b>
Item : 211101 General Staff Salaries					
-	Bujwanga	Sector Conditional Grant (Wage)	,,,,	0	465,506
-	Buwoya	Sector Conditional Grant (Wage)	,,,,	0	465,506

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-	Lugala	Sector Conditional Grant (Wage)	,,,,	0	465,506
-	Lutolo	Sector Conditional Grant (Wage)	,,,,	0	465,506
-	Buwoya Banda	Sector Conditional Grant (Wage)	,,,,	0	465,506
-	Lugala Banda	Sector Conditional Grant (Wage)	,,,,	0	465,506
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>140,328</b>	<b>93,552</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Banda P.S.	Buwoya	Sector Conditional Grant (Non-Wage)		12,990	8,660
BUBANGI P.S.	Bujwanga	Sector Conditional Grant (Non-Wage)		7,674	5,116
Buchumba Hill	Lugala	Sector Conditional Grant (Non-Wage)		13,530	9,020
BUCHUMBA P.S.	Lugala	Sector Conditional Grant (Non-Wage)		8,070	5,380
BUCHUNIA P.S.	Lutolo	Sector Conditional Grant (Non-Wage)		5,082	3,388
Budhala P.S	Lugala	Sector Conditional Grant (Non-Wage)		10,158	6,772
Bujwanga P.S	Bujwanga	Sector Conditional Grant (Non-Wage)		7,530	5,020
BUSIIRO CHURCH OF GOD P.S.	Buwoya	Sector Conditional Grant (Non-Wage)		13,746	9,164
Buyondo P.S.	Lugala	Sector Conditional Grant (Non-Wage)		8,910	5,940
LUGALA P.S.	Lugala	Sector Conditional Grant (Non-Wage)		9,846	6,564
Mayanja P.S	Lugala	Sector Conditional Grant (Non-Wage)		9,522	6,348
Musuma P.S	Lugala	Sector Conditional Grant (Non-Wage)		9,630	6,420
Nangera	Lutolo	Sector Conditional Grant (Non-Wage)		10,098	6,732
SIABONA P.S.	Buwoya	Sector Conditional Grant (Non-Wage)		13,542	9,028
Capital Purchases					
<b>Output : Classroom construction and rehabilitation</b>				<b>71,618</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	Lugala Mayanja Primary School	Sector Development Grant		71,618	0
<b>Programme : Secondary Education</b>				<b>119,823</b>	<b>63,515</b>
Higher LG Services					

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<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>23,574</b>
Item : 211101 General Staff Salaries				
-	Buwoya	Sector Conditional Grant (Wage)	0	23,574
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>119,823</b>	<b>39,941</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
SIGULU S.S	Buwoya	Sector Conditional Grant (Non-Wage)	119,823	39,941
<b>Sector : Health</b>			<b>32,333</b>	<b>32,330</b>
<b>Programme : Primary Healthcare</b>			<b>32,333</b>	<b>32,330</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>5,579</b>	<b>5,579</b>
Item : 263104 Transfers to other govt. units (Current)				
Busiro C.O.G HC III	Bujwanga Busiro C.O.G HC III	Sector Conditional Grant (Non-Wage)	5,579	5,579
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>26,753</b>	<b>26,751</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKIMBIHC II	Buwoya	Sector Conditional Grant (Non-Wage)	4,450	4,450
BUYOMBOHC II	Buchumba	Sector Conditional Grant (Non-Wage)	4,450	4,450
LUGALAHHC II	Bujwanga	Sector Conditional Grant (Non-Wage)	4,450	4,450
MUTUMBAHC III	Lutolo	Sector Conditional Grant (Non-Wage)	13,403	13,402
<b>Sector : Water and Environment</b>			<b>26,910</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>26,910</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>26,910</b>	<b>0</b>
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Assessment-474	Buchumba EIA, Communities along the lake	Sector Development Grant	4,000	0
Engineering and Design studies and Plans - Land Surveys-485	Buchumba Engineering Surveys, lake communities, banda	Sector Development Grant	6,000	0
Engineering and Design studies and Plans - Designs -479	Buchumba For communities along the lake	Sector Development Grant	3,140	0



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Engineering and Design studies and Plans - Stake Holder Engagements-489	Buchumba Social economic surveys, communities at lake	Sector Development Grant	5,000	0
Engineering and Design studies and Plans - Expenses-481	Buchumba To facilitate designs for the lake communities	Sector Development Grant	8,770	0
<b>Sector : Social Development</b>			<b>1,671</b>	<b>385</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>1,671</b>	<b>385</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>1,671</b>	<b>385</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Banda Sub County	Lutolo Community Based Services Department	Sector Conditional Grant (Non-Wage)	1,671	385
<b>Sector : Public Sector Management</b>			<b>4,000</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>4,000</b>	<b>0</b>
Lower Local Services				
<b>Output : Lower Local Government Administration</b>			<b>4,000</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Banda Sub-County	Bujwanga Banda Sub-County Headquarters	Locally Raised Revenues	4,000	0
<b>LCIII : Namayingo Town Council</b>			<b>997,845</b>	<b>107,165</b>
<b>Sector : Agriculture</b>			<b>80,944</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>80,944</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>80,944</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Nambugu HDQTRS	Sector Development Grant	10,120	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Nambugu District headquarters	Sector Development Grant	13,000	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Assorted Equipment-1004	Nambugu District headquarters	Sector Development Grant	6,500	0

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Machinery and Equipment - Fridges-1055	Nambugu District headquarters	Sector Development Grant	4,856	0
Machinery and Equipment - Sprayers-1131	Nambugu District headquarters	Sector Development Grant	7,500	0
Machinery and Equipment - Printers-1101	Nambugu District Production Office	Sector Development Grant	1,200	0
Machinery and Equipment - Scanners-1112	Nambugu District Production Offices	Sector Development Grant	500	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Chairs-634	Nambugu District Production Offices	Sector Development Grant	4,500	0
Furniture and Fixtures - Tables -656	Nambugu District Production Offices	Sector Development Grant	8,000	0
Furniture and Fixtures - Cabinets-632	Nambugu Filing cabinet for the District Production Offices	Sector Development Grant	8,000	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Nambugu District Production Offices	Sector Development Grant	9,000	0
ICT - Modems and Routers-804	Nambugu District Production Offices	Sector Development Grant	768	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Nambugu HDQTRS	Sector Development Grant	7,000	0
<b>Sector : Works and Transport</b>			<b>286,266</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>286,266</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>59,000</b>	<b>0</b>
Item : 263101 LG Conditional grants (Current)				
Namayingo - Kitodha Road	Namayingo Kitodha	Other Transfers from Central Government	38,000	0
Namayingo - Maruba Road	Namayingo Maruba	Other Transfers from Central Government	21,000	0
<b>Output : Urban unpaved roads rehabilitation (other)</b>			<b>147,266</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				

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Namayingo Town Council	Namayingo Namayingo TC	Other Transfers from Central Government	147,266	0
<b>Output : District Roads Maintenance (URF)</b>			<b>80,000</b>	<b>0</b>
Item : 263101 LG Conditional grants (Current)				
Namayingo-Nsono-Syanyonja- Luwerere Road	Namayingo Nsono	Other Transfers from Central Government	80,000	0
<b>Sector : Education</b>			<b>100,151</b>	<b>72,165</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>46,764</b>	<b>72,165</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>40,989</b>
Item : 211101 General Staff Salaries				
-	Budidi	Sector Conditional Grant (Wage)	0	40,989
-	Bulamba	Sector Conditional Grant (Wage)	0	40,989
-	Nasinu	Sector Conditional Grant (Wage)	0	40,989
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>46,764</b>	<b>31,176</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUDIDI P.S.	Bulamba	Sector Conditional Grant (Non-Wage)	8,994	5,996
BULAMBA P.S	Budidi	Sector Conditional Grant (Non-Wage)	5,874	3,916
NAMAINGO P.S.	Budidi	Sector Conditional Grant (Non-Wage)	23,898	15,932
NASINU PRIMARY	Nasinu	Sector Conditional Grant (Non-Wage)	7,998	5,332
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>53,387</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>53,387</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Workshops-1267	Nambugu District Headquartes	External Financing	53,387	0
<b>Sector : Health</b>			<b>45,000</b>	<b>35,000</b>
<b>Programme : Primary Healthcare</b>			<b>45,000</b>	<b>35,000</b>
Capital Purchases				
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>45,000</b>	<b>35,000</b>
Item : 312104 Other Structures				

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Construction Services - Maintenance and Repair-400	Namayingo Buyinja_HC4	Sector Development - Grant	42,500	35,000
Item : 312202 Machinery and Equipment				
Equipment - Maintenance and Repair-531	Nambugu HDQTRS	Sector Development Grant	2,500	0
<b>Sector : Water and Environment</b>			<b>411,169</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>407,169</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>73,670</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Nambugu Balance & Retention-Water Office	Sector Development Grant	47,470	0
Building Construction - Backfiling-207	Nambugu Landscaping-Water Office Building	Sector Development Grant	4,500	0
Building Construction - Assorted Materials-206	Nambugu Water Office-District Headquarters	Sector Development Grant	3,200	0
Building Construction - Structures-266	Nambugu Water Office-DLG-Septic & Water tank	Sector Development Grant	17,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Work Station-659	Nambugu District water office	Sector Development Grant	1,500	0
<b>Output : Non Standard Service Delivery Capital</b>			<b>19,802</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	Nambugu DWSCG-CLTS-ON MAINLAND	Transitional Development Grant	19,802	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>313,697</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Stakeholder Engagement-502	Nambugu Catchment protection Areas	Sector Development Grant	2,145	0
Environmental Impact Assessment - Advertising-493	Nambugu HDQTRS	Sector Development Grant	4,400	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Consultancy-567	Nambugu Hydro geological surveys-new water sources	Sector Development Grant	25,960	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Nambugu Borehole assessment to be rehabilitated	Sector Development Grant	5,775	0
Monitoring, Supervision and Appraisal - Meetings-1264	Namayingo Commissioning_projects	Sector Development Grant	3,300	0
Monitoring, Supervision and Appraisal - Fuel-2180	Nambugu HDQTRS	Sector Development Grant	8,760	0
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Nambugu Supervision of works of the new water sources	Sector Development Grant	5,500	0
Item : 312104 Other Structures				
Construction Services - Adverts-390	Nambugu Advertisement validation of drilling permits	Sector Development Grant	3,000	0
Construction Services - Other Construction Works-405	Nambugu All new boreholes on mainland	Sector Development Grant	206,950	0
Construction Services - Civil Works-392	Nambugu HDQTRS	Sector Development Grant	30,000	0
Construction Services - Maintenance and Repair-400	Nambugu Labour for rehabilitation of boreholes	Sector Development Grant	17,907	0
<b>Programme : Natural Resources Management</b>			<b>4,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>4,000</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Nambugu District Headquarters	District Discretionary Development Equalization Grant	3,000	0
Item : 312213 ICT Equipment				
ICT - Geographical Positioning Systems (GPS)-765	Nambugu hdqtrs	District Discretionary Development Equalization Grant	1,000	0
<b>Sector : Public Sector Management</b>			<b>51,411</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>12,305</b>	<b>0</b>
Lower Local Services				
<b>Output : Lower Local Government Administration</b>			<b>5,000</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Namayingo Town Council	Namayingo Namayingo Town Council	Locally Raised Revenues	5,000	0

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Capital Purchases				
<b>Output : Administrative Capital</b>			<b>7,305</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Furniture Expenses-640	Nambugu District Headquarters	District Discretionary Development Equalization Grant	4,000	0
Furniture and Fixtures - Assorted Equipment-628	Nambugu HDQTRS_IT_OFFI CER	Locally Raised Revenues	2,000	0
Item : 312213 ICT Equipment				
ICT - Assorted Hardware and Software Maintenance and Support-711	Nambugu HDQTRS_IT_OFFI CER	Locally Raised Revenues	1,305	0
<b>Programme : Local Government Planning Services</b>			<b>39,106</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>39,106</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Nambugu DSC building	District Discretionary Development Equalization Grant	5,700	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Nambugu District Council Hall	District Discretionary Development Equalization Grant	11,794	0
Furniture and Fixtures - Boardroom Furniture-631	Nambugu DSC boardroom	District Discretionary Development Equalization Grant	3,788	0
Furniture and Fixtures - Boardroom Furniture-631	Nambugu F&P Boardroom	District Discretionary Development Equalization Grant	10,000	0
Furniture and Fixtures - Chairs-634	Nambugu Planner office	District Discretionary Development Equalization Grant	800	0
Furniture and Fixtures - Assorted Equipment-628	Nambugu Senior Planner Office	District Discretionary Development Equalization Grant	2,024	0
Item : 312213 ICT Equipment				
ICT - Colour Printers-729	Nambugu Planning Office	District Discretionary Development Equalization Grant	1,000	0

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ICT - Projectors-823	Nambugu Planning Office	District Discretionary Development Equalization Grant	1,500	0
ICT - Laptop (Notebook Computer) - 779	Nambugu Senior Planner Office	District Discretionary Development Equalization Grant	2,500	0
<b>Sector : Accountability</b>			<b>22,903</b>	<b>0</b>
<b>Programme : Financial Management and Accountability(LG)</b>			<b>22,903</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>22,903</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Nambugu DISTRICT HQRS	District Discretionary Development Equalization Grant	12,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Cabinets-632	Nambugu DISTRICT HQRS	District Discretionary Development Equalization Grant	1,700	0
Furniture and Fixtures - Notice Boards-645	Nambugu DISTRICT HQRS	District Discretionary Development Equalization Grant	700	0
Furniture and Fixtures - Shelves-653	Nambugu district stores	District Discretionary Development Equalization Grant	8,003	0
Item : 312211 Office Equipment				
life jacket for lake safety	Nambugu finance revenue distret hqrs	District Discretionary Development Equalization Grant	500	0
<b>LCIII : Sigulu Islands</b>			<b>191,752</b>	<b>83,227</b>
<b>Sector : Works and Transport</b>			<b>70,716</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>70,716</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>70,716</b>	<b>0</b>
Item : 263101 LG Conditional grants (Current)				
Bumalenge - Bugoma Road	Bumalenge Sigulu	Other Transfers from Central Government	60,648	0
Item : 263104 Transfers to other govt. units (Current)				

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Sigulu Sub-County	Mukani Sigulu	Other Transfers from Central Government	10,068	0
<b>Sector : Education</b>			<b>35,396</b>	<b>78,452</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>35,396</b>	<b>78,452</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>59,004</b>
Item : 211101 General Staff Salaries				
-	Bumalenge	Sector Conditional Grant (Wage)	0	59,004
-	Rabachi	Sector Conditional Grant (Wage)	0	59,004
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>29,172</b>	<b>19,448</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULAGAYE P.S	Bumalenge	Sector Conditional Grant (Non-Wage)	6,702	4,468
BUMALENGE P.S	Bumalenge	Sector Conditional Grant (Non-Wage)	5,070	3,380
BUYANGA P.S	Rabachi	Sector Conditional Grant (Non-Wage)	2,574	1,716
NAMUGONGO P.S.	Rabachi	Sector Conditional Grant (Non-Wage)	4,134	2,756
RABACHI LAKE VIEW P.S.	Rabachi	Sector Conditional Grant (Non-Wage)	4,458	2,972
SYABALUBI P.S	Rabachi	Sector Conditional Grant (Non-Wage)	6,234	4,156
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>6,224</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Sigulu Mukani Habala Primary School	Sector Development Grant	6,224	0
<b>Sector : Health</b>			<b>6,450</b>	<b>4,450</b>
<b>Programme : Primary Healthcare</b>			<b>6,450</b>	<b>4,450</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>4,450</b>	<b>4,450</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
SINGILAH C II	Bumalenge	Sector Conditional Grant (Non-Wage)	4,450	4,450
Capital Purchases				
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>2,000</b>	<b>0</b>



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Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Rabachi Rabachi_HC_2	Sector Development Grant	2,000	0
<b>Sector : Water and Environment</b>			<b>75,890</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>75,890</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of public latrines in RGCs</b>			<b>34,500</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Impact Assessment-499	Bumalenge Bumalenge & Buhere-Bukana	Sector Development Grant	1,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Bumalenge Bumalenge and balance for Bugoma	Sector Development Grant	33,500	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>41,390</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Manga All boreholes on island- lyanjala,lubiru	Sector Development Grant	41,390	0
<b>Sector : Social Development</b>			<b>1,300</b>	<b>325</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>1,300</b>	<b>325</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>1,300</b>	<b>325</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Sigulu Sub County	Manga Community Based Services Department	Sector Conditional Grant (Non-Wage)	1,300	325
<b>Sector : Public Sector Management</b>			<b>2,000</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>2,000</b>	<b>0</b>
Lower Local Services				
<b>Output : Lower Local Government Administration</b>			<b>2,000</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Sigulu Sub-County	Sigulu Mukani Sigulu Sub-County	Locally Raised Revenues	2,000	0
<b>LCIII : Buyinja</b>			<b>147,482</b>	<b>339,370</b>
<b>Sector : Works and Transport</b>			<b>13,692</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>13,692</b>	<b>0</b>

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Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>13,692</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Buyinja Sub County	Nsono Buyinja-Nsono	Other Transfers from Central Government	13,692	0
<b>Sector : Education</b>			<b>118,392</b>	<b>330,096</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>118,392</b>	<b>330,096</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>230,990</b>
Item : 211101 General Staff Salaries				
-	Gondohera	Sector Conditional Grant (Wage)	0	230,990
-	Kifuyo	Sector Conditional Grant (Wage)	0	230,990
-	Lwangosia	Sector Conditional Grant (Wage)	0	230,990
-	Nsono	Sector Conditional Grant (Wage)	0	230,990
-	Syanyonja	Sector Conditional Grant (Wage)	0	230,990
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>118,392</b>	<b>99,106</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUBOKO P.S.	Syanyonja	Sector Conditional Grant (Non-Wage)	7,302	4,868
Buchwera P.S.	Kifuyo	Sector Conditional Grant (Non-Wage)	11,394	7,596
Bugoma P.S.	Kifuyo	Sector Conditional Grant (Non-Wage)	5,526	3,684
BULOKHA P.S	Lwangosia	Sector Conditional Grant (Non-Wage)	7,398	4,932
Bunyika P.S.	Gondohera	Sector Conditional Grant (Non-Wage)	6,726	24,662
Butajja P.S.	Gondohera	Sector Conditional Grant (Non-Wage)	7,182	4,788
BWISA P.S.	Lwangosia	Sector Conditional Grant (Non-Wage)	2,718	1,812
Genguluho Prog. P.S.	Lwangosia	Sector Conditional Grant (Non-Wage)	8,154	5,436
HOHOMA P.S.	Gondohera	Sector Conditional Grant (Non-Wage)	4,650	3,100
Jaami P.S.	Kifuyo	Sector Conditional Grant (Non-Wage)	8,154	5,436
KIFUYO P.S.	Kifuyo	Sector Conditional Grant (Non-Wage)	16,350	10,900

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LWANGOSIA P.S.	Lwangosia	Sector Conditional Grant (Non-Wage)	11,430	7,620
NAMAVUNDU P.S	Nsono	Sector Conditional Grant (Non-Wage)	10,134	6,756
SYANYONJA P.S.	Syanyonja	Sector Conditional Grant (Non-Wage)	11,274	7,516
<b>Sector : Health</b>			<b>8,900</b>	<b>8,899</b>
<b>Programme : Primary Healthcare</b>			<b>8,900</b>	<b>8,899</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>8,900</b>	<b>8,899</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUJWANGAHC II	Syanyonja	Sector Conditional Grant (Non-Wage)	4,450	4,450
MULOMBI Health Centre	Kifuyo	Sector Conditional Grant (Non-Wage)	4,450	4,450
<b>Sector : Social Development</b>			<b>1,498</b>	<b>375</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>1,498</b>	<b>375</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>1,498</b>	<b>375</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buyinja Sub County	Nsono Community Based Services Department	Sector Conditional Grant (Non-Wage)	1,498	375
<b>Sector : Public Sector Management</b>			<b>5,000</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>5,000</b>	<b>0</b>
Lower Local Services				
<b>Output : Lower Local Government Administration</b>			<b>5,000</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Buyinja Sub-County	Buyinja Buyinja Sub-County	Locally Raised Revenues	5,000	0
<b>LCIII : Buswale</b>			<b>334,304</b>	<b>245,904</b>
<b>Sector : Works and Transport</b>			<b>116,182</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>116,182</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>116,182</b>	<b>0</b>
Item : 263101 LG Conditional grants (Current)				
Bumoli - Mukorobi - Malendere Road	Madowa Bumoli	Other Transfers from Central Government	66,000	0

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Nsono-Nsango-Bumoli Road	Bubango Bumoli	Other Transfers from Central Government	18,900	0
Mukorobi-Lumboka Road	Buswale Mukorobi	Other Transfers from Central Government	15,000	0
Item : 263104 Transfers to other govt. units (Current)				
Buswale Sub County	Buswale Buswale	Other Transfers from Central Government	16,282	0
<b>Sector : Education</b>			<b>172,916</b>	<b>223,698</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>172,916</b>	<b>223,698</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>156,166</b>
Item : 211101 General Staff Salaries				
-	Buswale	Sector Conditional Grant (Wage)	0	156,166
-	Madowa	Sector Conditional Grant (Wage)	0	156,166
-	Namayuge	Sector Conditional Grant (Wage)	0	156,166
-	Nansuma	Sector Conditional Grant (Wage)	0	156,166
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>101,298</b>	<b>67,532</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUBANGO P.S.	Buswale	Sector Conditional Grant (Non-Wage)	8,958	5,972
Buhatandu P.S.	Namayuge	Sector Conditional Grant (Non-Wage)	9,582	6,388
Buhunya P.S.	Buswale	Sector Conditional Grant (Non-Wage)	9,978	6,652
Bumoli P.S.	Nansuma	Sector Conditional Grant (Non-Wage)	8,790	5,860
Bungecha P.S.	Namayuge	Sector Conditional Grant (Non-Wage)	12,474	8,316
BUSWALE P.S.	Buswale	Sector Conditional Grant (Non-Wage)	10,098	6,732
HABALA P.S.	Namayuge	Sector Conditional Grant (Non-Wage)	8,322	5,548
Madowa P.S	Madowa	Sector Conditional Grant (Non-Wage)	7,398	4,932
NAMAYUGE P.S.	Namayuge	Sector Conditional Grant (Non-Wage)	12,618	8,412
NAMIHINYA P.S	Madowa	Sector Conditional Grant (Non-Wage)	5,958	3,972

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Nangoma Friends P.S.	Nansuma	Sector Conditional Grant (Non-Wage)	7,122	4,748
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>71,618</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Buswale Madowa Primary School	Sector Development Grant	71,618	0
<b>Sector : Health</b>			<b>22,207</b>	<b>22,205</b>
<b>Programme : Primary Healthcare</b>			<b>22,207</b>	<b>22,205</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>4,354</b>	<b>4,354</b>
Item : 263104 Transfers to other govt. units (Current)				
St. Matia Mulumba HC III	Buswale Buswale	Sector Conditional Grant (Non-Wage)	4,354	4,354
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>17,853</b>	<b>17,852</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGALIHC II	Namayuge	Sector Conditional Grant (Non-Wage)	4,450	4,450
SIGULU HC III	Nansuma	Sector Conditional Grant (Non-Wage)	13,403	13,402
<b>Sector : Social Development</b>			<b>1,498</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>1,498</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>1,498</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buswale Sub County	Buswale Community Based Services Department	Sector Conditional Grant (Non-Wage)	1,498	0
<b>Sector : Public Sector Management</b>			<b>21,500</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>3,500</b>	<b>0</b>
Lower Local Services				
<b>Output : Lower Local Government Administration</b>			<b>3,500</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Buswale Sub-County	Buswale Buswale Sub-County	Locally Raised Revenues	3,500	0
<b>Programme : Local Government Planning Services</b>			<b>18,000</b>	<b>0</b>
Capital Purchases				

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<b>Output : Administrative Capital</b>			<b>18,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Madowa Madowa P/S	District Discretionary Development Equalization Grant	18,000	0
<b>LCIII : Buhemba</b>			<b>1,806,095</b>	<b>846,777</b>
<b>Sector : Works and Transport</b>			<b>16,860</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>16,860</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>16,860</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Buhemba Sub-County	Buhemba Buhemba	Other Transfers from Central Government	16,860	0
<b>Sector : Education</b>			<b>1,102,773</b>	<b>201,788</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>198,836</b>	<b>193,422</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>133,610</b>
Item : 211101 General Staff Salaries				
-	Buhemba	Sector Conditional Grant (Wage)	0	133,610
-	Bukewa	Sector Conditional Grant (Wage)	0	133,610
-	Dohwe	Sector Conditional Grant (Wage)	0	133,610
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>89,718</b>	<b>59,812</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUHEMBA P.S.	Buhemba	Sector Conditional Grant (Non-Wage)	15,102	10,068
BUKEWA P.S.	Bukewa	Sector Conditional Grant (Non-Wage)	14,934	9,956
BUKIMBI P.S.	Buhemba	Sector Conditional Grant (Non-Wage)	9,018	6,012
BUWONGO P.S.	Buhemba	Sector Conditional Grant (Non-Wage)	8,958	5,972
DOHWE P.S.	Dohwe	Sector Conditional Grant (Non-Wage)	10,830	7,220
ISINDE P.S.	Dohwe	Sector Conditional Grant (Non-Wage)	7,266	4,844
MAJOGA P.S.	Dohwe	Sector Conditional Grant (Non-Wage)	6,654	4,436

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MARUBA	Buhemba	Sector Conditional Grant (Non-Wage)	7,578	5,052
MUBIRIKI P.S.	Dohwe	Sector Conditional Grant (Non-Wage)	9,378	6,252
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>81,118</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Buhemba Buhemba Primary School	Sector Development , Grant	71,618	0
Building Construction - Schools-256	Dohwe Dohwe Primary School	Sector Development , Grant	9,500	0
<b>Output : Latrine construction and rehabilitation</b>			<b>28,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Sinde Sinde PS	Sector Development Grant	28,000	0
<b>Programme : Secondary Education</b>			<b>903,937</b>	<b>8,366</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>25,098</b>	<b>8,366</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
DEDE S.S	Buhemba	Sector Conditional Grant (Non-Wage)	25,098	8,366
Capital Purchases				
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>878,839</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Buhemba Buhemba	Sector Development Grant	878,839	0
<b>Sector : Health</b>			<b>682,879</b>	<b>644,643</b>
<b>Programme : Primary Healthcare</b>			<b>682,879</b>	<b>644,643</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>4,450</b>	<b>4,450</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAMAYUGE HC II	Dohwe	Sector Conditional Grant (Non-Wage)	4,450	4,450
Capital Purchases				
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>678,429</b>	<b>640,194</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Buhemba Bukimbi_HC2	Sector Development Grant	32,500	0
Item : 311101 Land				

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Real estate services - Land Titles-1518	Buwongo Bukimbi HC II	Sector Development - Grant	28,429	16,000
Item : 312104 Other Structures				
Construction Services - Contractors-393	Buhemba Bukimbi_HC_2_3	Sector Development - Grant	617,500	624,194
<b>Sector : Social Development</b>			<b>1,383</b>	<b>346</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>1,383</b>	<b>346</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>1,383</b>	<b>346</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buhemba Sub County	Buhemba Community Based Services Department	Sector Conditional Grant (Non-Wage)	1,383	346
<b>Sector : Public Sector Management</b>			<b>2,200</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>2,200</b>	<b>0</b>
Lower Local Services				
<b>Output : Lower Local Government Administration</b>			<b>2,200</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Buhemba Sub-County	Buhemba Buhemba Sub- County	Locally Raised Revenues	2,200	0
<b>LCIII : Mutumba</b>			<b>176,007</b>	<b>100,177</b>
<b>Sector : Works and Transport</b>			<b>25,776</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>25,776</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>25,776</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Mutumba Sub-County	Mutumba Mutumba	Other Transfers from Central Government	25,776	0
<b>Sector : Education</b>			<b>136,290</b>	<b>90,860</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>136,290</b>	<b>90,860</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>136,290</b>	<b>90,860</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUCHIMO PARENTS P.S.	Mwema	Sector Conditional Grant (Non-Wage)	12,090	8,060
BUGALI P.S.	Lubira	Sector Conditional Grant (Non-Wage)	9,918	6,612



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BULULE P.S	Bulule	Sector Conditional Grant (Non-Wage)	20,502	13,668
Bulundira P.S	Mutumba	Sector Conditional Grant (Non-Wage)	10,530	7,020
BUMERU P.S.	Mwema	Sector Conditional Grant (Non-Wage)	12,714	8,476
BUSIULA P.S.	Lubira	Sector Conditional Grant (Non-Wage)	12,546	8,364
LUBANGO C.O.U P.S.	Lubango	Sector Conditional Grant (Non-Wage)	7,398	4,932
Lubango Islamic P.S.	Mutumba	Sector Conditional Grant (Non-Wage)	8,730	5,820
LUFUDU P.S	Lubira	Sector Conditional Grant (Non-Wage)	8,130	5,420
LUGAGA P.S	Lubango	Sector Conditional Grant (Non-Wage)	5,490	3,660
Mulombi Academy P.S.	Mutumba	Sector Conditional Grant (Non-Wage)	7,242	4,828
MUTUMBA P.S.	Mutumba	Sector Conditional Grant (Non-Wage)	13,650	9,100
MWEMA HILL P.S.	Mwema	Sector Conditional Grant (Non-Wage)	7,350	4,900
<b>Sector : Health</b>			<b>8,900</b>	<b>8,899</b>
<i>Programme : Primary Healthcare</i>			<b>8,900</b>	<b>8,899</b>
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			<b>8,900</b>	<b>8,899</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUMALENGEHC II	Lubira	Sector Conditional Grant (Non-Wage)	4,450	4,450
HAAMAHC II	Mwema	Sector Conditional Grant (Non-Wage)	4,450	4,450
<b>Sector : Social Development</b>			<b>1,540</b>	<b>418</b>
<i>Programme : Community Mobilisation and Empowerment</i>			<b>1,540</b>	<b>418</b>
Lower Local Services				
<i>Output : Community Development Services for LLGs (LLS)</i>			<b>1,540</b>	<b>418</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mutumba Sub County	Mutumba Community Based Services Department	Sector Conditional Grant (Non-Wage)	1,540	418
<b>Sector : Public Sector Management</b>			<b>3,500</b>	<b>0</b>
<i>Programme : District and Urban Administration</i>			<b>3,500</b>	<b>0</b>
Lower Local Services				
<i>Output : Lower Local Government Administration</i>			<b>3,500</b>	<b>0</b>

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Item : 263104 Transfers to other govt. units (Current)				
Mutumba Sub-County	Mutumba Mutumba Sub-County	Locally Raised Revenues	3,500	0
<b>LCIII : Lolwe</b>			<b>115,354</b>	<b>93,149</b>
<b>Sector : Works and Transport</b>			<b>8,480</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>8,480</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>8,480</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Lolwe Island Sub-County	Lolwe East Lolwe Islands	Other Transfers from Central Government	8,480	0
<b>Sector : Education</b>			<b>79,872</b>	<b>79,441</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>79,872</b>	<b>79,441</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>57,385</b>
Item : 211101 General Staff Salaries				
-	Haama	Sector Conditional Grant (Wage)	0	57,385
-	Lolwe East	Sector Conditional Grant (Wage)	0	57,385
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>33,084</b>	<b>22,056</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTANIRA P.S	Lolwe East	Sector Conditional Grant (Non-Wage)	6,642	4,428
GOROFA P.S.	Lolwe East	Sector Conditional Grant (Non-Wage)	4,782	3,188
HAMA ISLAND P.S	Haama	Sector Conditional Grant (Non-Wage)	4,374	2,916
KANDEGE CHURCH OF GOD P.S.	Lolwe East	Sector Conditional Grant (Non-Wage)	6,426	4,284
LOLWE ISLAND P.S	Lolwe East	Sector Conditional Grant (Non-Wage)	5,742	3,828
Mwango	Lolwe East	Sector Conditional Grant (Non-Wage)	5,118	3,412
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>10,788</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				

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Building Construction - Schools-256	Lolwe West Lolwe Primary School	Sector Development Grant	10,788	0
<b>Output : Latrine construction and rehabilitation</b>			<b>36,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Lolwe West Mwango P/S	Sector Development Grant	36,000	0
<b>Sector : Health</b>			<b>13,350</b>	<b>13,349</b>
<b>Programme : Primary Healthcare</b>			<b>13,350</b>	<b>13,349</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>13,350</b>	<b>13,349</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
LOLWEHC II	Haama	Sector Conditional Grant (Non-Wage)	8,900	8,899
RABACHIHC II	Lolwe East	Sector Conditional Grant (Non-Wage)	4,450	4,450
<b>Sector : Water and Environment</b>			<b>9,715</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>9,715</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>9,715</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Lolwe West Gorofa, kandegge,Transport pipe laying 4Km Hdpe	Sector Development Grant	9,715	0
<b>Sector : Social Development</b>			<b>1,437</b>	<b>359</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>1,437</b>	<b>359</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>1,437</b>	<b>359</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lolwe Sub County	Lolwe West Community Based Services Department	Sector Conditional Grant (Non-Wage)	1,437	359
<b>Sector : Public Sector Management</b>			<b>2,500</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>2,500</b>	<b>0</b>
Lower Local Services				
<b>Output : Lower Local Government Administration</b>			<b>2,500</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				

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Lolwe Sub-County	Lolwe East Lolwe Sub-County	Locally Raised Revenues	2,500	0
<b>LCIII : Bukana</b>			<b>731,064</b>	<b>672,949</b>
<b>Sector : Works and Transport</b>			<b>5,177</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>5,177</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>5,177</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Bukana Sub-County	Bugana Bukana	Other Transfers from Central Government	5,177	0
<b>Sector : Education</b>			<b>41,508</b>	<b>64,456</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>41,508</b>	<b>64,456</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>47,356</b>
Item : 211101 General Staff Salaries				
-	Biisa	Sector Conditional Grant (Wage)	0	47,356
-	Bugana	Sector Conditional Grant (Wage)	0	47,356
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>25,650</b>	<b>17,100</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUDUMA ISLAND P.S.	Biisa	Sector Conditional Grant (Non-Wage)	7,530	5,020
BUGANA P.S	Bugana	Sector Conditional Grant (Non-Wage)	9,930	6,620
BUHOBI P.S	Bugana	Sector Conditional Grant (Non-Wage)	8,190	5,460
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>15,858</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Bugana Buhobi P/S	Sector Development Grant	15,858	0
<b>Sector : Health</b>			<b>652,000</b>	<b>608,194</b>
<b>Programme : Primary Healthcare</b>			<b>652,000</b>	<b>608,194</b>
Capital Purchases				
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>652,000</b>	<b>608,194</b>
Item : 281501 Environment Impact Assessment for Capital Works				

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Environmental Impact Assessment - Completion of Studies-496	Bugana Bugana_HC_2	Sector Development Grant	34,500	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Bugana Bugana_HC_2_3	Sector Development - Grant	617,500	608,194
<b>Sector : Water and Environment</b>			<b>29,512</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>29,512</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of public latrines in RGCs</b>			<b>29,512</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Buduma Borehole	Sector Development Grant	1,512	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Bugana Buhere	Sector Development Grant	28,000	0
<b>Sector : Social Development</b>			<b>1,196</b>	<b>299</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>1,196</b>	<b>299</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>1,196</b>	<b>299</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukana Sub County	Bugana Community Based Services Department	Sector Conditional Grant (Non-Wage)	1,196	299
<b>Sector : Public Sector Management</b>			<b>1,671</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>1,671</b>	<b>0</b>
Lower Local Services				
<b>Output : Lower Local Government Administration</b>			<b>1,671</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Bukana Sub-County	Bugana Bukana Sub-County	Locally Raised Revenues	1,671	0
<b>LCIII : Missing Subcounty</b>			<b>704,748</b>	<b>571,450</b>
<b>Sector : Education</b>			<b>606,342</b>	<b>475,520</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>26,040</b>	<b>63,254</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>45,894</b>
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	45,894

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Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>26,040</b>	<b>17,360</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGOMA ACADEMY P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,094	3,396
BUHOBA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	5,646	3,764
Namutaba P.s	Missing Parish	Sector Conditional Grant (Non-Wage)	8,994	5,996
SIGULU ISLAND P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,306	4,204
<b>Programme : Secondary Education</b>			<b>580,302</b>	<b>412,266</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>160,136</b>
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	160,136
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>580,302</b>	<b>252,130</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BANDA S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	176,088	117,392
BUHEMBA HIGH SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	20,460	6,820
BULYALI RESURRECTION COLLEGE	Missing Parish	Sector Conditional Grant (Non-Wage)	5,217	1,739
BUSWALE S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	140,448	46,816
KIFUYO SS	Missing Parish	Sector Conditional Grant (Non-Wage)	110,385	36,795
ST PHILIPSSS LWANGOSIA	Missing Parish	Sector Conditional Grant (Non-Wage)	111,771	37,257
SYOKA S.S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	15,933	5,311
<b>Sector : Health</b>			<b>98,406</b>	<b>95,930</b>
<b>Programme : Primary Healthcare</b>			<b>98,406</b>	<b>95,930</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>98,406</b>	<b>95,930</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BANDAHC III	Missing Parish	Sector Conditional Grant (Non-Wage)	13,403	13,402
BUCHUMBAHC II	Missing Parish	Sector Conditional Grant (Non-Wage)	4,450	4,450

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BUGANAHC II	Missing Parish	Sector Conditional Grant (Non-Wage)	4,450	4,450
BUMOOOL HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	13,403	13,402
BUYINJA HEALTH CENTRE	Missing Parish	Sector Conditional Grant (Non-Wage)	35,999	33,529
DOHWEHC II	Missing Parish	Sector Conditional Grant (Non-Wage)	4,450	4,450
ISINDEHC II	Missing Parish	Sector Conditional Grant (Non-Wage)	4,450	4,450
KIFUYOHC II	Missing Parish	Sector Conditional Grant (Non-Wage)	4,450	4,450
NAMAVUNDU HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	4,450	4,450
SHANYONJA HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	4,450	4,450
SIRO HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	4,450	4,450