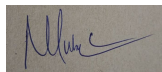

Vote:617 Namisindwa District

Quarter4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:617 Namisindwa District for FY 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.



NSUBUGA SAUL ZIRIMENYA

Date: 02/09/2020

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

Vote:617 Namisindwa District**Quarter4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	7,255,236	313,447	4%
Discretionary Government Transfers	4,038,542	4,085,883	101%
Conditional Government Transfers	17,947,303	19,273,831	107%
Other Government Transfers	1,535,022	1,383,367	90%
External Financing	20,000	363,590	1818%
Total Revenues shares	30,796,103	25,420,118	83%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	9,818,013	2,915,692	2,358,957	30%	24%	81%
Finance	226,629	257,066	257,066	113%	113%	100%
Statutory Bodies	486,181	502,698	502,699	103%	103%	100%
Production and Marketing	1,589,758	1,608,660	1,608,660	101%	101%	100%
Health	2,306,473	2,780,224	2,780,223	121%	121%	100%
Education	13,748,138	14,925,857	14,182,624	109%	103%	95%
Roads and Engineering	723,172	572,470	572,470	79%	79%	100%
Water	443,838	439,838	423,205	99%	95%	96%
Natural Resources	69,502	60,502	60,502	87%	87%	100%
Community Based Services	1,020,513	997,753	997,753	98%	98%	100%
Planning	297,840	293,840	293,840	99%	99%	100%
Internal Audit	41,296	34,663	34,663	84%	84%	100%
Trade, Industry and Local Development	24,748	16,748	16,748	68%	68%	100%
Grand Total	30,796,103	25,406,012	24,089,410	82%	78%	95%
<i>Wage</i>	<i>13,623,299</i>	<i>14,761,968</i>	<i>14,615,660</i>	<i>108%</i>	<i>107%</i>	<i>99%</i>
<i>Non-Wage Recurrent</i>	<i>12,914,453</i>	<i>6,059,862</i>	<i>5,503,128</i>	<i>47%</i>	<i>43%</i>	<i>91%</i>
<i>Domestic Devt</i>	<i>4,238,352</i>	<i>4,220,591</i>	<i>3,607,032</i>	<i>100%</i>	<i>85%</i>	<i>85%</i>
<i>Donor Devt</i>	<i>20,000</i>	<i>363,590</i>	<i>363,590</i>	<i>1818%</i>	<i>1818%</i>	<i>100%</i>

Vote:617 Namisindwa District

Quarter4

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

The district cumulatively received a total of UGX. 25,420,118,000 by the end of fourth quarter, 2019/2020 FY representing 83% of the Annual planned revenues. This included UGX. 313,447,000 was Own generated revenue representing 4%, UGX. 4,085,883,000 was Discretionary Government transfers representing 101%, UGX. 19,273,831,000 was Conditional Government transfers representing 107%, UGX. 1,383,367,000 was from other Government transfers specifically Road fund and NUSAF 3 representing 90% of the planned annual revenue and UGX. 363,590,000 was donor funds from Ambulance CAP and GAVI for massive immunization representing 1818% of the planned annual revenue. The resulting decrease in revenue performance is due to under performance of locally raised revenues. All the received funds of UGX. 25,420,118,000 were dispatched to departments as allocated, out of which UGX. 14,761,968,000 was for wages, UGX. 6,059,862,000 was for non-wage recurrent expenditure, UGX. 4,220,591,000 was for domestic development expenditure and UGX. 363,590,000 was for Donor funds. The Total cumulative departmental Expenditure by end of quarter three for the district was UGX. 15,125,045,000 representing 80% of the released funds; out of these funds, UGX. 14,615,661,000 representing 99% of the released funds was spent on wage, UGX 5,503,128,000 representing 91% of the released funds was spent on non-wage recurrent activities, UGX. 3,607,032,000 representing 85% of the released funds was spent on domestic development and UGX. 363,590,000 Donor funds Spent represented by 100% of the released Funds

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	7,255,236	313,447	4 %
Local Services Tax	107,500	81,825	76 %
Land Fees	15,000	2,500	17 %
Local Hotel Tax	1,500	0	0 %
Business licenses	18,500	3,411	18 %
Stamp duty	4,000	0	0 %
Sale of (Produced) Government Properties/Assets	5,600	0	0 %
Park Fees	5,000	0	0 %
Advertisements/Bill Boards	6,949,236	0	0 %
Animal & Crop Husbandry related Levies	5,000	0	0 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	3,000	480	16 %
Agency Fees	20,000	36,600	183 %
Inspection Fees	2,000	0	0 %
Market /Gate Charges	28,500	25,900	91 %
Other Fees and Charges	8,701	3,165	36 %
Ground rent	3,000	0	0 %
Miscellaneous receipts/income	78,700	159,566	203 %
2a.Discretionary Government Transfers	4,038,542	4,085,883	101 %
District Unconditional Grant (Non-Wage)	765,760	835,520	109 %
Urban Unconditional Grant (Non-Wage)	86,370	86,370	100 %
District Discretionary Development Equalization Grant	1,529,521	1,529,521	100 %
Urban Unconditional Grant (Wage)	192,547	192,076	100 %
District Unconditional Grant (Wage)	1,428,734	1,406,787	98 %
Urban Discretionary Development Equalization Grant	35,609	35,609	100 %

Vote:617 Namisindwa District**Quarter4**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
2b.Conditional Government Transfers	17,947,303	19,273,831	107 %
Sector Conditional Grant (Wage)	12,002,017	13,163,105	110 %
Sector Conditional Grant (Non-Wage)	3,082,152	3,247,667	105 %
Sector Development Grant	1,763,660	1,763,660	100 %
Transitional Development Grant	29,802	29,802	100 %
Pension for Local Governments	163,172	163,097	100 %
Gratuity for Local Governments	906,500	906,500	100 %
2c. Other Government Transfers	1,535,022	1,383,367	90 %
Northern Uganda Social Action Fund (NUSAF)	879,760	857,097	97 %
Support to PLE (UNEB)	14,000	15,412	110 %
Uganda Road Fund (URF)	641,262	491,849	77 %
Uganda Women Entrepreneurship Program(UWEP)	0	4,902	0 %
Youth Livelihood Programme (YLP)	0	0	0 %
Results Based Financing (RBF)	0	14,106	0 %
3. External Financing	20,000	363,590	1818 %
Global Fund for HIV, TB & Malaria	20,000	280,939	1405 %
World Health Organisation (WHO)	0	10,640	0 %
Global Alliance for Vaccines and Immunization (GAVI)	0	72,012	0 %
Total Revenues shares	30,796,103	25,420,118	83 %

Cumulative Performance for Locally Raised Revenues

The district has so far received accumulative UGX. 313,447,000 as own generated local revenue representing 4% of the Annual planned revenue from sources such as Local Service Tax, Agency, Business Licenses, Markets, Registration and others. This registered poor performance is due to the much figure approved by the parliament that looked unrealistic

Cumulative Performance for Central Government Transfers

The district has so far received UGX. 23,359,714,000 as Central Government transfers by end of Q4 which represent 104% of the planned Annual revenue. This was due to releases for Both Conditional and Unconditional grants, Transitional development funds, other development funds and Releases of pension and Gratuity

Cumulative Performance for Other Government Transfers

The district received UGX. 1,383,367,000= as other government transfers (OGT) by the end of quarter 4 which represent 90% of the annual budget particularly from Uganda Road Fund and NUSAF 3

Cumulative Performance for External Financing

The district received total UGX. 363,590,000 from donors by end of Q4 which represented 1818% of the planned Annual revenue from Mbale CAP, Bilharzia control, GAVI funds for massive immunization

Vote:617 Namisindwa District

Quarter4

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
Sector: Agriculture						
Agricultural Extension Services	314,240	265,221	84 %	78,560	60,874	77 %
District Production Services	1,275,519	1,343,439	105 %	19,865	251,741	1267 %
Sub- Total	1,589,758	1,608,660	101 %	98,425	312,615	318 %
Sector: Works and Transport						
District, Urban and Community Access Roads	723,172	572,470	79 %	175,793	110,522	63 %
Sub- Total	723,172	572,470	79 %	175,793	110,522	63 %
Sector: Trade and Industry						
Commercial Services	24,748	16,748	68 %	5,687	9,704	171 %
Sub- Total	24,748	16,748	68 %	5,687	9,704	171 %
Sector: Education						
Pre-Primary and Primary Education	9,288,005	9,923,615	107 %	2,342,764	3,228,549	138 %
Secondary Education	3,698,484	3,503,680	95 %	767,946	1,538,940	200 %
Skills Development	298,293	298,293	100 %	84,789	84,789	100 %
Education & Sports Management and Inspection	442,766	430,951	97 %	94,067	263,057	280 %
Special Needs Education	20,591	26,086	127 %	5,148	0	0 %
Sub- Total	13,748,138	14,182,624	103 %	3,294,713	5,115,336	155 %
Sector: Health						
Primary Healthcare	175,720	175,720	100 %	43,930	43,930	100 %
Health Management and Supervision	2,130,754	2,604,503	122 %	512,482	869,409	170 %
Sub- Total	2,306,473	2,780,223	121 %	556,412	913,339	164 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	443,838	423,205	95 %	11,668	382,667	3280 %
Natural Resources Management	69,502	60,502	87 %	12,376	30,357	245 %
Sub- Total	513,341	483,708	94 %	24,043	413,024	1718 %
Sector: Social Development						
Community Mobilisation and Empowerment	1,020,513	997,753	98 %	250,128	868,187	347 %
Sub- Total	1,020,513	997,753	98 %	250,128	868,187	347 %
Sector: Public Sector Management						
District and Urban Administration	9,818,013	2,358,957	24 %	2,454,503	702,796	29 %
Local Statutory Bodies	486,181	502,699	103 %	121,545	236,866	195 %
Local Government Planning Services	297,840	293,840	99 %	9,600	188,628	1965 %
Sub- Total	10,602,035	3,155,495	30 %	2,585,649	1,128,290	44 %
Sector: Accountability						
Financial Management and Accountability(LG)	226,629	257,066	113 %	56,657	22,017	39 %
Internal Audit Services	41,296	34,663	84 %	10,324	30,353	294 %

Vote:617 Namisindwa District**Quarter4**

	<i>Sub- Total</i>	267,925	291,729	109 %	66,981	52,370	78 %
Grand Total		30,796,103	24,089,410	78 %	7,057,831	8,923,386	126 %

Vote:617 Namisindwa District

Quarter4

SECTION B : Workplan Summary

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	9,755,401	2,852,780	29%	2,438,850	658,303	27%
District Unconditional Grant (Non-Wage)	108,147	149,074	138%	27,037	23,562	87%
District Unconditional Grant (Wage)	1,131,281	1,110,372	98%	282,820	261,133	92%
Gratuity for Local Governments	906,500	906,500	100%	226,625	226,625	100%
Locally Raised Revenues	6,999,236	82,173	1%	1,749,809	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	254,517	249,488	98%	63,629	58,600	92%
Multi-Sectoral Transfers to LLGs_Wage	192,547	192,076	100%	48,137	47,665	99%
Pension for Local Governments	163,172	163,097	100%	40,793	40,718	100%
Development Revenues	62,612	62,912	100%	15,653	0	0%
District Discretionary Development Equalization Grant	52,612	52,912	101%	13,153	0	0%
Locally Raised Revenues	0	0	0%	0	0	0%
Transitional Development Grant	10,000	10,000	100%	2,500	0	0%
Total Revenues shares	9,818,013	2,915,692	30%	2,454,503	658,303	27%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,323,828	1,302,448	98%	330,957	308,798	93%
Non Wage	8,431,572	993,597	12%	2,107,893	357,623	17%
Development Expenditure						
Domestic Development	62,612	62,912	100%	15,653	36,375	232%
External Financing	0	0	0%	0	0	0%
Total Expenditure	9,818,013	2,358,957	24%	2,454,503	702,796	29%
C: Unspent Balances						
Recurrent Balances		556,736	20%			

Vote:617 Namisindwa District**Quarter4**

Wage	0		
Non Wage	556,735		
Development Balances	0	0%	
Domestic Development	0		
External Financing	0		
Total Unspent	556,735	19%	

Summary of Workplan Revenues and Expenditure by Source

By the end of Q4 FY 2019/2020, the department had received a total revenue of UGX 658,303,000 representing 27% of the quarterly budget and UGX. 2,915,692,000 cumulatively representing 30% of the annual budget. Of the Quarterly revenue amount received recurrent revenue was UGX 658,303,000 from Local revenues and Government transfers that included UGX. 23,562,000 as District Unconditional Grant (Non-Wage), UGX 261,133,000 as District Unconditional Grant (Wage), UGX 226,625,000 as Gratuity for Local Governments, UGX. 40,718,000 as Pension for Local Governments, and UGX. 106,265,000 as Multi-sectoral transfers to LLGs. The department spent UGX 308,798,000 on wage, UGX 357,623,000 on non-wage activities and UGX. 36,375,000 on development activities totalling to UGX. 702,796,000 representing 29% quarterly outturn and cumulative expenditure of UGX. 2,358,957,000 representing 24% of the annual performance. At the end of the quarter there was a balance of UGX 556,735,000 The reason for Quarter four over performance is attributed to expenditure of gratuity funds and procurement of motorcycles in quarter four due to delayed supply hence over expenditure in fourth quarter than received revenue.

Reasons for unspent balances on the bank account

The Unspent balance of UGX 556,735,000 under Non-wage is for Pension and Gratuity of the local government

Highlights of physical performance by end of the quarter

The following outputs were achieved in the quarter: Monthly salary paid to 72 staff for 3 months. over 56 providers procured for various capital projects. 1,450 staff paid salaries by 28th of each month for 3 months. 1 Support supervision visits conducted to 15 LLGs. 1 training session on PBS conducted. 21 HHs affected by flood and land slides relocated to Bulambuli, 2 motorcycles procured, 2 motorcycles procured

Vote:617 Namisindwa District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	226,629	257,066	113%	56,657	32,209	57%
District Unconditional Grant (Non-Wage)	47,901	84,386	176%	11,975	12,787	107%
District Unconditional Grant (Wage)	78,728	77,689	99%	19,682	19,422	99%
Locally Raised Revenues	100,000	94,991	95%	25,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Wage	0	0	0%	0	0	0%
Urban Unconditional Grant (Wage)	0	0	0%	0	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	226,629	257,066	113%	56,657	32,209	57%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	78,728	77,689	99%	19,682	19,422	99%
Non Wage	147,901	179,377	121%	36,975	2,595	7%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	226,629	257,066	113%	56,657	22,017	39%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

Vote:617 Namisindwa District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

By the end of Q4 FY 2019/2020, the department received a total revenue of UGX 32,209,000 representing 57% of the quarterly budget and cumulative total of UGX 257,066,000/= representing 113% of the annual budget. Of the Quarterly revenue amount received recurrent revenue was UGX 32,209,000 from Local revenues and Government transfers that included UGX. 12,787,000 as District Unconditional Grant (Non-Wage), UGX 19,422,000 as District Unconditional Grant (Wage). The department spent UGX 19,422,000 on wage and UGX. 2,595,000 on non-wage activities totalling to UGX. 22,017,000 representing 39% quarterly outturn and cumulative expenditure of UGX. 257,066,000 representing 113% of the annual performance. At the end of the quarter there was no balance unspent The reason for Quarter four under performance is due to zero allocation of local revenue to the department than the planned.

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

Q4 Performance report submitted, 3 months salaries paid, Consultative meetings conducted, Support supervision conducted, Stationery procured, fuel procured allowances paid, Fuels supplied, survey conducted, LLG data captured, Stationery supplied, Fuel supplied, allowances paid, Final accounts submitted, Salary related issues followed up, IFMS related activities done, stationery procured, Fuel supplied, Allowances paid

Vote:617 Namisindwa District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	486,181	502,698	103%	121,545	191,472	158%
District Unconditional Grant (Non-Wage)	382,565	420,666	110%	95,641	182,153	190%
District Unconditional Grant (Wage)	30,616	30,616	100%	7,654	7,654	100%
Locally Raised Revenues	73,000	51,417	70%	18,250	1,665	9%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	486,181	502,698	103%	121,545	191,472	158%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	30,616	30,616	100%	7,654	7,654	100%
Non Wage	455,565	472,083	104%	113,891	229,212	201%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	486,181	502,699	103%	121,545	236,866	195%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

Vote:617 Namisindwa District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

By the end of Q4 FY 2019/2020, the department received a total revenue of UGX 191,472,000 representing 158% of the quarterly budget and cumulative total of UGX 502,698,000/= representing 103% of the annual budget. Of the Quarterly revenue amount received recurrent revenue was UGX 191,472,000 of which locally raised revenues was UGX. 1,665,000 Government transfers that included UGX. 182,153,000 as District Unconditional Grant (Non-Wage) and UGX 7,654,000 as District Unconditional Grant (Wage) The department spent UGX 7,654,000 on wage and UGX. 229,212,000 on non-wage activities totaling to UGX. 236,866,000 representing 195% quarterly outturn and cumulative expenditure of UGX. 502,699,000 representing 103% of the annual performance. At the end of the quarter there was no balance unspent at the end of the quarter The reason for Quarter four over performance is attributed to supplementary funds received to cater for ex-gratia

Reasons for unspent balances on the bank account

There was no balance unspent at the end of the quarter

Highlights of physical performance by end of the quarter

1 council and 3 DEC meetings conducted, 3 months salaries paid to 25 staff in the department, Office of the District Speaker coordinated for 3 months, 2 Contracts Committee meetings conducted, 15 Land applications handled and 1 Land Board meeting held at District H/Qs, over 100 staff confirmed in service, 2 appointed on transfer of service within service, 1 standing committee meeting conducted.

Vote:617 Namisindwa District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	393,699	412,900	105%	98,425	92,876	94%
District Unconditional Grant (Non-Wage)	2,000	0	0%	500	0	0%
Locally Raised Revenues	5,000	30,000	600%	1,250	0	0%
Sector Conditional Grant (Non-Wage)	145,579	145,579	100%	36,395	36,395	100%
Sector Conditional Grant (Wage)	241,120	237,321	98%	60,280	56,481	94%
Development Revenues	1,196,060	1,195,760	100%	0	0	0%
District Discretionary Development Equalization Grant	10,000	10,000	100%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	1,039,010	1,038,710	100%	0	0	0%
Sector Development Grant	147,050	147,050	100%	0	0	0%
Total Revenues shares	1,589,758	1,608,660	101%	98,425	92,876	94%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	241,120	237,321	98%	60,280	56,481	94%
Non Wage	152,579	175,579	115%	38,145	71,751	188%
Development Expenditure						
Domestic Development	1,196,060	1,195,760	100%	0	184,383	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,589,758	1,608,660	101%	98,425	312,615	318%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

Vote:617 Namisindwa District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

By the end of Q4 FY 2019/2020, the department received a total revenue of UGX 92,876,000 representing 194% of the quarterly budget and cumulative total of UGX 1,608,660,000 /= representing 101% of the annual budget. Of the Quarterly revenue amount received, recurrent revenue was from Government transfers and locally raised revenue that included UGX. 36,395,000 as Sector conditional Grant (Non-Wage), UGX 60,280,000 as Sector conditional Grant (Wage) The department spent UGX 56,481,000 on wage, UGX. 71,751,000 on non-wage, and UGX. 184,383,000 on development activities totalling to UGX. 312,615,000 representing 318% quarterly outturn and cumulative expenditure of UGX. 1,608,660,000 representing 101% of the annual performance. At the end of the quarter there was no balance unspent The reason for Quarter four over performance is attributed to expenditure of extension grant funds and development funds in fourth quarter due to delays in supplies to the department hence over expenditure than received revenue in the quarter

Reasons for unspent balances on the bank account

There was no balance unspent at the end of the quarter

Highlights of physical performance by end of the quarter

3 months staff salaries paid, Training Workshop of farmers conducted, Sub county activities under Agricultural services conducted, stationery supplied, fuel supplied, allowances paid, 01 official travel to MAAIF conducted, 01 staff review meeting conducted 1 monitoring supervision visits to 15 LLGs done, collection of agricultural statistics done, 12 Supervisions monitored, back up visits done, pests and disease surveillance and 2 visits to LLGs done, collection of a piary statistics in 6 LLGs done, 2 Slaughter slabs inspected for better hygiene, , 1 general supervision meeting conducted.

Vote:617 Namisindwa 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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,205,649	2,335,809	106%	551,412	699,512	127%
District Unconditional Grant (Non-Wage)	4,000	0	0%	1,000	0	0%
Locally Raised Revenues	20,000	65	0%	5,000	0	0%
Sector Conditional Grant (Non-Wage)	210,234	375,749	179%	52,559	218,078	415%
Sector Conditional Grant (Wage)	1,971,415	1,959,995	99%	492,854	481,434	98%
Development Revenues	100,824	444,414	441%	5,000	23,286	466%
District Discretionary Development Equalization Grant	69,025	69,025	100%	0	0	0%
External Financing	20,000	363,590	1818%	5,000	23,286	466%
Sector Development Grant	11,799	11,799	100%	0	0	0%
Total Revenues shares	2,306,473	2,780,224	121%	556,412	722,797	130%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,971,415	1,959,995	99%	492,854	481,434	98%
Non Wage	234,234	375,814	160%	58,559	226,014	386%
Development Expenditure						
Domestic Development	80,824	80,824	100%	0	79,014	0%
External Financing	20,000	363,590	1,818%	5,000	126,877	2,538%
Total Expenditure	2,306,473	2,780,223	121%	556,412	913,339	164%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		1				
Total Unspent		0	0%			

Vote:617 Namisindwa District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

By the end of Q4 FY 2019/2020, the department received a total revenue of UGX 722,797,000 representing 130% of the quarterly budget and cumulative total of UGX 2,780,224,000 /= representing 121% of the annual budget. Of the Quarterly revenue amount received recurrent revenue was UGX 699,512,000 from Local revenue and Government transfers that included UGX. 218,078,000 as Sector conditional Grant (Non-Wage), UGX 481,434,000 as Sector conditional Grant (Wage), UGX 23,286,000 as donor funds. The department spent UGX 481,434,000 on wage, UGX. 226,014,000 on non-wage, UGX. 79,014,000 on development and UGX. 126,877,000 on donor activities totalling to UGX. 913,339,000 representing 164% quarterly outturn and cumulative expenditure of UGX. 2,780,224,000 representing 121% of the annual performance. At the end of the quarter there was no balance unspent. The reason for Quarter four over performance is due to expenditure of donor funds received that had not been earlier planned.

Reasons for unspent balances on the bank account

No unspent balances at the end of the quarter

Highlights of physical performance by end of the quarter

Mentorships, workshops, support supervision, Facility based training and conferences conducted, patients registration, health education, screening of patients assessment, investigation, prescription treatment done, counselling and testing 598 children immunized with pentavalent vaccine Vehicle maintained, Stationery procured, wages for 3 months paid Facilitation for Motorcycle ambulance drivers, small office equipment procured

Vote:617 Namisindwa 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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	12,447,650	13,625,369	109%	3,294,713	4,009,743	122%
District Unconditional Grant (Non-Wage)	4,000	0	0%	1,000	0	0%
Locally Raised Revenues	14,000	18,000	129%	3,500	0	0%
Other Transfers from Central Government	14,000	15,412	110%	0	0	0%
Sector Conditional Grant (Non-Wage)	2,626,168	2,626,168	100%	833,602	875,389	105%
Sector Conditional Grant (Wage)	9,789,482	10,965,789	112%	2,456,611	3,134,354	128%
Development Revenues	1,300,488	1,300,488	100%	0	0	0%
District Discretionary Development Equalization Grant	73,043	73,043	100%	0	0	0%
Sector Development Grant	1,227,445	1,227,445	100%	0	0	0%
Total Revenues shares	13,748,138	14,925,857	109%	3,294,713	4,009,743	122%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	9,789,482	10,819,482	111%	2,447,371	3,477,371	142%
Non Wage	2,658,168	2,659,581	100%	847,342	1,006,561	119%
Development Expenditure						
Domestic Development	1,300,488	703,561	54%	0	631,405	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	13,748,138	14,182,624	103%	3,294,713	5,115,336	155%
C: Unspent Balances						
Recurrent Balances		146,307	1%			
Wage		146,307				
Non Wage		0				
Development Balances		596,926	46%			
Domestic Development		596,926				
External Financing		0				
Total Unspent		743,233	5%			

Vote:617 Namisindwa District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

By the end of Q4 FY 2019/2020, the department received a total revenue of UGX 4,009,743,000 representing 122% of the quarterly budget and cumulative total of UGX 14,925,857,000/= representing 109% of the annual budget. The revenue over performance is attributed to extra wage allocation of wage to the department. Of the Quarterly revenue amount received recurrent revenue was UGX 4,009,743,000 from Government transfers that included UGX. 3,134,354,000 as Sector Conditional Grant (Wage) for Primary School salaries, Secondary school salaries and Tertiary Salaries and UGX. 875,389,000 as Sector Conditional Grant (Non-Wage). The department spent UGX 3,477,371,000 on wage, UGX. 1,006,561,000 on non-wage and UGX. 631,405,000 on development activities totaling to UGX. 5,115,336,000 representing 155% quarterly outturn and cumulative expenditure of UGX 14,182,624,000 representing 103% of the annual performance. At the end of the quarter there was a balance of UGX 743,233,000. The reason for over Quarter outturn in fourth quarter is due to the completion of several development projects that attracted payments than the planned.

Reasons for unspent balances on the bank account

Unspent balance of UGX. 146,307,000 under wage is for salary arrears and UGX. 596,926,000 under development is for construction of seed school that was not completed.

Highlights of physical performance by end of the quarter

3 months Staff salaries were paid, Stationery supplied and Fuel supplied and training workshops were conducted, welfare and allowances paid, Inspection and monitoring was conducted, 3 play grounds of primary schools levelled, schools constructed, seed school partly constructed, toilets constructed, Retentions of FY 2019/20 paid, funds transferred to institutions.

Vote:617 Namisindwa 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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	703,172	552,470	79%	175,793	24,689	14%
District Unconditional Grant (Non-Wage)	4,000	0	0%	1,000	0	0%
District Unconditional Grant (Wage)	47,910	47,910	100%	11,978	11,978	100%
Locally Raised Revenues	10,000	12,711	127%	2,500	12,711	508%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Other Transfers from Central Government	641,262	491,849	77%	160,315	0	0%
Development Revenues	20,000	20,000	100%	0	0	0%
District Discretionary Development Equalization Grant	20,000	20,000	100%	0	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Total Revenues shares	723,172	572,470	79%	175,793	24,689	14%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	47,910	47,910	100%	11,978	11,978	100%
Non Wage	655,262	504,560	77%	163,815	78,544	48%
Development Expenditure						
Domestic Development	20,000	20,000	100%	0	20,000	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	723,172	572,470	79%	175,793	110,522	63%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				

Vote:617 Namisindwa District**Quarter4**

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

By the end of Q4 FY 2019/2020, the department received a total revenue of UGX 24,689,000 representing 14% of the quarterly budget and cumulative total of UGX 572,470,000 /= representing 79% of the annual budget. The under-revenue performance is attributed to non receipt of URF funds in the quarter. Of the Quarterly revenue amount received recurrent revenue was UGX 24,689,000 from Government transfers that included UGX. 11,978,000 as District Unconditional Grant (Wage and UGX. 12,711,000 as locally raised revenues. The department spent UGX 11,978,000 on wage, UGX. 78,544,000 on non-wage and UGX. 20,000,000 on development activities totalling to UGX. 110,522,000 representing 63% quarterly outturn and cumulative expenditure of UGX. 572,470,000 representing 79% of the annual performance. At the end of the quarter there was no balance unspent. The reason for under Quarter outturn in fourth quarter is attributed to outbreak of COVID 19 resulted into non receipt of URF funds.

Reasons for unspent balances on the bank account

There was no unspent balance at the end of the quarter.

Highlights of physical performance by end of the quarter

3 months salary paid to staffs, Q4 report produced and submitted to URF and MoWT. Routine manual maintenance of 24km of roads done and Kiwatsala bridge/culvert point along Namabia-Butiru road constructed, periodic maintenance of 2km on Magale-Bubutu road.

Vote:617 Namisindwa 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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	46,670	42,670	91%	11,668	10,668	91%
District Unconditional Grant (Non-Wage)	2,000	0	0%	500	0	0%
District Unconditional Grant (Wage)	9,600	9,600	100%	2,400	2,400	100%
Locally Raised Revenues	2,000	0	0%	500	0	0%
Sector Conditional Grant (Non-Wage)	33,070	33,070	100%	8,268	8,268	100%
Development Revenues	397,168	397,168	100%	0	0	0%
Sector Development Grant	377,366	377,366	100%	0	0	0%
Transitional Development Grant	19,802	19,802	100%	0	0	0%
Total Revenues shares	443,838	439,838	99%	11,668	10,668	91%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	9,600	9,600	100%	2,400	2,400	100%
Non Wage	37,070	33,070	89%	9,268	14,275	154%
Development Expenditure						
Domestic Development	397,168	380,535	96%	0	365,992	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	443,838	423,205	95%	11,668	382,667	3,280%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		16,633				
External Financing		0				
Total Unspent		16,633	4%			

Vote:617 Namisindwa District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

By the end of Quarter III of FY 2019/2020, the department had received a total revenue of UGX 10,668,000 representing 91% of the quarterly budget and cumulative total of UGX 439,838,000/= representing 99% of the annual budget. Out of the Quarterly revenue amount received from central Government transfers, UGX. 8,268,000 was Sector Grant (Non-Wage), UGX. 2,400,000 was wage. During the period, the department spent UGX 2,400,000 on wage, UGX 14,275,000 on non-wage and UGX. 365,992,000 on development activities resulting into a total of UGX 382,667,000 representing 3280% quarterly outturn and cumulative expenditure of UGX. 423,205,000 representing 95% of the annual performance. The reason for over expenditure performance especially under development grant is due to the completion of most projects in fourth quarter

Reasons for unspent balances on the bank account

Unspent balance of UGX. 16,633,000 under development is for uncompleted portion of the design review of Mukoto GFS and design of Kaboole mini GFS returned to Treasury.

Highlights of physical performance by end of the quarter

Q4 budget performance report produced and submitted to MoWE, ODF audit verification carried out in 3 villages, 45 old & new sources tested for quality, 4 boreholes constructed, 12 boreholes rehabilitated, 6 springs protected, 70 individual connections and 2 public tap stands and a 4 stance latrine constructed in a RGC.

Vote:617 Namisindwa 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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	49,502	40,502	82%	12,376	10,126	82%
District Unconditional Grant (Non-Wage)	4,000	0	0%	1,000	0	0%
District Unconditional Grant (Wage)	34,804	34,804	100%	8,701	8,701	100%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Sector Conditional Grant (Non-Wage)	5,699	5,699	100%	1,425	1,425	100%
Development Revenues	20,000	20,000	100%	0	0	0%
District Discretionary Development Equalization Grant	20,000	20,000	100%	0	0	0%
Total Revenues shares	69,502	60,502	87%	12,376	10,126	82%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	34,804	34,804	100%	8,701	8,701	100%
Non Wage	14,699	5,699	39%	3,675	1,656	45%
Development Expenditure						
Domestic Development	20,000	20,000	100%	0	20,000	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	69,502	60,502	87%	12,376	30,357	245%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

Vote:617 Namisindwa District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

By the end of Q4 FY 2019/2020, the department received a total revenue of UGX 10,126,000 representing 82% of the quarterly budget and cumulative total of UGX 60,502,000/= representing 87% of the annual budget. Of the Quarterly revenue amount received recurrent was UGX 10,126,000 from Government transfers that included UGX. 8,701,000 as District Unconditional Grant (Wage) and UGX. 1,425,000 as Sector conditional Grant (Non-Wage). The department spent UGX 8,701,000 on wage, UGX. 1,656,000 on non-wage and 20,000,000 on development totalling to UGX. 30,357,000 representing 245% quarterly outturn and cumulative expenditure of UGX. 60,502,000 representing 87% of the annual performance. At the end of the quarter there was no balance unspent

Reasons for unspent balances on the bank account

There was no balance unspent at the end of the quarter

Highlights of physical performance by end of the quarter

2 members paid Salaries, 85 people expected to participate in the tree planting days, 25 women and 40 men trained in environmental and natural resource management

Vote:617 Namisindwa 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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	120,754	115,754	96%	30,188	26,688	88%
District Unconditional Grant (Non-Wage)	4,000	0	0%	1,000	0	0%
District Unconditional Grant (Wage)	60,100	60,100	100%	15,025	15,025	100%
Locally Raised Revenues	10,000	9,000	90%	2,500	0	0%
Sector Conditional Grant (Non-Wage)	46,654	46,654	100%	11,663	11,663	100%
Development Revenues	899,760	882,000	98%	219,940	789,710	359%
District Discretionary Development Equalization Grant	20,000	20,000	100%	0	0	0%
Other Transfers from Central Government	879,760	862,000	98%	219,940	789,710	359%
Total Revenues shares	1,020,513	997,753	98%	250,128	816,398	326%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	60,100	60,100	100%	15,025	15,025	100%
Non Wage	60,654	55,654	92%	15,163	23,114	152%
Development Expenditure						
Domestic Development	899,760	882,000	98%	219,940	830,048	377%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,020,513	997,753	98%	250,128	868,187	347%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

Vote:617 Namisindwa District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

By the end of Q4 FY 2019/2020, the department had received a total revenue of UGX 816,398,000/= representing 326% of the quarterly budget and cumulative total of UGX 997,753,000/= representing 98% of the Annual Budget. The over performance in revenue is attributed to receipt of funds for UWEP, NUSAF3. Of the Quarterly revenue amount received recurrent was UGX 26,688,000/= that included UGX. 15,025,000 /= as District Unconditional Grant (Wage), UGX. 11,663,412 /=as Sector conditional Grant (Non-Wage) and Development revenues were 789,710,000/=UGX, of which all was other government transfers specifically NUSAF 3 The department spent UGX 868,187,000/= representing 347% of the quarterly outturn and cumulative expenditure of UGX. 997,753,000/= representing 98% of the Annual performance. At the end of the quarter there was no balance unspent The reason for Quarter four over performance is due to transfer of funds to NUSAF 3 groups in fourth quarter after receiving a supplementary hence fourth quarter expenditure

Reasons for unspent balances on the bank account

There is no unspent balances

Highlights of physical performance by end of the quarter

Staff salaries and allowances paid, fuel and lubricants procured and assorted stationery procured, 1 meeting for women, 1 for youth and 2 for PWDs held, 17 community Development Officers facilitated 1 training of CDOs, Youth, and women on Gender mainstreaming and women empowerment conducted, 25 OVC and Gender based violence related cases handled, 10 home visits made and 20 follow ups to affected families/ household made

Vote:617 Namisindwa 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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	38,400	34,400	90%	9,600	6,600	69%
District Unconditional Grant (Non-Wage)	6,000	5,000	83%	1,500	0	0%
District Unconditional Grant (Wage)	26,400	26,400	100%	6,600	6,600	100%
Locally Raised Revenues	6,000	3,000	50%	1,500	0	0%
Development Revenues	259,440	259,440	100%	0	0	0%
District Discretionary Development Equalization Grant	259,440	259,440	100%	0	0	0%
Total Revenues shares	297,840	293,840	99%	9,600	6,600	69%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	26,400	26,400	100%	6,600	6,600	100%
Non Wage	12,000	8,000	67%	3,000	0	0%
Development Expenditure						
Domestic Development	259,440	259,440	100%	0	182,028	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	297,840	293,840	99%	9,600	188,628	1,965%
C: Unspent Balances						
Recurrent Balances						
		0	0%			
Wage		0				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

Vote:617 Namisindwa District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

By the End of Q4 FY 2019/2020, the department received a total revenue of UGX 6,600,000/= representing 69% of the quarterly budget and cumulatively UGX. 293,840,000 representing 99% of the annual budget. Of the Quarterly revenue, Government transfers that included UGX 6,600,000 as District Unconditional Grant (Wage). The department spent UGX 6,600,000 on wage and UGX 182,028,000/= on development activities totalling to UGX. 188,628,000/= representing 1,965% quarterly outturn and cumulative expenditure of UGX. 293,840,000/= representing 99% of the annual performance. At the end of the quarter there was no balance unspent The reason for Q4 over performance is attributed to the payments of development funds in fourth quarter

Reasons for unspent balances on the bank account

There was no unspent balance at the end of the quarter

Highlights of physical performance by end of the quarter

Payment of staff salaries, Preparation of mandatory quarterly reports, monitoring of projects, preparation of workplans, mentoring and coaching of LLGs, Conducted the annual district Budget consultative conference

Vote:617 Namisindwa 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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	41,296	34,663	84%	10,324	8,014	78%
District Unconditional Grant (Non-Wage)	25,000	13,277	53%	6,250	5,690	91%
District Unconditional Grant (Wage)	9,296	9,296	100%	2,324	2,324	100%
Locally Raised Revenues	7,000	12,090	173%	1,750	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	41,296	34,663	84%	10,324	8,014	78%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	9,296	9,296	100%	2,324	9,296	400%
Non Wage	32,000	25,367	79%	8,000	21,057	263%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	41,296	34,663	84%	10,324	30,353	294%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

Vote:617 Namisindwa District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

By the end of Q4 FY 2019/2020, the department received a total revenue of UGX 8,014,009/=, representing 78% of the quarterly budget and cumulative total of UGX 34,663,000/= representing 84% of the annual budget. The under performance in revenue is attributed to zero local revenue allocated the department than the planned. Of the Quarterly revenue amount received recurrent revenue was UGX 8,014,000/= from recurrent revenues that included UGX. 2,324,000 as District Unconditional Grant (Wage) and UGX. 5,690,000 as District Unconditional Grant (Non-Wage) The department spent UGX 9,296,000 on wage and UGX 21,057,000/= on non-wage activities totalling to UGX. 30,353,000 representing 294% quarterly outturn and cumulative expenditure of UGX 34,663,000 representing 84% of the annual performance. At the end of the quarter there was no balance unspent. The reason for Quarter four over performance is due to payment of salary arrears in the unit.

Reasons for unspent balances on the bank account

No unspent balances

Highlights of physical performance by end of the quarter

3 staff salaries and wages paid, 11 departments and LLGs audited quarterly reports submitted to relevant offices, Handover of different officers witnessed, special audits done

Vote:617 Namisindwa 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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	22,748	14,748	65%	5,687	3,687	65%
District Unconditional Grant (Non-Wage)	4,000	0	0%	1,000	0	0%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Sector Conditional Grant (Non-Wage)	14,748	14,748	100%	3,687	3,687	100%
Development Revenues	2,000	2,000	100%	0	0	0%
District Discretionary Development Equalization Grant	2,000	2,000	100%	0	0	0%
Total Revenues shares	24,748	16,748	68%	5,687	3,687	65%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	22,748	14,748	65%	5,687	7,704	135%
Development Expenditure						
Domestic Development	2,000	2,000	100%	0	2,000	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	24,748	16,748	68%	5,687	9,704	171%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

By the End of Q4 FY 2019/2020, the department received a total revenue of UGX 3,687,000 representing 65% of the quarterly budget and cumulative total of UGX 16,748,000 representing 68% of the annual budget. The under performance in revenue is attributed to the low realization of local revenue allocated to the department. Of the Quarterly revenue amount received recurrent revenue was UGX 3,687,000 which included sector conditional Grant (Non-Wage) The department UGX 7,704,000 on non wage activities and UGX 200,000 on development totaling to UGX 9,704,000 representing 171% quarterly outturn and cumulative expenditure of UGX 16,748,000 representing 68% of the annual performance. At the end of the quarter there was no unspent balance The reason for Quarter four over performance is attributed to several activities conducted in fourth quarter and procurement of furniture in fourth quarter hence over expenditure than received revenue in the quarter

Reasons for unspent balances on the bank account

At the End of the Quarter there was no Unspent balances

Highlights of physical performance by end of the quarter

Profiling the Places of Hospitality Industry in the 4 TCs of Lwakhakha, Bumbo, Magale and Namisindwa; sensitised 4 groups to form and register SACCOS (Buwasu, Bukhaweka, Lwakhakha and Magale); Training of groups in the S/Cs to into clusters form Emyyooga; Profiled farmers on 2 Enterprises of vegetables and Grain, including training on registration

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	11 Department activities coordinated, Staff issues submitted to DSC, Departments advised on legal provisions, Council advised on procedure, Field activities monitored, Ex-gratia paid to elected leaders, Gratuity paid, workshops, meeting, seminars and other ceremonies outside the district attended. National days recognised and celebrated, newspapers, magazines and other periodicals procured, stationery, toners, catridges, flash disks procured & IT services improved. Meals and refreshments provided during meetings, telephone and electricity bills paid; machinery and equipment acquired; legal notices attended to and consultations with Solicitor General made. Fuel provided to CAO, D/CAO and the generator; monitoring, mentoring, site visits and supervision of projects done; meetings and other ceremonies at the LLGs attended.	Monthly salary paid to 72 staff for 12 months 6 support supervisions to all 18 LLGs conducted. District Administration coordinated for 12 months Board of Survey for 2019/20 conducted		N/A	Monthly salary paid to 72 staff for 3 months 1 support supervision to all 18 LLGs conducted. District Administration coordinated for 3 months Board of Survey for 2019/20 conducted
211101 General Staff Salaries	1,131,281	1,158,038	102 %		308,798

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221008 Computer supplies and Information Technology (IT)	1,193	2,360	198 %	0
221009 Welfare and Entertainment	14,000	12,913	92 %	378
221011 Printing, Stationery, Photocopying and Binding	2,000	4,889	244 %	450
221012 Small Office Equipment	1,000	900	90 %	425
223004 Guard and Security services	3,000	3,400	113 %	1,500
223005 Electricity	1,000	2,671	267 %	1,226
227001 Travel inland	26,000	77,110	297 %	7,560
227004 Fuel, Lubricants and Oils	44,000	41,635	95 %	12,820
228002 Maintenance - Vehicles	5,000	18,257	365 %	5,468
273102 Incapacity, death benefits and funeral expenses	6,000	5,100	85 %	0
Wage Rect:	1,131,281	1,158,038	102 %	308,798
Non Wage Rect:	103,193	169,235	164 %	29,827
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,234,474	1,327,272	108 %	338,625

Reasons for over/under performance: Several COVID-19 activities to follow up led to over performance

Output : 138102 Human Resource Management Services

%age of LG establish posts filled	(50%) 50% of the approved structure filled. Manpower planning,submission to DSC,coordinating deployment of staff, drafting of staff appointments,processing of staff retirement,updating staff records, managingof staff payroll,welfare,mentoring of staff, supervision, planning for end of year activities,planning for councillors tour visits.	(39%) 39% of approved establishment at District H/Qs filled	(12.5%)12.5% of the approved structure filled. Manpower planning,submission to DSC,coordinating deployment of staff, drafting of staff appointments,processing of staff retirement,updating staff records, managingof staff payroll,welfare,mentoring of staff, supervision, planning for end of year activities,planning for councillors tour visits.	(39%)39% of approved establishment at District H/Qs filled
Non Standard Outputs:	staff trained	12 Disciplinary cases disposed off	staff trained	12 Disciplinary cases disposed off
212105 Pension for Local Governments	163,172	40,151	25 %	0
212107 Gratuity for Local Governments	906,500	465,716	51 %	260,240
221002 Workshops and Seminars	2,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	3,000	3,000	100 %	0
221011 Printing, Stationery, Photocopying and Binding	10,254	4,326	42 %	2,290
227001 Travel inland	8,000	20,445	256 %	640

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227004	Fuel, Lubricants and Oils	6,000	8,750	146 %	1,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,098,926	542,387	49 %	264,170
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,098,926	542,387	49 %	264,170
Reasons for over/under performance:		Covid-19 Lock down made it impossible to fill some positions which were already cleared for recruitment hence under performance			
Output : 138103 Capacity Building for HLG					
No. (and type) of capacity building sessions undertaken	(6) 6 Capacity building sessions held; Council study tour conducted	(1) conducted		(1)1 Capacity building session held; Council study tour conducted	(1)Conducted
Availability and implementation of LG capacity building policy and plan	(Yes) LG capacity building policy and plan to be prepared, implimented and availed to all staff	() None		(Yes)LG capacity building policy and plan to be prepared, implimented and availed to all staff	()None
Non Standard Outputs:	CBG activities with line ministries and other partners Coordinated	3 staff supported for long term training		CBG activities with line ministries and other partners Coordinated	3 staff supported for long term training
211103	Allowances (Incl. Casuals, Temporary)	6,000	0	0 %	0
221002	Workshops and Seminars	5,024	0	0 %	0
221003	Staff Training	35,588	52,912	149 %	26,375
221011	Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
227001	Travel inland	4,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	52,612	52,912	101 %	26,375
	External Financing:	0	0	0 %	0
	Total:	52,612	52,912	101 %	26,375
Reasons for over/under performance:		None			
Output : 138104 Supervision of Sub County programme implementation					
N/A					
Non Standard Outputs:	40 field visits conducted in LLGs	4 field visit to all 18 LLGs conducted 21 Flood affected families relocated to Bulambuli, Flood Assessment undertaken and report submitted to OPM		10 field visits conducted in LLGs	1 field visit to all 18 LLGs conducted
221011	Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001	Travel inland	3,000	6,640	221 %	0

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227004 Fuel, Lubricants and Oils	4,000	4,100	103 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	10,740	134 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	10,740	134 %	0
Reasons for over/under performance: Several travels within the district led to over performance				
Output : 138107 Registration of Births, Deaths and Marriages				
N/A				
Non Standard Outputs:	N/A	Nil		Nil
227001 Travel inland	6,949,236	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,949,236	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,949,236	0	0 %	0
Reasons for over/under performance: Nil, No activity was planned under this output.				
Output : 138111 Records Management Services				
%age of staff trained in Records Management	() N/A	(2) 2 staff trained in Records Mgt	()	(0)Not achieved
Non Standard Outputs:	Assorted stationary procured Records updated and well maintained Correspondences conducted Files procured	292 Records updated for confirmation 180 Records of Health Staff records updated		292 Records updated for confirmation
221011 Printing, Stationery, Photocopying and Binding	2,100	1,950	93 %	798
221012 Small Office Equipment	1,000	291	29 %	0
222002 Postage and Courier	300	0	0 %	0
227001 Travel inland	2,000	2,240	112 %	1,500
227004 Fuel, Lubricants and Oils	2,300	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,700	4,481	58 %	2,298
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,700	4,481	58 %	2,298
Reasons for over/under performance: Limited funding made it impossible to train more staff in Records mgt hence under performance				
Output : 138113 Procurement Services				
N/A				

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Non Standard Outputs:	Making of Procurement plan; pre-qualification of Contractors for Works,Services and Supplies.customisati on of SBDs; Drafting of the Procurement advertisements,Eval uation of the Bids from contractors, processing of the LPOs for Supplies, providing of the Procurement guidance to stakeholders,making of the reports; submission of the Quarterly reports to PPDA, Kampala	Invitations for Bids under open Domestic bidding procedure run Q4 Procurement Report produced Several procurement undertaken	Making of Procurement plan; pre-qualification of Contractors for Works,Services and Supplies.customisati on of SBDs; Drafting of the Procurement advertisements,Eval uation of the Bids from contractors, processing of the LPOs for Supplies, providing of the Procurement guidance to stakeholders,making of the reports; submission of the Quarterly reports to PPDA, Kampala	Invitations for Bids under open Domestic bidding procedure run Q4 Procurement Report produced Several procurement undertaken
221008 Computer supplies and Information Technology (IT)	2,000	2,500	125 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	2,652	133 %	782
227001 Travel inland	3,000	6,280	209 %	640
227004 Fuel, Lubricants and Oils	3,000	2,560	85 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	13,992	140 %	1,422
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	13,992	140 %	1,422
Reasons for over/under performance:	the 3 months lock down under Covid-19 negatively affected procurement and disposal activities of the entity though several meetings conducted led to over performance			
Capital Purchases				
Output : 138172 Administrative Capital				
No. of computers, printers and sets of office furniture purchased	(0) N/A	(0) N/A	(0)N/A	(0)N/A
No. of existing administrative buildings rehabilitated	() N/A	(0) N/A	()	(0)N/A
No. of solar panels purchased and installed	(0) N/A	() N/A	(0)N/A	()N/A
No. of administrative buildings constructed	(0) N/A	(0) N/A	(0)N/A	(0)N/A
No. of vehicles purchased	() N/A	(0) N/A	()	(0)N/A
No. of motorcycles purchased	(2) 2 Motorcycles procured for the department	(2) 2 motorcycles procured	()1 Motorcycles procured for the department	(2)2 motorcycles procured
Non Standard Outputs:	N/A	N/A	N/A	N/A
312201 Transport Equipment	10,000	10,000	100 %	10,000

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,000	10,000	100 %	10,000
External Financing:	0	0	0 %	0
Total:	10,000	10,000	100 %	10,000
Reasons for over/under performance: None				
<i>Total For Administration : Wage Rect:</i>	<i>1,131,281</i>	<i>1,158,038</i>	<i>102 %</i>	<i>308,798</i>
<i>Non-Wage Reccurent:</i>	<i>8,177,056</i>	<i>744,109</i>	<i>9 %</i>	<i>299,023</i>
<i>GoU Dev:</i>	<i>62,612</i>	<i>62,912</i>	<i>100 %</i>	<i>36,375</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>9,370,949</i>	<i>1,965,059</i>	<i>21.0 %</i>	<i>644,196</i>

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(31/07/2019) Annual performance report submitted to the Ministry of Finance, Planning and Economic Development, Kampala by 31/07/2019	(1) Annual performance report submitted to the Ministry of Finance, Planning and Economic Development, Kampala by 31/08/2020		(0)N/A	(2020-08-31)Annual performance report submitted to the Ministry of Finance, Planning and Economic Development, Kampala by 31/08/2020
Non Standard Outputs:	Consultative meetings to MoFPED in Kampala done,4 Support supervision to Lower Local Governments done, stationary procured, IT services for repair & maintenance of computers procured , Books & periodicals for current affairs awareness & up dates procured, Provision for mileage to Head of Finance, Procurement of office equipment, Staff welfare ,12 Salaries reviewed,4 rounds of Funds to departments disbursed,4 rounds 4 Accountability submitted to the centre,4 Financial reports made, All Financial transfers vouched, All departmental creditors paid, Consumable stationary & printing procured,12 monthly internet subscriptions paid, Fuels & Lubricants for field operations & other official duties procured, Membership for HoF paid to ICPAU.	Consultative meetings to MoFPED in Kampala done,4 Support supervision to Lower Local Governments done, stationary procured, IT services for repair & maintenance of computers procured		Consultative meetings to MoFPED in Kampala done,4 Support supervision to Lower Local Governments done, stationary procured, IT services for repair & maintenance of computers procured	Consultative meetings to MoFPED in Kampala done,4 Support supervision to Lower Local Governments done, stationary procured, IT services for repair & maintenance of computers procured
211101 General Staff Salaries	78,728	77,689	99 %		19,422

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221003 Staff Training	2,000	0	0 %	0
221007 Books, Periodicals & Newspapers	960	564	59 %	0
221009 Welfare and Entertainment	880	3,999	454 %	0
221011 Printing, Stationery, Photocopying and Binding	36,000	31,302	87 %	665
221012 Small Office Equipment	800	510	64 %	0
221014 Bank Charges and other Bank related costs	2,000	116	6 %	116
221017 Subscriptions	1,000	0	0 %	0
222001 Telecommunications	2,400	0	0 %	0
222003 Information and communications technology (ICT)	3,200	2,244	70 %	0
227001 Travel inland	15,960	44,041	276 %	1,506
227004 Fuel, Lubricants and Oils	19,800	23,240	117 %	158
Wage Rect:	78,728	77,689	99 %	19,422
Non Wage Rect:	85,000	106,016	125 %	2,445
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	163,728	183,704	112 %	21,867

Reasons for over/under performance: Several travels to IFMIS related centers and ministry led to over performance

Output : 148102 Revenue Management and Collection Services

Value of LG service tax collection	(100000000) Ugx. 100,000,000 worth of LST collected.	(0) None	(25000000)Ugx. 25,000,000 worth of LST collected.	(0)None
Value of Other Local Revenue Collections	(197380000) Ugx. 197,380,000 worth of Fees collected from; Business licenses, market & park, agency, loans, forest and animal related levies, royalties and Property taxes, birth, marriage and death registration, Registration of CBOs,Taxi parks, Slaughter slabs	(31500000) 31500000	(0)N/A	(31500000)3150000 0

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Non Standard Outputs:		4 Revenue surveys done, Fuels & Lubricants for field operations & other official duties procured, All Local Revenue sources reviewed,1 Local Revenue Enhancement plan made,1 Local Revenue Enhancement Committee formed,4 LR receipts assessed,1 Study tour on local Revenue enhancement carried out,12 Monthly Revenues reviewed,4 Revenue progress reports made,4 Consultations on Revenue matters done, implementation of revenue enhancement Programme done,4 field visits to LLGs to capture revenue data done.	Fuels supplied, survey conducted, LLG data captured	1 Revenue surveys done, Fuels & Lubricants for field operations & other official duties procured, All Local Revenue sources reviewed,1 Local Revenue Enhancement plan made,1 Local Revenue Enhancement Committee formed,4 LR receipts assessed,1 Study tour on local Revenue enhancement carried out,12 Monthly Revenues reviewed,4 Revenue progress reports made,4 Consultations on Revenue matters done, implementation of revenue enhancement Programme done,4 field visits to LLGs to capture revenue data done.	Fuels supplied, survey conducted, LLG data captured
211103	Allowances (Incl. Casuals, Temporary)	2,000	300	15 %	0
221011	Printing, Stationery, Photocopying and Binding	400	0	0 %	0
227001	Travel inland	8,120	14,415	178 %	0
227004	Fuel, Lubricants and Oils	6,000	2,350	39 %	150
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	16,520	17,065	103 %	150
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	16,520	17,065	103 %	150
Reasons for over/under performance:		Much allocations in the quarter morethan planned led to over performance			
Output : 148103 Budgeting and Planning Services					
Date of Approval of the Annual Workplan to the Council		(30/04/2019) Approved District Annual workplan and Budgetpresented in place	() None	()N/A	()None
Date for presenting draft Budget and Annual workplan to the Council		(28/04/2019) Draft budget and Annual workplan laid to Council by 28 April 2019.	() None	()N/A	()None

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Non Standard Outputs:	Stationery Supplied, None Fuel Supplied, Allowances Paid, Cleaning materials supplied		Stationery Supplied, None Fuel Supplied, Allowances Paid, Cleaning materials supplied	
211103 Allowances (Incl. Casuals, Temporary)	3,500	7,010	200 %	0
221002 Workshops and Seminars	1,000	1,613	161 %	0
221003 Staff Training	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,245	62 %	0
222001 Telecommunications	400	0	0 %	0
222003 Information and communications technology (ICT)	600	610	102 %	0
227001 Travel inland	2,081	1,940	93 %	0
227004 Fuel, Lubricants and Oils	4,000	2,595	65 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,581	15,013	96 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,581	15,013	96 %	0

Reasons for over/under performance: Non realization of all budgeted local raised revenue led to under performance for the sector

Output : 148104 LG Expenditure management Services

N/A

Non Standard Outputs:	All Financial transactions vouched, Departmental Abstracts made, All Expenditures made, All Vote books managed, 4 Followup of salary related issues by OC salaries to ministry of Finance done, Procurement of Office Equipment, Procurement of stationery.	All financial transactions vouched, departmental abstracts made, all expenditures made, Office equipment procured, stationery procured	All Financial transactions vouched, Departmental Abstracts made, All Expenditures made, All Vote books managed, 4 Followup of salary related issues by OC salaries to ministry of Finance done, Procurement of Office Equipment, Procurement of stationery.	All financial transactions vouched, departmental abstracts made, all expenditures made, Office equipment procured, stationery procured
211103 Allowances (Incl. Casuals, Temporary)	3,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	1,440	144 %	0
227001 Travel inland	2,800	4,540	162 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,800	5,980	88 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,800	5,980	88 %	0

Reasons for over/under performance: Non realization of all budgeted local raised revenue led to under performance for the sector

Output : 148105 LG Accounting Services

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Date for submitting annual LG final accounts to Auditor General	(31/08/2019) District Local Government draft annual final accounts submitted to Office of Auditor General by 31/08/2019	() None		()N/A	()None
Non Standard Outputs:	N/A	None			None
221011 Printing, Stationery, Photocopying and Binding	600	1,765	294 %		0
221012 Small Office Equipment	1,000	200	20 %		0
222001 Telecommunications	400	0	0 %		0
227004 Fuel, Lubricants and Oils	2,000	1,000	50 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	2,965	74 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	2,965	74 %		0
Reasons for over/under performance:	Inadequate funds allocated led to under performance				
Output : 148106 Integrated Financial Management System					
N/A					
Non Standard Outputs:	Salary related issues followed up, IFMS related activities done, stationery procured, fuel supplied, Allowances Paid	Salary related issues followed up, IFMS related activities done, stationery procured, Fuel supplied, Allowances paid		Salary related issues followed up, IFMS related activities done, stationery procured, fuel supplied, Allowances Paid	Salary related issues followed up, IFMS related activities done, stationery procured, Fuel supplied, Allowances paid
221011 Printing, Stationery, Photocopying and Binding	2,000	330	17 %		0
222003 Information and communications technology (ICT)	1,000	0	0 %		0
227001 Travel inland	8,000	28,268	353 %		0
227004 Fuel, Lubricants and Oils	4,000	800	20 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	15,000	29,398	196 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	15,000	29,398	196 %		0
Reasons for over/under performance:	Several travels to IFMS centers led to over performance				
Output : 148108 Sector Management and Monitoring					
N/A					
Non Standard Outputs:	Support supervision conducted, fuel supplied, reports collected	None		Support supervision conducted, fuel supplied, reports collected	None
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %		0

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227001 Travel inland	1,600	2,940	184 %	0
227004 Fuel, Lubricants and Oils	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	2,940	59 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	2,940	59 %	0
Reasons for over/under performance: Non realization of all budgeted local raised revenue led to under performance for the sector				
<i>Total For Finance : Wage Rect:</i>	<i>78,728</i>	<i>77,689</i>	<i>99 %</i>	<i>19,422</i>
<i>Non-Wage Reccurent:</i>	<i>147,901</i>	<i>179,377</i>	<i>121 %</i>	<i>2,595</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>226,629</i>	<i>257,066</i>	<i>113.4 %</i>	<i>22,017</i>

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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
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	12 staff salaries reviewed, 12 staff salaries paid, 6 councils meetings held, Allowance to elected Leaders paid, allowances paid, inland travels made, purchase of office equipment, computer accessories, stationary, repair and mantaince of council vehicle, provision of meals during meetings, compound upkeep, Ex-gratia paid	Salary paid to 25 staff members for 3 months Council operations coordinated for 3 months, 1 council meeting conducted		3 months staff salaries reviewed, 3 months staff salaries paid, 6 councils meetings held, Allowance to elected Leaders paid, allowances paid, inland travels made, purchase of office equipment, computer accessories, stationary, repair and mantaince of council vehicle, provision of meals during meetings, compound upkeep, Ex-gratia paid	Salary paid to 25 staff members for 3 months Council operations coordinated for 3 months, 1 council meeting conducted
211101 General Staff Salaries	30,616	30,616	100 %		7,654
211103 Allowances (Incl. Casuals, Temporary)	36,400	35,948	99 %		9,553
221009 Welfare and Entertainment	9,600	2,503	26 %		760
221011 Printing, Stationery, Photocopying and Binding	6,400	1,710	27 %		360
221012 Small Office Equipment	2,600	835	32 %		0
227001 Travel inland	8,985	37,558	418 %		3,000
227004 Fuel, Lubricants and Oils	4,000	0	0 %		0
Wage Rect:	30,616	30,616	100 %		7,654
Non Wage Rect:	67,985	78,554	116 %		13,673
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	98,601	109,170	111 %		21,327
Reasons for over/under performance: Several travels for the committee members to monitor projects led to over performance					
Output : 138202 LG Procurement Management Services					
N/A					

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Non Standard Outputs:	12 contract committee meetings held, evaluation of bids carried out, consultations with PPDA done, Firms pre qualified, Evaluation committees approved, Evaluation reports considered, SBDs approved, All contracts awarded Holding contracts and evaluation committee Meetings, Consultations with relevant authorities, approving evaluation committee members, submission of adverts to the media and district Website, preparing and submission of reports to relevant authorities	2 DCC meeting conducted, allowances paid	3 contract committee meetings held, evaluation of bids carried out, consultations with PPDA done, Firms pre qualified, Evaluation committees approved, Evaluation reports considered, SBDs approved, All contracts awarded Holding contracts and evaluation committee Meetings, Consultations with relevant authorities, approving evaluation committee members, submission of adverts to the media and district Website, preparing and submission of reports to relevant authorities	2 DCC meeting conducted, allowances paid.
211103 Allowances (Incl. Casuals, Temporary)	2,000	2,125	106 %	0
221001 Advertising and Public Relations	4,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0 %	0
227001 Travel inland	2,000	0	0 %	0
227004 Fuel, Lubricants and Oils	2,000	1,000	50 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,000	3,125	22 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,000	3,125	22 %	1,000

Reasons for over/under performance: Non realization of budgeted revenue led to under performance

Output : 138203 LG Staff Recruitment Services

N/A

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Non Standard Outputs:	2 Adverts made, all eligible Applicants Shortlisted, interviewed and appointed, Staff Regularized, Staff Confirmed. All submissions handled, Advice given, Commissioner & Staff trained, Chairmans gratuity paid. Commissioners paid, Chairmans salary paid, DSC Meetings Held, Consultations with relevant authorities conducted, Induction for staff and DSC members conducted, Salary and allowances paid, office equipment purchased	DSC coordinated for 3 months. 2 meetings conducted, allowances paid, staffs, Q3 DSC performance report produced and submitted to PSC	all eligible Applicants Shortlisted, interviewed and appointed, Staff Regularized, Staff Confirmed. All submissions handled, Advice given, Commissioner & Staff trained, Chairmans gratuity paid. Commissioners paid, Chairmans salary paid, DSC Meetings Held, Consultations with relevant authorities conducted, Induction for staff and DSC members conducted, Salary and allowances paid, office equipment purchased	DSC coordinated for 3 months. 2 meetings conducted, allowances paid, staffs, Q3 DSC performance report produced and submitted to PSC
211103 Allowances (Incl. Casuals, Temporary)	14,800	4,620	31 %	3,730
213003 Retrenchment costs	2,400	0	0 %	0
221001 Advertising and Public Relations	2,200	0	0 %	0
221007 Books, Periodicals & Newspapers	1,000	0	0 %	0
221009 Welfare and Entertainment	3,000	300	10 %	0
221011 Printing, Stationery, Photocopying and Binding	1,500	1,666	111 %	550
221012 Small Office Equipment	300	555	185 %	0
222001 Telecommunications	500	0	0 %	0
222003 Information and communications technology (ICT)	1,000	0	0 %	0
227001 Travel inland	2,800	3,394	121 %	0
227004 Fuel, Lubricants and Oils	1,000	2,000	200 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,500	12,535	41 %	4,280
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,500	12,535	41 %	4,280
Reasons for over/under performance:	Non realization of all budgeted local raised revenue led to under performance for the sector			
Output : 138204 LG Land Management Services				
No. of land applications (registration, renewal, lease extensions) cleared	(100) land application handled annually	(15) land applications handled	(25)land application handled quarterly	(15)land applications handled
No. of Land board meetings	(4) 4 land board meetings to be held	(1) one meeting conducted	(1)land board meetings to be held	(1)one meeting conducted
Non Standard Outputs:	N/A	None	N/A	None
211103 Allowances (Incl. Casuals, Temporary)	8,000	8,331	104 %	947

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221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
227004 Fuel, Lubricants and Oils	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	8,331	93 %	947
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	8,331	93 %	947

Reasons for over/under performance: Non realization of all budgeted local raised revenue led to under performance for the sector

Output : 138205 LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	(4) 4 Annual General Audit reports for the district, 3 Town Councils and Sub Counties reviewed	(0) None	(1)Quarterly General Audit reports for the district, 3 Town Councils and Sub Counties reviewed	(0)None
No. of LG PAC reports discussed by Council	() 4 quarterly report to be discussed by council	() None	()	()None
Non Standard Outputs:	N/A	None	N/A	None
211103 Allowances (Incl. Casuals, Temporary)	8,000	1,400	18 %	0
221009 Welfare and Entertainment	1,400	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
221012 Small Office Equipment	1,000	0	0 %	0
227004 Fuel, Lubricants and Oils	1,600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,000	1,400	10 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,000	1,400	10 %	0

Reasons for over/under performance: Non realization of all budgeted local raised revenue led to under performance for the sector

Output : 138206 LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	(12) 12 District Executive Committee meetings held, exgratia to elected leaders paid, salary to elected leaders paid, holding executive committee meetings, Payment of ex-gratia and salaries to elected leaders.	(3) 3 DEC Committee meetings with relevant resolutions Ex gratia to District Councillors paid for 3 months.	(3)District Executive Committee meetings held, exgratia to elected leaders paid, salary to elected leaders paid, holding executive committee meetings, Payment of ex-gratia and salaries to elected leaders.	(3)3 DEC Committee meetings with relevant resolutions Ex gratia to District Councillors paid for 3 months.
Non Standard Outputs:	N/A	None	N/A	None
213004 Gratuity Expenses	209,760	246,350	117 %	178,325
221007 Books, Periodicals & Newspapers	720	264	37 %	0
227001 Travel inland	29,200	46,060	158 %	4,715

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227004 Fuel, Lubricants and Oils	30,000	38,400	128 %	11,600
228002 Maintenance - Vehicles	4,000	16,567	414 %	7,582
Wage Rect:	0	0	0 %	0
Non Wage Rect:	273,680	347,641	127 %	202,222
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	273,680	347,641	127 %	202,222
Reasons for over/under performance: Supplementary receipts for ex-gratia led to over performance				
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	Staff allowances paid, committee meetings conducted	2 meeting conducted	Staff allowances paid, committee meetings conducted	2 meeting conducted
211103 Allowances (Incl. Casuals, Temporary)	46,400	16,015	35 %	7,090
Wage Rect:	0	0	0 %	0
Non Wage Rect:	46,400	16,015	35 %	7,090
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	46,400	16,015	35 %	7,090
Reasons for over/under performance: Non realization of all budgeted local raised revenue led to under performance for the sector				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>30,616</i>	<i>30,616</i>	<i>100 %</i>	<i>7,654</i>
<i>Non-Wage Reccurent:</i>	<i>455,565</i>	<i>472,083</i>	<i>104 %</i>	<i>229,212</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>486,181</i>	<i>502,699</i>	<i>103.4 %</i>	<i>236,866</i>

Vote:617 Namisindwa District**Quarter4****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	3 months staff salaries paid, Training Workshop of farmers conducted, Sub county activities under Agricultural services conducted, stationery supplied, fuel supplied, allowances paid	3 months staff salaries paid, Training Workshop of farmers conducted, Sub county activities under Agricultural services conducted, stationery supplied, fuel supplied, allowances paid		3 months staff salaries paid, Training Workshop of farmers conducted, Sub county activities under Agricultural services conducted, stationery supplied, fuel supplied, allowances paid	3 months staff salaries paid, Training Workshop of farmers conducted, Sub county activities under Agricultural services conducted, stationery supplied, fuel supplied, allowances paid
211101 General Staff Salaries	241,120	237,321	98 %		56,481
227001 Travel inland	73,120	27,900	38 %		4,393
Wage Rect:	241,120	237,321	98 %		56,481
Non Wage Rect:	73,120	27,900	38 %		4,393
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	314,240	265,221	84 %		60,874
Reasons for over/under performance: Interruptions caused by COVID 19 contributed to under performance since LLGs were not fully operational					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018203 Livestock Vaccination and Treatment					
N/A					

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Non Standard Outputs:		supervisions & monitoring backup visits ,pests disease surveillance, enforcement of veterinary regulations and collection of livestock statistics & in 15 LLG Bubutu, Bukhabusi, Bukhaweka, Bukiabi, Bukokho, Bumbo, Bumwoni, Bupoto, Buwabwala, Lwakhakha,Magale, Mukoto, Namabya, Namboko, Tsekululu. 02 Travel to MAAIF headquarters	District wide surveillance of crop and livestock diseases carried out -Over 5,000 Framers sensitized on effects of landslide on farms and its mitigations -Quarantine imposed and enforced against movements of animals and animal products, - 2 training sessions conducted for over -500 farmers on FMD and LSD Community Animal husbandry workers mobilized and trained on animal health -150 cattle and other livestock traders mobilized and sensitized on disease epidemic controls	supervisions & monitoring backup visits ,pests disease surveillance, enforcement of veterinary regulations and collection of livestock statistics & in 15 LLG Bubutu, Bukhabusi, Bukhaweka, Bukiabi, Bukokho, Bumbo, Bumwoni, Bupoto, Buwabwala, Lwakhakha,Magale, Mukoto, Namabya, Namboko, Tsekululu. 02 Travel to MAAIF headquarters	District wide surveillance of crop and livestock diseases carried out -Over 5,000 Framers sensitized on effects of landslide on farms and its mitigations -Quarantine imposed and enforced against movements of animals and animal products, - 2 training sessions conducted for over -500 farmers on FMD and LSD Community Animal husbandry workers mobilized and trained on animal health -150 cattle and other livestock traders mobilized and sensitized on disease epidemic controls
221002	Workshops and Seminars	2,000	11,500	575 %	5,000
227001	Travel inland	8,591	22,714	264 %	10,357
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,591	34,214	323 %	15,357
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,591	34,214	323 %	15,357
Reasons for over/under performance:		Several activities conducted in field led to over performance			
Output : 018204 Fisheries regulation					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Output : 018205 Crop disease control and regulation					
N/A					

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Non Standard Outputs:		15 Supervisions monitored, back up visits done, pests and disease surveillance and collection of agricultural statistics done	230 Agro input dealers mobilized and trained 5 demonstration sites for suitable water and soil conservation established at Bubutu, Bumbo, Buwabwala, Magale and Namisindwa T/C Over 5,000 stakeholders mobilized and sensitized on effect of landslides on production and mitigations	15 Supervisions monitored, back up visits done, pests and disease surveillance and collection of agricultural statistics done	230 Agro input dealers mobilized and trained 5 demonstration sites for suitable water and soil conservation established at Bubutu, Bumbo, Buwabwala, Magale and Namisindwa T/C Over 5,000 stakeholders mobilized and sensitized on effect of landslides on production and mitigations
221002	Workshops and Seminars	2,000	8,700	435 %	4,150
227001	Travel inland	8,591	7,060	82 %	3,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,591	15,760	149 %	7,150
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,591	15,760	149 %	7,150
Reasons for over/under performance:		Several activities conducted in field led to over performance			
Output : 018207 Tsetse vector control and commercial insects farm promotion					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Output : 018212 District Production Management Services					
N/A					
Non Standard Outputs:		Stationery procured, allowances paid, 01 official travel to MAAIF and NARO, 01 staff review meeting conducted 2 monitoring supervision visits to 15 LLGs done.	2 support supervision visits to all 18 LLGs in the District, Q3 sector performance report produced. Production and marketing including Staff deployments coordinated for 3 months	Stationery procured, allowances paid, 01 official travel to MAAIF and NARO, 01 staff review meeting conducted 2 monitoring supervision visits to 15 LLGs done.	2 support supervision visits to all 18 LLGs in the District, Q3 sector performance report produced. Production and marketing including Staff deployments coordinated for 3 months
221002	Workshops and Seminars	13,600	5,280	39 %	2,000
221009	Welfare and Entertainment	2,500	7,506	300 %	3,060
221011	Printing, Stationery, Photocopying and Binding	1,000	4,758	476 %	1,340
227001	Travel inland	14,177	10,868	77 %	3,713
227004	Fuel, Lubricants and Oils	20,000	50,983	255 %	25,838

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228002 Maintenance - Vehicles	7,000	510	7 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	58,277	79,905	137 %	35,951
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	58,277	79,905	137 %	35,951
Reasons for over/under performance: Several activities conducted in field led to over performance				
Capital Purchases				
Output : 018272 Administrative Capital				
N/A				
Non Standard Outputs:	Procure onion seed for farmers, Procurement of Livestock vaccines & antibiotics	Onion seeds procured	Procure onion seed for farmers, Procurement of Livestock vaccines & antibiotics	Onion seeds procured,
312301 Cultivated Assets	157,050	185,008	118 %	184,383
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	157,050	185,008	118 %	184,383
External Financing:	0	0	0 %	0
Total:	157,050	185,008	118 %	184,383
Reasons for over/under performance: more funds allocated led to over performance				
Total For Production and Marketing : Wage Rect:	241,120	237,321	98 %	56,481
Non-Wage Reccurent:	152,579	175,579	115 %	71,751
GoU Dev:	157,050	185,008	118 %	184,383
Donor Dev:	0	0	0 %	0
Grand Total:	550,749	597,908	108.6 %	312,615

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
N/A					
Non Standard Outputs:	Trainings and Sensitisations	magale hciv,Bupoto hcii AND Buwasunguyi hcii Received PHC Funds and Trainings and Sensitisations		Trainings and Sensitisations	magale hciv,Bupoto hcii AND Buwasunguyi hcii Received PHC Funds and Trainings and Sensitisations
263367 Sector Conditional Grant (Non-Wage)	25,549	25,549	100 %		6,387
Wage Rect:	0	0	0 %		0
Non Wage Rect:	25,549	25,549	100 %		6,387
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	25,549	25,549	100 %		6,387
Reasons for over/under performance:	None				
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Number of trained health workers in health centers	() Mentorship, workshops, support supervision, Facility based training and conferences	() Mentorships,works hops,support supervision, Facility based training and conferences		()	()Mentorships,works hops,support supervision, Facility based training and conferences
No of trained health related training sessions held.	(30) Mentorship, workshops, support supervision, Facility based training and conferences	() Mentorships,works hops,support supervision, Facility based training and conferences		(15)Mentorship, workshops, support supervision, Facility based training and conferences	()Mentorships,works hops,support supervision, Facility based training and conferences
Number of outpatients that visited the Govt. health facilities.	(201141) patient registration, Health education, screening of patients, patient assessment, investigations, prescriptions, treatment and counselling and testing.	() patient registration, Health education, screening of patients, patient assessment, investigations, prescriptions, treatment and counselling and testing.		()patient registration, Health education, screening of patients, patient assessment, investigations, prescriptions, treatment and counselling and testing.	()patient registration, Health education, screening of patients, patient assessment, investigations, prescriptions, treatment and counselling and testing.
Number of inpatients that visited the Govt. health facilities.	(80456) patient registration, Health education, screening of patients, patient assessment, investigations, prescriptions, treatment and counselling and testing.	() patient registration, Health education, screening of patients, patient assessment, investigations, prescriptions, treatment and counselling and testing.		()patient registration, Health education, screening of patients, patient assessment, investigations, prescriptions, treatment and counselling and testing.	()patient registration, Health education, screening of patients, patient assessment, investigations, prescriptions, treatment and counselling and testing.

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No and proportion of deliveries conducted in the Govt. health facilities	(536) Antenatal care, Natal and Postnatal care, Emtct, outreaches and immunization	() Antenatal care, Natal and Postnatal care, Emtct, outreaches and immunization	()Antenatal care, Natal and Postnatal care, Emtct, outreaches and immunization	()Antenatal care, Natal and Postnatal care, Emtct, outreaches and immunization
% age of approved posts filled with qualified health workers	() induction and deployment and appraisal	() 67% of of position filled by qualified staffs	()	()67% of of position filled by qualified staffs
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	() sensitization, quarterly VHT review meetings,report sharing	() 30% of sensitisation,quarterly VHT review meeting,report sharing	()	()30% of sensitisation,quarterly VHT review meeting,report sharing
No of children immunized with Pentavalent vaccine	() health education, sensitization,mobilization, registration of target groups conducting static and outreaches and microplanning.	() health education, sensitization,mobilization, registration of target groups conducting static and outreaches and microplan	()	()health education, sensitization,mobilization, registration of target groups conducting static and outreaches and microplan
Non Standard Outputs:		Funds transferred to health centers	N/A	Funds transferred to health centers
263367 Sector Conditional Grant (Non-Wage)	150,171	150,171	100 %	37,543
Wage Rect:	0	0	0 %	0
Non Wage Rect:	150,171	150,171	100 %	37,543
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	150,171	150,171	100 %	37,543

Reasons for over/under performance: None

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

N/A				
Non Standard Outputs:	Vehicle maintenance Procure stationary wages paid to staffs	Vehicle maintenance Procure stationary wages paid to staffs	Vehicle maintenance Procure stationary wages paid to staffs	Vehicle maintenance Procure stationary wages paid to staffs
211101 General Staff Salaries	1,971,415	1,959,995	99 %	481,434
211103 Allowances (Incl. Casuals, Temporary)	24,158	84,871	351 %	83,071
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,500	1,455	97 %	660
221014 Bank Charges and other Bank related costs	1,200	436	36 %	212
222001 Telecommunications	776	2,494	321 %	2,300
227001 Travel inland	16,880	50,376	298 %	42,829

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227004 Fuel, Lubricants and Oils	12,000	60,462	504 %	53,012
Wage Rect:	1,971,415	1,959,995	99 %	481,434
Non Wage Rect:	58,514	200,095	342 %	182,084
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,029,930	2,160,090	106 %	663,518
Reasons for over/under performance: COVID-19 travels led to over performance				
Capital Purchases				
Output : 088372 Administrative Capital				
N/A				
Non Standard Outputs:	facilitation for motorcycle ambulance drivers small office equipment procured procure small of equipment	facilitation for motorcycle ambulance drivers small office equipment procured procure small of equipment		facilitation for motorcycle ambulance drivers small office equipment procured procure small of equipment
281501 Environment Impact Assessment for Capital Works	4,000	30,460	762 %	28,650
281504 Monitoring, Supervision & Appraisal of capital works	18,661	0	0 %	0
312101 Non-Residential Buildings	50,364	50,364	100 %	50,364
312202 Machinery and Equipment	4,339	0	0 %	0
312203 Furniture & Fixtures	1,980	0	0 %	0
312212 Medical Equipment	20,000	359,390	1797 %	126,877
312213 ICT Equipment	1,480	4,200	284 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	80,824	80,824	100 %	79,014
External Financing:	20,000	363,590	1818 %	126,877
Total:	100,824	444,414	441 %	205,891
Reasons for over/under performance: Receipt of donor funds led to over performance				
Total For Health : Wage Rect:	1,971,415	1,959,995	99 %	481,434
Non-Wage Reccurent:	234,234	375,814	160 %	226,014
GoU Dev:	80,824	80,824	100 %	79,014
Donor Dev:	20,000	363,590	1818 %	126,877
Grand Total:	2,306,473	2,780,223	120.5 %	913,339

Vote:617 Namisindwa District

Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Monthly Salaries Paid	3 months salaries paid		3 months salaries paid	3 months salaries paid
211101 General Staff Salaries	8,030,348	8,660,348	108 %		2,637,587
Wage Rect:	8,030,348	8,660,348	108 %		2,637,587
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,030,348	8,660,348	108 %		2,637,587
Reasons for over/under performance: Supplementary funds received for wage led to over performance					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(1075) 1075 teachers paid salaries in all primary schools	(1075) teachers paid salaries in all primary schools		(1075)1075 teachers paid salaries in all primary schools	(1075)teachers paid salaries in all primary schools
No. of qualified primary teachers	(1075) Qualified primary teachers	(1075) Qualified primary teachers		(1075)Qualified primary teachers	(1075)Qualified primary teachers
No. of pupils enrolled in UPE	(75144) 75144 pupils enrolled	() None		(75144)75144 pupils enrolled	()None
No. of student drop-outs	(50) 50 pupils dropped out of school	() None		()10 pupils dropped out of school	()None
No. of Students passing in grade one	(110) 110 pupils passed in division one	() None		()N/A	()None
No. of pupils sitting PLE	(3000) 3000 pupils sitting PLE	() None		()N/A	()None
Non Standard Outputs:	N/A	All UPE funds transferred to primary schools		N/A	All UPE funds transferred to primary schools
263367 Sector Conditional Grant (Non-Wage)	1,008,457	1,008,457	100 %		336,152
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,008,457	1,008,457	100 %		336,152
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,008,457	1,008,457	100 %		336,152
Reasons for over/under performance: None					
Capital Purchases					

Vote:617 Namisindwa District

Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078180 Classroom construction and rehabilitation					
No. of classrooms constructed in UPE	(6) classrooms + Office Constructed at Bunamuntsu P/S, Busiiru P/S, and Wekelekha P/S	(6) classrooms constructed		()classrooms + Office Constructed at Bunamuntsu P/S, Busiiru P/S, and Wekelekha P/S	(6)classrooms constructed
No. of classrooms rehabilitated in UPE	(0) N/A	() N/A		()N/A	()N/A
Non Standard Outputs:	N/A	N/A		N/A	N/A
312101 Non-Residential Buildings	180,000	180,000	100 %		180,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	180,000	180,000	100 %		180,000
External Financing:	0	0	0 %		0
Total:	180,000	180,000	100 %		180,000
Reasons for over/under performance:	Done				
Output : 078181 Latrine construction and rehabilitation					
No. of latrine stances constructed	(12) 4 stance lined pit latrine constructed at Magale P/S, Nasele P/S and Bukwambeyi P/S	(11) stance lined pit latrine constructed at Magale P/S, Nasele P/S and Bukwambeyi P/S		(6)4 stance lined pit latrine constructed at Magale P/S, Nasele P/S and Bukwambeyi P/S	(11)stance lined pit latrine constructed at Magale P/S, Nasele P/S and Bukwambeyi P/S
No. of latrine stances rehabilitated	() N/A	(0) None		()	(0)None
Non Standard Outputs:	N/A	None		N/A	None
312101 Non-Residential Buildings	56,000	56,000	100 %		56,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	56,000	56,000	100 %		56,000
External Financing:	0	0	0 %		0
Total:	56,000	56,000	100 %		56,000
Reasons for over/under performance:	More latrine stances were achieved with funding from the recurrent grant, unfortunately, the system does not provided for such a scenario.				
Output : 078183 Provision of furniture to primary schools					
No. of primary schools receiving furniture	(144) 3-seater desks Procured and supplied to Kaboyi P/S, Bunambobi P/S, Butemulani P/S and Namboko P/S	() None		(72)3-seater desks Procured and supplied to Kaboyi P/S, Bunambobi P/S, Butemulani P/S and Namboko P/S	()None
Non Standard Outputs:	N/A	None		N/A	None
312203 Furniture & Fixtures	13,200	18,810	143 %		18,810

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	13,200	18,810	143 %	18,810
External Financing:	0	0	0 %	0
Total:	13,200	18,810	143 %	18,810

Reasons for over/under performance: None

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

N/A				
Non Standard Outputs:	Monthly salaries paid in all secondary schools	3 Monthly salaries paid in all secondary schools	3 Monthly salaries paid in all secondary schools	3 Monthly salaries paid in all secondary schools
211101 General Staff Salaries	1,583,434	1,983,434	125 %	795,859
Wage Rect:	1,583,434	1,983,434	125 %	795,859
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,583,434	1,983,434	125 %	795,859

Reasons for over/under performance: Receipt of supplementary funds for wage secondary led to over performance

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

No. of students enrolled in USE	(10380) students enrolled	() None	(10380)students enrolled	()None
No. of teaching and non teaching staff paid	(145) Teaching and non teaching staff paid	(145) Teaching and non teaching staffs paid	(145)Teaching and non teaching staff paid	(145)Teaching and non teaching staffs paid
No. of students passing O level	(400) Students passing O level	() None	()N/A	()None
No. of students sitting O level	(500) Students sitting O level	() None	()N/A	()None
Non Standard Outputs:	N/A	All USE funds transferred to secondary schools	N/A	All USE funds transferred to secondary schools
263367 Sector Conditional Grant (Non-Wage)	1,116,261	1,116,261	100 %	372,087
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,116,261	1,116,261	100 %	372,087
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,116,261	1,116,261	100 %	372,087

Reasons for over/under performance: None

Capital Purchases**Output : 078275 Non Standard Service Delivery Capital**

N/A				
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Non Standard Outputs:		Monitoring of seed school conducted, Allowances to clerk of works paid		Monitoring of seed school conducted, Allowances to clerk of works paid	
281504	Monitoring, Supervision & Appraisal of capital works	49,940	42,912	86 %	9,922
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	49,940	42,912	86 %	9,922
	External Financing:	0	0	0 %	0
	Total:	49,940	42,912	86 %	9,922
Reasons for over/under performance:		Works were partly affected by COVID-19 that delayed its completion hence under performance			
Output : 078280 Secondary School Construction and Rehabilitation					
N/A					
Non Standard Outputs:		Mukoto Seed Sec. School Constructed	Construction of Mukoto SEED SS at Mukoto S/C	Mukoto Seed Sec. School Constructed	Construction of Mukoto SEED SS at Mukoto S/C
312101	Non-Residential Buildings	948,849	361,073	38 %	361,073
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	948,849	361,073	38 %	361,073
	External Financing:	0	0	0 %	0
	Total:	948,849	361,073	38 %	361,073
Reasons for over/under performance:		Works were partly affected by COVID-19 that delayed its completion hence under performance			
Programme : 0783 Skills Development					
Higher LG Services					
Output : 078301 Tertiary Education Services					
N/A					
Non Standard Outputs:		3 months salaries paid		3 months salaries paid	
211101	General Staff Salaries	175,700	175,700	100 %	43,925
	Wage Rect:	175,700	175,700	100 %	43,925
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	175,700	175,700	100 %	43,925
Reasons for over/under performance:		None			
Lower Local Services					
Output : 078351 Skills Development Services					
N/A					
Non Standard Outputs:		Funds for Tertiary institutions transferred		Funds for Tertiary institutions transferred	
263367	Sector Conditional Grant (Non-Wage)	122,593	122,593	100 %	40,864

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	122,593	122,593	100 %	40,864
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	122,593	122,593	100 %	40,864

Reasons for over/under performance: None

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

N/A

Non Standard Outputs:	95 Primary schools inspected, 4 inspection reports submitted to Council, 7 Secondary schools inspected, 1 tertiary school inspected, Monitoring done, Fuel procured, stationery procured, allowances paid	Monitoring done, Fuel procured, stationery procured, allowances paid	95 Primary schools inspected, 4 inspection reports submitted to Council, 7 Secondary schools inspected, 1 tertiary school inspected, Monitoring done, Fuel procured, stationery procured, allowances paid	Monitoring done, Fuel procured, stationery procured, allowances paid
211103 Allowances (Incl. Casuals, Temporary)	10,000	9,833	98 %	6,318
221011 Printing, Stationery, Photocopying and Binding	2,000	1,560	78 %	620
222001 Telecommunications	800	0	0 %	0
222003 Information and communications technology (ICT)	1,200	620	52 %	620
227001 Travel inland	28,296	44,815	158 %	0
227004 Fuel, Lubricants and Oils	16,000	12,200	76 %	4,800
228002 Maintenance - Vehicles	2,000	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	60,296	69,028	114 %	12,358
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	60,296	69,028	114 %	12,358

Reasons for over/under performance: Allocation of resources in the quarter to pay balances on PLE supervision led to over performance

Output : 078403 Sports Development services

N/A

Non Standard Outputs:	Four national athletes and ball games participated in by the district mobilisation of pupils to participate in sports activities 4 followup visits conducted in primary schools on sports activities.	Procurement of goods and services	Four national athletes and ball games participated in by the district mobilisation of pupils to participate in sports activities 4 followup visits conducted in primary schools on sports activities.	Procurement of goods and services
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227001 Travel inland	60,000	43,326	72 %	6,884
Wage Rect:	0	0	0 %	0
Non Wage Rect:	60,000	43,326	72 %	6,884
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	60,000	43,326	72 %	6,884
Reasons for over/under performance: Non realization of all budgeted local raised revenue led to under performance for the sector				
Output : 078405 Education Management Services				
N/A				
Non Standard Outputs:	Months Staff salaries paid, Inspection and monitoring was done, Co-curricular activities were organized, examinations done, Stationery supplied and Fuel supplied, projects monitored, Head Teachers and Deputies transferred for rationalizing, Management committees installed, quarterly reports prepared on enrolment, teacher and pupil attendance and sensitization of the parents on school feeding program	3 Months Staff salaries paid, Inspection and monitoring was done, Stationery supplied and Fuel supplied, projects monitored, 1 quarterly report prepared	3 Months Staff salaries paid, Inspection and monitoring was done, Co-curricular activities were organized, examinations done, Stationery supplied and Fuel supplied, projects monitored, Head Teachers and Deputies transferred for rationalizing, Management committees installed, quarterly reports prepared on enrolment, teacher and pupil attendance and sensitization of the parents on school feeding program	3 Months Staff salaries paid, Inspection and monitoring was done, Stationery supplied and Fuel supplied, projects monitored, 1 quarterly report prepared
213002 Incapacity, death benefits and funeral expenses	1,200	400	33 %	0
221009 Welfare and Entertainment	1,200	1,035	86 %	850
221011 Printing, Stationery, Photocopying and Binding	4,000	2,960	74 %	2,610
222003 Information and communications technology (ICT)	1,200	0	0 %	0
223005 Electricity	800	0	0 %	0
227001 Travel inland	13,571	14,594	108 %	4,301
227004 Fuel, Lubricants and Oils	14,000	7,691	55 %	3,600

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228002 Maintenance - Vehicles	4,000	3,770	94 %	0
228004 Maintenance – Other	230,000	240,932	105 %	226,076
Wage Rect:	0	0	0 %	0
Non Wage Rect:	269,971	271,381	101 %	237,437
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	269,971	271,381	101 %	237,437

Reasons for over/under performance: Several travels led to over performance

Capital Purchases**Output : 078472 Administrative Capital**

N/A

Non Standard Outputs:	Payment of retention of construction projects and Monitoring of Education projects, Office and Sports equipment	Retention paid, monitoring of projects conducted	Payment of retention of construction projects and Monitoring of Education projects, Office and Sports equipment	Retention paid, monitoring of projects conducted
281504 Monitoring, Supervision & Appraisal of capital works	15,277	21,160	139 %	5,600
312101 Non-Residential Buildings	37,222	23,607	63 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	52,499	44,766	85 %	5,600
External Financing:	0	0	0 %	0
Total:	52,499	44,766	85 %	5,600

Reasons for over/under performance: Failure to pay all budgeted funds led to under performance

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

No. of SNE facilities operational	(0) N/A	() None	()	()None
No. of children accessing SNE facilities	(0) N/A	() None	()	()None
Non Standard Outputs:	Workshops conducted, Field visits done, Allowances paid, Fuel Procured	None		None
211103 Allowances (Incl. Casuals, Temporary)	4,000	800	20 %	0
221002 Workshops and Seminars	11,791	23,851	202 %	0
221011 Printing, Stationery, Photocopying and Binding	800	0	0 %	0
227001 Travel inland	2,000	320	16 %	0

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227004 Fuel, Lubricants and Oils	2,000	1,115	56 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,591	26,086	127 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,591	26,086	127 %	0
Reasons for over/under performance: Much expenditures during second quarter than the budget led to over performance				
<i>Total For Education : Wage Rect:</i>	<i>9,789,482</i>	<i>10,819,482</i>	<i>111 %</i>	<i>3,477,371</i>
<i>Non-Wage Reccurent:</i>	<i>2,658,168</i>	<i>2,659,581</i>	<i>100 %</i>	<i>1,006,561</i>
<i>GoU Dev:</i>	<i>1,300,488</i>	<i>703,561</i>	<i>54 %</i>	<i>631,405</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>13,748,138</i>	<i>14,182,624</i>	<i>103.2 %</i>	<i>5,115,336</i>

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	All Machines serviced, maintained and repaired	All Machines serviced, maintained and repaired		All Machines serviced, maintained and repaired	None
228003 Maintenance – Machinery, Equipment & Furniture	98,262	19,909	20 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	98,262	19,909	20 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	98,262	19,909	20 %		0
Reasons for over/under performance: Non receipt of Q4 URF funds led to under performance					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	12 months salaries paid, fuels procured, stationery, protective gears, laptop, small office equipments procured, vehicles maintained, Monitoring conducted and roads are supervised	3 months salaries paid, fuels procured, stationery, vehicles maintained, Monitoring conducted and roads are supervised		3 months salaries paid, fuels procured, stationery, protective gears, laptop, small office equipments procured, vehicles maintained, Monitoring conducted and roads are supervised	3 months salaries paid, fuels procured, stationery, vehicles maintained, Monitoring conducted and roads are supervised
211101 General Staff Salaries	47,910	47,910	100 %		11,978
211103 Allowances (Incl. Casuals, Temporary)	10,000	1,460	15 %		0
221002 Workshops and Seminars	4,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	3,600	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	3,200	1,125	35 %		0
221012 Small Office Equipment	1,200	1,230	103 %		0
221014 Bank Charges and other Bank related costs	1,200	1,047	87 %		0
222001 Telecommunications	1,200	0	0 %		0
222003 Information and communications technology (ICT)	2,000	0	0 %		0
223001 Property Expenses	4,000	1,964	49 %		0
224005 Uniforms, Beddings and Protective Gear	2,000	0	0 %		0
227001 Travel inland	37,892	27,381	72 %		750
227004 Fuel, Lubricants and Oils	30,000	21,290	71 %		1,380

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228002 Maintenance - Vehicles	6,000	0	0 %	0
Wage Rect:	47,910	47,910	100 %	11,978
Non Wage Rect:	106,292	55,497	52 %	2,130
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	154,202	103,407	67 %	14,108

Reasons for over/under performance: Non receipt of Q4 URF funds led to under performance

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

N/A

Non Standard Outputs:	Funds transferred, Subcounty roads Maintained	Funds transferred, Subcounty roads Maintained	Funds transferred, Subcounty roads Maintained	None
263204 Transfers to other govt. units (Capital)	104,826	104,826	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	104,826	104,826	100 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	104,826	104,826	100 %	0

Reasons for over/under performance: None

Output : 048156 Urban unpaved roads Maintenance (LLS)

N/A

Non Standard Outputs:	Town council roads maintained and Vehicles serviced and repaired	Town council roads maintained and Vehicles serviced and repaired	Town council roads maintained and Vehicles serviced and repaired	Done
263104 Transfers to other govt. units (Current)	182,172	128,997	71 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	182,172	128,997	71 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	182,172	128,997	71 %	0

Reasons for over/under performance: Non receipt of Q4 URF funds led to under performance

Output : 048158 District Roads Maintenance (URF)

N/A

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Non Standard Outputs:	Routine mechanized maintaince of 4km of Mwikhonge – Bupoto, 4.3km of Nambewo- Nabutoro-Bukiabi, 6.3km of Bumbo- Bumwoni- Namikhoma, 9km of Bukhaweka-Butiru, 3.7km of Bupoto- Bumbo, 7.1km of Nambala- Bunambale, 6km of Bumbo- Soono, 2.7km of Sikiamoto- Kutsuyi ps, 9.5 km of Bubutu- Magale, 4.5km of Lwakhakha- Namboko, 3km of Bunambale-Bungati, 3.4km of Musipande- Nabukhuya, 9.6 Busambatsa- Nasongwe and 3km of Kunikina- Wekelekha done.	Routine mechanized maintaince of 4km of Mwikhonge ???? Bupoto, 4.3km of Nambewo- Nabutoro-Bukiabi, 6.3km of Bumbo- Bumwoni- Namikhoma, 9km of Bukhaweka-Butiru, 3.7km of Bupoto- Bumbo, 7.1km of Nambala- Bunambale, 6km of Bumbo- Soono, 2.7km of Sikiamoto- Kutsuyi ps, 9.5 km of Bubutu- Magale, 4.5km of Lwakhakha- Namboko, 3km of Bunambale-Bungati, 3.4km of Musipande- Nabukhuya, 9.6 Busambatsa- Nasongwe and 3km of Kunikina- Wekelekha done.	Routine mechanized maintaince of 4km of Mwikhonge – Bupoto, 4.3km of Nambewo- Nabutoro-Bukiabi, 6.3km of Bumbo- Bumwoni- Namikhoma, 9km of Bukhaweka-Butiru, 3.7km of Bupoto- Bumbo, 7.1km of Nambala- Bunambale, 6km of Bumbo- Soono, 2.7km of Sikiamoto- Kutsuyi ps, 9.5 km of Bubutu- Magale, 4.5km of Lwakhakha- Namboko, 3km of Bunambale-Bungati, 3.4km of Musipande- Nabukhuya, 9.6 Busambatsa- Nasongwe and 3km of Kunikina- Wekelekha done.	Done
263106 Other Current grants	163,710	179,089	109 %	76,414
Wage Rect:	0	0	0 %	0
Non Wage Rect:	163,710	179,089	109 %	76,414
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	163,710	179,089	109 %	76,414
Reasons for over/under performance:	Prioritization of activities and heavy rains that destroyed several roads increased the cost of maintenance hence over expenditure			

Output : 048159 District and Community Access Roads Maintenance

N/A

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Non Standard Outputs:	Periodic Maintenance of 4.3 km of Namwokoyi-Sikiamoto-Makutano-Shokoma, 1km Mwikhonge-Bupoto and 2.5km of Magale & Bubutu done	Periodic maintenance of 2 km Magale-Bubutu road	Routine mechanized maintained of 4km of Mwikhonge – Bupoto, 4.3km of Nambewo-Nabutoro-Bukiabi, 6.3km of Bumbo-Bumwoni-Namikhoma, 9km of Bukhaweka-Butiru, 3.7km of Bupoto-Bumbo, 7.1km of Nambala-Bunambale, 6km of Bumbo- Soono, 2.7km of Sikiamoto-Kutsuyi ps, 9.5 km of Bubutu- Magale, 4.5km of Lwakhakha-Namboko, 7.3km of Namwokoyi-Sikiamoto-Makutano-Shokoma, 3.4km of Musipande-Nabukhuya, 3km of Kunikina-Wekelekha done	Periodic maintenance of 2 km Magale-Bubutu road
263206 Other Capital grants	20,000	20,000	100 %	20,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,000	20,000	100 %	20,000
External Financing:	0	0	0 %	0
Total:	20,000	20,000	100 %	20,000
Reasons for over/under performance:	None			
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>47,910</i>	<i>47,910</i>	<i>100 %</i>	<i>11,978</i>
<i>Non-Wage Reccurent:</i>	<i>655,262</i>	<i>504,560</i>	<i>77 %</i>	<i>78,544</i>
<i>GoU Dev:</i>	<i>20,000</i>	<i>20,000</i>	<i>100 %</i>	<i>20,000</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>723,172</i>	<i>572,470</i>	<i>79.2 %</i>	<i>110,522</i>

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Procurement of 02 tyres of motorcycle,servicing of motorcycle repair,servicing of computers, printers,payment for utilities,fuel and lubricants, security, devering reports to Minstry of Water and Environment	4 quarterly budget performance reports produced and submitted to MoWE staff salary paid for 12 months Water sector coordinated for 12months.		Procurement of 02 tyres of motorcycle,servicing of motorcycle repair,servicing of computers,	Q4 Budget performance report produced and submitted to MoWE staff salary paid for 3 months Water sector coordinated for 3 months.
211101 General Staff Salaries	9,600	9,600	100 %		2,400
221002 Workshops and Seminars	9,350	5,460	58 %		1,385
227001 Travel inland	14,080	17,141	122 %		6,516
227004 Fuel, Lubricants and Oils	5,520	8,291	150 %		5,491
228002 Maintenance - Vehicles	1,400	1,665	119 %		830
Wage Rect:	9,600	9,600	100 %		2,400
Non Wage Rect:	30,350	32,557	107 %		14,222
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	39,950	42,157	106 %		16,622
Reasons for over/under performance: Allocation of more funds under non wage led to over performance					
Output : 098102 Supervision, monitoring and coordination					
N/A					
Non Standard Outputs:	-26 water user committees sensitized to fill their critical requirements throughout the district -26 water user committes trained in various sub counties -	4 post construction monitoring visits done to all water related construction project sites 49 Water user committees trained and reactivated		-26 water user committees sensitized to fill their critical requirements throughout the district	3 post construction monitoring visits done to all water related construction project sites 23 Water user committees trained and reactivated
221011 Printing, Stationery, Photocopying and Binding	2,400	513	21 %		53

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228003 Maintenance – Machinery, Equipment & Furniture	600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	513	17 %	53
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	513	17 %	53
Reasons for over/under performance: Out break of Covid 19, and adverse weather condition had negative effects on implementation, some activities such as meetings could not be done				
Output : 098103 Support for O&M of district water and sanitation				
N/A				
Non Standard Outputs:	-Hand pump mechnics and scheme attendants trained	Not done	-Hand pump mechnics and scheme attendants trained	Not done
223006 Water	148	0	0 %	0
227001 Travel inland	3,572	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,720	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,720	0	0 %	0
Reasons for over/under performance: Plan was adjusted, and this activity was dropped.				
Capital Purchases				
Output : 098172 Administrative Capital				
N/A				
Non Standard Outputs:	Retentions on contracts of FY 2017/2018 paid -Water quality of 90 water points tested and findings shared	Design review of Mukoto and design of Kaboole Mini Gravity Flow Schemes at 70% completion Retentions for 19/20 fully cleared 90 old and new water sources tested fo	Retentions on contracts of FY 2017/2018 paid -Water quality of 90 water points tested and findings shared	Design review of Mukoto and design of Kaboole Mini Gravity Flow Schemes at 70% completion Retentions for 19/20 fully cleared 45 old and new water sources tested for quaulity
281502 Feasibility Studies for Capital Works	50,000	27,730	55 %	27,730
281504 Monitoring, Supervision & Appraisal of capital works	5,418	1,709	32 %	0
312104 Other Structures	17,378	17,147	99 %	17,147
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	72,796	46,587	64 %	44,878
External Financing:	0	0	0 %	0
Total:	72,796	46,587	64 %	44,878

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: The 3 months lock down due to out break of Covid-19, made it impossible to complete design review of mukoto GFS and the fresh design of Kaboole Mini GFS.					
Output : 098175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	-20 villages in 02 sub counties of Bukiabi and Namboko had rapport created, triggered, Hygiene and sanitation improvement followed and villages declared Open Defecation Free -01 World water day commemorated in B	ODF audit verification done in 3 villages of Sibanga and Lutinga in Tsekululu S/cty and Busimaolya in Namboko 5 follow ups and triggering done to all 20 villages under the ODF programm		-20 villages in 02 sub counties of Bukiabi and Namboko had rapport created, triggered, Hygiene and sanitation improvement followed and villages declared Open Defecation Free -01 World water day commemorated in B	ODF audit verification done in 3 villages of Sibanga and Lutinga in Tsekululu S/cty and Busimaolya in Namboko 5 follow ups and triggering done to all 20 villages under the ODF programme
281501 Environment Impact Assessment for Capital Works	19,802	25,435	128 %		19,802
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	19,802	25,435	128 %		19,802
External Financing:	0	0	0 %		0
Total:	19,802	25,435	128 %		19,802
Reasons for over/under performance: Several visits to the field led to over performance					
Output : 098180 Construction of public latrines in RGCs					
N/A					
Non Standard Outputs:	01 block of 4 stance composite public latrine with urinal constructed in Sikiamoto RGC	1 block of 4 stance latrine constructed at Tabako RGC in Tsekululu S/cty		01 block of 4 stance composite public latrine with urinal constructed in Sikiamoto RGC	1 block of 4 stance latrine constructed at Tabako RGC in Tsekululu S/cty
312101 Non-Residential Buildings	21,500	19,081	89 %		18,241
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	21,500	19,081	89 %		18,241
External Financing:	0	0	0 %		0
Total:	21,500	19,081	89 %		18,241
Reasons for over/under performance: Failure to pay retention led to under necromancer					
Output : 098181 Spring protection					

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No. of springs protected	() Protection of 8 springs in various subcounties	(6) Springs protected at Makenya B LC1 in Bukokho S/cty, Kweeyi & Sibanga Cells in Magale T/C, Buwatira cell in Namisindwa T/C, Makenya B LC1 in Bukokho S/cty, Nabekye LC1 Mukoto S/cty and Mufutu LC1 in Bukhabusi S/cty	()	(6)Springs protected at: Makenya B LC1 in Bukokho S/cty, Kweeyi & Sibanga Cells in Magale T/C, Buwatira cell in Namisindwa T/C, Makenya B LC1 in Bukokho S/cty, Nabekye LC1 Mukoto S/cty and Mufutu LC1 in Bukhabusi S/cty
Non Standard Outputs:	08 protected springs constructed in various sub counties	Nil		Nil
312104 Other Structures	17,400	18,120	104 %	17,400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	17,400	18,120	104 %	17,400
External Financing:	0	0	0 %	0
Total:	17,400	18,120	104 %	17,400
Reasons for over/under performance:	Nil			
Output : 098183 Borehole drilling and rehabilitation				
No. of deep boreholes rehabilitated	() -12 Rehabilitated in various subcounties -05 new borehole drilled in 05 different sub counties	(12) Makhola BH & Bwiri BH in Bumwoni S/cty, Bukhoma BH & Buwuma P/S BH in Lwakhakha T/C, Bumalanga BH, Buwandymbi BH & Bumululu BH in Bubutu S/cty, Bukhontso BH, Bukhontso BH & Buwasiba BH in Namboko S/cty, Nangili BH in Magale S/cty Magale HC IV BH in Magale T/c and Lwandubi P/S BH in Namabya S/cty	()	(12)Makhola BH & Bwiri BH in Bumwoni S/cty, Bukhoma BH & Buwuma P/S BH in Lwakhakha T/C, Bumalanga BH, Buwandymbi BH & Bumululu BH in Bubutu S/cty, Bukhontso BH, Bukhontso BH & Buwasiba BH in Namboko S/cty, Nangili BH in Magale S/cty Magale HC IV BH in Magale T/c and Lwandubi P/S BH in Namabya S/cty
Non Standard Outputs:	12 Rehabilitated and 05 new boreholes drilled in various subcounties	4 boreholes drilled at Bukobelo LC 1 in Bukiabi S/cty, Lukoki cell in Lwakhakha T/C, Buwesa LC1 in Bubutu S/cty and Buneusi LC1 in Namboko S/cty	12 Rehabilitated and 05 new boreholes drilled in various subcounties	4 boreholes drilled at Bukobelo LC 1 in Bukiabi S/cty, Lukoki cell in Lwakhakha T/C, Buwesa LC1 in Bubutu S/cty and Buneusi LC1 in Namboko S/cty
312104 Other Structures	125,810	126,614	101 %	125,810

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	125,810	126,614	101 %	125,810
External Financing:	0	0	0 %	0
Total:	125,810	126,614	101 %	125,810
Reasons for over/under performance:	Saving realised from purchase of parts made it possible to rehabilitate more sources (12) than was planned (10)			
Output : 098184 Construction of piped water supply system				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(1) Extension Lirima GFS to Magale,Bumbo and Bumwoni	(1) Lirima GFS extended to 4 Sub-counties of Bukokho, Bukiabi Bumwoni and Bumbo with a total of 70 individual connections and 2 public tap stands.	(1)Extension Lirima GFS to Magale,Bumbo and Bumwoni	(1)Lirima GFS extended to 4 Sub-counties of Bukokho, Bukiabi Bumwoni and Bumbo with a total of 70 individual connections and 2 public tap stands.
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(0) N/A	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	-Mokoto GFS & Taaso mimi GFS desgns and BOQs produced -Lirima Gravity Flow Scheme piped water system extended	N/A	-Mokoto GFS & Taaso mimi GFS desgns and BOQs produced -Lirima Gravity Flow Scheme piped water system extended	N/A
312104 Other Structures	139,861	144,699	103 %	139,862
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	139,861	144,699	103 %	139,862
External Financing:	0	0	0 %	0
Total:	139,861	144,699	103 %	139,862
Reasons for over/under performance:	Nil			
Total For Water : Wage Rect:	9,600	9,600	100 %	2,400
Non-Wage Reccurent:	37,070	33,070	89 %	14,275
GoU Dev:	397,168	380,535	96 %	365,992
Donor Dev:	0	0	0 %	0
Grand Total:	443,838	423,205	95.4 %	382,667

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	staff salaries and wages paid	3 staff salaries and wages paid		3 staff salaries and wages paid	3 staff salaries and wages paid
211101 General Staff Salaries	34,804	34,804	100 %		8,701
Wage Rect:	34,804	34,804	100 %		8,701
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	34,804	34,804	100 %		8,701
Reasons for over/under performance: None					
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(10.5) 10.5 ha of degraded areas restored	(3) 3 Ha of land trees established (Planted and surviving)		(N/A)	(3)3 Ha of land trees established(Planted and surviving)
Number of people (Men and Women) participating in tree planting days	(85) 85 people expected to participate in the tree planting days	(75) 75 people expected to participate in the tree planting days		(85)85 people expected to participate in the tree planting days	(60)60 people expected to participate in the tree planting days
Non Standard Outputs:	Performance of farmers monitored	25 farmers monitored per quarter;Extension field visits conducted		25 farmers monitored per quarter;Extension field visits conducted	25 farmers monitored per quarter;Extension field visits conducted
224006 Agricultural Supplies	10,000	10,000	100 %		10,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	10,000	10,000	100 %		10,000
External Financing:	0	0	0 %		0
Total:	10,000	10,000	100 %		10,000
Reasons for over/under performance: None					
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
No. of Agro forestry Demonstrations	() 4 trainings targeting 80 farmers in all aspects of foresting management conducted, including tree planting	(4) 4 trainings targeting 80 farmers in all aspects of foresting management conducted, including tree planting		()	(2)2 trainings targeting 80 farmers in all aspects of foresting management conducted, including tree planting

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No. of community members trained (Men and Women) in forestry management	(80) 80 community members trained in forestry management	(5) 5 people expected to participate in the tree planting days	(80)85 people expected to participate in the tree planting days	(5)5 people expected to participate in the tree planting days
Non Standard Outputs:	Extension services to tree farmers provided free of charge	Extension services to 20 tree farmers provided free of charge	Extension services to 20 tree farmers provided free of charge	Extension services to 20 tree farmers provided free of charge
221002 Workshops and Seminars	4,000	1,691	42 %	0
221011 Printing, Stationery, Photocopying and Binding	752	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,752	1,691	36 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,752	1,691	36 %	0
Reasons for over/under performance:	There was under performance due to the COVID-19 Pandemic			
Output : 098305 Forestry Regulation and Inspection				
No. of monitoring and compliance surveys/inspections undertaken	(3) 3 Monitoring and Compliance surveys /inspections undertaken	() None	()	()None
Non Standard Outputs:	16 forestry patrols to enforce regulations conducted;	None	4 forestry patrols to enforce regulations conducted;	None
227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance:	Non realization of all budgeted local raised revenue led to under performance for the sector			
Output : 098307 River Bank and Wetland Restoration				
No. of Wetland Action Plans and regulations developed	(4) Wetland Action Plans and regulations developed	() None	()	()None
Area (Ha) of Wetlands demarcated and restored	(10) 10Hectares of wetlands demarcated and restored	() None	()	()None
Non Standard Outputs:	60 stakeholders in environmental management and conservation trained	Farmers trained	15 stakeholders in environmental management and conservation trained	Farmers trained
224006 Agricultural Supplies	10,000	10,000	100 %	10,000

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,000	10,000	100 %	10,000
External Financing:	0	0	0 %	0
Total:	10,000	10,000	100 %	10,000

Reasons for over/under performance: None

Output : 098308 Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	(40) 20 women and 20 men trained in Environmental monitoring and compliance; Training of all stakeholders in Environmental management	(10) 10 women and 10men trained in Environmental monitoring and compliance; Training of all stakeholders in Environmental management	(10)10 women and 10men trained in Environmental monitoring and compliance; Training of all stakeholders in Environmental management	(10)10 women and 10men trained in Environmental monitoring and compliance; Training of all stakeholders in Environmental management
Non Standard Outputs:	4 Follow ups to ensure environmental compliance	1 Follow ups to ensure environmental compliance	1 Follow ups to ensure environmental compliance	1 Follow ups to ensure environmental compliance
221002 Workshops and Seminars	4,448	3,054	69 %	800

Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,448	3,054	69 %	800
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,448	3,054	69 %	800

Reasons for over/under performance: Limited funding to the sector affected its performance hence under performance

Output : 098309 Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	(10) All development activities, private and public monitored for environmental compliance; Do EIA of all projects and programmes	(2) 2 field visits on development activities, private and public monitored for environmental compliance; Do EIA of all projects and programmes	(2)2 field visits on development activities, private and public monitored for environmental compliance; Do EIA of all projects and programmes	(2)2 field visits on development activities, private and public monitored for environmental compliance; Do EIA of all projects and programmes
Non Standard Outputs:	All programs and projects	All projects monitored for compliancy	All quarterly programs and projects	All projects monitored for compliancy

227001 Travel inland	1,251	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,251	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,251	0	0 %	0

Reasons for over/under performance: Limited funding to the sector affected its performance hence under performance

Output : 098311 Infrastruture Planning

N/A

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Non Standard Outputs:	4 infrastructural planning meetings conducted	2 infrastructural planning meetings conducted	1 infrastructural planning meetings conducted	2 infrastructural planning meetings conducted
221002 Workshops and Seminars	2,248	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,248	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,248	0	0 %	0
Reasons for over/under performance:	Limited funding to the sector affected its performance hence under performance			
<i>Total For Natural Resources : Wage Rect:</i>	<i>34,804</i>	<i>34,804</i>	<i>100 %</i>	<i>8,701</i>
<i>Non-Wage Reccurent:</i>	<i>14,699</i>	<i>5,699</i>	<i>39 %</i>	<i>1,656</i>
<i>GoU Dev:</i>	<i>20,000</i>	<i>20,000</i>	<i>100 %</i>	<i>20,000</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>69,502</i>	<i>60,502</i>	<i>87.1 %</i>	<i>30,357</i>

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	4 meetings for Women, Youth and PWDs held, Assorted Stationery procured	2 meetings for Women, Youth and PWDs held, Assorted Stationery procured		4 meetings for Women, Youth and PWDs held, Assorted Stationery procured	2 meetings for Women, Youth and PWDs held, Assorted Stationery procured
211103 Allowances (Incl. Casuals, Temporary)	800	1,876	235 %		1,076
221009 Welfare and Entertainment	533	530	99 %		0
221011 Printing, Stationery, Photocopying and Binding	200	140	70 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,533	2,546	166 %		1,076
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,533	2,546	166 %		1,076
Reasons for over/under performance:	The sector overperformed due to additional non-wage funds allocated to it				
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	17 Community Development Officers facilitated quarterly	17 Community Development Officers facilitated quarterly		17 Community Development Officers facilitated quarterly	17 Community Development Officers facilitated quarterly
211103 Allowances (Incl. Casuals, Temporary)	2,721	2,580	95 %		440
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,721	2,580	95 %		440
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,721	2,580	95 %		440
Reasons for over/under performance:	The sector under performed due to limited funding to it				
Output : 108105 Adult Learning					
N/A					

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Non Standard Outputs:		17 FAL coordinators facilitated, 34 FAL Instructors facilitated, Meetings with FAL instructors, FAL supervisors and staff conducted, Political and technical monitoring and supervision of FAL activities carried out, Reports on FAL activities submitted to the MoGLSD, Assorted stationery procured, International literacy day commemorated.	15 FAL coordinators facilitated, 30 FAL Instructors facilitated, Meetings with FAL instructors, FAL supervisors and staff conducted, Political and technical monitoring and supervision of FAL activities carried out, Reports on FAL activities submitted to the MoGLSD, Assorted stationery procured.	17 FAL coordinators facilitated, 34 FAL Instructors facilitated, Meetings with FAL instructors, FAL supervisors and staff conducted, Political and technical monitoring and supervision of FAL activities carried out, Reports on FAL activities submitted to the MoGLSD, Assorted stationery procured, International literacy day commemorated.	15 FAL coordinators facilitated, 30 FAL Instructors facilitated, Meetings with FAL instructors, FAL supervisors and staff conducted, Political and technical monitoring and supervision of FAL activities carried out, Reports on FAL activities submitted to the MoGLSD, Assorted stationery procured.
211103	Allowances (Incl. Casuals, Temporary)	4,000	4,000	100 %	950
221002	Workshops and Seminars	2,472	2,472	100 %	2,122
221009	Welfare and Entertainment	2,000	2,000	100 %	950
221011	Printing, Stationery, Photocopying and Binding	400	400	100 %	100
227001	Travel inland	2,200	2,200	100 %	270
227004	Fuel, Lubricants and Oils	561	561	100 %	161
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	11,633	11,633	100 %	4,553
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	11,633	11,633	100 %	4,553
Reasons for over/under performance:		Limited funding under FAL program that demotivates FAL instructors and learners, The sector over performed due to additional funding to it			
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:		Training of Youth women and PWDs on Gender mainstreaming, women empowerment and HIV/AIDS prevention and management conducted.	Training of Youth women and PWDs on Gender mainstreaming, women empowerment and HIV/AIDS prevention and management conducted.	Training of Youth women and PWDs on Gender mainstreaming, women empowerment and HIV/AIDS prevention and management conducted.	Training of Youth women and PWDs on Gender mainstreaming, women empowerment and HIV/AIDS prevention and management conducted.
211103	Allowances (Incl. Casuals, Temporary)	1,500	3,650	243 %	1,500
221002	Workshops and Seminars	500	1,500	300 %	1,500
221009	Welfare and Entertainment	800	800	100 %	400

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221011 Printing, Stationery, Photocopying and Binding	200	200	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	6,150	205 %	3,400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	6,150	205 %	3,400
Reasons for over/under performance: The sector overperformed due to additional N_Wage allocated to it				
Output : 108108 Children and Youth Services				
N/A				
Non Standard Outputs:	100 cases relating to OVC, Gender based violence and families handled, 50 Home visits and social inquiries conducted, and 50 follow ups to affected families/ households made	100 cases relating to OVC, Gender based violence and families handled, 50 Home visits and social inquiries conducted, and 50 follow ups to affected families/ households made	100 cases relating to OVC, Gender based violence and families handled, 50 Home visits and social inquiries conducted, and 50 follow ups to affected families/ households made	100 cases relating to OVC, Gender based violence and families handled, 50 Home visits and social inquiries conducted, and 50 follow ups to affected families/ households made
211103 Allowances (Incl. Casuals, Temporary)	750	498	66 %	0
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %	0
227001 Travel inland	882	400	45 %	0
227004 Fuel, Lubricants and Oils	500	400	80 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,332	1,298	56 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,332	1,298	56 %	0
Reasons for over/under performance: The sector under performed due to limited funding to it				
Output : 108109 Support to Youth Councils				
N/A				
Non Standard Outputs:	Training of youths in community mobilisation activities		Training of youths in community mobilisation activities	
211103 Allowances (Incl. Casuals, Temporary)	1,300	1,300	100 %	220
221009 Welfare and Entertainment	800	800	100 %	490
221011 Printing, Stationery, Photocopying and Binding	200	200	100 %	20
227001 Travel inland	465	465	100 %	115

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227004 Fuel, Lubricants and Oils	500	500	100 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,265	3,265	100 %	945
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,265	3,265	100 %	945
Reasons for over/under performance: The sector overperformed due additional funding allocated to it				
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	() 4 groups for PWDs formed and funded. Assessment of groups for PWDs to access funding conducted. Monitoring and supervision of PWDs program activities carried out in the District.	(2) 4 groups for PWDs formed and funded; these are Nasele PWDs, Tsakhana PWDs dairy farmers association, Mukhuyu Iyeta PWDs group and Nambpkp tubana PWD Association, Assessment of groups for PWDs to access funding conducted. Monitoring and supervision of PWDs program activities carried out in the District.	()	(2)4 groups for PWDs formed and funded. Assessment of groups for PWDs to access funding conducted. Monitoring and supervision of PWDs program activities carried out in the District.
Non Standard Outputs:	4 groups for PWDs formed and funded. Assessment of groups for PWDs to access funding conducted. Monitoring and supervision of PWDs program activities carried out in the District.	Training of disabled groups on how to access govt programs	4 groups for PWDs formed and funded. Assessment of groups for PWDs to access funding conducted. Monitoring and supervision of PWDs program activities carried out in the District.	Training of disabled groups on how to access govt programs
211103 Allowances (Incl. Casuals, Temporary)	1,500	1,500	100 %	930
221009 Welfare and Entertainment	400	70	18 %	70
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %	0
224006 Agricultural Supplies	8,000	6,000	75 %	0
227001 Travel inland	1,500	693	46 %	53
227004 Fuel, Lubricants and Oils	529	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,129	8,263	68 %	1,053
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,129	8,263	68 %	1,053
Reasons for over/under performance: Limited funds allocated led to under performance				
Output : 108111 Culture mainstreaming				

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N/A				
Non Standard Outputs:	N/A		N/A	
211103 Allowances (Incl. Casuals, Temporary)	250	0	0 %	0
227004 Fuel, Lubricants and Oils	250	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	500	0	0 %	0
Reasons for over/under performance: Non realization of all budgeted local raised revenue led to under performance for the sector				
Output : 108113 Labour dispute settlement				
N/A				
Non Standard Outputs:	N/A		N/A	
227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	0	0 %	0
Reasons for over/under performance: Non realization of all budgeted local raised revenue led to under performance for the sector				
Output : 108114 Representation on Women's Councils				
No. of women councils supported	() 4 District women council executive committee meetings held, 1 District women council meeting held, International women's day commemorated, Monitoring and supervision of women council activities carried out	(1) 1 Monitoring and supervision field visit of women activities in the District	()	(1) 1 Monitoring and supervision field visit of women activities in the District
Non Standard Outputs:	N/A		N/A	
211103 Allowances (Incl. Casuals, Temporary)	1,500	1,460	97 %	600
221002 Workshops and Seminars	565	500	88 %	500
221009 Welfare and Entertainment	600	520	87 %	520
221011 Printing, Stationery, Photocopying and Binding	200	120	60 %	120
227001 Travel inland	1,000	1,000	100 %	0

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227004 Fuel, Lubricants and Oils	400	350	88 %	350
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,265	3,950	93 %	2,090
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,265	3,950	93 %	2,090

Reasons for over/under performance: Limited funds allocated led to under performance

Output : 108117 Operation of the Community Based Services Department

N/A

Non Standard Outputs:	Staff salaries paid, Fuel and Lubricants procured, Assorted stationery procured, Allowances to staff paid, Submission of workplaces and reports to the relevant Ministry carried out.	Staff salaries paid, Fuel and Lubricants procured, Assorted stationery procured, Allowances to staff paid, Submission of workplaces and reports to the relevant Ministry carried out.	Staff salaries paid, Fuel and Lubricants procured, Assorted stationery procured, Allowances to staff paid, Submission of workplaces and reports to the relevant Ministry carried out.	Staff salaries paid, Fuel and Lubricants procured, Assorted stationery procured, Allowances to staff paid, Submission of workplaces and reports to the relevant Ministry carried out.
211101 General Staff Salaries	60,100	60,100	100 %	15,025
211103 Allowances (Incl. Casuals, Temporary)	3,400	6,483	191 %	3,000
227001 Travel inland	1,876	3,879	207 %	2,000
227004 Fuel, Lubricants and Oils	6,000	8,357	139 %	4,557
Wage Rect:	60,100	60,100	100 %	15,025
Non Wage Rect:	11,276	18,719	166 %	9,557
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	71,376	78,819	110 %	24,582

Reasons for over/under performance: The sector overperformed due to additional NW funding to it

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

N/A

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Non Standard Outputs:	25 Youth groups formed and funded under YLP programme, 20Community interest groups both under LIPW and IHISP in the five watersheds formed and funded, 8 Community demand driven formed and funded under DDEG using CDD model, Monitoring and supervision of CBS programmes carried out	4 community groups funded under DDEG namely; Monyonyi Tikiana Fabene Assn, Bumwangu Women group, Mukoto Yetana Assn and Weyeta Yetana Saving and credit Assn. 25 Community interest groups both under LIPW (10) and IHISP (15) in the three watersheds of Khura, Namitsa and Khamitsalu formed and funded, Monitoring and supervision of CBS programmes carried out	25 Youth groups formed and funded under YLP programme, 20Community interest groups both under LIPW and IHISP in the five watersheds formed and funded, 8 Community demand driven formed and funded under DDEG using CDD model, Monitoring and supervision of CBS programmes carried out	6 community groups formed and funded under DDEG programme, 25 Community interest groups both under LIPW and IHISP in the five watersheds formed and funded, Monitoring and supervision of CBS programmes carried out
263204 Transfers to other govt. units (Capital)	899,760	882,000	98 %	830,048
263367 Sector Conditional Grant (Non-Wage)	3,500	0	0 %	0
263369 Support Services Conditional Grant (Non-Wage)	3,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	0	0 %	0
Gou Dev:	899,760	882,000	98 %	830,048
External Financing:	0	0	0 %	0
Total:	906,760	882,000	97 %	830,048
Reasons for over/under performance:	There was delayed release of NUSAF3 funds to the District and the affected timely implementation of the planned activities. The sector over performed due to additional OGTs allocated to it			
Total For Community Based Services : Wage Rect:	60,100	60,100	100 %	15,025
Non-Wage Reccurent:	60,654	58,404	96 %	23,114
GoU Dev:	899,760	882,000	98 %	830,048
Donor Dev:	0	0	0 %	0
Grand Total:	1,020,513	1,000,503	98.0 %	868,187

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	3 staff salaries paid;Staff allowances paid;staff appraised;sufficient staff welfare provided;routine report produced and shared with stakeholders	3 staff salaries paid;Staff allowances paid;staff appraised;sufficient staff welfare provided;routine report produced and shared with stakeholders		3 staff salaries paid;Staff allowances paid;staff appraised;sufficient staff welfare provided;routine report produced and shared with stakeholders	3 staff salaries paid;Staff allowances paid;staff appraised;sufficient staff welfare provided;routine report produced and shared with stakeholders
211101 General Staff Salaries	26,400	26,400	100 %		6,600
221002 Workshops and Seminars	5,000	3,560	71 %		0
221011 Printing, Stationery, Photocopying and Binding	2,400	2,586	108 %		0
227004 Fuel, Lubricants and Oils	600	230	38 %		0
Wage Rect:	26,400	26,400	100 %		6,600
Non Wage Rect:	5,000	3,560	71 %		0
Gou Dev:	3,000	2,816	94 %		0
External Financing:	0	0	0 %		0
Total:	34,400	32,776	95 %		6,600
Reasons for over/under performance:	The department under performed due to the COVID-19 pandemic which affected the performance of the sector.				
Output : 138302 District Planning					
No of qualified staff in the Unit	(1) District Annual workplan 2017/2018 FY reviwed;District Annual workplan 2018/2019 FY developed; Planning data collected from 17 LLGs and 11 departments; monitoring workplan in place; Performance assessment plan in place; report on Assessment of minimum and	(1) 1 qualified person in the department		(1)District Annual workplan 2017/2018 FY reviwed;District Annual workplan 2018/2019 FY developed; Planning data collected from 17 LLGs and 11 departments; monitoring workplan in place; Performance assessment plan in place; report on Assessment of minimum and	(1)1 qualified person in the department
No of Minutes of TPC meetings	(12) DTPC meetings held; At least 12 sets of minutes for DTPC meetings in place	(3) DTPC meetings held; 3 sets of minutes per Qtr for DTPC meetings in place		(3)DTPC meetings held; At least 3 sets of minutes per Qtr for DTPC meetings in place	(3)DTPC meetings held; 3 sets of minutes per Qtr for DTPC meetings in place

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Non Standard Outputs:	N/A	Mentoring and Coaching and collection of statistical data from LLGs	Mentoring and Coaching and collection of statistical data	Mentoring and Coaching and collection of statistical data from LLGs
211103 Allowances (Incl. Casuals, Temporary)	2,000	0	0 %	0
221002 Workshops and Seminars	3,000	1,311	44 %	0
221011 Printing, Stationery, Photocopying and Binding	2,700	3,896	144 %	0
221012 Small Office Equipment	1,000	0	0 %	0
227001 Travel inland	3,000	10,870	362 %	3,000
227004 Fuel, Lubricants and Oils	2,895	9,550	330 %	2,960
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,311	33 %	0
Gou Dev:	10,595	24,315	229 %	5,960
External Financing:	0	0	0 %	0
Total:	14,595	25,626	176 %	5,960

Reasons for over/under performance: The sector overperformed due to funds carried forward from the previous quarter

Output : 138306 Development Planning

Non Standard Outputs:	1 District Budget conference held, LLGs sensitised and mentored,4 Quarterly progress reports,12 activity reports and 2 plans and budget reports in place,4 Quarterly monitoring reports	Fuel paid, monitoring done and reports produced,mentoring of LLGs	1 District Budget conference held, LLGs sensitised and mentored,1 Quarterly progress reports 3activity reports and 2 plans and budget reports in place,1 Quarterly monitoring report produced	Fuel paid, monitoring done and reports produced, mentoring of LLGs
211103 Allowances (Incl. Casuals, Temporary)	7,000	6,015	86 %	0
221011 Printing, Stationery, Photocopying and Binding	4,500	3,105	69 %	0
227001 Travel inland	3,000	2,679	89 %	0
227002 Travel abroad	1,500	0	0 %	0
227004 Fuel, Lubricants and Oils	4,343	1,950	45 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,130	38 %	0
Gou Dev:	17,343	12,619	73 %	0
External Financing:	0	0	0 %	0
Total:	20,343	13,749	68 %	0

Reasons for over/under performance: Non realization of all budgeted local raised revenue led to under performance for the sector

Output : 138308 Operational Planning

Non Standard Outputs:	operation expenses met,small office items bought	operation expenses met,small office items bought
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211103 Allowances (Incl. Casuals, Temporary)	50	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	50	0	0 %	0
External Financing:	0	0	0 %	0
Total:	50	0	0 %	0

Reasons for over/under performance:

Output : 138309 Monitoring and Evaluation of Sector plans

N/A

Non Standard Outputs:	District projects monitored and evaluated; 12 monitoring reports in place; 3 action reports in place; District Activities assessed/verified by IA; Multi-sectoral monitoring conducted; Political monitoring done	Monitoring of projects	District projects monitored and evaluated; 3 monitoring reports in place; 1 action reports in place; District Activities assessed/verified by IA; Multi-sectoral monitoring conducted; Political monitoring done	Monitoring of projects
211103 Allowances (Incl. Casuals, Temporary)	4,500	4,270	95 %	745
221011 Printing, Stationery, Photocopying and Binding	3,000	2,732	91 %	0
227004 Fuel, Lubricants and Oils	3,003	4,800	160 %	1,800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,503	11,802	112 %	2,545
External Financing:	0	0	0 %	0
Total:	10,503	11,802	112 %	2,545

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

Capital Purchases**Output : 138372 Administrative Capital**

N/A

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Non Standard Outputs:		Contribution to Admin Block at Namisindwa Dist	Contribution to Admin Block at the Dist,Procure Vehicle for Finance and Planning Dept	Contribution to Admin Block at the Dist,Procure Vehicle for Finance and Planning Dept	Contribution to Admin Block at the Dist,Procure Vehicle for Finance and Planning Dept
		Procure Vehicle for Finance and Planning Dept	Construction of a 2stance Water Borne staff pitlatrine at Namisindwa District Hdqtrs	Construction of a 2stance Water Borne staff pitlatrine at Namisindwa District Hdqtrs	Construction of a 2stance Water Borne staff pitlatrine at Namisindwa District Hdqtrs
		Procure 3 Laptop for Sec.DSC,DCAO and and Planning 2	Procure 3 Laptop for Sec.DSC,DCAO and and Planning 2	Procure 3 Laptop for Sec.DSC,DCAO and and Planning 2	Procure 3 Laptop for Sec.DSC,DCAO and and Planning 2
		Desktops for LCV Chair and Sec DSC	Desktops for LCV Chair and Sec DSC	Desktops for LCV Chair and Sec DSC	Desktops for LCV Chair and Sec DSC
		Procure 5 Bookshelves	Procure 5 Bookshelves	Procure 5 Bookshelves	Procure 5 Bookshelves
		Records,Planning, Proc,CAOs Office and DSC	Records,Planning, Proc,CAOs Office and DSC	Records,Planning, Proc,CAOs Office and DSC	Records,Planning, Proc,CAOs Office and DSC
		Procure 3 sets of executive office desks for Planning,Finance and DSC	Procure 3 sets of executive office desks for Planning,Finance and DSC	Procure 3 sets of executive office desks for Planning,Finance and DSC	Procure 3 sets of executive office desks for Planning,Finance and DSC
		Procure 4 sets of office chairs Development Plan and Statistical Abstract Prepared Govt Projects and Programmes monitored across Departments and Reports Produced	Procure 4 sets of office chairs Development Plan and Statistical Abstract Prepared, monitoring done	Procure 4 sets of office chairs Development Plan and Statistical Abstract Prepared, monitoring done	Procure 4 sets of office chairs Development Plan and Statistical Abstract Prepared, monitoring done
312101	Non-Residential Buildings	185,400	189,198	102 %	168,696
312203	Furniture & Fixtures	17,550	0	0 %	0
312213	ICT Equipment	15,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	217,950	189,198	87 %	168,696
	External Financing:	0	0	0 %	0
	Total:	217,950	189,198	87 %	168,696
Reasons for over/under performance:		The department overperformed due to additional revenue to it			
	Total For Planning : Wage Rect:	26,400	26,400	100 %	6,600
	Non-Wage Reccurent:	12,000	8,000	67 %	0
	GoU Dev:	259,440	259,440	100 %	182,028
	Donor Dev:	0	0	0 %	0
	Grand Total:	297,840	293,840	98.7 %	188,628

Vote:617 Namisindwa District

Quarter4

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	12 Salaries paid to audit staffs, an efficient & effective internal audit unit providing appraisal & consulting activities that can add value to the District. District projects verified, 4 staff meetings at district headquarter held, 4 ICPAU CPD workshops in Kampala attended, 1 annual ICPAU membership subscription for HIA paid, 12 monthly Kilometrage paid to HIA, 12 monthly internet subscriptions paid, Fuel, stationery and small office equipment procured, Office equipment maintained, 4 Quarterly Internal Audit reports submitted to MoFPED, staff welfare provided .	3 staff salaries and wages paid, Q4 Audit report produced and submitted to council		3 staff salaries and wages paid, Q4 Audit report produced and submitted to council	3 staff salaries and wages paid, Q4 Audit report produced and submitted to council
211101 General Staff Salaries	9,296	16,268	175 %		9,296
221002 Workshops and Seminars	3,000	2,925	98 %		1,000
221011 Printing, Stationery, Photocopying and Binding	4,000	1,690	42 %		1,690
227001 Travel inland	10,000	27,962	280 %		18,367
227004 Fuel, Lubricants and Oils	3,000	1,925	64 %		0
Wage Rect:	9,296	16,268	175 %		9,296
Non Wage Rect:	20,000	34,502	173 %		21,057
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	29,296	50,770	173 %		30,353
Reasons for over/under performance: The department over performed due to the unspent balances carried forward					

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Quarter4

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) 4 Quarterly Internal Audit reports at district headquarters for; Administration, Finance, Statutory Bodies, Production, Education, Health, Works, Natural Resources and Community Based Services prepared and submitted to Council and other relevant Ministries	(1) 1 Quarterly Internal Audit reports at district headquarters for; Administration, Finance, Statutory Bodies, Production, Education, Health, Works, Natural Resources and Community Based Services prepared and submitted to Council and other relevant Ministries		(1)1 Quarterly Internal Audit reports at district headquarters for; Administration, Finance, Statutory Bodies, Production, Education, Health, Works, Natural Resources and Community Based Services prepared and submitted to Council and other relevant Ministries	(0)1 Quarterly Internal Audit reports at district headquarters for; Administration, Finance, Statutory Bodies, Production, Education, Health, Works, Natural Resources and Community Based Services prepared and submitted to Council and other relevant Ministries
Date of submitting Quarterly Internal Audit Reports	(2019-07-31) Q1 report submitted to Council on 15/10/2019 ,Q2 report submitted on 15/1/2020, Q3 report submitted on 15/4/2020,Q4 report submitted on 15/7/2020	(1) Q4 report submitted to Council and other relevant offices on 15/08/2020		(2020-07-15)Q4 report submitted to Council on 15/07/2020	(2020-07-31)Q4 report submitted to Council and other relevant offices on 15/08/2020
Non Standard Outputs:	Special audit carried out,witnessing handovers whenever there are deployments, verifying OWC inputs,etc	Special audit carried out,witnessing handovers whenever there are deployments, verifying OWC inputs,etc		Special audit carried out,witnessing handovers whenever there are deployments, verifying OWC inputs,etc	Special audit carried out,witnessing handovers whenever there are deployments, verifying OWC inputs,etc
221008 Computer supplies and Information Technology (IT)	3,000	0	0 %		0
221012 Small Office Equipment	2,000	0	0 %		0
222001 Telecommunications	2,000	0	0 %		0
227004 Fuel, Lubricants and Oils	5,000	1,870	37 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,000	1,870	16 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,000	1,870	16 %		0
Reasons for over/under performance:	The sector under performed to limited funding allocated to it				
Total For Internal Audit : Wage Rect:	9,296	16,268	175 %		9,296
Non-Wage Reccurent:	32,000	39,494	123 %		21,057
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	41,296	55,762	135.0 %		30,353

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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
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(2) 2 Radio shows on FM stations planned	(4) One Radio Talk Show carried out to creat awareness		(0)N/A	(4)One Radio Talk Show carried out to creat awareness
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) 4 sensitization meetings planned on trade and cooperatives (SACCOS)	(1) 1 sensitization meeting planned on trade and cooperatives (SACCOS) at Lwakhakha Boarder Market		(1)1 sensitization meeting planned on trade and cooperatives (SACCOS)	(1)1 sensitization meeting planned on trade and cooperatives (SACCOS) at Lwakhakha Boarder Market
No of businesses inspected for compliance to the law	(100) At least 100 businesses inspected for compliance to the law	(4) 4 businesses inspected for compliance to the law		(25)At least 25 businesses inspected for compliance to the law	(4)4 businesses inspected for compliance to the law
No of businesses issued with trade licenses	(100) All businesses to be issued with licenses	(20) 20 businesses to be issued with licenses		(15)15 businesses to be issued with licenses	(20)20 businesses to be issued with licenses
Non Standard Outputs:	Staff appraised,wages paid,fuel procured,stationery, printing and photocopies done	Staff appraised,wages paid,fuel procured, stationery,printing and photocopies done		Staff appraised,wages paid,fuel procured,stationery, printing and photocopies done	20 Staff appraised,wages paid,fuel procured, stationery,printing and photocopies done
221002 Workshops and Seminars	3,000	1,950	65 %		350
221011 Printing, Stationery, Photocopying and Binding	2,900	338	12 %		0
221012 Small Office Equipment	100	262	262 %		0
227001 Travel inland	2,750	1,300	47 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,750	3,850	44 %		1,350
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,750	3,850	44 %		1,350
Reasons for over/under performance:	Limited funding to the department; Low staffing levels and lack of transport led to underperformance				
Output : 068303 Market Linkage Services					
No. of producers or producer groups linked to market internationally through UEPB	(10) 10 producers or producer groups linked to markets internationally through UEPB	(2) 2 producers or producer groups linked to markets internationally through UEPB		(2)2 producers or producer groups linked to markets internationally through UEPB	(2) 2 producers or producer groups linked to markets internationally through UEPB
No. of market information reports desserminated	(4) 4 quarterly reports produced and disseminated to stakeholders	(1) 1 quarterly report produced and disseminated to stakeholdersstakehol ders		(1)1 quarterly report produced and disseminated to stakeholdersstakehol ders	(1)1 quarterly report produced and disseminated to stakeholdersstakehol ders

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Non Standard Outputs:		trainings on market info	trainings on market info	trainings on market info	trainings on market info
211103	Allowances (Incl. Casuals, Temporary)	4,000	330	8 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	330	8 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,000	330	8 %	0
Reasons for over/under performance:		Non realization of all budgeted local raised revenue led to under performance for the sector			
Output : 068304 Cooperatives Mobilisation and Outreach Services					
No of cooperative groups supervised		(17) 17 groups supervised in the following LLGs: Bubutu, Bukhabusi, Bukhaweka, Bukiabi, Bukokho, Bumbo, Bumwoni, Bupoto, Buwabwala, Lwakhakha,Magale, Mukoto, Namabya, Namboko, Tsekululu.	(14) 5 groups supervised in the following LLGs: Bubutu, Bukhabusi, Bukhaweka, Bukiabi, Bukokho, Bumbo, Bumwoni, Bupoto, Buwabwala, Lwakhakha,Magale, Mukoto, Namabya, Namboko, Tsekululu.	(5)5 groups supervised in the following LLGs: Bubutu, Bukhabusi, Bukhaweka, Bukiabi, Bukokho, Bumbo, Bumwoni, Bupoto, Buwabwala, Lwakhakha,Magale, Mukoto, Namabya, Namboko, Tsekululu.	(14)5 groups supervised in the following LLGs: Bubutu, Bukhabusi, Bukhaweka, Bukiabi, Bukokho, Bumbo, Bumwoni, Bupoto, Buwabwala, Lwakhakha,Magale, Mukoto, Namabya, Namboko, Tsekululu.
No. of cooperative groups mobilised for registration		(16) 17 LLGs groups mobilised for registration i.e: Bubutu, Bukhabusi, Bukhaweka, Bukiabi, Bukokho, Bumbo, Bumwoni, Bupoto, Buwabwala, Lwakhakha,Magale, Mukoto, Namabya, Namboko, Tsekululu.	(5) 5 LLGs groups mobilised for registration i.e: Bubutu, Bukhabusi, Bukhaweka, Bukiabi, Bukokho, Bumbo, Bumwoni, Bupoto, Buwabwala, Lwakhakha,Magale, Mukoto, Namabya, Namboko, Tsekululu	(5)5 LLGs groups mobilised for registration i.e: Bubutu, Bukhabusi, Bukhaweka, Bukiabi, Bukokho, Bumbo, Bumwoni, Bupoto, Buwabwala, Lwakhakha,Magale, Mukoto, Namabya, Namboko, Tsekululu.	(5)5 LLGs groups mobilised for registration i.e: Bubutu, Bukhabusi, Bukhaweka, Bukiabi, Bukokho, Bumbo, Bumwoni, Bupoto, Buwabwala, Lwakhakha,Magale, Mukoto, Namabya, Namboko, Tsekululu
No. of cooperatives assisted in registration		(17) All co-op groups assisted in registrations	(4) 4 co-op groups assisted in registrations	(5)4 co-op groups assisted in registrations	(4)4 co-op groups assisted in registrations
Non Standard Outputs:		N/A	N/A	N/A	N/A
221012	Small Office Equipment	1,000	280	28 %	0
227002	Travel abroad	2,000	1,328	66 %	0
227004	Fuel, Lubricants and Oils	1,000	336	34 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	1,944	49 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,000	1,944	49 %	0
Reasons for over/under performance:		Non realization of all budgeted local raised revenue led to under performance for the sector			
Output : 068307 Sector Capacity Development					
N/A					

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Non Standard Outputs:		10 Training, of stakeholders in SACCOs at the district headquarters and Lwakhakha TC	3 Training, of stakeholders in SACCOs at the district headquarters and Lwakhakha TC	3 Training, of stakeholders in SACCOs at the district headquarters and Lwakhakha TC	3 Training, of stakeholders in SACCOs at the district headquarters and Lwakhakha TC
227001	Travel inland	2,998	1,500	50 %	1,500
227004	Fuel, Lubricants and Oils	3,000	1,500	50 %	1,500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,998	3,000	50 %	3,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,998	3,000	50 %	3,000
Reasons for over/under performance:		Limited funding to the department hampered its performance hence under performance			
Capital Purchases					
Output : 068372 Administrative Capital					
N/A					
Non Standard Outputs:		Furniture and computers and accessories procured	Furniture, computers and accessories procured	Furniture and computers and accessories procured	Furniture, computers and accessories procured
312203	Furniture & Fixtures	2,000	2,000	100 %	2,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	2,000	2,000	100 %	2,000
	External Financing:	0	0	0 %	0
	Total:	2,000	2,000	100 %	2,000
Reasons for over/under performance:		None			
Total For Trade, Industry and Local Development :		0	0	0 %	0
Wage Rect:					
Non-Wage Reccurent:		22,748	14,748	65 %	7,704
GoU Dev:		2,000	2,000	100 %	2,000
Donor Dev:		0	0	0 %	0
Grand Total:		24,748	16,748	67.7 %	9,704

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : BUMWONI				48,739	76,539
Sector : Works and Transport				10,333	10,333
<i>Programme : District, Urban and Community Access Roads</i>				10,333	10,333
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				10,333	10,333
Item : 263204 Transfers to other govt. units (Capital)					
Bumwoni S/C	BUMWONI Bumwoni S/C	Other Transfers from Central Government		10,333	10,333
Sector : Education				38,406	38,406
<i>Programme : Pre-Primary and Primary Education</i>				38,406	38,406
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				38,406	38,406
Item : 263367 Sector Conditional Grant (Non-Wage)					
BWIRI P.S.	BUTEMULANI	Sector Conditional Grant (Non-Wage)		13,482	13,482
KISAWAYI P.S.	KISAWAYI	Sector Conditional Grant (Non-Wage)		15,606	15,606
KUAFU	BUTEMULANI	Sector Conditional Grant (Non-Wage)		9,318	9,318
Sector : Water and Environment				0	27,800
<i>Programme : Rural Water Supply and Sanitation</i>				0	27,800
Capital Purchases					
<i>Output : Borehole drilling and rehabilitation</i>				0	27,800
Item : 312104 Other Structures					
Borehole construction	BUNEFULE Borehole constructed at Bukebelo Village,	Sector Development Grant	Completed and in use	0	20,500
Borehole rehabilitation	BWIRI Bwiri BH rehabilitated	Sector Development Grant	completed and in use,Completed and in use-	0	7,300
Borehole rehabilitation	BUKISASATI Makhola BH rehabilitated	Sector Development Grant	completed and in use,Completed and in use-	0	7,300
LCIII : BUKHABUSI				269,534	265,711
Sector : Works and Transport				5,281	5,281
<i>Programme : District, Urban and Community Access Roads</i>				5,281	5,281

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Lower Local Services				
Output : Community Access Road Maintenance (LLS)			5,281	5,281
Item : 263204 Transfers to other govt. units (Capital)				
Bukhabusi S/C	BUKHABIKHULA Bukhabusi S/C	Other Transfers from Central Government	5,281	5,281
Sector : Education			250,608	250,608
Programme : Pre-Primary and Primary Education			61,320	61,320
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			61,320	61,320
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKHABUSI P.S.	BUKHABUSI	Sector Conditional Grant (Non-Wage)	15,294	15,294
BULUMERA P.S.	BUKHABUSI	Sector Conditional Grant (Non-Wage)	7,494	7,494
BUNASAKA P.S.	BUKHABUSI	Sector Conditional Grant (Non-Wage)	10,014	10,014
BUTTINGU P.S.	BUKHABUSI	Sector Conditional Grant (Non-Wage)	9,894	9,894
BUWABWALA P.S.	BUKHABUSI	Sector Conditional Grant (Non-Wage)	11,418	11,418
MURUMBA P.S.	BUKHABUSI	Sector Conditional Grant (Non-Wage)	7,206	7,206
Programme : Secondary Education			189,288	189,288
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			189,288	189,288
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUMBO S.S	BUKHABUSI	Sector Conditional Grant (Non-Wage)	189,288	189,288
Sector : Health			13,644	9,822
Programme : Primary Healthcare			13,644	9,822
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			13,644	9,822
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bumwoni HcIII	BUKHABUSI	Sector Conditional Grant (Non-Wage)	13,644	9,822
LCIII : BUKHAWEKA			57,518	8,717,866
Sector : Works and Transport			4,886	4,886
Programme : District, Urban and Community Access Roads			4,886	4,886
Lower Local Services				

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Output : Community Access Road Maintenance (LLS)			4,886	4,886
Item : 263204 Transfers to other govt. units (Capital)				
Bukhaweka S/C	Bukhaweka TOWN BOARD Bukhaweka S/C	Other Transfers from Central Government	4,886	4,886
Sector : Education			52,632	8,712,980
Programme : Pre-Primary and Primary Education			52,632	8,712,980
Higher LG Services				
Output : Primary Teaching Services			0	8,660,348
Item : 211101 General Staff Salaries				
-	BUBIKALA Bubikala P/S	Sector Conditional Grant (Wage)	0	8,660,348
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			52,632	52,632
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUBIKALA P.S	BUBIKALA	Sector Conditional Grant (Non-Wage)	7,866	7,866
BUNANGANDA P.S	BUKHAWEKA	Sector Conditional Grant (Non-Wage)	4,326	4,326
BUSYAMBI P.S	BUBIKALA	Sector Conditional Grant (Non-Wage)	7,278	7,278
SIKULU P.S.	BUKHAWEKA	Sector Conditional Grant (Non-Wage)	9,426	9,426
SITUMI P.S.	BUKHAWEKA	Sector Conditional Grant (Non-Wage)	14,034	14,034
TOOMA P.S.	BUNAMBOKO	Sector Conditional Grant (Non-Wage)	9,702	9,702
LCIII : MUKOTO			1,044,480	92,489
Sector : Works and Transport			5,726	5,276
Programme : District, Urban and Community Access Roads			5,726	5,276
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			5,726	5,276
Item : 263204 Transfers to other govt. units (Capital)				
Mukoto S/C	BUFUMA Mukoto S/C	Other Transfers from Central Government	5,726	5,276
Sector : Education			1,007,709	58,860
Programme : Pre-Primary and Primary Education			58,860	58,860
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			58,860	58,860
Item : 263367 Sector Conditional Grant (Non-Wage)				

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BUNAMBOBI P.S.	BUNAMULUNYI	Sector Conditional Grant (Non-Wage)	8,814	8,814
BUNAMULUNYI P.S.	BUNAMULUNYI	Sector Conditional Grant (Non-Wage)	9,918	9,918
BUWASU P.S.	BUNAMULUNYI	Sector Conditional Grant (Non-Wage)	16,158	16,158
KUTSUYI P.S	BUNAMULUNYI	Sector Conditional Grant (Non-Wage)	6,522	6,522
NABUSOOLO	BUFUMA	Sector Conditional Grant (Non-Wage)	11,454	11,454
NANGETSA P.S	BUNAMULUNYI	Sector Conditional Grant (Non-Wage)	5,994	5,994
Programme : Secondary Education			948,849	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			948,849	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	BUNAMULUNYI Mukoto Seed Sec. School Phase II	Sector Development - Grant	948,849	0
Sector : Health			13,644	10,233
Programme : Primary Healthcare			13,644	10,233
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			13,644	10,233
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bunambale HCIII	BUNAMULUNYI	Sector Conditional Grant (Non-Wage)	13,644	10,233
Sector : Water and Environment			17,400	18,120
Programme : Rural Water Supply and Sanitation			17,400	18,120
Capital Purchases				
Output : Spring protection			17,400	18,120
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	BUFUMA 6 Springs protected	Sector Development completed and in use- Grant	17,400	18,120
LCIII : BUWABWALA			20,853	20,853
Sector : Works and Transport			3,669	3,669
Programme : District, Urban and Community Access Roads			3,669	3,669
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			3,669	3,669
Item : 263204 Transfers to other govt. units (Capital)				

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Buwabwala S/C	BUSAMBATSA TOWN BOARD Buwabwala S/C	Other Transfers from Central Government	3,669	3,669
Sector : Education			17,184	17,184
<i>Programme : Pre-Primary and Primary Education</i>			17,184	17,184
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			17,184	17,184
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUMURWA P.S	BUSAMBATSA TOWN BOARD	Sector Conditional Grant (Non-Wage)	5,562	5,562
BUSAMBATSA P.S.	BUSAMBATSA TOWN BOARD	Sector Conditional Grant (Non-Wage)	11,622	11,622
LCIII : LWAKHAKHA TOWN COUNCIL			232,143	196,126
Sector : Works and Transport			125,847	72,117
<i>Programme : District, Urban and Community Access Roads</i>			125,847	72,117
Lower Local Services				
<i>Output : Urban unpaved roads Maintenance (LLS)</i>			125,847	72,117
Item : 263104 Transfers to other govt. units (Current)				
LWAKHAKHA TC	BUKEMO WARD LWAKHAKHA TC	Other Transfers from Central Government	125,847	72,117
Sector : Education			106,296	99,849
<i>Programme : Pre-Primary and Primary Education</i>			78,519	72,072
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			78,519	72,072
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKHALEKE P.S	BUKIBAYI WARD	Sector Conditional Grant (Non-Wage)	5,190	5,190
BUMBO P.S.	BUKIBAYI WARD	Sector Conditional Grant (Non-Wage)	22,761	16,314
BUWUMA P.S.	BUWUMA WARD	Sector Conditional Grant (Non-Wage)	10,506	10,506
KABOYI P.S	BUKIBAYI WARD	Sector Conditional Grant (Non-Wage)	13,122	13,122
LUKHENDO P.S	BUKIBAYI WARD	Sector Conditional Grant (Non-Wage)	9,330	9,330
LWAKHAKHA P.S.	BUKHOMA WARD	Sector Conditional Grant (Non-Wage)	17,610	17,610
<i>Programme : Secondary Education</i>			27,777	27,777
Lower Local Services				

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Output : Secondary Capitation(USE)(LLS)			27,777	27,777
Item : 263367 Sector Conditional Grant (Non-Wage)				
MAGALE ROYAL INTEGRATED S.S	BUKIBAYI WARD	Sector Conditional Grant (Non-Wage)	27,777	27,777
Sector : Water and Environment			0	24,160
Programme : Rural Water Supply and Sanitation			0	24,160
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	24,160
Item : 312104 Other Structures				
Borehole construction	BUKEMO WARD Borehole constructed at Lukoki Cell	Sector Development Grant	Completed , commissioned & in use-	0 20,500
Borehole rehabilitation	BUKHOMA WARD Bukhoma BH rehabilitated	Sector Development Grant	Completed and in use	0 3,660
LCIII : MAGALE			190,287	187,259
Sector : Works and Transport			29,025	29,025
Programme : District, Urban and Community Access Roads			29,025	29,025
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			9,025	9,025
Item : 263204 Transfers to other govt. units (Capital)				
Magale S/C	MAGALE TOWN BOARD Magale S/C	Other Transfers from Central Government	9,025	9,025
Output : District and Community Access Roads Maintenance			20,000	20,000
Item : 263206 Other Capital grants				
Procurement of fuels and materials for Periodic maintenance of district roads	MAGALE TOWN BOARD Magale & Bubutu road	District Discretionary Development Equalization Grant	20,000	20,000
Sector : Education			161,262	154,585
Programme : Pre-Primary and Primary Education			141,804	135,127
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			121,804	116,460
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUWAMBINGWA P.S.	Busimaolya	Sector Conditional Grant (Non-Wage)	13,350	13,350
MAALA P.S.	Busimaolya	Sector Conditional Grant (Non-Wage)	14,562	14,562

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MAGALE GIRLS BOARD P.S.	Busimaolya	Sector Conditional Grant (Non-Wage)	15,682	10,338
MAGALE MIXED P.S.	Busimaolya	Sector Conditional Grant (Non-Wage)	20,202	20,202
MAKUNYA P.S.	Busimaolya	Sector Conditional Grant (Non-Wage)	7,470	7,470
MARESI P.S.	BUKIBETI	Sector Conditional Grant (Non-Wage)	18,330	18,330
MUTSASA P.S.	Busimaolya	Sector Conditional Grant (Non-Wage)	9,330	9,330
NASELE P.S.	BUKIBETI	Sector Conditional Grant (Non-Wage)	7,626	7,626
SITUYI P.S.	MAKUNYA	Sector Conditional Grant (Non-Wage)	6,522	6,522
TSERONO P.S.	BUMITYERO	Sector Conditional Grant (Non-Wage)	8,730	8,730
Capital Purchases				
Output : Latrine construction and rehabilitation			20,000	18,667
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	MAKUNYA 4 stance lined pit latrine at Makunya P/S	District Discretionary Development Equalization Grant	20,000	18,667
Programme : Secondary Education			19,458	19,458
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			19,458	19,458
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAMIRAMA COMMUNITY SS	Busimaolya	Sector Conditional Grant (Non-Wage)	4,653	4,653
TRINITY COLLEGE MAALA	Busimaolya	Sector Conditional Grant (Non-Wage)	14,805	14,805
Sector : Water and Environment			0	3,650
Programme : Rural Water Supply and Sanitation			0	3,650
Capital Purchases				
Output : Borehole drilling and rehabilitation			0	3,650
Item : 312104 Other Structures				
Borehole rehabilitation	BUKIBETI Nangili BH rehabilitated	Sector Development Grant	0	3,650
LCIII : BUBUTU			247,294	161,869
Sector : Works and Transport			13,010	13,010
Programme : District, Urban and Community Access Roads			13,010	13,010
Lower Local Services				

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Output : Community Access Road Maintenance (LLS)			13,010	13,010
Item : 263204 Transfers to other govt. units (Capital)				
Bubutu S/C	BUBUTU TOWN BOARD Bubutu S/C	Other Transfers from Central Government	13,010	13,010
Sector : Education			108,474	116,605
Programme : Pre-Primary and Primary Education			108,474	116,605
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			48,474	56,605
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKIKAYI P.S.	NAMITSA	Sector Conditional Grant (Non-Wage)	9,390	9,390
BULATSE P.S.	BUMUYONGA	Sector Conditional Grant (Non-Wage)	8,850	8,850
SIBEMBE P.S.	BUMUYONGA	Sector Conditional Grant (Non-Wage)	8,730	8,730
SIBUSE P.S.	BUMUYONGA	Sector Conditional Grant (Non-Wage)	12,402	12,402
WEKELEKHA P.S	NAMITSA	Sector Conditional Grant (Non-Wage)	9,102	17,233
Capital Purchases				
Output : Classroom construction and rehabilitation			60,000	60,000
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	NAMITSA 2 classrooms at WekhelekhaP/S	Sector Development Works completed-Grant	60,000	60,000
Sector : Water and Environment			125,810	32,254
Programme : Rural Water Supply and Sanitation			125,810	32,254
Capital Purchases				
Output : Borehole drilling and rehabilitation			125,810	32,254
Item : 312104 Other Structures				
Borehole rehabilitation	BUBUTU TOWN BOARD Bumalanga BH rehabilitated	Sector Development Grant	0	10,950
Construction Services - Water Schemes-418	BUWAMBWA 4 Boreholes drilled and 10 rehabilitated	Sector Development - Grant	125,810	804
Borehole drilling	NAMITSA Borehole constructed at Buwesa Village	Sector Development Grant	0	20,500

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Borehole rehabilitation	BUBUTU TOWN BOARD Bumululu BH rehabilitated	Sector Development Grant	Completed and in use-,completed & in use-,completed & in use-	0	10,950
Borehole rehabilitation	BUBUTU TOWN BOARD Buwandymbi BH rehabilitated	Sector Development Grant	Completed and in use-,completed & in use-,completed & in use-	0	10,950
LCIII : TSEKULULU				92,221	87,288
Sector : Works and Transport				8,573	6,059
Programme : District, Urban and Community Access Roads				8,573	6,059
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				8,573	6,059
Item : 263204 Transfers to other govt. units (Capital)					
Tsekululu S/C	BUNAMBALE Tsekululu S/C	Other Transfers from Central Government		8,573	6,059
Sector : Education				62,148	62,148
Programme : Pre-Primary and Primary Education				62,148	62,148
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				62,148	62,148
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUMUMALI P.S.	BUMUMALI	Sector Conditional Grant (Non-Wage)		16,302	16,302
BUNAMBALE	BUNAMBALE	Sector Conditional Grant (Non-Wage)		13,074	13,074
BUNGATI P.S.	BUNAMBALE	Sector Conditional Grant (Non-Wage)		7,710	7,710
BUSEKERE P.S	BUSEKERE	Sector Conditional Grant (Non-Wage)		8,214	8,214
BUSULWA P.S.	BUNAMBALE	Sector Conditional Grant (Non-Wage)		10,230	10,230
WEKELE P.S.	BUNAMBALE	Sector Conditional Grant (Non-Wage)		6,618	6,618
Sector : Water and Environment				21,500	19,081
Programme : Rural Water Supply and Sanitation				21,500	19,081
Capital Purchases					
Output : Construction of public latrines in RGCs				21,500	19,081
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	BUMUMALI Tabako	Sector Development Grant	completed & commissioned	21,500	19,081
LCIII : NAMBOKO				47,447	81,733
Sector : Works and Transport				5,609	5,640

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Programme : District, Urban and Community Access Roads				5,609	5,640
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				5,609	5,640
Item : 263204 Transfers to other govt. units (Capital)					
Namboko S/C	BUMUKULUMA Namboko S/C	Other Transfers from Central Government		5,609	5,640
Sector : Education				41,838	44,643
Programme : Pre-Primary and Primary Education				41,838	44,643
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				35,238	35,238
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUKHONZO P.S	BUWASIBA	Sector Conditional Grant (Non-Wage)		8,814	8,814
NABITSIKHI P.S.	BUMUKULUMA	Sector Conditional Grant (Non-Wage)		13,278	13,278
NAMBOKO P.S.	BUMULIKA	Sector Conditional Grant (Non-Wage)		13,146	13,146
Capital Purchases					
Output : Provision of furniture to primary schools				6,600	9,405
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Desks-637	BUMULIKA 36 3-seater desk to Namboko P/S	District Discretionary Development Equalization Grant	Desks supplied-	6,600	9,405
Sector : Water and Environment				0	31,450
Programme : Rural Water Supply and Sanitation				0	31,450
Capital Purchases					
Output : Borehole drilling and rehabilitation				0	31,450
Item : 312104 Other Structures					
Borehole construction	BUWASIBA Borehole constructed at Buneusimi Village	Sector Development Grant	Completed and commissioned-	0	20,500
Borehole rehabilitation	BUMUKULUMA Bukhontso BH rehabilitated	Sector Development Grant	completed and in use,completed and in use-,Completed and in use-	0	10,950
Borehole rehabilitation	BUMUKULUMA Bukhontso BH rehabilitated	Sector Development Grant	completed and in use,completed and in use-,Completed and in use-	0	10,950

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Borehole rehabilitation	BUWAMBINGWA Buwasiba BH rehabilitated	Sector Development Grant	completed and in use,completed and in use-,Completed and in use-	0	10,950
LCIII : BUMBO				91,083	94,743
Sector : Works and Transport				8,643	8,643
<i>Programme : District, Urban and Community Access Roads</i>				8,643	8,643
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				8,643	8,643
Item : 263204 Transfers to other govt. units (Capital)					
Bumbo S/C	BUMBO TOWN BOARD Bumbo S/C	Other Transfers from Central Government		8,643	8,643
Sector : Education				68,796	72,456
<i>Programme : Pre-Primary and Primary Education</i>				68,796	72,456
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				68,796	72,456
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUKHISONI P.S	BUNAYNAMA	Sector Conditional Grant (Non-Wage)		10,038	13,698
BUMWALI P.S.	BUNAYNAMA	Sector Conditional Grant (Non-Wage)		10,026	10,026
BUTETEYA P.S.	BUTETEYA	Sector Conditional Grant (Non-Wage)		14,310	14,310
LIRIMA P.S.	BUWUNDU	Sector Conditional Grant (Non-Wage)		16,074	16,074
MUFUTU P.S.	BUTETEYA	Sector Conditional Grant (Non-Wage)		12,366	12,366
MULONDO P.S.	BUTETEYA	Sector Conditional Grant (Non-Wage)		5,982	5,982
Sector : Health				13,644	13,644
<i>Programme : Primary Healthcare</i>				13,644	13,644
Lower Local Services					
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>				13,644	13,644
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bupoto HCIII	BUWUNDU	Sector Conditional Grant (Non-Wage)		13,644	13,644
LCIII : BUKOKHO				191,794	168,128
Sector : Works and Transport				10,286	6,084
<i>Programme : District, Urban and Community Access Roads</i>				10,286	6,084
Lower Local Services					

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Output : Community Access Road Maintenance (LLS)			10,286	6,084
Item : 263204 Transfers to other govt. units (Capital)				
Bukokho S/C	BUKOKHO Bukokho S/C	Other Transfers from Central Government	10,286	6,084
Sector : Education			131,508	134,313
Programme : Pre-Primary and Primary Education			131,508	134,313
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			64,908	64,908
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUMAKENYA P.S.	BUNAMULINGI	Sector Conditional Grant (Non-Wage)	10,398	10,398
BUMAKHAME P.S.	BUNAMULINGI	Sector Conditional Grant (Non-Wage)	11,706	11,706
BUSIIRU P.S.	BUNAMULINGI	Sector Conditional Grant (Non-Wage)	11,250	11,250
BUTEMULANI P.S.	SOONO	Sector Conditional Grant (Non-Wage)	13,182	13,182
KABOOLE P.S.	KABOOLE	Sector Conditional Grant (Non-Wage)	12,066	12,066
SOONO C.P.S	SOONO	Sector Conditional Grant (Non-Wage)	6,306	6,306
Capital Purchases				
Output : Classroom construction and rehabilitation			60,000	60,000
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	BUNAMULINGI 2 classromms at Busiiru P/S	Sector Development works completed- Grant	60,000	60,000
Output : Provision of furniture to primary schools			6,600	9,405
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	SOONO 36 3-seater desk to St Butemulani P/S	District Discretionary Development Equalization Grant	6,600	9,405
Sector : Water and Environment			50,000	27,730
Programme : Rural Water Supply and Sanitation			50,000	27,730
Capital Purchases				
Output : Administrative Capital			50,000	27,730
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Consultancy-567	BUKOKHO Designing Pipe water system	Sector Development At 70% completion Grant	50,000	27,730
LCIII : BUPOTO			147,317	149,984

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Sector : Works and Transport			8,060	8,060
<i>Programme : District, Urban and Community Access Roads</i>			8,060	8,060
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			8,060	8,060
Item : 263204 Transfers to other govt. units (Capital)				
Bupoto S/C	NAMISINDWA Bupoto S/C	Other Transfers from Central Government	8,060	8,060
Sector : Education			136,198	138,865
<i>Programme : Pre-Primary and Primary Education</i>			136,198	138,865
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			60,198	60,198
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKWAMBEYI	NAMISINDWA	Sector Conditional Grant (Non-Wage)	7,302	7,302
BUNAMUNTSU P.S.	BUWELE	Sector Conditional Grant (Non-Wage)	6,138	6,138
BUPOTO P.S.	BUYAKA	Sector Conditional Grant (Non-Wage)	16,074	16,074
BUWANDYAMBI P.S.	BUYAKA	Sector Conditional Grant (Non-Wage)	4,782	4,782
BUWASIBA P.S.	BUYAKA	Sector Conditional Grant (Non-Wage)	7,902	7,902
MATUWA P.S.	NAMISINDWA	Sector Conditional Grant (Non-Wage)	8,526	8,526
TSENGWA P.S.	NAMISINDWA	Sector Conditional Grant (Non-Wage)	9,474	9,474
Capital Purchases				
<i>Output : Classroom construction and rehabilitation</i>			60,000	60,000
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	BUWELE 2 classrooms at Bunamuntsu P/S	Sector Development works completed- Grant	60,000	60,000
<i>Output : Latrine construction and rehabilitation</i>			16,000	18,667
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	NAMISINDWA 2 stance lined pit latrine at Bukwambeyi P/S	District Discretionary Development Equalization Grant	16,000	18,667
Sector : Health			3,059	3,059
<i>Programme : Primary Healthcare</i>			3,059	3,059
Lower Local Services				

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Output : NGO Basic Healthcare Services (LLS)			3,059	3,059
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUWASUNGUYI HCII	BUYAKA	Sector Conditional Grant (Non-Wage)	3,059	3,059
LCIII : BUKIABI			222,151	229,477
Sector : Works and Transport			6,084	8,573
Programme : District, Urban and Community Access Roads			6,084	8,573
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			6,084	8,573
Item : 263204 Transfers to other govt. units (Capital)				
Bukiabi S/C	BUKIABI Bukiabi S/C	Other Transfers from Central Government	6,084	8,573
Sector : Education			76,206	76,206
Programme : Pre-Primary and Primary Education			76,206	76,206
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			76,206	76,206
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKHAYAKI P.S.	BUKIABI	Sector Conditional Grant (Non-Wage)	10,398	10,398
BUKOOYI P.S.	LAASO	Sector Conditional Grant (Non-Wage)	11,082	11,082
BUSERERE P.S.	BUSERELI	Sector Conditional Grant (Non-Wage)	15,210	15,210
MUSOOLA P.S.	BUKIABI	Sector Conditional Grant (Non-Wage)	11,010	11,010
NABINI P.S	MAKHONGE	Sector Conditional Grant (Non-Wage)	7,290	7,290
NABUTORO P.S.	MAKHONGE	Sector Conditional Grant (Non-Wage)	12,462	12,462
SABINO P.S.	SABINO	Sector Conditional Grant (Non-Wage)	8,754	8,754
Sector : Water and Environment			139,861	144,699
Programme : Rural Water Supply and Sanitation			139,861	144,699
Capital Purchases				
Output : Construction of piped water supply system			139,861	144,699
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	BUKIABI Extension of piped water system	Sector Development - Grant	139,861	144,699
LCIII : NAMABYA			52,926	61,222

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Sector : Works and Transport			5,640	10,286	
Programme : District, Urban and Community Access Roads			5,640	10,286	
Lower Local Services					
Output : Community Access Road Maintenance (LLS)			5,640	10,286	
Item : 263204 Transfers to other govt. units (Capital)					
Namabya S/C	BUMUSOMI Namabya S/C	Other Transfers from Central Government	5,640	10,286	
Sector : Education			47,286	47,286	
Programme : Pre-Primary and Primary Education			47,286	47,286	
Lower Local Services					
Output : Primary Schools Services UPE (LLS)			47,286	47,286	
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUTSEBANGWE P.S	MASAACA	Sector Conditional Grant (Non-Wage)	7,902	7,902	
LWANDUBI P.S.	BUWASUNGUYI	Sector Conditional Grant (Non-Wage)	13,542	13,542	
MASAACA P.S.	MASAACA	Sector Conditional Grant (Non-Wage)	7,350	7,350	
NAMIRAMA	BUMUSOMI	Sector Conditional Grant (Non-Wage)	12,690	12,690	
NUUSU P.S	MASAACA	Sector Conditional Grant (Non-Wage)	5,802	5,802	
Sector : Water and Environment			0	3,650	
Programme : Rural Water Supply and Sanitation			0	3,650	
Capital Purchases					
Output : Borehole drilling and rehabilitation			0	3,650	
Item : 312104 Other Structures					
Borehole rehabilitation	MASAACA Lwandubi P/S BH rehabilitated	Sector Development Grant	Completed and in use	0	3,650
LCIII : MAGALE TOWN COUNCIL			60,232	50,873	
Sector : Works and Transport			40,232	28,556	
Programme : District, Urban and Community Access Roads			40,232	28,556	
Lower Local Services					
Output : Urban unpaved roads Maintenance (LLS)			40,232	28,556	
Item : 263104 Transfers to other govt. units (Current)					
MAGALE TC	XXX MAGALE TC	Other Transfers from Central Government	40,232	28,556	

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Sector : Education				20,000	18,667
<i>Programme : Pre-Primary and Primary Education</i>				20,000	18,667
Capital Purchases					
<i>Output : Latrine construction and rehabilitation</i>				20,000	18,667
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	XXX 4 stance lined pit latrine at Magale mixed P/S	District Discretionary Development Equalization Grant	Works completed-	20,000	18,667
Sector : Water and Environment				0	3,650
<i>Programme : Rural Water Supply and Sanitation</i>				0	3,650
Capital Purchases					
<i>Output : Borehole drilling and rehabilitation</i>				0	3,650
Item : 312104 Other Structures					
Borehole rehabilitation	Makenya Magale HC IV BH rehabilitated	Sector Development Grant	Completed & in use	0	3,650
LCIII : NAMISINDWA TOWN COUNCIL				1,719,423	501,967
Sector : Agriculture				157,050	100,625
<i>Programme : District Production Services</i>				157,050	100,625
Capital Purchases					
<i>Output : Administrative Capital</i>				157,050	100,625
Item : 312301 Cultivated Assets					
Cultivated Assets - Seedlings-426	XXX Procure onion seed for farmers	Sector Development Grant	procured	147,050	100,625
Cultivated Assets - Cattle-420	XXX Procurement of Livestock vaccines & antibiotics	District Discretionary Development Equalization Grant	-	10,000	0
Sector : Works and Transport				179,803	130,999
<i>Programme : District, Urban and Community Access Roads</i>				179,803	130,999
Lower Local Services					
<i>Output : Urban unpaved roads Maintenance (LLS)</i>				16,093	28,324
Item : 263104 Transfers to other govt. units (Current)					
NAMISINDWA TC	XXX NAMISINDWA TC	Other Transfers from Central Government		16,093	28,324
<i>Output : District Roads Maintenance (URF)</i>				163,710	102,675
Item : 263106 Other Current grants					

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Procurement of fuels for maintenance of district roads	XXX All district roads	Other Transfers from Central Government	163,710	102,675
Sector : Trade and Industry			2,000	2,000
<i>Programme : Commercial Services</i>			2,000	2,000
Capital Purchases				
<i>Output : Administrative Capital</i>			2,000	2,000
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Chairs-634	XXX Namisindwa	District Discretionary Development Equalization Grant	supplied- 1,000	1,000
Furniture and Fixtures - Office desk-646	XXX Namisindwa TC	District Discretionary Development Equalization Grant	supplied 1,000	1,000
Sector : Education			102,439	87,716
<i>Programme : Secondary Education</i>			49,940	32,990
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			49,940	32,990
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	XXX Monitoring of seed school	Sector Development - Grant	49,940	32,990
<i>Programme : Education & Sports Management and Inspection</i>			52,499	54,726
Capital Purchases				
<i>Output : Administrative Capital</i>			52,499	54,726
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	XXX Headquarters	District Discretionary Development Equalization Grant	3,843	15,560
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	XXX Monitoring SFG projects	Sector Development - Grant	11,434	15,560
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	XXX Retention for projects of FY 2018/19	Sector Development - Grant	37,222	39,166
Sector : Health			100,824	52,174
<i>Programme : Health Management and Supervision</i>			100,824	52,174
Capital Purchases				

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Output : Administrative Capital			100,824	52,174
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	XXX Namisindwa TC	Sector Development - Grant	4,000	1,810
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	XXX Namisindwa TC	District Discretionary Development Equalization Grant	18,661	0
Item : 312101 Non-Residential Buildings				
Building Construction - Stores-264	XXX Namisindwa TC	District Discretionary Development Equalization Grant	50,364	50,364
Item : 312202 Machinery and Equipment				
Equipment - Assorted Medical Equipment-509	XXX Assorted	Sector Development - Grant	4,339	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Cabinets-632	XXX Namisindwa TC	Sector Development - Grant	990	0
Furniture and Fixtures - Tables -656	XXX Namisindwa TC	Sector Development - Grant	990	0
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	XXX Namisindwa TC	External Financing	20,000	0
Item : 312213 ICT Equipment				
ICT - Computers-733	XXX Namisindwa TC	Sector Development - Grant	1,480	0
Sector : Water and Environment			42,598	46,000
Programme : Rural Water Supply and Sanitation			42,598	46,000
Capital Purchases				
Output : Administrative Capital			22,796	20,565
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	XXX Monitoring	Sector Development - Grant	5,418	1,709
Item : 312104 Other Structures				
Construction Services - Operational Activities -404	XXX Retention for projects of FY 2018 -19	Sector Development - Grant	17,378	18,856
Output : Non Standard Service Delivery Capital			19,802	25,435
Item : 281501 Environment Impact Assessment for Capital Works				

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Environmental Impact Assessment - Field Expenses-498	XXX Sanitation activities	Transitional Development Grant	-	19,802	25,435
Sector : Social Development				906,760	51,952
Programme : Community Mobilisation and Empowerment				906,760	51,952
Lower Local Services					
Output : Community Development Services for LLGs (LLS)				906,760	51,952
Item : 263204 Transfers to other govt. units (Capital)					
8 community demand driven groups funded under DDEG using CDD model across the District	XXX Across the District	District Discretionary Development Equalization Grant		20,000	0
20 community interest groups funded under NUSAF3 program in 3 watersheds of khula, Namitsa and Khamitsalu	XXX Across the District	Other Transfers from Central Government		879,760	51,952
Item : 263367 Sector Conditional Grant (Non-Wage)					
NAMISINDWA TOWN COUNCIL	XXX HEADQUARTERS	Sector Conditional Grant (Non-Wage)		3,500	0
Item : 263369 Support Services Conditional Grant (Non-Wage)					
17 Community Development workers facilitated	XXX Across the District	District Unconditional Grant (Non-Wage)		3,500	0
Sector : Public Sector Management				227,950	30,502
Programme : District and Urban Administration				10,000	10,000
Capital Purchases					
Output : Administrative Capital				10,000	10,000
Item : 312201 Transport Equipment					
Transport Equipment - Motorcycles- 1920	XXX Namisindwa	Transitional Development Grant	2 motorcycles procured	10,000	10,000
Programme : Local Government Planning Services				217,950	20,502
Capital Purchases					
Output : Administrative Capital				217,950	20,502
Item : 312101 Non-Residential Buildings					
Building Construction - Construction Expenses-213	XXX Namisindwa Town Council	District Discretionary Development Equalization Grant	-	15,400	0
Building Construction - Latrines-237	XXX Namisindwa Town Council	District Discretionary Development Equalization Grant	-	20,000	20,502
Building Construction - Offices-248	XXX Namisindwa Town Council	District Discretionary Development Equalization Grant	-	150,000	0

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Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Executive Chairs-638	XXX Namisindwa Town Council	District Discretionary Development Equalization Grant	-	3,950 0
Furniture and Fixtures - Office desk-646	XXX Namisindwa Town Council	District Discretionary Development Equalization Grant	-	3,600 0
Furniture and Fixtures - Shelves-653	XXX Namisindwa Town Council	District Discretionary Development Equalization Grant	-	10,000 0
Item : 312213 ICT Equipment				
ICT - Computers-734	XXX Namisindwa Town Council	District Discretionary Development Equalization Grant	-	15,000 0
LCIII : Missing Subcounty			1,250,537	1,243,618
Sector : Education			1,118,809	1,118,809
Programme : Pre-Primary and Primary Education			116,478	116,478
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			116,478	116,478
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUBUTU P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	13,698	13,698
BUKOKHO	Missing Parish	Sector Conditional Grant (Non-Wage)	14,046	14,046
BUMALANGA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	8,562	8,562
BUNGATTI C.O.U P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	10,002	10,002
BUTSEMAYI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,246	9,246
KABUKWESI P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	7,662	7,662
MUSIYE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	13,470	13,470
NEMBA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	11,562	11,562
SIBANGA COU P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	8,754	8,754
ST. DENIS NUR/PRI SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	9,330	9,330
ST. KIZITO P. S	Missing Parish	Sector Conditional Grant (Non-Wage)	10,146	10,146
Programme : Secondary Education			879,738	879,738

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Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			879,738	879,738
Item : 263367 Sector Conditional Grant (Non-Wage)				
AFRICANA S S	Missing Parish	Sector Conditional Grant (Non-Wage)	26,931	26,931
BUBUTU S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	150,645	150,645
BUKOKHO S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	51,975	51,975
LWAKHAKHA S.S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	229,119	229,119
MAGALE PARENTS S.S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	13,818	13,818
MAGALE S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	200,310	200,310
MANDELA COMPREHENSIVE H.S	Missing Parish	Sector Conditional Grant (Non-Wage)	14,664	14,664
NAMISINDWA S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	65,604	65,604
RIVERSIDE COMPR SECONDARY SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	28,623	28,623
ST STEPHENS COMP SS	Missing Parish	Sector Conditional Grant (Non-Wage)	21,291	21,291
WABWALA S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	76,758	76,758
Programme : Skills Development			122,593	122,593
Lower Local Services				
Output : Skills Development Services			122,593	122,593
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAMISINDWA TECHNICAL SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	122,593	122,593
Sector : Health			131,728	124,809
Programme : Primary Healthcare			131,728	124,809
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			22,490	22,490
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bupoto COU	Missing Parish	Sector Conditional Grant (Non-Wage)	3,059	3,059
Magale HCIV	Missing Parish	Sector Conditional Grant (Non-Wage)	19,431	19,431
Output : Basic Healthcare Services (HCIV-HCII-LLS)			109,238	102,319
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bubutu HCIII	Missing Parish	Sector Conditional Grant (Non-Wage)	13,644	10,233

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Bukhabusi HCIII	Missing Parish	Sector Conditional Grant (Non-Wage)	13,644	10,233
BUKHAWEKA HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	5,323	5,323
BUKIABI HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	5,323	5,323
Bumbo HCIII	Missing Parish	Sector Conditional Grant (Non-Wage)	14,317	15,553
Buwabwala HCIII	Missing Parish	Sector Conditional Grant (Non-Wage)	13,644	13,644
BUWUMA HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	5,323	5,323
MAGALE HANS HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	13,728	13,728
MUKOTO HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	5,323	3,992
Nabitsikhi HCIII	Missing Parish	Sector Conditional Grant (Non-Wage)	13,644	13,644
Soono HCII	Missing Parish	Sector Conditional Grant (Non-Wage)	5,323	5,323