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# Vote:617 Namisindwa District

Quarter4

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## Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:617 Namisindwa District for FY 2020/21. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

A small, square, low-resolution image of a handwritten signature in blue ink. The signature is cursive and appears to read 'OLABORO FRANCO'. Above the signature, the text 'NO AND/ DISPO' is faintly visible.

***OLABORO FRANCO***

**Date: 25/08/2021**

**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>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
Locally Raised Revenues	350,000	216,079	62%
Discretionary Government Transfers	4,039,284	4,032,257	100%
Conditional Government Transfers	20,262,334	20,669,150	102%
Other Government Transfers	1,445,830	1,148,704	79%
External Financing	313,306	153,349	49%
<b>Total Revenues shares</b>	<b>26,410,753</b>	<b>26,219,539</b>	<b>99%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Administration	2,761,620	2,727,710	2,713,723	99%	98%	99%
Finance	260,901	275,173	240,049	105%	92%	87%
Statutory Bodies	669,125	565,221	555,343	84%	83%	98%
Production and Marketing	1,492,504	1,553,734	1,502,123	104%	101%	97%
Health	2,865,311	2,737,040	2,563,268	96%	89%	94%
Education	15,646,571	16,012,669	14,473,955	102%	93%	90%
Roads and Engineering	866,088	759,409	749,912	88%	87%	99%
Water	620,112	613,712	602,912	99%	97%	98%
Natural Resources	108,785	74,385	71,801	68%	66%	97%
Community Based Services	843,943	589,723	584,190	70%	69%	99%
Planning	202,086	235,611	220,624	117%	109%	94%
Internal Audit	42,000	38,592	27,734	92%	66%	72%
Trade Industry and Local Development	31,708	36,560	27,596	115%	87%	75%
<b>Grand Total</b>	<b>26,410,753</b>	<b>26,219,539</b>	<b>24,333,230</b>	<b>99%</b>	<b>92%</b>	<b>93%</b>
<i>Wage</i>	<i>15,001,129</i>	<i>15,088,444</i>	<i>13,857,156</i>	<i>101%</i>	<i>92%</i>	<i>92%</i>
<i>Non-Wage Recurrent</i>	<i>7,377,396</i>	<i>6,670,679</i>	<i>6,670,001</i>	<i>90%</i>	<i>90%</i>	<i>100%</i>
<i>Domestic Devt</i>	<i>3,718,922</i>	<i>4,307,066</i>	<i>3,652,725</i>	<i>116%</i>	<i>98%</i>	<i>85%</i>
<i>Donor Devt</i>	<i>313,306</i>	<i>153,349</i>	<i>153,349</i>	<i>49%</i>	<i>49%</i>	<i>100%</i>

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### Summary of Cumulative Receipts, disbursements and expenditure for FY 2020/21

The district cumulatively received a total of UGX. 26,219,539,000 by the end of fourth quarter, 2020/2021 FY representing 99% of the Annual planned revenues. This included UGX. 216,079,000 was Own generated revenue representing 62%, UGX. 4,032,257,000 was Discretionary Government transfers representing 100%, UGX. 20,669,150,000 was Conditional Government transfers representing 102%, UGX. 1,148,704,000 was from other Government transfers specifically Road fund, RBF, PLE and NUSAF 3, representing 79% of the planned annual revenue and UGX 153,349,000 was from donor funds representing 49%. The resulting under performance in revenue is due to non receipt of Gavi and Other donor funds All the received funds of UGX. 26,219,539,000 were dispatched to departments as allocated, out of which UGX. 15,088,444,000 was for wages, UGX. 6,670,679,000 was for non-wage recurrent activities, UGX. 4,307,066,000 was for domestic development activities and UGX 153,349,000 was for donor activities. The Total cumulative departmental Expenditure by end of quarter 4 for the district was UGX. 24,333,230,000 representing 93% of the released funds; out of these funds, UGX. 13,857,156,000 representing 92% of the released funds was spent on wage, UGX 6,670,001,000 representing 100% of the released funds was spent on non-wage recurrent activities, UGX. 3,652,725,000 representing 85% of the released funds was spent on domestic development activities and UGX 153,349,000 representing 100% was spent on Donor activities.

### Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
<b>1.Locally Raised Revenues</b>	<b>350,000</b>	<b>216,079</b>	<b>62 %</b>
Land Fees	4,500	250	6 %
Local Hotel Tax	800	0	0 %
Business licenses	8,000	280	4 %
Sale of non-produced Government Properties/assets	60,000	0	0 %
Park Fees	3,500	0	0 %
Property related Duties/Fees	4,500	0	0 %
Animal & Crop Husbandry related Levies	4,000	0	0 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	4,500	0	0 %
Agency Fees	35,000	2,930	8 %
Inspection Fees	500	0	0 %
Market /Gate Charges	18,200	3,000	16 %
Other Fees and Charges	23,800	174,869	735 %
Ground rent	7,200	0	0 %
Advance Recoveries	8,000	0	0 %
Miscellaneous receipts/income	167,500	34,750	21 %
<b>2a.Discretionary Government Transfers</b>	<b>4,039,284</b>	<b>4,032,257</b>	<b>100 %</b>
District Unconditional Grant (Non-Wage)	872,302	872,302	100 %
Urban Unconditional Grant (Non-Wage)	85,674	85,608	100 %
District Discretionary Development Equalization Grant	1,425,751	1,425,751	100 %
Urban Unconditional Grant (Wage)	192,547	178,442	93 %
District Unconditional Grant (Wage)	1,428,734	1,435,879	101 %
Urban Discretionary Development Equalization Grant	34,275	34,275	100 %
<b>2b.Conditional Government Transfers</b>	<b>20,262,334</b>	<b>20,669,150</b>	<b>102 %</b>
Sector Conditional Grant (Wage)	13,379,848	13,474,124	101 %

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Sector Conditional Grant (Non-Wage)	3,469,994	3,194,390	92 %
Sector Development Grant	2,139,094	2,727,238	127 %
Transitional Development Grant	119,802	119,802	100 %
Pension for Local Governments	309,619	309,619	100 %
Gratuity for Local Governments	843,977	843,977	100 %
<b>2c. Other Government Transfers</b>	<b>1,445,830</b>	<b>1,148,704</b>	<b>79 %</b>
Northern Uganda Social Action Fund (NUSAF)	555,000	436,589	79 %
Support to PLE (UNEB)	15,742	23,650	150 %
Uganda Road Fund (URF)	719,088	619,609	86 %
Uganda Women Entrepreneurship Program(UWEP)	126,000	1,606	1 %
Other	0	50,730	0 %
Results Based Financing (RBF)	30,000	16,520	55 %
<b>3. External Financing</b>	<b>313,306</b>	<b>153,349</b>	<b>49 %</b>
International Bank for Reconstruction and Development (IBRD)	0	0	0 %
Global Fund for HIV, TB & Malaria	11,749	16,800	143 %
World Health Organisation (WHO)	30,000	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	251,557	124,610	50 %
United Nations Expanded Programme on Immunisation (UNEPI)	20,000	11,939	60 %
<b>Total Revenues shares</b>	<b>26,410,753</b>	<b>26,219,539</b>	<b>99 %</b>

**Cumulative Performance for Locally Raised Revenues**

The district has so far received accumulative UGX. 216,079,000 as own generated local revenue representing 62% of the Annual planned revenue from sources such as Local Service Tax, Agency, Business Licenses, Markets, Registration and others.

**Cumulative Performance for Central Government Transfers**

The district cumulatively received Ugx. 24,701,407,000= as Central government transfers (CGT) by the end of quarter 4 which represent 102% of the annual CGT budget. These funds were disbursed to departments accordingly through the STP. Out of these funds, Ugx. 4,032,257,000 was Discretionary Government transfers (DGT) which represent 100% of the annual DGT budget. Also, Ugx. 20,669,150,000= was Conditional Government transfers (CGT) representing 102% of the annual CGT budget. The Over performance is due to receipt of extra funds for wage and receipt of 100% DDEG funds by end of the quarter

**Cumulative Performance for Other Government Transfers**

Under other government transfers, the district received cumulatively Ugx. 1,148,704,000= as other government transfers (OGT) by the end of quarter 4 which represent 79% of the annual OGT budget particularly road fund, RBF and NUSAF 3 funds, UWEP funds. The Under performance is due to non-receipt of all planned funds

**Cumulative Performance for External Financing**

Under external financing, the district received cumulatively Ugx. 153,349,000= as donor funds particularly from GAVI for immunization and Mbale CAP by the end of quarter 3 which represent 49% of the annual external budget. The Under performance is due to least receipt of donor funds expected by end of the quarter

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## Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
Agricultural Extension Services	1,187,697	1,157,274	97 %	296,924	68,820	23 %
District Production Services	304,807	344,850	113 %	39,452	208,303	528 %
<b>Sub- Total</b>	<b>1,492,504</b>	<b>1,502,123</b>	<b>101 %</b>	<b>336,376</b>	<b>277,122</b>	<b>82 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	866,088	749,912	87 %	191,522	300,381	157 %
<b>Sub- Total</b>	<b>866,088</b>	<b>749,912</b>	<b>87 %</b>	<b>191,522</b>	<b>300,381</b>	<b>157 %</b>
<b>Sector: Trade and Industry</b>						
Commercial Services	31,708	27,596	87 %	7,927	15,556	196 %
<b>Sub- Total</b>	<b>31,708</b>	<b>27,596</b>	<b>87 %</b>	<b>7,927</b>	<b>15,556</b>	<b>196 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	11,128,203	10,355,727	93 %	2,907,563	3,236,435	111 %
Secondary Education	3,993,462	3,626,155	91 %	1,068,625	2,185,005	204 %
Skills Development	306,843	272,344	89 %	86,927	97,572	112 %
Education & Sports Management and Inspection	214,063	218,767	102 %	49,580	119,145	240 %
Special Needs Education	4,000	962	24 %	1,000	962	96 %
<b>Sub- Total</b>	<b>15,646,571</b>	<b>14,473,955</b>	<b>93 %</b>	<b>4,113,696</b>	<b>5,639,119</b>	<b>137 %</b>
<b>Sector: Health</b>						
Primary Healthcare	422,352	462,742	110 %	91,332	161,001	176 %
Health Management and Supervision	2,442,959	2,100,526	86 %	609,990	434,406	71 %
<b>Sub- Total</b>	<b>2,865,311</b>	<b>2,563,268</b>	<b>89 %</b>	<b>701,321</b>	<b>595,406</b>	<b>85 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	620,112	602,912	97 %	155,028	534,611	345 %
Natural Resources Management	108,785	71,801	66 %	14,696	49,658	338 %
<b>Sub- Total</b>	<b>728,897</b>	<b>674,713</b>	<b>93 %</b>	<b>169,724</b>	<b>584,269</b>	<b>344 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	843,943	584,190	69 %	205,986	289,223	140 %
<b>Sub- Total</b>	<b>843,943</b>	<b>584,190</b>	<b>69 %</b>	<b>205,986</b>	<b>289,223</b>	<b>140 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	2,761,620	2,713,723	98 %	690,405	1,612,802	234 %
Local Statutory Bodies	669,125	555,343	83 %	167,281	330,224	197 %
Local Government Planning Services	202,086	220,624	109 %	26,664	84,599	317 %
<b>Sub- Total</b>	<b>3,632,831</b>	<b>3,489,690</b>	<b>96 %</b>	<b>884,350</b>	<b>2,027,625</b>	<b>229 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	260,901	240,049	92 %	68,723	75,304	110 %
Internal Audit Services	42,000	27,734	66 %	10,500	8,154	78 %

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	<i>Sub- Total</i>	<i>302,901</i>	<i>267,783</i>	<i>88 %</i>	<i>79,223</i>	<i>83,458</i>	<i>105 %</i>
<b>Grand Total</b>		<b>26,410,753</b>	<b>24,333,230</b>	<b>92 %</b>	<b>6,690,125</b>	<b>9,812,160</b>	<b>147 %</b>

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## SECTION B : Workplan Summary

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,679,232</b>	<b>2,645,322</b>	<b>99%</b>	<b>669,808</b>	<b>582,122</b>	<b>87%</b>
District Unconditional Grant (Non-Wage)	158,147	163,457	103%	39,537	62,711	159%
District Unconditional Grant (Wage)	837,394	809,644	97%	209,349	141,192	67%
Gratuity for Local Governments	843,977	843,977	100%	210,994	210,994	100%
Locally Raised Revenues	83,000	87,990	106%	20,750	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	254,548	252,193	99%	63,637	59,420	93%
Multi-Sectoral Transfers to LLGs_Wage	192,547	178,442	93%	48,137	30,888	64%
Pension for Local Governments	309,619	309,619	100%	77,405	76,918	99%
<b>Development Revenues</b>	<b>82,388</b>	<b>82,388</b>	<b>100%</b>	<b>20,597</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	82,388	82,388	100%	20,597	0	0%
Transitional Development Grant	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>2,761,620</b>	<b>2,727,710</b>	<b>99%</b>	<b>690,405</b>	<b>582,122</b>	<b>84%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,029,941	974,777	95%	257,485	845,069	328%
Non Wage	1,649,291	1,656,559	100%	412,323	713,495	173%
<b>Development Expenditure</b>						
Domestic Development	82,388	82,388	100%	20,597	54,238	263%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>2,761,620</b>	<b>2,713,723</b>	<b>98%</b>	<b>690,405</b>	<b>1,612,802</b>	<b>234%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>13,986</b>	<b>1%</b>			
Wage		13,309				

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Non Wage	678		
<b>Development Balances</b>	<b>0</b>	<b>0%</b>	
Domestic Development	0		
External Financing	0		
<b>Total Unspent</b>	<b>13,987</b>	<b>1%</b>	

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

The department received a total of Ugx 582,122,000 representing 84% of the planned quarter four revenue & Cumulative revenue of Ugx 2,727,710,000 representing 99% of the annual budget. Out of these funds, Ugx. 582,122,000= was recurrent funds representing 87% of the expected quarter revenue. The under performance of revenues is attributed to low revenue collections at the district. By the end of quarter 4, the department had spent a total of Ugx 1,612,802,000= representing 234% of the quarter planned expenditure. Out of these funds, Ugx. 845,069,000= representing 328% of the quarter planned expenditure was spent on wage while Ugx. 713,495,000= and Ugx. 54,238,000 representing 173% and 263% of quarter planned expenditures was spent on non-wage and development activities respectively. The Over quarter outturn is attributed to payments of gratuity and pension arrears which were made in Q4. A total of Ugx. 13,987,000= was unspent by the end of the quarter

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

A total of Ugx. 13,987,000= was unspent by the end of the quarter, out of which Ugx 13,309,000 under wage was for salary missing cases to be handled next quarter, Ugx 678,000= under non wage is meant for electricity bills to be paid next quarter

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

Salaries paid for 12 months to 1,700 Staffs; 41 pensioners paid for 12 months 50% of staff appraised, 2 Support supervision visits to 15 LLGs and 10 other service delivery points conducted. Gratuity to retired officers paid, Q3 Procurement and Disposal report submitted to PPDA, Disaster assessments for over 200 families' conducted and report submitted to OPM, 4 contracts awarded, 15 projects launched. CAO's vehicle Maintained, Fuel supplied, stationery supplied, guard and security services paid, allowances paid, submission of reports to PPDA, Draft Procurement & Disposal Plan 2021/22, draft Departmental workplan and budget for 202/2022 prepared for Council's approval.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>260,901</b>	<b>275,173</b>	<b>105%</b>	<b>68,723</b>	<b>84,502</b>	<b>123%</b>
District Unconditional Grant (Non-Wage)	80,901	141,173	175%	23,723	57,002	240%
District Unconditional Grant (Wage)	110,000	110,000	100%	27,500	27,500	100%
Locally Raised Revenues	70,000	24,000	34%	17,500	0	0%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>260,901</b>	<b>275,173</b>	<b>105%</b>	<b>68,723</b>	<b>84,502</b>	<b>123%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	110,000	74,876	68%	27,500	17,546	64%
Non Wage	150,901	165,172	109%	41,223	57,758	140%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>260,901</b>	<b>240,049</b>	<b>92%</b>	<b>68,723</b>	<b>75,304</b>	<b>110%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>35,124</b>	<b>13%</b>			
Wage		35,124				
Non Wage		0				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>35,124</b>	<b>13%</b>			

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### Summary of Workplan Revenues and Expenditure by Source

In quarter one, the department received a total of UGX 84,502,000/= which represented a 123% of the quarterly budget and Ugx. 275,173,000 cumulatively representing 105% of the annual budget. The receipts were recurrent revenue from sources such as Local revenue, District non-wage. The over performance is postulated to allocation of non wage for the quarter to handle survey. The total expenditure during the quarter was Ugx. 75,304,000= representing 110% of the quarter planned expenditure out of which Ugx. 17,546,000 was spent on wage and Ugx. 57,758,000= was spent on non-wage activities. The over expenditure by end of fourth quarter is attributed to the late release of funds. At the end of the quarter there was unspent balance of Ugx. 35,124,000

### Reasons for unspent balances on the bank account

A total of Ugx. 35,124,000= was unspent by the end of the quarter, out of which all Ugx 35,124,000 was for wage which was not fully utilized. Finance staff were paid under administration hence the balance

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

Final accounts submitted to Accountant General , 12 salaries paid, 2 Consultative meeting/ follow ups to MoFPED in Kampala conducted, allowances paid, fuel supplied, stationery supplied, Support supervision done, All Financial transactions vouched, Departmental abstracts made, all vote books managed, 3 follow up of salary related issues made, stationery procured, financial management activities of LLGs monitored, 1 monitoring reports in place, support supervision of LLG done, Travels to IFMS stations in Kampala and Mbale done.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>669,125</b>	<b>565,221</b>	<b>84%</b>	<b>167,281</b>	<b>113,969</b>	<b>68%</b>
District Unconditional Grant (Non-Wage)	392,125	314,145	80%	98,031	67,999	69%
District Unconditional Grant (Wage)	177,000	177,000	100%	44,250	44,250	100%
Locally Raised Revenues	100,000	74,076	74%	25,000	1,720	7%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>669,125</b>	<b>565,221</b>	<b>84%</b>	<b>167,281</b>	<b>113,969</b>	<b>68%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	177,000	167,122	94%	44,250	74,338	168%
Non Wage	492,125	388,221	79%	123,031	255,886	208%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>669,125</b>	<b>555,343</b>	<b>83%</b>	<b>167,281</b>	<b>330,224</b>	<b>197%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		9,878				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>9,879</b>	<b>2%</b>			

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## Vote:617 Namisindwa District

## Quarter4

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### Summary of Workplan Revenues and Expenditure by Source

In the quarter, the department received a total of UGX 113,969,000/= which represented a 68% of the quarterly budget and UGX 565,221,000 cumulatively representing 84% of the annual budget. The receipts were recurrent revenue from sources such as Local revenue, District non-wage. The underperformance is as result of non-realization of all planned local revenue and non-wage to the department. The total expenditure during the quarter was Ugx. 330,224,000= representing 197% of the quarter planned expenditure out of which Ugx. 74,338,000= was spent on wage and Ugx. 255,886,000 was spent on non-wage activities. At the end of the quarter, unspent balance was UGX. 9,879,000. The over expenditure by end of the quarter is attributed to the payment of exgratia

### Reasons for unspent balances on the bank account

Unspent balances of UGX 9,879,000 under wage is for staff to be recruited next financial year

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

12 DEC meetings, Submissions handled, 12 DPAC meetings held, third quarter report submitted, 12 month Salaries and allowances paid, consultations made, fuel and stationery supplied, council tour conducted, 6 council meetings 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>444,952</b>	<b>505,983</b>	<b>114%</b>	<b>136,573</b>	<b>142,682</b>	<b>104%</b>
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	50,000	76,843	154%	12,500	39,343	315%
Locally Raised Revenues	7,000	1,400	20%	1,750	0	0%
Sector Conditional Grant (Non-Wage)	146,832	146,832	100%	62,043	36,708	59%
Sector Conditional Grant (Wage)	241,120	280,908	117%	60,280	66,631	111%
<b>Development Revenues</b>	<b>1,047,552</b>	<b>1,047,751</b>	<b>100%</b>	<b>199,803</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	15,000	15,000	100%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	886,145	886,344	100%	199,803	0	0%
Sector Development Grant	146,407	146,407	100%	0	0	0%
<b>Total Revenues shares</b>	<b>1,492,504</b>	<b>1,553,734</b>	<b>104%</b>	<b>336,376</b>	<b>142,682</b>	<b>42%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	291,120	306,140	105%	72,780	125,810	173%
Non Wage	153,832	148,232	96%	38,458	36,708	95%
<b>Development Expenditure</b>						
Domestic Development	1,047,552	1,047,751	100%	225,138	114,604	51%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,492,504</b>	<b>1,502,123</b>	<b>101%</b>	<b>336,376</b>	<b>277,122</b>	<b>82%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		51,610				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				

**Vote:617 Namisindwa District****Quarter4**

External Financing	0		
<b>Total Unspent</b>	<b>51,611</b>	<b>3%</b>	

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

In the quarter, the department received a total of UGX 142,682,000/= which represented a 42% of the quarterly budget and cumulatively UGX 1,553,734,000 representing 104% of the annual budget. The receipts were from recurrent revenue which included UGX 142,682,000 as recurrent revenues representing 104% of quarterly planned. The over performance is as result of receipt of extra funds for wage. The total expenditure during the quarter was Ugx. 277,122,000= representing 82% of the quarter planned expenditure out of which Ugx. 125,810,000= was spent on wage and Ugx. 36,708,000 was spent on non-wage activities and Ugx. 114,604,000 on development. Un spent balance at the end of quarter was UGX 51,610,000. The Over expenditure by end of third quarter is attributed to LLG expenditures in third quarter

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

The total unspent funds are Ugx. 51,610,000= of which Ugx 51,610,000 under wage is for staff to be recruited

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

12 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, 3 Supervisions monitored, back up visits done, pests and disease surveillance and 2 visits to LLGs done, 2 Slaughter slabs inspected for better hygiene, , 1 general supervision meeting conducted. Onion seeds supplied, fruit seedlings supplied, pigs supplied, monitoring 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,404,917</b>	<b>2,436,232</b>	<b>101%</b>	<b>622,995</b>	<b>619,338</b>	<b>99%</b>
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	0	0	0%	0	0	0%
Locally Raised Revenues	9,000	1,800	20%	2,250	0	0%
Other Transfers from Central Government	30,000	67,250	224%	7,500	0	0%
Sector Conditional Grant (Non-Wage)	394,502	395,767	100%	98,625	126,484	128%
Sector Conditional Grant (Wage)	1,971,415	1,971,415	100%	514,619	492,854	96%
<b>Development Revenues</b>	<b>460,394</b>	<b>300,808</b>	<b>65%</b>	<b>78,326</b>	<b>4,572</b>	<b>6%</b>
District Discretionary Development Equalization Grant	81,062	81,061	100%	0	0	0%
External Financing	313,306	153,349	49%	78,326	4,200	5%
Sector Development Grant	66,026	66,398	101%	0	372	0%
<b>Total Revenues shares</b>	<b>2,865,311</b>	<b>2,737,040</b>	<b>96%</b>	<b>701,321</b>	<b>623,910</b>	<b>89%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,971,415	1,797,643	91%	492,854	349,660	71%
Non Wage	433,502	464,817	107%	108,375	126,484	117%
<b>Development Expenditure</b>						
Domestic Development	147,088	147,460	100%	21,766	114,963	528%
External Financing	313,306	153,349	49%	78,326	4,300	5%
<b>Total Expenditure</b>	<b>2,865,311</b>	<b>2,563,268</b>	<b>89%</b>	<b>701,321</b>	<b>595,406</b>	<b>85%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		173,772				
Non Wage		0				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			

**Vote:617 Namisindwa District****Quarter4**

Domestic Development	0		
External Financing	0		
<b>Total Unspent</b>	<b>173,772</b>	<b>6%</b>	

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

The Department received Ugx. 623,910,000 representing 89% of the planned quarter revenue & Ugx. 2,737,040,000 representing 96% of the annual budget. Out of these funds Ugx. 619,338,000 was for recurrent activities which represented 99% of the quarter planned recurrent funds, Ugx. 4,572,000 was for development activities which represented 6% of the quarter planned development funds. The total expenditure during the quarter was ugx. 595,406,000= representing 85% of the released funds. out of which Ugx. 349,660,000= was spent on wage, Ugx. 126,484,000= was spent on non-wage activities and UGX 114,963,000 was spent on development activities and Ugx 4,300,000 was spent on donor activities. Total unspent is Ugx. 173,772,000=

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

The total unspent balance at the end of the quarter was Ugx. 173,772,000 under wage is for salary missing cases

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

3 months staff salaries paid and verified, Fuel supplied, Allowances to officers paid, Welfare paid, Vehicle maintained, Monitoring and supervision conducted, measles rubella activities conducted, stationery supplied, HIV/AIDS services implemented, 5 visits to LLUs carried out, one support supervision conducted, Quarterly visits to HSDs, Supervision to HSD, Routine Immunization, follow-up of HIV/AIDs/TB clients; outreaches carried out ,pit latrine constructed in buwuma hcii,bukiabi hcii,mukoto hcii and completion of medical stores

## 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>14,018,219</b>	<b>13,796,545</b>	<b>98%</b>	<b>4,113,696</b>	<b>4,140,991</b>	<b>101%</b>
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	50,000	50,000	100%	12,500	12,500	100%
Locally Raised Revenues	9,000	1,800	20%	2,250	0	0%
Other Transfers from Central Government	15,742	23,650	150%	3,936	3,980	101%
Sector Conditional Grant (Non-Wage)	2,776,164	2,499,294	90%	925,388	1,312,078	142%
Sector Conditional Grant (Wage)	11,167,313	11,221,801	100%	3,169,622	2,812,433	89%
<b>Development Revenues</b>	<b>1,628,351</b>	<b>2,216,123</b>	<b>136%</b>	<b>0</b>	<b>587,772</b>	<b>0%</b>
District Discretionary Development Equalization Grant	210,000	210,000	100%	0	0	0%
Sector Development Grant	1,418,351	2,006,123	141%	0	587,772	0%
<b>Total Revenues shares</b>	<b>15,646,571</b>	<b>16,012,669</b>	<b>102%</b>	<b>4,113,696</b>	<b>4,728,763</b>	<b>115%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	11,217,313	10,387,428	93%	2,804,328	2,812,976	100%
Non Wage	2,800,906	2,524,745	90%	902,280	1,569,069	174%
<b>Development Expenditure</b>						
Domestic Development	1,628,351	1,561,783	96%	407,088	1,257,075	309%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>15,646,571</b>	<b>14,473,955</b>	<b>93%</b>	<b>4,113,696</b>	<b>5,639,119</b>	<b>137%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>884,373</b>	<b>6%</b>			
Wage		884,373				
Non Wage		0				
<b>Development Balances</b>		<b>654,341</b>	<b>30%</b>			
Domestic Development		654,341				

**Vote:617 Namisindwa District****Quarter4**

External Financing	0		
<b>Total Unspent</b>	<b>1,538,714</b>	<b>10%</b>	

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

The department received Ugx. 4,728,763,000= representing 115% of the quarter budget and cumulatively received Ugx. 16,012,669,000= representing 102% of the annual budget. Out of the quarter funds Ugx. 4,140,991,000 was for recurrent activities which represented 101% of the quarter planned recurrent revenue; Ugx. 587,772,000= representing 0% of quarter development budget was for development activities. Over performance was due to release of PLE funds and wage more than planned The total expenditure in the quarter was Ugx. 5,639,119,000= of which Ugx. 2,812,976,000= was spent on wage ugx. 1,569,069,000= was spent on non-wage activities, and Ugx. 1,257,075,000 was spent on development activities. The total unspent balance was UGX. 1,538,714,000

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

The total unspent balance at the end of the quarter was Ugx. 1,538,714,000. Of which Ugx. 884,373,000 under wage is for staffs to be recruited and Ugx. 654,341,000 under development is for seed school construction.

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

12 months salaries paid, Fuel supplied, Allowances paid, airtime and internet data purchased, Departmental meetings conducted, reports made and submitted, One quarterly reports submitted to Ministry of Education and Two consultative visits made to the Ministry of Education, Retentions paid. Seed school constructed, Desks supplied. 2 class room block constructed at Bulumera p/s, Kabukwesi p/s, Bukhaleke p/s and Office and store at Tserono p/s, 4 stance lined pit latrine constructed at Nasele P/S, Bukooyi P/S, Kaboyi P/S, Buwasiba P/S, Bulumera P/S, & Bumumali P/S, 3-seater desks Procured and supplied to Bukhisoni P/S, Maresi P/S, Busulwa P/S, Bukhabusi P/S, Musiye P/S, Busiiru P/S, Buserere P/S, Wekelekha P/S & Situmi P/S

## 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>746,088</b>	<b>639,409</b>	<b>86%</b>	<b>186,522</b>	<b>149,689</b>	<b>80%</b>
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	18,000	18,000	100%	4,500	4,500	100%
Locally Raised Revenues	9,000	1,800	20%	2,250	0	0%
Other Transfers from Central Government	719,088	619,609	86%	179,772	145,189	81%
<b>Development Revenues</b>	<b>120,000</b>	<b>120,000</b>	<b>100%</b>	<b>5,000</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	20,000	20,000	100%	5,000	0	0%
Transitional Development Grant	100,000	100,000	100%	0	0	0%
<b>Total Revenues shares</b>	<b>866,088</b>	<b>759,409</b>	<b>88%</b>	<b>191,522</b>	<b>149,689</b>	<b>78%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	18,000	8,504	47%	4,500	0	0%
Non Wage	728,088	621,409	85%	182,022	180,382	99%
<b>Development Expenditure</b>						
Domestic Development	120,000	120,000	100%	5,000	120,000	2,400%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>866,088</b>	<b>749,912</b>	<b>87%</b>	<b>191,522</b>	<b>300,381</b>	<b>157%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>9,496</b>	<b>1%</b>			
Wage		9,496				
Non Wage		0				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>9,497</b>	<b>1%</b>			

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## Vote:617 Namisindwa District

## Quarter4

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### Summary of Workplan Revenues and Expenditure by Source

The department received Ugx. 149,689,000= representing 78% of the quarterly budget and cumulatively received Ugx. 759,409,000,000= representing 88% of the annual budget. Out of the quarterly funds Ugx. 149,689,000 was for recurrent activities which represented 80% of the quarter planned recurrent revenue. The total expenditure in the quarter was Ugx. 300,381,000= of representing 157% of which Ugx. 180,382,000 was spent on recurrent activities and Ugx. 120,000,000 was spent on development activities. At the end of the quarter there was total balance of Ugx. 9,496,000 The Over quarterly outturn is attributed to 100% payments of the bridge in the fourth quarter after completion

### Reasons for unspent balances on the bank account

The total unspent balance at the end of the quarter was Ugx. 9,496,000 under wage is for salary for officers who were paid under administration

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

Town Council roads Maintained, Staff Salaries paid, office stationary procured, Travel inland expenses paid, district roads maintained, Development of BOQs, monitoring conducted, funds for bridge paid, allowances for road gangs paid, 11.3 kms of Bukhaweka-butiru, mwikhonge-bupoto, bumbo-bumwoni and Magale-Bubutu roads maintained, Nakhele bridge constructed

## Vote:617 Namisindwa District

## Quarter4

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>92,000</b>	<b>85,600</b>	<b>93%</b>	<b>23,000</b>	<b>31,320</b>	<b>136%</b>
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	14,400	14,400	100%	3,600	3,600	100%
Locally Raised Revenues	8,000	1,600	20%	2,000	0	0%
Sector Conditional Grant (Non-Wage)	69,600	69,600	100%	17,400	27,720	159%
<b>Development Revenues</b>	<b>528,112</b>	<b>528,112</b>	<b>100%</b>	<b>132,028</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Sector Development Grant	508,310	508,310	100%	127,077	0	0%
Transitional Development Grant	19,802	19,802	100%	4,950	0	0%
<b>Total Revenues shares</b>	<b>620,112</b>	<b>613,712</b>	<b>99%</b>	<b>155,028</b>	<b>31,320</b>	<b>20%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	14,400	3,600	25%	3,600	0	0%
Non Wage	77,600	71,200	92%	19,400	28,393	146%
<b>Development Expenditure</b>						
Domestic Development	528,112	528,112	100%	132,028	506,218	383%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>620,112</b>	<b>602,912</b>	<b>97%</b>	<b>155,028</b>	<b>534,611</b>	<b>345%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>10,800</b>	<b>13%</b>			
Wage		10,800				
Non Wage		0				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>10,800</b>	<b>2%</b>			

## Vote:617 Namisindwa District

## Quarter4

### Summary of Workplan Revenues and Expenditure by Source

In the quarter, the department received a total of UGX 31,320,000/= which represented a 20% of the quarterly budget and cumulatively UGX 613,712,000 representing 99% of the annual budget. Out of which UGX 31,320,000 was from recurrent revenue from sources such as Local revenue, District non-wage, sector non-wage and nothing was from development funds. The slight under performance is as result of realization of development funds than the planned. The total expenditure during the quarter was Ugx. 534,611,000= representing 345% of the quarter planned expenditure out of which, Ugx 28,393,000 on non wage and Ugx. 506,218,000 under development. The over expenditure by end of fourth quarter is attributed to the payment of development projects in fourth quarter. At the end of the quarter, unspent balance was UGX 10,800,000

### Reasons for unspent balances on the bank account

The Unspent balance of UGX 10,800,000 under wage is as result of paying the officer in another vote

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

The sector held one district water and Sanitation Coordination committee meeting, held one social mobilizers meeting, Supervised and monitored water and sanitation facilities, carried out assessment of boreholes for rehabilitation, paid salaries for three months, 1 Quarterly budget performance reports produced and submitted MoWE, Communities mobilized to meet critical requirements for water supply. 4 Quarterly regular data collection exercises conducted, Conducted 1 Community Led Total Sanitation programme in Bukiabi & Bupoto S/Cs & commemoration of Sanitation Week/World Water Day, 30 water points sampled and tested for water quality, District Water Supply & Sanitation Coordination meeting conducted at District H/Qs, Mukoto gravity flow scheme and kaboole mini gravity flow scheme constructed, 4 boreholes drilled in Bubutu, Namabya, and Bukhaweka, 15 Boreholes rehabilitated at Namboko, Lunakwe & Kisilwa , Bumwangu, Lwambale, District wide, Bumuleki, Kabukwesi P/S , Sibanga villages, 6 springs protected at Busera & Tabako springs in Tsekululu, Musikoma & Malukhu springs in Bukhabusi, Kisekere spring in Bumbo and Bunelima spring in Namabya Sub-counties protected Bunelima

## 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>58,785</b>	<b>54,385</b>	<b>93%</b>	<b>14,696</b>	<b>15,259</b>	<b>104%</b>
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	33,500	33,500	100%	8,375	8,375	100%
Locally Raised Revenues	8,000	3,600	45%	2,000	0	0%
Sector Conditional Grant (Non-Wage)	17,285	17,285	100%	4,321	6,884	159%
<b>Development Revenues</b>	<b>50,000</b>	<b>20,000</b>	<b>40%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	50,000	20,000	40%	0	0	0%
<b>Total Revenues shares</b>	<b>108,785</b>	<b>74,385</b>	<b>68%</b>	<b>14,696</b>	<b>15,259</b>	<b>104%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	33,500	30,916	92%	8,375	18,432	220%
Non Wage	25,285	20,885	83%	6,321	11,227	178%
<b>Development Expenditure</b>						
Domestic Development	50,000	20,000	40%	0	20,000	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>108,785</b>	<b>71,801</b>	<b>66%</b>	<b>14,696</b>	<b>49,658</b>	<b>338%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>2,584</b>	<b>5%</b>			
Wage		2,584				
Non Wage		0				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>2,584</b>	<b>3%</b>			

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**Vote:617 Namisindwa District****Quarter4**

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

During the Quarter 4 FY 2020/21, the Dept received UgX 15,259,000/= representing 104% of the quarterly and Ugx 74,385,000 cumulatively representing 68% of the Annual Budget. Of this, all Ugx 15,259,000/= was recurrent funds. Under performance was as result of inadequate allocation. The Dept spent Ugx. 49,658,000/= of which Ugx 18,432,000/= was spent on wage; 11,227,000/= was spent on NWR activities and UGX 20,000,000 was spent on development. At the end of the quarter, unspent balance was 2,584,000 The Over quarterly outturn in fourth quarter is attributed to 100% payment for supply of tree seedlings that had been delayed due to bad weather in previous quarters. Some staffs were as well paid through the department which led to over performance

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

There was an unspent balance of Ugx. 2,584,000/= under wage is for officers who were paid under administration

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

Payment of staff salaries and wages, Environmental Compliance Monitoring (ENWR) , training communities in forestry management, payment of allowances, 21000 Seedlings procured

## 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>823,943</b>	<b>579,723</b>	<b>70%</b>	<b>205,986</b>	<b>283,449</b>	<b>138%</b>
District Unconditional Grant (Non-Wage)	3,000	3,085	103%	750	3,085	411%
District Unconditional Grant (Wage)	84,040	84,040	100%	21,010	21,010	100%
Locally Raised Revenues	5,000	3,500	70%	1,250	0	0%
Other Transfers from Central Government	681,000	438,195	64%	170,250	246,628	145%
Sector Conditional Grant (Non-Wage)	50,903	50,903	100%	12,726	12,726	100%
<b>Development Revenues</b>	<b>20,000</b>	<b>10,000</b>	<b>50%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	20,000	10,000	50%	0	0	0%
<b>Total Revenues shares</b>	<b>843,943</b>	<b>589,723</b>	<b>70%</b>	<b>205,986</b>	<b>283,449</b>	<b>138%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	84,040	78,507	93%	21,010	16,785	80%
Non Wage	739,903	495,683	67%	184,976	262,438	142%
<b>Development Expenditure</b>						
Domestic Development	20,000	10,000	50%	0	10,000	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>843,943</b>	<b>584,190</b>	<b>69%</b>	<b>205,986</b>	<b>289,223</b>	<b>140%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		5,533				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>5,534</b>	<b>1%</b>			

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## Vote:617 Namisindwa District

## Quarter4

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### Summary of Workplan Revenues and Expenditure by Source

During the Quarter the dept received UgX. 283,449,000/= representing 138% of the quarterly budget and Ugx. 589,723,000 representing 70% of the annual budget. Of these funds received, UgX. 21,010,000 was for wages; UgX. 12,725,693/= as sector conditional Grants and UgX. 3,085,000/= as district unconditional grant and Ugx 246,628,000 was other government transfers The Dept spent a total of UgX. 289,223,000/= of which Ugx 16,785,000 was spent on wage, Ugx 262,438,000 was spent on non wage activities and Ugx. 10,000,000 on development. At the end of the quarter, unspent balance was Ugx. 5,534,000 The Over quarterly outturn in fourth quarter is attributed to receipt of NUSAF 3 project funds that were transferred to NUSAF groups in the quarter

### Reasons for unspent balances on the bank account

There was an unspent balance of Ugx. 5,534,000/= under wage is for officers who were paid under administration

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

Payment of staff salaries and wages for 12 months, Assorted fuel and lubricants and stationery procured, held 4 departmental meeting, 4 FAL meeting, 45 FAL instructors paid a quarterly allowance of 5,000/= per month; carried out 90 home visits to OVC families and a further 90 follow ups to affected families, 30 referrals and court sessions attended to, held 4 Council executive committee meetings for each special interest groups (women, Youth and PWDs), Quarterly accountability report prepared and submitted to relevant offices; carried out political and technical monitoring of departmental activities. Eight (8) Sub projects under Nusaf3 project under Labour intensive public works funded, Four (04) groups of persons with disability funded under sector PWD special grants and three (03) community groups funded under DDEG.

## 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>106,655</b>	<b>100,378</b>	<b>94%</b>	<b>26,664</b>	<b>17,228</b>	<b>65%</b>
District Unconditional Grant (Non-Wage)	50,255	64,978	129%	12,564	10,628	85%
District Unconditional Grant (Wage)	26,400	26,400	100%	6,600	6,600	100%
Locally Raised Revenues	30,000	9,000	30%	7,500	0	0%
<b>Development Revenues</b>	<b>95,431</b>	<b>135,233</b>	<b>142%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	95,431	135,233	142%	0	0	0%
<b>Total Revenues shares</b>	<b>202,086</b>	<b>235,611</b>	<b>117%</b>	<b>26,664</b>	<b>17,228</b>	<b>65%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	26,400	11,413	43%	6,600	0	0%
Non Wage	80,255	73,978	92%	20,064	28,802	144%
<b>Development Expenditure</b>						
Domestic Development	95,431	135,232	142%	0	55,797	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>202,086</b>	<b>220,624</b>	<b>109%</b>	<b>26,664</b>	<b>84,599</b>	<b>317%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>14,987</b>	<b>15%</b>			
Wage		14,987				
Non Wage		0				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>14,987</b>	<b>6%</b>			

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## Vote:617 Namisindwa District

## Quarter4

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### Summary of Workplan Revenues and Expenditure by Source

By the end of Q4 2020/21FY, the dept had received Ugx. 17,228,000 representing 65% of the quarterly budget and cumulatively 235,611,000 representing 117% of the Annual Budget. UgX 6,600,000 was wage; 10,628,000 as NWR; and nothing was GoU funds. The Dept spent UgX 28,802,000/= on NWR activities and UgX 55,797,000/= totalling to Ugx. 84,599,000. Unspent balance was Ugx. 14,987,000 The Over quarterly outturn in fourth quarter is attributed to Payment of supplies for retooling in the quarter and conducting monitoring visits to sub counties that had been postponed led to over performance.

### Reasons for unspent balances on the bank account

The total unspent balance at the end of the quarter was Ugx. 14,987,000 under wage is for salary for officers who were paid under administration

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

Payment of staff wages, two consultative visits made to the ministry, allowances paid, airtime/internet data purchased, payment of fuel, monitoring of govt programs, preparation of relevant reports and submission to relevant offices/users, budget conference conducted, retention paid

## 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>42,000</b>	<b>38,592</b>	<b>92%</b>	<b>10,500</b>	<b>9,914</b>	<b>94%</b>
District Unconditional Grant (Non-Wage)	17,000	16,879	99%	4,250	5,664	133%
District Unconditional Grant (Wage)	17,000	17,000	100%	4,250	4,250	100%
Locally Raised Revenues	8,000	4,713	59%	2,000	0	0%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>42,000</b>	<b>38,592</b>	<b>92%</b>	<b>10,500</b>	<b>9,914</b>	<b>94%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	17,000	6,142	36%	4,250	0	0%
Non Wage	25,000	21,592	86%	6,250	8,154	130%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>42,000</b>	<b>27,734</b>	<b>66%</b>	<b>10,500</b>	<b>8,154</b>	<b>78%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>10,858</b>	<b>28%</b>			
Wage		10,858				
Non Wage		0				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>10,858</b>	<b>28%</b>			

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## Vote:617 Namisindwa District

## Quarter4

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### Summary of Workplan Revenues and Expenditure by Source

The department received a total of Ugx. 9,914,000 representing 94% of the planned quarter 4 revenue & ugx 38,592,000 cumulatively representing 92% of the annual budget. Out of these funds, all Ugx. 9,914,000= was recurrent funds representing 94% of the expected quarter revenue. The under performance was due to under allocation of non wage and local revenue compared to planned. By the end of quarter 4, the department had spent a total of Ugx 8,154,000= representing 78% of the quarter planned expenditure. Out of these funds, Ugx. 8,154,000= representing 78% of the quarter planned expenditure was spent on non wage. A total of Ugx. 10,858,000= was unspent by the end of the quarter The under quarterly outturn in fourth quarter is attributed to non payment of audit staff in audit instead were paid under administration.

### Reasons for unspent balances on the bank account

A total of Ugx. 10,858,000= was unspent of which Ugx 10,858,000 under wage which will be spent next quarter since staffs had been paid from administration

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

Staff salaries paid,1 Quarterly Internal Audit report prepared at District Headquarters, LLGs and Schools prepared and submitted to relevant stakeholders, Stationery for office use procured, pay change reports and pensioners files verified.

**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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>31,708</b>	<b>36,560</b>	<b>115%</b>	<b>7,927</b>	<b>14,479</b>	<b>183%</b>
District Unconditional Grant (Non-Wage)	2,000	2,000	100%	500	0	0%
District Unconditional Grant (Wage)	11,000	19,052	173%	2,750	10,802	393%
Locally Raised Revenues	4,000	800	20%	1,000	0	0%
Sector Conditional Grant (Non-Wage)	14,708	14,708	100%	3,677	3,677	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>31,708</b>	<b>36,560</b>	<b>115%</b>	<b>7,927</b>	<b>14,479</b>	<b>183%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	11,000	10,088	92%	2,750	7,338	267%
Non Wage	20,708	17,508	85%	5,177	8,218	159%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>31,708</b>	<b>27,596</b>	<b>87%</b>	<b>7,927</b>	<b>15,556</b>	<b>196%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>8,964</b>	<b>25%</b>			
Wage		8,964				
Non Wage		0				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>8,964</b>	<b>25%</b>			

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## Vote:617 Namisindwa District

## Quarter4

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### Summary of Workplan Revenues and Expenditure by Source

The department received Ugx. 14,479,000= representing 183% of the quarter budget and cumulatively received Ugx. 36,560,000= representing 115% of the annual budget. Out of the quarter funds Ugx. 14,479,000 was for recurrent activities which represented 183% of the quarter planned recurrent revenue. The total expenditure in the quarter was Ugx. 15,556,000= of which Ugx 7,338,000 was spent on wage and Ugx 8,218,000 was spent on non wage activities. At the end of the quarter there was total balance of Ugx. 8,964,000

### Reasons for unspent balances on the bank account

The unspent balance of Ugx. 8,964,000 under wage is for salaries for next quarter whose officers were paid under administration

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

12 months salaries paid, 2 Business inspected for compliance to the law, 1 business license issued, 4 Tourism sites identified (Kaguta cave, Lasso falls, Tarajja ya mungu, Mukoto cave), 7 cooperative groups supervised, Cooperatives mobilized and supervised, Training business communities in entrepreneurship and opportunities

## Vote:617 Namisindwa District

## Quarter4

## B2: Workplan Outputs and Performance indicators

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
N/A					
Non Standard Outputs:	150 staff paid salaries for 12 months 2 National/international days celebrated. Programme implementation well monitored and coordinated. 4 Quarterly supervisions field trips made to 18 LLGs 4 quarterly press briefing organized	135 staff under Administration paid salary for 3 months2 Support supervision visits conducted in 15 LGs and 10 health facilities.Admin Departmet coordinated for 3months		150 staff paid salaries for 12 months 3 National/international days celebrated. Programme implementation well monitored and coordinated. 4 Quarterly supervisions field trips made to 18 LLGs	135 staff under Administration paid salary for 3 months2 Support supervision visits conducted in 15 LGs and 10 health facilities.Admin Departmet coordinated for 3months
211101 General Staff Salaries	837,394	1,346,426	161 %		666,627
211103 Allowances (Incl. Casuals, Temporary)	6,912	13,989	202 %		0
213002 Incapacity, death benefits and funeral expenses	4,000	1,000	25 %		1,000
221009 Welfare and Entertainment	12,496	9,785	78 %		1,172
221011 Printing, Stationery, Photocopying and Binding	8,000	10,666	133 %		3,456
221012 Small Office Equipment	4,000	6,411	160 %		2,350
221014 Bank Charges and other Bank related costs	2,000	930	46 %		0
221017 Subscriptions	6,000	10,560	176 %		9,060
223004 Guard and Security services	3,739	2,600	70 %		840
223005 Electricity	2,000	1,400	70 %		850
227001 Travel inland	40,000	55,159	138 %		13,854
227002 Travel abroad	8,000	0	0 %		0
227004 Fuel, Lubricants and Oils	44,000	42,282	96 %		7,500
228002 Maintenance - Vehicles	18,000	17,624	98 %		5,910

## Vote:617 Namisindwa District

## Quarter4

228004 Maintenance – Other	4,000	3,413	85 %	0
Wage Rect:	837,394	1,346,426	161 %	666,627
Non Wage Rect:	163,147	175,819	108 %	45,992
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000,541	1,522,245	152 %	712,619
Reasons for over/under performance:	Several travels to conduct support supervision and monitoring in COVID 19 led to over performance			
<b>Output : 138102 Human Resource Management Services</b>				
%age of LG establish posts filled	(65%) 65% of the approved structure filled	(49%) 49% of established post at District H/Qs filled	(65%)65% of the approved structure filled	(49%)49% of established post at District H/Qs filled
%age of staff appraised	(40%) Staff of all departments appraised	(50%) 50% of staff appraised	(40%)Staff of all departments appraised	(50%)50% of staff appraised
%age of staff whose salaries are paid by 28th of every month	(90%) At least 90% of staff in the District paid by 28th for 12 months	(99%) 99% of staff paid by 28th of each months in the quarter	(90%)At least 90% of staff in the District paid by 28th for 12 months	(99%)99% of staff paid by 28th of each months in the quarter
%age of pensioners paid by 28th of every month	(80%) At least 80% of pensioners paid by 28th for 12 months	(99%) 99% of pensioners paid by 28th of each months	(80%)At least 80% of pensioners paid by 28th for 12 months	(99%)99% of pensioners paid by 28th of each months
Non Standard Outputs:	District Client Charter for 2020/2021 developed. Newly recruited staff inducted End of year party organized for staff	None	District Client Charter for 2020/2021 developed. Newly recruited staff inducted End of year party organized for staff	None
212102 Pension for General Civil Service	309,619	309,575	100 %	217,676
213004 Gratuity Expenses	843,977	976,977	116 %	358,903
221002 Workshops and Seminars	4,320	820	19 %	0
221008 Computer supplies and Information Technology (IT)	1,380	0	0 %	0
227001 Travel inland	15,300	20,795	136 %	7,565
227004 Fuel, Lubricants and Oils	4,000	5,050	126 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,178,596	1,313,217	111 %	585,144
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,178,596	1,313,217	111 %	585,144
Reasons for over/under performance:	Some staff and pensionners have incomplete records making it impossible to pay them in time.Some staff are reluctant in filling appraisal forms, but also because of Covid-19, appraisals are becoming practicaly difficult as physical interaction are limited. More funds were allocated which led to over performance			
<b>Output : 138103 Capacity Building for HLG</b>				

## Vote:617 Namisindwa District

## Quarter4

No. (and type) of capacity building sessions undertaken	(6) Staff trained budgeting and reporting using PBS; Newly recruited staff inducted on Public service tradition and culture. at least 4 staff supported for long term training HUMCs/SMCsof PTAs trained on roles n responsibilities	(1) 1 training session on LG assessment conducted with technical assistance from MoLG	(2)Staff trained budgeting and reporting using PBS; Newly recruited staff inducted on Public service tradition and culture. at least 4 staff supported for long term training HUMCs/SMCsof PTAs trained on roles n responsibilities	(1)1 training session on LG assessment conducted with technical assistance from MoLG
Availability and implementation of LG capacity building policy and plan	(Yes) LG capacity building policy and plan to be prepared, implemented and availed to all staff	(1) Capacity building plan in plac but implementation is poor due to covid-19	(1)LG capacity building policy and plan to be prepared, implemented and availed to	(1)Capacity building plan in plac but implementation is poor due to covid-19
Non Standard Outputs:	1 council study tour organized for District Councilors and selected HoDs	1 council study tour organized for District Councilors and selected HoDs	1 council study tour organized for District Councilors and selected HoDs	1 council study tour organized for District Councilors and selected HoDs
221002 Workshops and Seminars	29,779	41,836	140 %	24,000
221003 Staff Training	16,000	15,333	96 %	10,000
221009 Welfare and Entertainment	2,520	4,688	186 %	4,688
227001 Travel inland	4,000	2,950	74 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	52,299	64,808	124 %	40,188
External Financing:	0	0	0 %	0
Total:	52,299	64,808	124 %	40,188
Reasons for over/under performance:		Allocation of more funds to handle council tour led to over performance		
Output : 138104 Supervision of Sub County programme implementation				
N/A				
Non Standard Outputs:	Sub-county progrmme implementation well coordinated	Sub-county progrmme implementation well coordinated	Sub-county progrmme implementation well coordinated	Sub-county progrmme implementation well coordinated
211101 General Staff Salaries	0	129,708	0 %	0
227001 Travel inland	16,000	11,971	75 %	6,884
Wage Rect:	0	129,708	0 %	0
Non Wage Rect:	16,000	11,971	75 %	6,884
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,000	141,679	885 %	6,884
Reasons for over/under performance:		More funds allocated to facilitate travels during lock down led to over performance		
Output : 138105 Public Information Dissemination				
N/A				

## Vote:617 Namisindwa District

## Quarter4

Non Standard Outputs:	Public Information disseminated through community barazas print media and radio programmes	Public Information disseminated through community barazas print media and radio programmes	Public Information disseminated through community barazas print media and radio programmes	Public Information disseminated through community barazas print media and radio programmes
221001 Advertising and Public Relations	2,800	0	0 %	0
227001 Travel inland	2,200	10,000	455 %	10,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	10,000	200 %	10,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	10,000	200 %	10,000
Reasons for over/under performance:	Allocation of more funds to this output led to over performance.			
Output : 138109 Payroll and Human Resource Management Systems				
N/A				
Non Standard Outputs:	1,400 payslips printed monthly for 12 months 12 monthly payroll displayed on public notice boards	1,200 payslips printed and distributed	1,400 payslips printed monthly for 12 months 12 monthly payroll displayed on public notice boards	1,200 payslips printed and distributed
221011 Printing, Stationery, Photocopying and Binding	8,000	3,709	46 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	3,709	46 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	3,709	46 %	2,000
Reasons for over/under performance:	Inadequate funds allocated as a result of non realization of 100% quarterly planned non wage and Local revenue to the district led to under performance			
Output : 138111 Records Management Services				
%age of staff trained in Records Management	(50) 2 staff at District Central Registry trained in Records and Achieve management	(100%) 3 staff trained in record and asset management	(50%)2 staff at District Central Registry trained in Records and Achieve management	(100%)3 staff trained in record and asset management
Non Standard Outputs:	Assorted stationary procured Records updated and well maintained Correspondences conducted Files procured Procuring stationary receiving and disseminating mail filing the records	Staff Records updated	Nil	Staff Records updated
221009 Welfare and Entertainment	3,708	3,559	96 %	1,786
221011 Printing, Stationery, Photocopying and Binding	4,000	4,341	109 %	0

## Vote:617 Namisindwa District

## Quarter4

227001	Travel inland	4,292	2,620	61 %	520
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	12,000	10,520	88 %	2,306
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	12,000	10,520	88 %	2,306
Reasons for over/under performance:		Inadequate funds allocated as a result of non realization of 100% quarterly planned non wage and Local revenue to the district led to under performance			
Output : 138113 Procurement Services					
N/A					
Non Standard Outputs:		Annual procurement plan 2020-2021 produced and submitted to Authority 4 Quarterly reports produced and submitted to Authority Providers for 20120/2021 qualified and procured in time Prices of common user goods for FY 2020/21 compiled b August 2020 Responses to Procurement and Disposal audit provided.	Q3 Procurement and Disposal report prepared and submitted to PPDADraft procurement plan for 2021/2022prepared and submitted to CouncilResponses to 2018/2019managem ent letter on procurement and Disposal activities responded to.over 20 contracts awarded, especially for LLGs	Annual procurement plan 2020-2021 produced and submitted to Authority 4 Quarterly reports produced and submitted to Authority Providers for 20120/2021 qualified and procured in time Prices of common user goods for FY 2020/21 compiled b August 2020 Responses to Procurement and Disposal audit provided.	Q3 Procurement and Disposal report prepared and submitted to PPDADraft procurement plan for 2021/2022prepared and submitted to CouncilResponses to 2018/2019managem ent letter on procurement and Disposal activities responded to.over 20 contracts awarded, especially for LLGs
221002	Workshops and Seminars	2,180	0	0 %	0
227001	Travel inland	5,820	4,957	85 %	750
227004	Fuel, Lubricants and Oils	4,000	4,000	100 %	1,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	12,000	8,957	75 %	1,750
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	12,000	8,957	75 %	1,750
Reasons for over/under performance:		Covid-19 Restrictions has negatively affected procurement and disposal activities			
Lower Local Services					
Output : 138151 Lower Local Government Administration					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Capital Purchases					
Output : 138172 Administrative Capital					

## Vote:617 Namisindwa District

## Quarter4

No. of computers, printers and sets of office furniture purchased	(1) 1 Office desk and 2 office chair procured	(3) 1 Office desk and 2 office chair procured	()	(3)1 Office desk and 2 office chair procured
No. of existing administrative buildings rehabilitated	(0) Nil	() None	()	()None
No. of solar panels purchased and installed	(0) No	() None	()	()None
No. of administrative buildings constructed	(0) Nil	() None	()	()None
No. of vehicles purchased	(0) Nil	() None	()	()None
No. of motorcycles purchased	(0) Nil	() None	()	()None
Non Standard Outputs:	1800 staffs provided with work place IDs	1800 staffs provided with work place IDs	1800 staffs provided with work place IDs	1800 staffs provided with work place IDs
281503 Engineering and Design Studies & Plans for capital works	4,800	0	0 %	0
312211 Office Equipment	25,289	17,580	70 %	14,050
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,089	17,580	58 %	14,050
External Financing:	0	0	0 %	0
Total:	30,089	17,580	58 %	14,050
Reasons for over/under performance:	None			
Total For Administration : Wage Rect:	837,394	1,476,134	176 %	666,627
Non-Wage Reccurent:	1,394,743	1,534,193	110 %	654,075
GoU Dev:	82,388	82,388	100 %	54,238
Donor Dev:	0	0	0 %	0
Grand Total:	2,314,525	3,092,715	133.6 %	1,374,941

## Vote:617 Namisindwa District

## Quarter4

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Date for submitting the Annual Performance Report	(2020-07-31) Reports prepared and submitted,Staff salaries paid, Stationery procured,Footage paid,Mentoring and coaching done	(26/08/2021) Draft report submitted		(2021-07-19)Quarter 4 Reports done and submitted to relevant committees,Quarter 4 Reports done and submitted to relevant committed,Quarter 4 Reports done and submitted to relevant committees,Allowan ces paid	(2021-08-26)Draft report submitted

## Vote:617 Namisindwa District

## Quarter4

Non Standard Outputs:	4 Consultative meetings to MoFPED in Kampala done,4 Support supervision to Lower Local Governments done, Procurement of stationary, Procurement of IT services for repair & maintenance of computers, Procurement of Books & periodicals for current affairs awareness & up dates, Provision of bank charges & other related costs ,Provision for mileage to Head of Finance, Procurement of office equipment, Staff welfare, 12 Salaries reviewed,4 rounds of Funds to departments disbursed, 4 rounds Funds to LLGs disbursed, 4 Accountability submitted to the centre, 4 Financial reports made, All Financial transfers vouched, All departmental creditors paid, Consumable stationary & internet subscriptions paid, Fuels & Lubricants for field operations & other official duties procured, Subscription paid.	3 month salaries paid, fuel supplied, Consultative meetings to MoFPED in Kampala done,4 Support supervision to Lower Local Governments done, Procurement of stationary ,Procurement of IT services for repair & maintenance of computers ,Procurement of Books & periodicals for current affairs awareness & up dates			4 Consultative meetings to MoFPED in Kampala done,4 Support supervision to Lower Local Governments done, Procurement of stationary ,Procurement of IT services for repair & maintenance of computers ,Procurement of Books & periodicals for current affairs awareness & up dates	3 month salaries paid, fuel supplied, Consultative meetings to MoFPED in Kampala done,4 Support supervision to Lower Local Governments done, Procurement of stationary ,Procurement of IT services for repair & maintenance of computers ,Procurement of Books & periodicals for current affairs awareness & up dates
211101 General Staff Salaries	110,000	74,876	68 %		17,546	
221003 Staff Training	2,000	0	0 %		0	
221007 Books, Periodicals & Newspapers	960	0	0 %		0	
221009 Welfare and Entertainment	2,664	2,709	102 %		1,395	
221011 Printing, Stationery, Photocopying and Binding	28,000	3,672	13 %		0	
221012 Small Office Equipment	800	2,180	273 %		1,250	
221014 Bank Charges and other Bank related costs	2,000	181	9 %		0	
221017 Subscriptions	600	900	150 %		0	
222001 Telecommunications	800	1,209	151 %		0	
222003 Information and communications technology (ICT)	3,200	4,490	140 %		0	
227001 Travel inland	13,976	41,616	298 %		21,060	

## Vote:617 Namisindwa District

## Quarter4

227004	Fuel, Lubricants and Oils	12,000	6,000	50 %	3,000
228002	Maintenance - Vehicles	4,800	0	0 %	0
228004	Maintenance – Other	1,200	0	0 %	0
	Wage Rect:	110,000	74,876	68 %	17,546
	Non Wage Rect:	73,000	62,957	86 %	26,705
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	183,000	137,834	75 %	44,251
Reasons for over/under performance:		Inadequate funds allocated as a result of non realization of 100% quarterly planned Local revenue to the district led to under performance			
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection		(4) Tax Assessment, sensitization and mobilisation done,5-Year REP prepared	( ) None	( )revenue mobilization meeting carriedout	( )None
Value of Hotel Tax Collected		( ) Census of Tax Payers carried out.	( ) None	( )	( )None
Value of Other Local Revenue Collections		(4) Census of Tax Payers carried out.	(1750000) 1750000 of local revenue collected	( )Census of Tax Payers carried out.	(1750000)1750000 of local revenue collected
Non Standard Outputs:		4 Revenue surveys done, Fuels & Lubricants for field operations & other official duties procured, All Local Revenue sources reviewed,1 Local Revenue Enhancement plan made,1 Local Revenue Enhancement Committee formed,4 LR receipts assessed,1 Study tour on local Revenue enhancement carried out, 12 Monthly Revenues reviewed,4 Revenue progress reports made,4 Consultations on implementation of revenue enhancement Programme done, 4 field visits to LLGs to capture revenue data done.	4 Revenue meetings held with stakeholders to sensitize them on the impact of COVID-19 on the revenue sources	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	4 Revenue meetings held with stakeholders to sensitize them on the impact of COVID-19 on the revenue sources
221011	Printing, Stationery, Photocopying and Binding	400	0	0 %	0
227001	Travel inland	9,200	19,054	207 %	8,055

## Vote:617 Namisindwa District

## Quarter4

227004 Fuel, Lubricants and Oils	4,000	3,500	88 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,600	22,554	166 %	9,055
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,600	22,554	166 %	9,055
Reasons for over/under performance: Funds allocated to handle surveys led to over performance				
<b>Output : 148103 Budgeting and Planning Services</b>				
Date of Approval of the Annual Workplan to the Council	(2020-04-30) Annual Workplans and Budgets Prepared and presented to Council	(16/05/2021) Annual Workplans and Budgets Prepared and presented to Council	(2020-04-30) Annual Workplans and Budgets Prepared and presented to Council	(2021-05-16) Annual Workplans and Budgets Prepared and presented to Council
Date for presenting draft Budget and Annual workplan to the Council	(2020-04-28) Draft budget and Annual workplan laid to Council by 28 April 2019.	( ) Workplan in place	(2020-04-28) Draft budget and Annual workplan laid to Council by 28 April 2019.	( ) Workplan in place
Non Standard Outputs:	N/A	Participatory planning meetings held with stakeholders, workplans and Budgets prepared and approved by Council	N/A	Participatory planning meetings held with stakeholders, workplans and Budgets prepared and approved by Council
221002 Workshops and Seminars	3,000	1,716	57 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	2,747	137 %	1,862
227001 Travel inland	5,940	17,396	293 %	5,486
227004 Fuel, Lubricants and Oils	460	4,000	870 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,400	25,859	227 %	7,348
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,400	25,859	227 %	7,348
Reasons for over/under performance: Due to The COVID-19 pandemic limited the number of participants per meeting leading to many of those meetings hence over performance. Allocation of funds to handle final accounts report led to over performance				
<b>Output : 148104 LG Expenditure management Services</b>				
N/A				
Non Standard Outputs:	Opening and closing of Books of Accounts done, backstopping of LLGs done, Mandatory statutory deductions done and remitted, staff allowances paid, etc	1 Monitoring and backstopping visit of LLGs in capital exp. projects done	Opening and closing of Books of Accounts done, backstopping of LLGs done, Mandatory statutory deductions done and remitted, staff allowances paid	1 Monitoring and backstopping visit of LLGs in capital exp. projects done
221003 Staff Training	2,000	3,860	193 %	0
227001 Travel inland	3,080	12,093	393 %	2,356

## Vote:617 Namisindwa District

## Quarter4

227004	Fuel, Lubricants and Oils	4,000	164	4 %	164
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	9,080	16,117	178 %	2,520
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	9,080	16,117	178 %	2,520
Reasons for over/under performance:		LLg visits conducted led to over performance			
Output : 148105 LG Accounting Services					
Date for submitting annual LG final accounts to Auditor General		(2020-08-31) District Local Government draft annual final accounts submitted to Office of Auditor General by 31/08/2019	( ) Final report 90% complete	( )N/A	( )Final report 90% complete
Non Standard Outputs:		Staff allowances paid	Staff allowances paid	Staff allowances paid	Staff allowances paid
221011	Printing, Stationery, Photocopying and Binding	4,821	2,732	57 %	1,500
227001	Travel inland	4,000	3,126	78 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,821	5,858	66 %	1,500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,821	5,858	66 %	1,500
Reasons for over/under performance:		Inadequate funds allocated as a result of non realization of 100% quarterly planned Local revenue to the district led to under performance			
Output : 148106 Integrated Financial Management System					
N/A					
Non Standard Outputs:		Salaries Invoiced and warranted, Staff allowances paid	Salaries Invoiced and warranted, Staff allowances paid	Salaries Invoiced and warranted, Staff allowances paid	Salaries Invoiced and warranted, Staff allowances paid
221011	Printing, Stationery, Photocopying and Binding	2,000	3,252	163 %	1,210
221016	IFMS Recurrent costs	18,000	22,575	125 %	9,420
227004	Fuel, Lubricants and Oils	10,000	6,000	60 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	30,000	31,827	106 %	10,630
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	30,000	31,827	106 %	10,630
Reasons for over/under performance:		None			
Output : 148108 Sector Management and Monitoring					
N/A					
Non Standard Outputs:		LLGs mentored and Monitored	LLGs mentored and Monitored	LLGs mentored and Monitored	LLGs mentored and Monitored

## Vote:617 Namisindwa District

## Quarter4

227001 Travel inland	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	0	0 %	0
Reasons for over/under performance:	Inadequate funds allocated as a result of non realization of 100% quarterly planned Local revenue to the district led to under performance			
<i>Total For Finance : Wage Rect:</i>	<i>110,000</i>	<i>74,876</i>	<i>68 %</i>	<i>17,546</i>
<i>Non-Wage Reccurent:</i>	<i>150,901</i>	<i>165,172</i>	<i>109 %</i>	<i>57,758</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>260,901</i>	<i>240,049</i>	<i>92.0 %</i>	<i>75,304</i>

## Vote:617 Namisindwa District

## Quarter4

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration Services</b>					
N/A					
Non Standard Outputs:	12 salaries reviewed, 12 salaries paid, 7 councils meetings held, Allowance to elected Leaders paid, A travel abroad for District Chairperson done, payment of allowances, bills and salaries, traveling inland and abroad, purchase of office equipment, computer accessories, stationery, repair and maintenance of council vehicle, provision of meals during meetings, compound upkeep.	3 salaries reviewed and paid, News papers purchased, A travel inland for Chairperson done, stationery supplied, vehicle maintained, council tour conducted, 1 council meeting conducted		3 salaries reviewed, 3 salaries paid, 1 councils meetings held, Allowance to elected Leaders paid, A travel abroad for District Chairperson done, payment of allowances, bills and salaries, traveling inland and abroad, purchase of office equipment, computer	3 salaries reviewed and paid, News papers purchased, A travel inland for Chairperson done, stationery supplied, vehicle maintained, council tour conducted, 1 council meeting conducted
211101 General Staff Salaries	177,000	167,122	94 %		74,338
211103 Allowances (Incl. Casuals, Temporary)	29,000	83,618	288 %		60,134
221009 Welfare and Entertainment	6,000	1,716	29 %		0
221011 Printing, Stationery, Photocopying and Binding	5,000	2,820	56 %		200
221012 Small Office Equipment	3,000	3,426	114 %		211
227001 Travel inland	26,385	12,005	45 %		3,869
227004 Fuel, Lubricants and Oils	8,600	6,800	79 %		2,500
Wage Rect:	177,000	167,122	94 %		74,338
Non Wage Rect:	77,985	110,385	142 %		66,914
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	254,985	277,506	109 %		141,252
Reasons for over/under performance: Council tour conducted led to over performance					
<b>Output : 138202 LG Procurement Management Services</b>					
N/A					

## Vote:617 Namisindwa District

## Quarter4

Non Standard Outputs:		12 contract committee meetings held, evaluation of bids carried out, consultations with PPDA done, Firms pre qualified, Evaluation committes approved, Evaluation reports considered, SBDs approved, Allf contracts awardedHolding contracts and evaluation committee Meetings, Consultations with relevant authorities, approving evaluation, submission of adverts to the media and district Website,preparing and submission of reports to relevant authorities, payment of allowances, purchase of required office equipment, stationary and computer accessories provision of lunch and refreshments during meetings.	3 contract committee meetingsheld, evaluation of bids carriedout, consultations with PPDA done, Firms pre qualified,Evaluation committes approved,	3 contract committee meetings held, evaluation of bids carried out, consultations with PPDA done, Firms pre qualified, Evaluation committes approved,	3 contract committee meetingsheld, evaluation of bids carriedout, consultations with PPDA done, Firms pre qualified,Evaluation committes approved,
211103	Allowances (Incl. Casuals, Temporary)	5,000	4,200	84 %	1,200
221001	Advertising and Public Relations	4,000	1,000	25 %	0
221011	Printing, Stationery, Photocopying and Binding	3,000	158	5 %	0
227004	Fuel, Lubricants and Oils	2,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	14,000	5,358	38 %	1,200
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	14,000	5,358	38 %	1,200
Reasons for over/under performance:		Inadequate funds allocated as a result of non realization of 100% quarterly planned Local revenue to the district led to under performa			
Output : 138203 LG Staff Recruitment Services					
N/A					

## Vote:617 Namisindwa District

## Quarter4

Non Standard Outputs:	4 Adverts made, All eligible Applicants Shortlisted, Interviews conducted. Staff Regularized, Staff Confirmed. All submissions handled, Advice given, Commissioner & Staff trained, Chairmans gratuity paid. Commissioners paid, Chairmans salary paid, Equipment purchased & maintained, Trips/Study Tours made. Holding DSC Meetings, Consultations with relevant authorities, carrying out induction training for staff and DSC members, submission of adverts to the media and district Website, payment of salary and allowances, purchase of required office equipment, stationary and computer accessories, provision of lunch and refreshments during meetings, preparation and submission of reports to relevant authorities.	Staff Regularized, Staff Confirmed. All submissions handled, Advice given, Commissioner & Staff trained, Chairmans gratuity paid. Commissioners paid, Chairmans salary paid, Equipment purchased & maintained	1 Advert made, All eligible Applicants Shortlisted, Interviews conducted. Staff Regularized, Staff Confirmed. All submissions handled, Advice given, Commissioner & Staff trained, Chairmans gratuity paid. Commissioners paid, Chairmans salary paid, Equipment purchased & maintained	Staff Regularized, Staff Confirmed. All submissions handled, Advice given, Commissioner & Staff trained, Chairmans gratuity paid. Commissioners paid, Chairmans salary paid, Equipment purchased & maintained
211103 Allowances (Incl. Casuals, Temporary)	15,600	6,530	42 %	780
221001 Advertising and Public Relations	4,000	1,000	25 %	0
221009 Welfare and Entertainment	3,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	664	33 %	0
221012 Small Office Equipment	400	812	203 %	0
227001 Travel inland	8,000	2,930	37 %	1,380

## Vote:617 Namisindwa District

## Quarter4

227004 Fuel, Lubricants and Oils	8,000	3,000	38 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	41,000	14,936	36 %	3,160
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	41,000	14,936	36 %	3,160
Reasons for over/under performance: Inadequate local revenue allocated led to under performance				
<b>Output : 138204 LG Land Management Services</b>				
No. of land applications (registration, renewal, lease extensions) cleared	(100) land application handled annually	(20) land application handled annually	(25)land application handled annually	(20)land application handled annually
No. of Land board meetings	(4) 4 land board meetings to be held	(1) 1 land board meetings to be held	(1)1 land board meetings to be held	(1)1 land board meetings to be held
Non Standard Outputs:	District land board meetings held reports to line ministries submitted district land board members inductedDistrict land board meetings held reports to line ministries submitted district land board members inducted	District land board meetings held	District land board meetings held reports to line ministries submitted district land board members inductedDistrict land board meetings held reports to line ministries submitted district land board members inducted	District land board meetings held
211103 Allowances (Incl. Casuals, Temporary)	5,000	3,630	73 %	820
227001 Travel inland	2,000	1,500	75 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	5,130	73 %	1,570
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	5,130	73 %	1,570
Reasons for over/under performance: Inadequate funds allocated as a result of non realization of 100% quarterly planned Local revenue to the district led to under performa				
<b>Output : 138205 LG Financial Accountability</b>				
No. of Auditor Generals queries reviewed per LG	(4) 4 Annual General Audit reports for the district, 3 Town Councils and Sub Counties reviewed	(1) 1 Annual General Audit reports for the district, 3 Town Councils and Sub Counties reviewed	(1)1 Annual General Audit reports for the district, 3 Town Councils and Sub Counties reviewed	(1)1 Annual General Audit reports for the district, 3 Town Councils and Sub Counties reviewed
No. of LG PAC reports discussed by Council	(4) 4 quarterly report to be discussed by council	(1) 1 quarterly report to be discussed by council	(1)1 quarterly report to be discussed by council	(1)1 quarterly report to be discussed by council
Non Standard Outputs:	12 DPAC Meetings held, 36 DPAC reports discussedsubmission of Quarterly reports to relevant Authorities.	None	3 DPAC Meetings held, 36 DPAC reports discussed submission of Quarterly reports to relevant Authorities.	None

## Vote:617 Namisindwa District

## Quarter4

211103 Allowances (Incl. Casuals, Temporary)	8,000	0	0 %	0
221009 Welfare and Entertainment	3,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	0	0 %	0
Reasons for over/under performance:	Inadequate funds allocated as a result of non realization of 100% quarterly planned Local revenue to the district led to under performa			
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) 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 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)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.
Non Standard Outputs:	Fuel supplied, allowances paid, travels made	Fuel supplied, allowances paid, travels made	Fuel supplied, allowances paid, travels made	Fuel supplied, allowances paid, travels made
211103 Allowances (Incl. Casuals, Temporary)	230,820	296,362	128 %	161,767
221007 Books, Periodicals & Newspapers	1,000	4,794	479 %	0
221009 Welfare and Entertainment	0	49	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,120	0	0 %	0
221012 Small Office Equipment	2,000	0	0 %	0
227001 Travel inland	23,800	12,445	52 %	3,170
227004 Fuel, Lubricants and Oils	33,000	15,700	48 %	9,500
228002 Maintenance - Vehicles	8,000	11,341	142 %	2,258
Wage Rect:	0	0	0 %	0
Non Wage Rect:	300,740	340,691	113 %	176,695
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	300,740	340,691	113 %	176,695
Reasons for over/under performance:	Inadequate funds allocated as a result of non realization of 100% quarterly planned Local revenue to the district led to under performa			
Output : 138207 Standing Committees Services				
N/A				

## Vote:617 Namisindwa District

## Quarter4

Non Standard Outputs:	council meetings held at the district headquarters payment of allowances and exgratia, purchase of office equipment,computer accessories,stationary, provision of meals during meetings.	2 committee meetings held and Allowances paid,purchase of office	2 committee meetings held and Allowances paid,purchase of office equipment,computer accessories,stationary, provision of meals during meetings	2 committee meetings held and Allowances paid,purchase of office
211103 Allowances (Incl. Casuals, Temporary)	25,000	17,739	71 %	6,348
221009 Welfare and Entertainment	6,000	1,740	29 %	0
221011 Printing, Stationery, Photocopying and Binding	2,400	0	0 %	0
227001 Travel inland	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	36,400	19,479	54 %	6,348
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	36,400	19,479	54 %	6,348
Reasons for over/under performance:	Inadequate funds allocated as a result of non realization of 100% quarterly planned Local revenue to the district led to under performa			
Total For Statutory Bodies : Wage Rect:	177,000	167,122	94 %	74,338
Non-Wage Reccurent:	492,125	495,979	101 %	255,886
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	669,125	663,100	99.1 %	330,224

## Vote:617 Namisindwa District

## Quarter4

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
N/A					
Non Standard Outputs:	12 monthly salaries paid, Advisory services ,farmer visits,sensitizations,demonstrations disease surveillance collection of agriculture statistics enforcement of regulations pertaining livestock fish and crop in 15 LLG Bubutu, Bukhabusi, bukhaweka, Bukiabi, Bukokho, Bumbo, Bumwoni, Bupoto, Buwabwala, Lwakhakha,Magale, Mukoto, Namabya, Namboko, Tsekululu.Payment of salaries, meetings,travel,reporting field visits	12 monthly salaries paid, Extension workers facilitated		12 monthly salaries paid, Advisory services ,farmer visits,sensitization,demonstrations	3 monthly salaries paid, Extension workers facilitated
211101 General Staff Salaries	241,120	213,079	88 %		50,820
227001 Travel inland	60,432	57,851	96 %		18,000
Wage Rect:	241,120	213,079	88 %		50,820
Non Wage Rect:	60,432	57,851	96 %		18,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	301,552	270,929	90 %		68,820
Reasons for over/under performance: Inadequate funds allocated as a result of non realization of 100% quarterly planned Local revenue to the district led to under performance					
<b>Programme : 0182 District Production Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018203 Livestock Vaccination and Treatment</b>					
N/A					

## Vote:617 Namisindwa District

## Quarter4

Non Standard Outputs:	60 monitoring, backup, mentoring, supervision, visists to 17 LLG Bubutu, Bukhabusi, bukhaweka, Bukiabi, Bukokho, Bumbo, Bumwoni, Bupoto, Buwabwala, Lwakhakha,Magale, Mukoto, Namabya, Namboko, Tsekululu. 04 official travel to MAAIF, NARO. 04 staff review meetings at the district headquarters. 04 monitorings of production activities in the district 04 reports, budgets, plans, Stationery procured, fuel procured,Travel, Mobilisation, meetings, reports, procurement Stationery procured, fuel procured	monitoring and supervision conducted, 04 staff review meetings at the district headquarters. 04 monitorings of production activities in the district 04 reports, budgets, plans	60 monitoring, backup, mentoring, supervision, visists to 17 LLG Bubutu, Bukhabusi, bukhaweka, Bukiabi, Bukokho, Bumbo, Bumwoni, Bupoto, Buwabwala, Lwakhakha,Magale, Mukoto, Namabya, Namboko, Tsekululu. 04 official travel to MAAIF, NARO. 04 staff review meetings at the district headquarters. 04 monitorings of production activities in the district 04 reports, budgets, plans	monitoring and supervision conducted, 04 staff review meetings at the district headquarters. 04 monitorings of production activities in the district 04 reports, budgets, plans
221002 Workshops and Seminars	5,800	4,524	78 %	0
227001 Travel inland	7,000	6,615	95 %	3,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,800	11,139	87 %	3,200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,800	11,139	87 %	3,200

Reasons for over/under performance: Inadequate funds allocated as a result of non realization of 100% quarterly planned Local revenue to the district led to under performance

## Output : 018204 Fisheries regulation

N/A

## Vote:617 Namisindwa District

## Quarter4

Non Standard Outputs:		60 backup visits, farmer visits , enforcement of fisheries, 15 LLG Bubutu, Bukhabusi, Bukhaweka, Bukiabi, Bukokho, Bumbo, Bumwoni, Bupoto, Buwabwala, Lwakhakha,Magale, Mukoto, Namabya, Namboko, Tsekululu. 02 Travel to MAAIF headquarters. Procurent of fish seed ( fry ) for farmers.Travel, mobilisation, reporting, and procurement.	20 backup visits, farmer visits , enforcement of fisheries, 15 LLG Bubutu, Bukhabusi, Bukhaweka, Bukiabi, Bukokho, Bumbo, Bumwoni, Bupoto, Buwabwala	60 backup visits, farmer visits , enforcement of fisheries, 15 LLG Bubutu, Bukhabusi, Bukhaweka, Bukiabi, Bukokho, Bumbo, Bumwoni, Bupoto, Buwabwala, Lwakhakha,Magale, Mukoto, Namabya, Namboko, Tsekululu. 02 Travel to MAAIF headquarters	20 backup visits, farmer visits , enforcement of fisheries, 15 LLG Bubutu, Bukhabusi, Bukhaweka, Bukiabi, Bukokho, Bumbo, Bumwoni, Bupoto, Buwabwala
221002	Workshops and Seminars	2,000	0	0 %	0
227001	Travel inland	2,000	1,000	50 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	1,000	25 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,000	1,000	25 %	0
Reasons for over/under performance:		inadequate funds allocated led to under performance			
Output : 018205 Crop disease control and regulation					
N/A					
Non Standard Outputs:		60 surveillance and collection of 15 LLG Bubutu, Bukhabusi, Bukhaweka, Bukiabi, Bukokho, Bumbo, Bumwoni, Bupoto, Buwabwala, Lwakhakha,Magale, Mukoto, Namabya, Namboko, Tsekululu. 02 Travel to MAAIF headquarters. Procurement of 36 spray farmersTravel, mobilisation, reports, procurement.	5 backup visits, farmer visits ,enforcement of fisheries, 15 LLGBubutu, Bukhabusi, Bukhaweka,Bukiabi, Bukokho, Bumbo,Bumwoni, Bupoto	60 surveillance and collection of 15 LLG Bubutu, Bukhabusi, Bukhaweka, Bukiabi, Bukokho, Bumbo, Bumwoni, Bupoto, Buwabwala, Lwakhakha,Magale, Mukoto, Namabya, Namboko, Tsekululu. 02 Travel to MAAIF headquarters.	5 backup visits, farmer visits ,enforcement of fisheries, 15 LLGBubutu, Bukhabusi, Bukhaweka,Bukiabi, Bukokho, Bumbo,Bumwoni, Bupoto
221002	Workshops and Seminars	2,209	5,380	244 %	0

## Vote:617 Namisindwa District

## Quarter4

227001 Travel inland	10,591	8,740	83 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,800	14,120	110 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,800	14,120	110 %	1,000
Reasons for over/under performance: Inadequate funds allocated as a result of non realization of 100% quarterly planned Local revenue to the district led to under performance				
<b>Output : 018206 Agriculture statistics and information</b>				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
<b>Output : 018212 District Production Management Services</b>				
N/A				
Non Standard Outputs:	backup visits ,pests disease surveillance, enforcement of veterinary regulations and in 15 LLG Bubutu, Bukhabusi, Bukhaweka, Bukiabi, Bukokho, Bumbo, Bumwoni, Bupoto, Buwabwala, Lwakhakha,Magale, Mukoto, Namabya, Namboko, Tsekululu. 02 Travel to MAAIF headquarters.Travel, mobilisation, reporting, procurement	12 months salaries Paid backup visits ,pests Disease surveillance, enforcement of veterinary regulations and in 15 LLG Bubutu,Bukhabusi, Bukhaweka, Bukiabi, Bukokho, Bumbo, Bumwoni, Bupoto, Buwabwala, Lwakhakha,Magale, Mukoto, Namabya, Namboko, Tsekululu. 02 Travel to MAAIF headquarters.Travel, mobilisation, reporting,	backup visits ,pests disease surveillance, enforcement of veterinary regulations and in 15 LLG Bubutu, Bukhabusi, Bukhaweka, Bukiabi, Bukokho, Bumbo, Bumwoni, Bupoto, Buwabwala, Lwakhakha,Magale, Mukoto, Namabya, Namboko, Namboko, Tsekululu. 02 Travel to MAAIF headquarters.Travel, mobilisation, reporting, procurement	3 months salaries Paid backup visits ,pests Disease surveillance, enforcement of veterinary regulations and in 15 LLG Bubutu,Bukhabusi, Bukhaweka, Bukiabi, Bukokho, Bumbo, Bumwoni, Bupoto, Buwabwala, Lwakhakha,Magale, Mukoto, Namabya, Namboko, Tsekululu. 02 Travel to MAAIF headquarters.Travel, mobilisation, reporting,
211101 General Staff Salaries	50,000	93,061	186 %	74,990
221002 Workshops and Seminars	16,800	5,428	32 %	610
221011 Printing, Stationery, Photocopying and Binding	4,000	1,705	43 %	405
222001 Telecommunications	4,000	1,043	26 %	182
227001 Travel inland	23,000	32,228	140 %	5,088
227004 Fuel, Lubricants and Oils	8,000	16,491	206 %	8,223
228002 Maintenance - Vehicles	8,000	7,227	90 %	0
Wage Rect:	50,000	93,061	186 %	74,990
Non Wage Rect:	63,800	64,122	101 %	14,508
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	113,800	157,184	138 %	89,498

## Vote:617 Namisindwa District

## Quarter4

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Several travels in field impacted on the allocated funds hence over performance					
<b>Capital Purchases</b>					
<b>Output : 018272 Administrative Capital</b>					
N/A					
Non Standard Outputs:	Procurement of 600 pigs for demo farms, Procurement of 20 incalf heifers, Procurement of 160 kgs of onion seed, Procurement of 10,000Ltres water tank, Procurement of 170 vails of LSD, Procurement of 76 spray pumps, Procurement of 100 KBT bee hives, Procurement of Fish fry, feeds and Fish Kit	Onion seeds supplied, fruit seedlings supplied, pigs supplied, monitoring conducted		Procurement of 600 pigs for demo farms, Procurement of 20 incalf heifers, Procurement of 160 kgs of onion seed, Procurement of 10,000Ltres water tank, Procurement of 170 vails of LSD, Procurement of 76 spray pumps, Procurement of 100 KBT bee hives, Procurement of Fish fry, feeds and Fish Kit	Onion seeds supplied, fruit seedlings supplied, pigs supplied, monitoring conducted
281504 Monitoring, Supervision & Appraisal of capital works	14,407	4,802	33 %		0
312301 Cultivated Assets	147,000	156,604	107 %		114,604
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	161,407	161,407	100 %		114,604
External Financing:	0	0	0 %		0
Total:	161,407	161,407	100 %		114,604
Reasons for over/under performance: None					
Total For Production and Marketing : Wage Rect:	291,120	306,140	105 %		125,810
Non-Wage Reccurent:	153,832	148,232	96 %		36,708
GoU Dev:	161,407	161,407	100 %		114,604
Donor Dev:	0	0	0 %		0
Grand Total:	606,359	615,779	101.6 %		277,122

## Vote:617 Namisindwa District

## Quarter4

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088106 District healthcare management services</b>					
N/A					
Non Standard Outputs:	RBF activities facilitated	Support supervision conducted, RBF activities conducted			Support supervision conducted, RBF activities conducted
227001 Travel inland	30,000	72,851	243 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,000	72,851	243 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,000	72,851	243 %		0
Reasons for over/under performance: Receipt of RBF funds that were not as planned led to over performance					
<b>Lower Local Services</b>					
<b>Output : 088153 NGO Basic Healthcare Services (LLS)</b>					
Number of outpatients that visited the NGO Basic health facilities	() N/A	(250) outpatients visited the NGO health facilities of st elizabeth hciv andmatuwa H/C II,Buwasunguyi hci	()		(250)outpatients visited the NGO health facilities of st elizabeth hciv andmatuwa H/C II,Buwasunguyi hci
Number of inpatients that visited the NGO Basic health facilities	() N/A	(70) Cumulative inpatients visited the facilities	()		(70)Cumulative inpatients visited the facilities
No. and proportion of deliveries conducted in the NGO Basic health facilities	() N/A	(120) deliveries conducted in NGO health facilities of st elizabeth hciv and matuwa during the quarte	()		(120)deliveries conducted in NGO health facilities of st elizabeth hciv and matuwa during the quarte
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	() N/A	(338) Cummulatively112 children immunized with pentavalent vaccine	()		(338)Cummulatively 112 children immunized with pentavalent vaccine
Non Standard Outputs:	All funds transfered	All funds transfered		All funds transfered	All funds transfered
263367 Sector Conditional Grant (Non-Wage)	38,692	38,692	100 %		12,281
Wage Rect:	0	0	0 %		0
Non Wage Rect:	38,692	38,692	100 %		12,281
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	38,692	38,692	100 %		12,281

## Vote:617 Namisindwa District

## Quarter4

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	NON				
<b>Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>					
Number of trained health workers in health centers	(136) Mentorship, workshops, support supervision, Facility based training and conferences	(79) Mentorship, workshops, support supervision, Facility based training and conferences conducted		(186)Mentorship, workshops, support supervision, Facility based training and conferences	(186)Mentorship, workshops, 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	(30) Mentorship, workshops, support supervision, Facility based training and conferences conducted		(30)Mentorship, workshops, support supervision, Facility based training and conferences	(30)Mentorship, workshops, 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.	(48000) atient registration, Health education, screening of patients, patient assessment, investigations, prescriptions, treatment and counselling and testing done.		(50000)atient registration, Health education, screening of patients, patient assessment, investigations, prescriptions, treatment and counselling and testing.	(48000)atient 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) atient registration, Health education, screening of patients, patient assessment, investigations, prescriptions, treatment and counselling and testing.	(20000) Patient registration, Health education, screening of patients, patient assessment, investigations, prescriptions, treatment and counselling and testing.		(20000)Patient registration, Health education, screening of patients, patient assessment, investigations, prescriptions, treatment and counselling and testing.	(20000)Patient registration, Health education, screening of patients, patient assessment, investigations, prescriptions, treatment and counselling and testing.
No and proportion of deliveries conducted in the Govt. health facilities	(536) Antenatal care, Natal and Postnatal care, Emtct, outreaches and immunization	(130) Antenatal care, Natal and Postnatal care, Emtct, outreaches and immunization		(125)Antenatal care, Natal and Postnatal care, Emtct, outreaches and immunization	(130)Antenatal care, Natal and Postnatal care, Emtct, outreaches and immunization
% age of approved posts filled with qualified health workers	(60%) induction and deployment and appraisal	(60%) induction and deployment and appraisal		(60%)induction and deployment and appraisal	(60%)induction and deployment and appraisal
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(80%) sensitization, quarterly VHT review meetings,report sharing	(80%) sensitization, quarterly VHT review meetings,report sharing		(80%)sensitization, quarterly VHT review meetings,report sharing	(80%)sensitization, quarterly VHT review meetings,report sharing
No of children immunized with Pentavalent vaccine	(203000) health education, sensitization,mobiliz ation, registration of target	(47000) health education, sensitization,mobiliz ation, registration of target		(50000)health education, sensitization,mobiliz ation, registration of target	(47000)health education, sensitization,mobiliz ation, registration of target
Non Standard Outputs:	All funds transfered	All funds transferred to all GOVT facilities		All funds transfered	All funds transferred to all GOVT facilities

## Vote:617 Namisindwa District

## Quarter4

263367 Sector Conditional Grant (Non-Wage)	296,635	296,635	100 %	94,155
Wage Rect:	0	0	0 %	0
Non Wage Rect:	296,635	296,635	100 %	94,155
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	296,635	296,635	100 %	94,155

Reasons for over/under performance: inadequate funds allocated

**Capital Purchases****Output : 088181 Staff Houses Construction and Rehabilitation**

No of staff houses constructed	(1) One staff house constructed	(3) pit latrines constructed in buwuma hc ii,mukoto hcii,bukiabi hcii	(1)One staff house constructed	(3)pit latrines constructed in buwuma hc ii,mukoto hcii,bukiabi hcii
Non Standard Outputs:	N/A	NA	N/A	NA
312101 Non-Residential Buildings	57,026	54,565	96 %	54,565
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	57,026	54,565	96 %	54,565
External Financing:	0	0	0 %	0
Total:	57,026	54,565	96 %	54,565

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

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

N/A				
Non Standard Outputs:	136 staff salaries paid and verified, HIV/AIDS services implemented, 26 visit to LLUs carried out, 4 Reports submitted visits to HSDs, Supervision to HSD, Implemented projects monitored, Routine Immunization, follow-up of HIV/AIDS/TB clients; outreaches carried out in 13 health facilities in Namisindwa district.	136 staff salaries paid and verified, HIV/AIDS services implemented, 26 visit to LLUs carried out, 4 Reports submitted visits to HSDs, Supervision to HSD, Implemented projects monitored, Routine Immunization, follow-up of HIV/AIDS/TB clients; outreaches carried out in 13 health facilities in Namisindwa district.	136 staff salaries paid and verified, HIV/AIDS services implemented, 26 visit to LLUs carried out, 4 Reports submitted visits to HSDs, Supervision to HSD, Implemented projects monitored, Routine Immunization, follow-up of HIV/AIDS/TB clients; outreaches carried out in 13 health facilities in Namisindwa district.	136 staff salaries paid and verified, HIV/AIDS services implemented, 26 visit to LLUs carried out, 4 Reports submitted visits to HSDs, Supervision to HSD, Implemented projects monitored, Routine Immunization, follow-up of HIV/AIDS/TB clients; outreaches carried out in 13 health facilities in Namisindwa district.
211101 General Staff Salaries	1,971,415	1,797,643	91 %	349,660
221002 Workshops and Seminars	5,234	5,215	100 %	1,440
221009 Welfare and Entertainment	4,000	3,928	98 %	796

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## Quarter4

221011 Printing, Stationery, Photocopying and Binding	1,800	3,102	172 %	1,745
222001 Telecommunications	3,000	3,000	100 %	1,500
227001 Travel inland	26,141	16,261	62 %	6,140
227004 Fuel, Lubricants and Oils	20,000	18,013	90 %	6,927
228002 Maintenance - Vehicles	8,000	7,121	89 %	1,500
Wage Rect:	1,971,415	1,797,643	91 %	349,660
Non Wage Rect:	68,175	56,640	83 %	20,048
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,039,591	1,854,283	91 %	369,708

Reasons for over/under performance:

**Capital Purchases****Output : 088372 Administrative Capital**

N/A

Non Standard Outputs:	Donor activities coordinated, conducted, supervised, monitored and evaluated	Donor activities coordinated, conducted, supervised, monitored and evaluated	Donor activities coordinated, conducted, supervised, monitored and evaluated	Donor activities coordinated, conducted, supervised, monitored and evaluated
281504 Monitoring, Supervision & Appraisal of capital works	6,000	8,000	133 %	2,000
312101 Non-Residential Buildings	81,062	77,541	96 %	54,887
312213 ICT Equipment	3,000	7,354	245 %	3,511
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	90,062	92,895	103 %	60,398
External Financing:	0	0	0 %	0
Total:	90,062	92,895	103 %	60,398

Reasons for over/under performance:

**Output : 088375 Non Standard Service Delivery Capital**

N/A

Non Standard Outputs:	Facilitation of donor activities	Immunization of children conducted especially ICHD and routine immunization.		Immunization of children conducted especially ICHD and routine immunization.
281504 Monitoring, Supervision & Appraisal of capital works	313,306	153,349	49 %	4,300

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	313,306	153,349	49 %	4,300
Total:	313,306	153,349	49 %	4,300
Reasons for over/under performance:				
<i>Total For Health : Wage Rect:</i>	<i>1,971,415</i>	<i>1,797,643</i>	<i>91 %</i>	<i>349,660</i>
<i>Non-Wage Reccurent:</i>	<i>433,502</i>	<i>464,817</i>	<i>107 %</i>	<i>126,484</i>
<i>GoU Dev:</i>	<i>147,088</i>	<i>147,460</i>	<i>100 %</i>	<i>114,963</i>
<i>Donor Dev:</i>	<i>313,306</i>	<i>153,349</i>	<i>49 %</i>	<i>4,300</i>
<i>Grand Total:</i>	<i>2,865,311</i>	<i>2,563,268</i>	<i>89.5 %</i>	<i>595,406</i>

## Vote:617 Namisindwa District

## Quarter4

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
N/A					
Non Standard Outputs:	Salaries Paid for 12 months	Salaries Paid for 12 months		Salaries Paid for 12 months	Salaries Paid for 12 months
211101 General Staff Salaries	9,237,650	8,486,595	92 %		2,055,076
Wage Rect:	9,237,650	8,486,595	92 %		2,055,076
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,237,650	8,486,595	92 %		2,055,076
Reasons for over/under performance: Failure to recruit staff to absorb wage led to under performance					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
No. of teachers paid salaries	(1211) 1211 teachers paid salaries in all primary schools	(1201) Teachers paid salaries in all 95 primary schools		(1211)1211 teachers paid salaries in all primary schools	(1211)1211 teachers paid salaries in all primary schools.
No. of qualified primary teachers	(1211) Qualified primary teachers	(1211) Qualified primary teachers		(1211)Qualified primary teachers	(1211)Qualified primary teachers
No. of pupils enrolled in UPE	(75144) 75144 pupils enrolled	(81765) 81765 Pupils enrolled		(75144)75144 pupils enrolled	(81765)Pupils enrolled
No. of student drop-outs	(300) 300 pupils dropped out of school	(150) Over 150 pupils reported to have dropped out of school		(75)75 pupils dropped out of school	(150)Pupils dropped out of school
No. of Students passing in grade one	(110) 110 pupils passed in division one	(100) 100 pupils passed in division one		(0)N/A	(200)Pupils passed in division one
No. of pupils sitting PLE	(3000) 3000 pupils sitting PLE	(4960) 4960 Candidates sat for PLE.		(0)N/A	(4960)Pupils sat for PLE
Non Standard Outputs:	UPE funds transfered	UPE funds transferred to all 95 primary schools		UPE funds transfered	UPE funds transferred to all 95 primary schools
263367 Sector Conditional Grant (Non-Wage)	1,506,152	1,453,293	96 %		876,103
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,506,152	1,453,293	96 %		876,103
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,506,152	1,453,293	96 %		876,103
Reasons for over/under performance: The second COVID19 lock down and subsequent closure of schools and phased reopening of classes and releases accordingly led to under performance of quarter four.					

## Vote:617 Namisindwa District

## Quarter4

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Capital Purchases</b>					
<b>Output : 078180 Classroom construction and rehabilitation</b>					
No. of classrooms constructed in UPE	(6) 2 classrooms constructed at Bulumera, Kabukwetsi & Bukhaleke P/S	(8) 2 classroom block constructed at Bulumera p/s, Kabukwesi p/s, Bukhaleke p/s and musiye p/s		(2)2 classrooms constructed at Bulumera, Kabukwetsi & Bukhaleke P/S	(6)2 class room block constructed at Bulumera p/s, Kabukwesi p/s, Bukhaleke p/s and Office and store at Tserono p/s
No. of classrooms rehabilitated in UPE	() N/A	() NIL		()	()NIL
Non Standard Outputs:	N/A	N/A		N/A	N/A
312101 Non-Residential Buildings	205,000	218,166	106 %		165,336
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	205,000	218,166	106 %		165,336
External Financing:	0	0	0 %		0
Total:	205,000	218,166	106 %		165,336
Reasons for over/under performance: Payment of retention led to over performance					
<b>Output : 078181 Latrine construction and rehabilitation</b>					
No. of latrine stances constructed	(24) 4 stance lined pit latrine constructed at Nasele P/S, Bukooyi P/S, Kaboyi P/S, Buwasiba P/S, Bulumera P/S, & Bumumali P/S	(24) 4 stance lined pit latrine constructed at Nasele P/S, Bukooyi P/S, Kaboyi P/S, Buwasiba P/S, Bulumera P/S, & Bumumali P/S		(24)4 stance lined pit latrine constructed at Nasele P/S, Bukooyi P/S, Kaboyi P/S, Buwasiba P/S, Bulumera P/S, & Bumumali P/S	(24)4 stance lined pit latrine constructed at Nasele P/S, Bukooyi P/S, Kaboyi P/S, Buwasiba P/S, Bulumera P/S, & Bumumali P/S
No. of latrine stances rehabilitated	() N/A	() N/A		()	()N/A
Non Standard Outputs:	N/A	N/A		N/A	N/A
312101 Non-Residential Buildings	120,000	134,818	112 %		114,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	120,000	134,818	112 %		114,000
External Financing:	0	0	0 %		0
Total:	120,000	134,818	112 %		114,000
Reasons for over/under performance: Payment of retention led to over performance					
<b>Output : 078183 Provision of furniture to primary schools</b>					

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## Quarter4

No. of primary schools receiving furniture	(324) 3-seater desks ( ) Procured and supplied to Bukhisoni P/S, Maresi P/S, Busulwa P/S, Bukhabusi P/S, Musiye P/S, Busiiru P/S, Buserere P/S, Wekelekha P/S & Situmi P/S	(324)3-seater desks ( ) Procured and supplied to Bukhisoni P/S, Maresi P/S, Busulwa P/S, Bukhabusi P/S, Musiye P/S, Busiiru P/S, Buserere P/S, Wekelekha P/S & Situmi P/S		
Non Standard Outputs:	N/A	N/A		
312203 Furniture & Fixtures	59,400	62,856	106 %	25,920
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	59,400	62,856	106 %	25,920
External Financing:	0	0	0 %	0
Total:	59,400	62,856	106 %	25,920
Reasons for over/under performance:				
<b>Programme : 0782 Secondary Education</b>				
<b>Higher LG Services</b>				
<b>Output : 078201 Secondary Teaching Services</b>				
N/A				
Non Standard Outputs:	Salaries paid	Salaries paid	Salaries paid	Salaries paid
211101 General Staff Salaries	1,745,413	1,719,359	99 %	725,007
Wage Rect:	1,745,413	1,719,359	99 %	725,007
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,745,413	1,719,359	99 %	725,007
Reasons for over/under performance: Failure to recruit led to under performance				
<b>Lower Local Services</b>				
<b>Output : 078251 Secondary Capitation(USE)(LLS)</b>				
No. of students enrolled in USE	(10380) students enrolled	(10380) Students enrolled	(10380)students enrolled	(10380)Students enrolled
No. of teaching and non teaching staff paid	(145) Teaching and non teaching staff paid	(145) Teaching and non teaching staff paid	(145)Teaching and non teaching staff paid	(145)Teaching and non teaching staff paid
No. of students passing O level	(400) Students passing O level	( ) N/A	( )N/A	( )N/A
No. of students sitting O level	(500) Students sitting O level	( ) N/A	( )N/A	( )N/A
Non Standard Outputs:	USE funds transfered	USE funds transferred	USE funds transfered	USE funds transferred
263104 Transfers to other govt. units (Current)	50,854	50,854	100 %	0

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263367 Sector Conditional Grant (Non-Wage)	995,675	754,177	76 %	538,732
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,046,529	805,031	77 %	538,732
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,046,529	805,031	77 %	538,732

Reasons for over/under performance: The second COVID19 lock down and subsequent closure of schools and phased reopening of classes and releases accordingly led to under performance of quarter four.

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

N/A				
Non Standard Outputs:	Pre-investment costs, Procure Science kits for science laboratory, Procure Chemical reagents, ICT equipment & 20 computers for ICT Laboratory	Pre-investment costs paid, monitoring conducted	Pre-investment costs	Pre-investment costs paid, monitoring conducted
281504 Monitoring, Supervision & Appraisal of capital works	100,000	43,973	44 %	37,563
312213 ICT Equipment	145,804	0	0 %	0
312214 Laboratory and Research Equipment	56,047	56,047	100 %	56,047
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	301,851	100,020	33 %	93,610
External Financing:	0	0	0 %	0
Total:	301,851	100,020	33 %	93,610

Reasons for over/under performance: Delays in completion of the project led to under performance

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

N/A				
Non Standard Outputs:	Bukoto & Namboko seed schools constructed	Bukoto & Namboko seed schools constructed	Bukoto & Namboko seed schools constructed	Bukoto & Namboko seed schools constructed
312101 Non-Residential Buildings	899,670	1,001,745	111 %	827,657
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	899,670	1,001,745	111 %	827,657
External Financing:	0	0	0 %	0
Total:	899,670	1,001,745	111 %	827,657

Reasons for over/under performance: Supplementary funds received led to over performance

**Programme : 0783 Skills Development****Higher LG Services**

## 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
<b>Output : 078301 Tertiary Education Services</b>					
No. Of tertiary education Instructors paid salaries	() N/A	(35) 35 instructors and support staff paid	()		(35)35 instructors and support staff paid
No. of students in tertiary education	() N/A	(280) 280 students enrolled	()		(280)280 students enrolled
Non Standard Outputs:	Funds Transfered	Funds Transfered		Funds Transfered	Funds Transfered
211101 General Staff Salaries	184,250	153,518	83 %		15,843
Wage Rect:	184,250	153,518	83 %		15,843
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	184,250	153,518	83 %		15,843

Reasons for over/under performance: salary missing cases led to under performance of the sector

## Lower Local Services

## Output : 078351 Skills Development Services

N/A					
Non Standard Outputs:	Funds transfered	Funds Transfered		Funds Transfered	Funds Transfered
263367 Sector Conditional Grant (Non-Wage)	122,593	118,825	97 %		81,729
Wage Rect:	0	0	0 %		0
Non Wage Rect:	122,593	118,825	97 %		81,729
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	122,593	118,825	97 %		81,729

Reasons for over/under performance: The second COVID19 lock down and subsequent closure of schools and phased reopening of classes and releases accordingly led to under performance of quarter four.

## Programme : 0784 Education &amp; Sports Management and Inspection

## Higher LG Services

## Output : 078401 Monitoring and Supervision of Primary and Secondary Education

N/A					
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## Vote:617 Namisindwa District

## Quarter4

Non Standard Outputs:		months Staff salaries were paid, Inspection and monitoring was partly done, Stationery supplied and Fuel supplied and training workshops were conducted, welfare and allowances paid, Co-curricular activities were organized, all UNEB examinations were supervised and Monitored, Inspection and monitoring was conducted.	Salaries of staff paid, inspection and monitoring of schools carried out	months Staff salaries were paid, Inspection and monitoring was partly done, Stationery supplied and Fuel supplied and training workshops were conducted, welfare and allowances paid, Co-curricular activities were organized	Salaries of staff paid, inspection and monitoring of schools carried out
221002	Workshops and Seminars	4,000	7,506	188 %	4,000
221011	Printing, Stationery, Photocopying and Binding	2,000	401	20 %	311
222001	Telecommunications	2,400	606	25 %	606
227001	Travel inland	39,052	69,083	177 %	21,683
227004	Fuel, Lubricants and Oils	8,000	8,850	111 %	3,100
228002	Maintenance - Vehicles	2,000	3,760	188 %	1,880
Wage Rect:		0	0	0 %	0
Non Wage Rect:		57,452	90,205	157 %	31,580
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		57,452	90,205	157 %	31,580
Reasons for over/under performance:		Several transfers to monitor schools led to over performance			
Output : 078403 Sports Development services					
N/A					
Non Standard Outputs:		Sports Activities facilitated	Sports activties and trainings facilitated	Sports Activities facilitated	Sports activties and trainings facilitated
227001	Travel inland	30,000	29,540	98 %	21,220
Wage Rect:		0	0	0 %	0
Non Wage Rect:		30,000	29,540	98 %	21,220
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		30,000	29,540	98 %	21,220
Reasons for over/under performance:		Inadequate funds allocated as a result of non realization of 100% quarterly planned Local revenue to the district led to under performance			
Output : 078405 Education Management Services					
N/A					

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## Quarter4

Non Standard Outputs:	<ul style="list-style-type: none"> <li>-Salaries paid, for 12 months to over 95% of staff in the department</li> <li>- 4 quarterly inspections covering all the Govt/Govt aided and all registered private schools carried out.</li> <li>- At least 3 co-curricular activities organized at regional or national levels.</li> <li>- At least 3 termly assessment of learners conducted,</li> <li>- At least 90% of planned capital projects successfully implemented</li> <li>- Management Committees installed and/or reactivated in all 95 Govt Primary schools.</li> <li>- 4 quarterly performance reports produced and submitted to AO &amp; MoES.</li> <li>- Pupil and student enrolments and staff list compiled and monitored.</li> <li>- a total of 35 classrooms rehabilitated, ---- desks supplied....classrooms and ///latrine stances constructed under Sector Unconditional Grant Non wage</li> </ul>	<ul style="list-style-type: none"> <li>-Salaries paid for 3 months to over 95% of the staff in the department.</li> <li>-4 quarterly inspections covering all the govt aided and all registered and licensed schools carried out.</li> <li>- co curricular training organised</li> </ul>	<ul style="list-style-type: none"> <li>-Salaries paid, for 12 months to over 95% of staff in the department</li> <li>- 4 quarterly inspections covering all the Govt/Govt aided and all registered private schools carried out.</li> <li>- At least 3 co-curricular activities organized at regional or national levels.</li> </ul>	<ul style="list-style-type: none"> <li>-Salaries paid for 3 months to over 95% of the staff in the department.</li> <li>-4 quarterly inspections covering all the govt aided and all registered and licensed schools carried out.</li> <li>- co curricular training organised</li> </ul>
211101 General Staff Salaries	50,000	40,455	81 %	17,050
213002 Incapacity, death benefits and funeral expenses	2,400	0	0 %	0
221008 Computer supplies and Information Technology (IT)	4,000	1,606	40 %	1,606
221009 Welfare and Entertainment	2,600	2,095	81 %	2,095
221011 Printing, Stationery, Photocopying and Binding	4,000	3,290	82 %	2,720
223005 Electricity	4,000	0	0 %	0
227001 Travel inland	5,548	6,285	113 %	950
227004 Fuel, Lubricants and Oils	5,632	4,240	75 %	2,000

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## Quarter4

228002 Maintenance - Vehicles	6,000	9,372	156 %	9,372
Wage Rect:	50,000	40,455	81 %	17,050
Non Wage Rect:	34,180	26,888	79 %	18,743
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	84,180	67,343	80 %	35,792
Reasons for over/under performance:	Inadequate funds allocated as a result of non realization of 100% quarterly planned Local revenue to the district led to under performance			
Capital Purchases				
Output : 078472 Administrative Capital				
N/A				
Non Standard Outputs:	Retentions paid, Support supervision conducted	Retentions paid, Support supervision conducted	Retentions paid, Support supervision conducted	Retentions paid, Support supervision conducted
281504 Monitoring, Supervision & Appraisal of capital works	17,331	21,566	124 %	12,986
312104 Other Structures	20,900	22,613	108 %	17,567
312213 ICT Equipment	4,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	42,431	44,178	104 %	30,553
External Financing:	0	0	0 %	0
Total:	42,431	44,178	104 %	30,553
Reasons for over/under performance:	Payment of retention led to over performance			
Programme : 0785 Special Needs Education				
Higher LG Services				
Output : 078501 Special Needs Education Services				
No. of SNE facilities operational	() N/A	() Two SNE units of Magale girls and Bumbo p/s	()	()Two SNE units of Magale girls and Bumbo p/s
No. of children accessing SNE facilities	() N/A	()	()	()
Non Standard Outputs:	SNE activities facilitated	SNE activities facilitated	SNE activities facilitated	SNE activities facilitated
227001 Travel inland	4,000	962	24 %	962
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	962	24 %	962
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	962	24 %	962
Reasons for over/under performance:	Inadequate funds allocated as a result of non realization of 100% quarterly planned Local revenue to the district led to under performance			
Total For Education : Wage Rect:				
Non-Wage Reccurrent:				

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<i>GoU Dev:</i>	<i>1,628,351</i>	<i>1,561,783</i>	<i>96 %</i>	<i>1,257,075</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>15,646,571</i>	<i>14,486,455</i>	<i>92.6 %</i>	<i>5,639,119</i>

## Vote:617 Namisindwa District

## Quarter4

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048104 Community Access Roads maintenance</b>					
N/A					
Non Standard Outputs:	Kiwatsala Culvert construction paid for	Kiwatsala Culvert construction paid for		Kiwatsala Culvert construction paid for	Kiwatsala Culvert construction paid for
228004 Maintenance – Other	77,826	10,000	13 %		10,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	77,826	10,000	13 %		10,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	77,826	10,000	13 %		10,000
Reasons for over/under performance: Inadequate funds allocated led to under performance					
<b>Output : 048105 District Road equipment and machinery repaired</b>					
N/A					
Non Standard Outputs:	Roads equipment maintained	Roads equipment maintained		Roads equipment maintained	Roads equipment maintained
228003 Maintenance – Machinery, Equipment & Furniture	93,262	58,381	63 %		47,335
Wage Rect:	0	0	0 %		0
Non Wage Rect:	93,262	58,381	63 %		47,335
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	93,262	58,381	63 %		47,335
Reasons for over/under performance: Inadequate funds allocated led to under performance					
<b>Output : 048108 Operation of District Roads Office</b>					
N/A					

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## Quarter4

Non Standard Outputs:	12 salaries for staff paid,Vehicles and Machinery maintained. Fuel and stationery supplied.12 salaries for staff paid,Vehicles and Machinery maintained. Fuel and stationery supplied.12 salaries for staff paid,Vehicles and Machinery maintained. Fuel and stationery supplied.	12 salaries for staff paid,Vehicles and Machinery maintained. Fuel and stationery supplied.12 salaries for staff paid,Vehicles and Machinery maintained. Fuel and stationery supplied.12 salaries for staff	12 salaries for staff paid,Vehicles and Machinery maintained. Fuel and stationery supplied.12 salaries for staff paid,Vehicles and Machinery maintained. Fuel and stationery supplied.12 salaries for staff	12 salaries for staff paid,Vehicles and Machinery maintained. Fuel and stationery supplied.12 salaries for staff paid,Vehicles and Machinery maintained. Fuel and stationery supplied.12 salaries for staff
211101 General Staff Salaries	18,000	8,504	47 %	0
211103 Allowances (Incl. Casuals, Temporary)	4,000	24,241	606 %	352
221008 Computer supplies and Information Technology (IT)	4,000	600	15 %	600
221011 Printing, Stationery, Photocopying and Binding	4,000	1,891	47 %	150
223001 Property Expenses	4,000	0	0 %	0
224005 Uniforms, Beddings and Protective Gear	5,000	0	0 %	0
227001 Travel inland	25,000	26,074	104 %	10,044
227004 Fuel, Lubricants and Oils	20,140	25,311	126 %	10,405
228002 Maintenance - Vehicles	6,000	2,181	36 %	0
Wage Rect:	18,000	8,504	47 %	0
Non Wage Rect:	72,140	80,298	111 %	21,551
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	90,140	88,802	99 %	21,551

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

## Lower Local Services

## Output : 048151 Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	() N/A	() Subcounty roads maintained	()	()Subcounty roads maintained
Non Standard Outputs:	All funds transferred to Sub counties	All funds transferred to Sub counties	All funds transferred to Sub counties	All funds transferred to Sub counties
263104 Transfers to other govt. units (Current)	116,655	103,707	89 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	116,655	103,707	89 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	116,655	103,707	89 %	0

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

## Output : 048156 Urban unpaved roads Maintenance (LLS)

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## Quarter4

Length in Km of Urban unpaved roads routinely maintained	( ) N/A	(40) Km of Urban unpaved roads routinely maintained	( )	(40)Km of Urban unpaved roads routinely maintained
Length in Km of Urban unpaved roads periodically maintained	( ) N/A	( ) None	( )	( )None
Non Standard Outputs:	All funds transferred to Town councils	All funds transferred to Town councils	All funds transferred to Town councils	All funds transferred to Town councils
263104 Transfers to other govt. units (Current)	204,496	175,123	86 %	49,284
Wage Rect:	0	0	0 %	0
Non Wage Rect:	204,496	175,123	86 %	49,284
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	204,496	175,123	86 %	49,284
Reasons for over/under performance:	Inadequate funds allocated as a result of non realization of 100% quarterly planned Local revenue to the district led to under performance			
<b>Output : 048157 Bottle necks Clearance on Community Access Roads</b>				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
<b>Output : 048158 District Roads Maintainence (URF)</b>				
Length in Km of District roads routinely maintained	(65.8) Mwikhonge - Bupoto road, Nambewo-Nabutoro-Bukiabi road, Bumbo - Bumwoni - Namikhoma road, Bukhaweka - Butiru road Bupoto - Bumbo road Nambala - Bunambale road, Bumbo - Soono road, Sikiamoto - Kutsuyi ps road Magale - Bubutu road Lwakhakha - Namboko road Namwokoyi - Sikiamoto - Makutano -Shokoma road Musipande - Nabukhuya road, Soono - Mulandi - Bukoyi road	(13.3) Mwikhonge - Bupoto road, Magale - Bubutu road	( )Mwikhonge - Bupoto road, Nambewo-Nabutoro-Bukiabi road, Bumbo - Bumwoni - Namikhoma road, Bukhaweka - Butiru road Bupoto - Bumbo road Nambala - Bunambale road, Bumbo - Soono road, Sikiamoto - Kutsuyi ps road Magale - Bubutu road Lwakhakha - Namboko road Namwokoyi - Sikiamoto - Makutano -Shokoma road Musipande - Nabukhuya road, Soono - Mulandi - Bukoyi road	(13.3)Mwikhonge - Bupoto road, Magale - Bubutu road
Length in Km of District roads periodically maintained	(3) Kiwatsala - Namilama - Magale road periodically maintained	( ) None	(1)Kiwatsala - Namilama - Magale road periodically maintained	( )None

**Vote:617 Namisindwa District****Quarter4**

No. of bridges maintained	(0) Nil	(1) bridge constructed	(0)	(1)bridge constructed
Non Standard Outputs:	2828 km of community access roads in the district maintained under manual routine maintenance.	community access roads in the district maintained under manual routine maintenance.	2828 km of community access roads in the district maintained under manual routine maintenance.	community access roads in the district maintained under manual routine maintenance.
263106 Other Current grants	163,710	193,901	118 %	52,212
Wage Rect:	0	0	0 %	0
Non Wage Rect:	163,710	193,901	118 %	52,212
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	163,710	193,901	118 %	52,212
Reasons for over/under performance:	Works done in the quarter led to over performance			

**Output : 048159 District and Community Access Roads Maintenance**

N/A

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## Quarter4

Non Standard Outputs:	2828 km of district to be maintained in routine maintenance of Bupoto- Bumbo,Bumbo- Soono,Nambola- Bunambale,Munamb a- Nabitsikhi,Bubutu- Magale,Nabukhuya- Musipande,Mwikho nge- Bupoto,Soono- Mulandi- Bukoyi,Bumbo- Bumwoni- Namikhoma,Bukho meli- Munamba,Namboko - Wekelekha,2828 km of district to be maintained in routine maintenance of Bupoto- Bumbo,Bumbo- Soono,Nambola- Bunambale,Munamb a- Nabitsikhi,Bubutu- Magale,Nabukhuya- Musipande,Mwikho nge- Bupoto,Soono- Mulandi- Bukoyi,Bumbo- Bumwoni- Namikhoma,Bukho meli- Munamba,Namboko - Wekelekha,2828 km of district to be maintained in routine maintenance of Bupoto- Bumbo,Bumbo- Soono,Nambola- Bunambale,Munamb a- Nabitsikhi,Bubutu- Magale,Nabukhuya- Musipande,Mwikho nge- Bupoto,Soono- Mulandi- Bukoyi,Bumbo- Bumwoni- Namikhoma,Bukho meli- Munamba,Namboko - Wekelekha,	Road maintained	2828 km of district to be maintained in routine maintenanc	Road maintained
263206 Other Capital grants	20,000	0	0 %	0

## Vote:617 Namisindwa District

## Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	0	0 %	0
Reasons for over/under performance: Inadequate allocation of funds led to under performance				
<b>Capital Purchases</b>				
<b>Output : 048172 Administrative Capital</b>				
N/A				
Non Standard Outputs:	Motor cycle procured, camera procured	None	Motor cycle procured, camera procured	None
312201 Transport Equipment	20,000	13,336	67 %	13,336
312213 ICT Equipment	980	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,980	13,336	64 %	13,336
External Financing:	0	0	0 %	0
Total:	20,980	13,336	64 %	13,336
Reasons for over/under performance: Inadequate allocation of funds led to under performance				
<b>Output : 048183 Bridge Construction</b>				
No. of Bridges Constructed	(1) Namikhoma bridge constructed	(1) Nakhele bridge constructed	(1) Namikhoma bridge constructed	(1) Nakhele bridge constructed
Non Standard Outputs:	Community trained on Local Maintenance of bridge	Community trained on Local Maintenance of bridge	Community trained on Local Maintenance of bridge	Community trained on Local Maintenance of bridge
312103 Roads and Bridges	79,020	106,664	135 %	106,664
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	79,020	106,664	135 %	106,664
External Financing:	0	0	0 %	0
Total:	79,020	106,664	135 %	106,664
Reasons for over/under performance: Payment of last year's project led to over performance				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>18,000</i>	<i>8,504</i>	<i>47 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>728,088</i>	<i>621,409</i>	<i>85 %</i>	<i>180,382</i>
<i>GoU Dev:</i>	<i>120,000</i>	<i>120,000</i>	<i>100 %</i>	<i>120,000</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>866,088</i>	<i>749,912</i>	<i>86.6 %</i>	<i>300,381</i>

## Vote:617 Namisindwa District

## Quarter4

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0981 Rural Water Supply and Sanitation</b>					
<b>Higher LG Services</b>					
<b>Output : 098101 Operation of the District Water Office</b>					
N/A					
Non Standard Outputs:	Monthly salary paid to one staff for 12 months. Annual work plan and Budget for FY 2020/2021 produced and submitted to MoFPED and MoWE 4 Quarterly budget performance reports produced and submitted MoWE - Communities mobilized to meet critical requirements for water supply. - 1 Computer desk top, 1 Printer, 1 filing cabinet, O&M office gadgets, procured and - 4 Quarterly regular data collection exercises conducted	Monthly salary paid to one staff for 12 months, 1 Quarterly budget performance reports produced and submitted MoWE, Communities mobilized to meet critical requirements for water supply. 1 Quarterly regular data collection exercises conducted		Monthly salary paid to one staff for 12 months. Annual work plan and Budget for FY 2020/2021 produced and submitted to MoFPED and MoWE	Monthly salary paid to one staff for 3 months, 1 Quarterly budget performance reports produced and submitted MoWE, Communities mobilized to meet critical requirements for water supply. 1 Quarterly regular data collection exercises conducted
211101 General Staff Salaries	14,400	3,600	25 %		0
221008 Computer supplies and Information Technology (IT)	6,410	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	2,134	107 %		1,134
221012 Small Office Equipment	3,500	2,400	69 %		2,400
222001 Telecommunications	1,000	0	0 %		0
224004 Cleaning and Sanitation	1,000	450	45 %		0
227001 Travel inland	10,640	20,261	190 %		8,379
227004 Fuel, Lubricants and Oils	7,200	14,173	197 %		7,840
228002 Maintenance - Vehicles	1,800	1,796	100 %		1,796
Wage Rect:	14,400	3,600	25 %		0
Non Wage Rect:	33,550	41,213	123 %		21,548
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	47,950	44,814	93 %		21,548

## Vote:617 Namisindwa District

## Quarter4

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Inadequate funds allocated as a result of non realization of 100% quarterly planned Local revenue to the district led to under performa				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(4) Quarterly supervision visits during and after construction made to Mukoto, Kaboole water schemes, the 2 borehole drilling sites, 1 latrine construction site, the 6 spring protection sites	(3) 3 supervision visits during and after construction made to Mukoto, Kaboole water schemes, the 2 borehole drilling sites, 1 latrine construction site, the 6 spring protection sites		(4)20 supervision visits during and after construction made to Mukoto, Kaboole water schemes, the 2 borehole drilling sites, 1 latrine construction site, the 6 spring protection sites	(3)3 supervision visits during and after construction made to Mukoto, Kaboole water schemes, the 2 borehole drilling sites, 1 latrine construction site, the 6 spring protection sites
No. of water points tested for quality	(30) 30 water points sampled and tested for water quality	(30) 30 water points sampled and tested for water quality		(6)30 water points sampled and tested for water quality	(30)30 water points sampled and tested for water quality
No. of District Water Supply and Sanitation Coordination Meetings	(2) 2 District Water Supply & Sanitation Coordination meeting conducted at District H/Qs	(2) 2 District Water Supply & Sanitation Coordination meeting conducted at District H/Qs		(1)3 District Water Supply & Sanitation Coordination meeting conducted at District H/Qs	(2)2 District Water Supply & Sanitation Coordination meeting conducted at District H/Qs
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) Quarterly public notices displayed with financial information in regards to quarterly releases and expenditure	(1) Quarterly public notices displayed with financial information in regards to quarterly releases and expenditure		(1)Quarterly public notices displayed with financial information in regards to quarterly releases and expenditure	(1)Quarterly public notices displayed with financial information in regards to quarterly releases and expenditure
No. of sources tested for water quality	(0) Already planned above	(30) 30 water sources sampled and tested for water quality		(15)60 water sources sampled and tested for water quality	(30)30 water sources sampled and tested for water quality
Non Standard Outputs:	N/A	None		N/A	None
221009 Welfare and Entertainment	4,800	768	16 %		0
227001 Travel inland	15,150	15,216	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	19,950	15,984	80 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	19,950	15,984	80 %		0
Reasons for over/under performance:	Inadequate funds allocated as a result of non realization of 100% quarterly planned Local revenue to the district led to under performa				
Output : 098103 Support for O&M of district water and sanitation					
No. of water points rehabilitated	(12) 12 boreholes rehabilitated in Magale, Bumwoni, Lwakhakhka, Namboko, Namabya annd Bubutu Sub-counties	(15) 15Boreholes rehabilitated especially in Bubutu, Bumwoni and Namboko and Namabya sub-counties		(8)8 Boreholes rehabilitated especially in Bubutu, Bumwoni and Namboko and Namabya sub-counties	(15)15 Boreholes rehabilitated especially in Bubutu, Bumwoni and Namboko and Namabya sub-counties

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## Quarter4

% of rural water point sources functional (Gravity Flow Scheme)	(4) Lirima (Bukiabi & Bubutu sub counties), Mukoto and Kaboole gravity schemes all made functional	( ) None	(40%)Lirima (Bukiabi & Bubutu sub counties), Mukoto and Kaboole gravity schemes all made functional	( )None
% of rural water point sources functional (Shallow Wells )	(70%) 70% of all safe water point made functional	( ) None	(70%)70% of all safe water point made functional	( )None
No. of water pump mechanics, scheme attendants and caretakers trained	(0) Not planned	( ) None	(9)Chairpersons of Water Boards and hand Pump Mechanic associations trained	( )None
No. of public sanitation sites rehabilitated	(0) Not planned	( ) None	( )	( )None
Non Standard Outputs:	Plumbing and Borehole maintenance tool boxes procured	None	N/A	None
228001 Maintenance - Civil	8,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	0	0 %	0
Reasons for over/under performance:	Inadequate funds allocated as a result of non realization of 100% quarterly planned Local revenue to the district led to under performa			
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(1) World Water Day celebrated in Bupoto sub county H/qs	( ) None	(1)World Water Day celebrated in Bupoto sub county H/qs	( )None
No. of water user committees formed.	(21) 13 Water user committees formed in all new water points including gravity flow schemes, boreholes and springs 8 Water User committees reactivated in the 8 rehabilitation sites	(31) Water user committees formed in all new water points including gravity flow schemes, boreholes and springs 8 Water User committees reactivated in the 8 rehabilitation sites	(2)13 Water user committees formed in all new water points including gravity flow schemes, boreholes and springs 8 Water User committees reactivated in the 8 rehabilitation sites	(31)Water user committees formed in all new water points including gravity flow schemes, boreholes and springs 8 Water User committees reactivated in the 8 rehabilitation sites
No. of Water User Committee members trained	(189) 13 Water User Committees of all new water points including gravity flow schemes, boreholes and springs and 8 Water User committees of BH rehabilitation sites trained, @ having members	( ) None	(189)13 Water User Committees of all new water points including gravity flow schemes, boreholes and springs and 8 Water User committees of BH rehabilitation sites trained, @ having members	( )None

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No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(1) 01 refresher training for hand pump mechanics and scheme attendants held with hands on training sessions with acquired borehole and plumbing tools	( ) None	(1)01 refresher training for hand pump mechanics and scheme attendants held with hands on training sessions with acquired borehole and plumbing tools	( )None
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(5) - 1 District level planning & Advocacy meeting held - 4 quarterly Social mobilization meetings conducted	( )	(1)Advocacy meetings at community level conducted at all Gravity Flow Scheme sites	( )
Non Standard Outputs:	N/A	Allowances paid	N/A	Allowances paid
221001 Advertising and Public Relations	6,000	1,500	25 %	0
221002 Workshops and Seminars	6,100	12,503	205 %	6,845
221009 Welfare and Entertainment	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,100	14,003	87 %	6,845
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,100	14,003	87 %	6,845
Reasons for over/under performance:	Inadequate funds allocated as a result of non realization of 100% quarterly planned Local revenue to the district led to under performa			
Output : 098106 Sector Capacity Development				
N/A				
Non Standard Outputs:	Staff development trainings undertaken			
N/A				
Reasons for over/under performance:				
Lower Local Services				
Output : 098151 Rehabilitation and Repairs to Rural Water Sources (LLS)				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
Capital Purchases				
Output : 098172 Administrative Capital				
N/A				

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Non Standard Outputs:	Retention for previous contracts paid Water quality testing for new and old water sources conducted 12 BHs for rehabilitation assessed Pre-investments activities including launching, site handovers, preparation of bids and procurement, community mobilizations of capital projects	Retentions paid, & Water quality for new and old water sources conducted,	Retentions paid, & Water quality for new and old water sources conducted,	Retentions paid, & Water quality for new and old water sources conducted,
281501 Environment Impact Assessment for Capital Works	11,879	28,334	239 %	27,334
281504 Monitoring, Supervision & Appraisal of capital works	24,067	18,695	78 %	5,800
312104 Other Structures	12,957	17,726	137 %	17,726
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	48,902	64,755	132 %	50,860
External Financing:	0	0	0 %	0
Total:	48,902	64,755	132 %	50,860
Reasons for over/under performance:	Retention paid led to over performance			
Output : 098175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Conducting 1 Community Led Total Sanitation programme in Bukiabi & Bupoto S/Cs & commemoration of Sanitation Week/World Water Day	Conducting 1 Community Led Total Sanitation programme in Bukiabi & Bupoto S/Cs & commemoration of Sanitation Week/World Water Day	Conducting 1 Community Led Total Sanitation programme in Bukiabi & Bupoto S/Cs & commemoration of Sanitation Week/World Water Day	Conducting 1 Community Led Total Sanitation programme in Bukiabi & Bupoto S/Cs & commemoration of Sanitation Week/World Water Day
281504 Monitoring, Supervision & Appraisal of capital works	19,802	27,041	137 %	19,041
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,802	27,041	137 %	19,041
External Financing:	0	0	0 %	0
Total:	19,802	27,041	137 %	19,041
Reasons for over/under performance:	More funds allocated led to over performance			
Output : 098180 Construction of public latrines in RGCs				

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No. of public latrines in RGCs and public places	(4) - A 4-stance VIP latrine constructed at Buwasunguyi RGC in Namabya Sub-County	(4) - A 4-stance VIP latrine constructed at Buwasunguyi RGC in Namabya Sub-County	(1)- A 4-stance VIP latrine constructed at Buwasunguyi RGC in Namabya Sub-County	(4)- A 4-stance VIP latrine constructed at Buwasunguyi RGC in Namabya Sub-County
Non Standard Outputs:	01 block of 4 stance composite public latrine with urinal constructed in Buwasunguyi RGC	01 block of 4 stance composite public latrine with urinal constructed in Buwasunguyi RGC	01 block of 4 stance composite public latrine with urinal constructed in Buwasunguyi RGC	01 block of 4 stance composite public latrine with urinal constructed in Buwasunguyi RGC
312101 Non-Residential Buildings	24,000	22,705	95 %	22,705
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	24,000	22,705	95 %	22,705
External Financing:	0	0	0 %	0
Total:	24,000	22,705	95 %	22,705
Reasons for over/under performance:	Delay to pay retention led to under performance			
Output : 098181 Spring protection				
No. of springs protected	(6) Busera & Tabako springs in Tsekululu, Musikoma & Malukhu springs in Bukhabusi, Kisekere spring in Bumbo and Bunelima spring in Namabya Sub-counties protected Bunelima	(6) Busera & Tabako springs in Tsekululu, Musikoma & Malukhu springs in Bukhabusi, Kisekere spring in Bumbo and Bunelima spring in Namabya Sub-counties protected Bunelima	(2)Busera & Tabako springs in Tsekululu, Musikoma & Malukhu springs in Bukhabusi, Kisekere spring in Bumbo and Bunelima spring in Namabya Sub-counties protected Bunelima	(6)Busera & Tabako springs in Tsekululu, Musikoma & Malukhu springs in Bukhabusi, Kisekere spring in Bumbo and Bunelima spring in Namabya Sub-counties protected Bunelima
Non Standard Outputs:	Nil	None	Nil	None
312104 Other Structures	18,000	27,755	154 %	27,755
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	18,000	27,755	154 %	27,755
External Financing:	0	0	0 %	0
Total:	18,000	27,755	154 %	27,755
Reasons for over/under performance:	More funds allocated to handle springs led to over performance			
Output : 098183 Borehole drilling and rehabilitation				
No. of deep boreholes drilled (hand pump, motorised)	(4) 02 boreholes drilledat Butoboso St. Denis P.S, Nabini and Bukikayi villages	(4) boreholes drilled in Bubutu, Namabya, and Bukhaweka	(1)02 boreholes drilled in the villages of Butoboso and Buyasere	(4)boreholes drilled in Bubutu, Namabya, and Bukhaweka

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No. of deep boreholes rehabilitated	(12) Boreholes rehabilitated at Namboko P/S, Lunakwe, Kisilwa, Bumwange, Lwambale, Bumuleki, Kabukwesi P.S, Sibanga, Nabutoro ps, Wonamula, Maala Trinity College and Bukene villages	(15) Boreholes rehabilitated at Namboko P/S Lunakwe & Kisilwa Bumwangu Lwambale District wide Bumuleki Kabukwesi P/S Sibanga villages	(4)Boreholes rehabilitated at Namboko P/S Lunakwe & Kisilwa Bumwangu Lwambale District wide Bumuleki Kabukwesi P/S Sibanga villages	(15)Boreholes rehabilitated at Namboko P/S Lunakwe & Kisilwa Bumwangu Lwambale District wide Bumuleki Kabukwesi P/S Sibanga villages
Non Standard Outputs:	Nil	None	Nil	None
312101 Non-Residential Buildings	149,200	134,146	90 %	134,146
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	149,200	134,146	90 %	134,146
External Financing:	0	0	0 %	0
Total:	149,200	134,146	90 %	134,146
Reasons for over/under performance:	Failure to pay retention led to under performance			
Output : 098184 Construction of piped water supply system				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(2) Kaboole Mini Gravity Flow scheme and Mukoto Gravity Flow Scheme	(1) Kaboole Mini Gravity Flow scheme and Mukoto Gravity Flow Scheme constructed	(1)Kaboole Mini Gravity Flow scheme and Mukoto Gravity Flow Scheme	(1)Kaboole Mini Gravity Flow scheme and Mukoto Gravity Flow Scheme constructed
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(2) Extension of Lirima Gravity Flow scheme to target areas in Bukiabi and Bubutu where 40 private connections & 8 Public stand posts to be made	() None	(1)Extension of Lirima Gravity Flow scheme to target areas in Bukiabi and Bubutu where 40 private connections & 8 Public stand posts to be made	()None
Non Standard Outputs:	Nil	None	Nil	None
312104 Other Structures	268,208	251,710	94 %	251,710
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	268,208	251,710	94 %	251,710
External Financing:	0	0	0 %	0
Total:	268,208	251,710	94 %	251,710
Reasons for over/under performance:	Failure to pay retention with in the quarter led to under performance			
Total For Water : Wage Rect:	14,400	3,600	25 %	0
Non-Wage Reccurent:	77,600	71,200	92 %	28,393
GoU Dev:	528,112	528,112	100 %	506,218
Donor Dev:	0	0	0 %	0
Grand Total:	620,112	602,912	97.2 %	534,611

## Vote:617 Namisindwa District

## Quarter4

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	reviewing and paying 12 staff salaries 5 staff sibmision of 1 workplan to the ministry of water and environment 30 Supervisions carried out at Sub county level Submitting 4 Progress Reports to the Ministry of water and environment	Wetland groups trained and partial supervision done. -Staff salaries paid		eviewing and paying 12 staff salaries 5 staff sibmision of 1 workplan to the ministry of water and environment 30 Supervisions carried out at Sub county level	Wetland groups trained and partial supervision done. -Staff salaries paid
211101 General Staff Salaries	33,500	30,916	92 %		18,432
221002 Workshops and Seminars	3,000	3,735	125 %		2,985
227001 Travel inland	11,598	11,591	100 %		5,941
Wage Rect:	33,500	30,916	92 %		18,432
Non Wage Rect:	14,598	15,326	105 %		8,926
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	48,098	46,242	96 %		27,358
Reasons for over/under performance:	Transport challenges to the field and COVID19 pandemic led to under performance.				
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
No. of Agro forestry Demonstrations	(4) 4 trainings targeting 80 farmers in all aspects of foresting management conducted, including	(4) 4 trainings targeting 80 farmers in all aspects of foresting management conducted, including		(4)4 trainings targeting 80 farmers in all aspects of foresting management conducted, including	(4)4 trainings targeting 80 farmers in all aspects of foresting management conducted, including
No. of community members trained (Men and Women) in forestry management	(80) 80 community members trained in forestry management	(80) 80 community members trained in forestry management		(80)80 community members trained in forestry management	(80)80 community members trained in forestry management
Non Standard Outputs:	training in agro-forsetry technologiesTrainin g in agroforestry technologies	Agro-technologies trainings in agroforestry technologies done		training in agro-forsetry technologiesTrainin g in agroforestry technologies	Agro-technologies trainings in agroforestry technologies done
227001 Travel inland	2,687	2,630	98 %		1,430

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## Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,687	2,630	98 %	1,430
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,687	2,630	98 %	1,430
Reasons for over/under performance:	Much as all trainings targeted in the quarter have been undertaken facilitation overlapped into 4th quarter that led to under performance Of 45%			
Output : 098306 Community Training in Wetland management				
N/A				
Non Standard Outputs:	None		None	
211103 Allowances (Incl. Casuals, Temporary)	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	0	0 %	0
Reasons for over/under performance:	Inadequate funds allocated as a result of non realization of 100% quarterly planned Local revenue to the district led to under performa			
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	(10) All development activities, private and public monitored for environmental compliance; Do EIA of all project	(10)All development activities, private and public monitored for environmental compliance; Do EIA of all projects and programmes	(10)All development activities, private and public monitored for environmental compliance; Do EIA of all project
Non Standard Outputs:	All development activities, private and public monitored for environmental compliance	Il development activities, private and public monitored for environmental compliance	All development activities, private and public monitored for environmental compliance	Il development activities, private and public monitored for environmental compliance
227001 Travel inland	5,000	2,929	59 %	871
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	2,929	59 %	871
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	2,929	59 %	871
Reasons for over/under performance:	Inadequate funds allocated as a result of non realization of 100% quarterly planned Local revenue to the district led to under performa			
Capital Purchases				
Output : 098372 Administrative Capital				
N/A				
Non Standard Outputs:	Procurement of seedlings	21000 Seedlings procured	Procurement of seedlings	21000 Seedlings procured
312301 Cultivated Assets	50,000	20,000	40 %	20,000

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## Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	50,000	20,000	40 %	20,000
External Financing:	0	0	0 %	0
Total:	50,000	20,000	40 %	20,000
Reasons for over/under performance: Inadequate funds allocated led to under performance				
<i>Total For Natural Resources : Wage Rect:</i>	<i>33,500</i>	<i>30,916</i>	<i>92 %</i>	<i>18,432</i>
<i>Non-Wage Reccurent:</i>	<i>25,285</i>	<i>20,885</i>	<i>83 %</i>	<i>11,227</i>
<i>GoU Dev:</i>	<i>50,000</i>	<i>20,000</i>	<i>40 %</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>108,785</i>	<i>71,801</i>	<i>66.0 %</i>	<i>49,658</i>

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## Quarter4

## 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:	Community groups Mobilised and Monitored	Support to four (04) groups of persons with disabilities namely; Luntsa baleme yetana group from Tsekululu S/C, Matuwa disability farmers group from Bupoto S/C, Mamayi sisimukha disability group from Magale S/C and Bubutu PWDs farmers association from Bubutu S/C			Support to four (04) groups of persons with disabilities namely; Luntsa baleme yetana group from Tsekululu S/C, Matuwa disability farmers group from Bupoto S/C, Mamayi sisimukha disability group from Magale S/C and Bubutu PWDs farmers association from Bubutu S/C
211103 Allowances (Incl. Casuals, Temporary)	3,000	37	1 %		0
227001 Travel inland	5,000	8,610	172 %		4,550
227004 Fuel, Lubricants and Oils	3,709	2,407	65 %		1,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,709	11,054	127 %		6,050
Gou Dev:	3,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	11,709	11,054	94 %		6,050
Reasons for over/under performance:	Funds that were supposed to the spent in the first three quarters were spent in the fourth quarter, High community expectations among community members in terms of projects and hand outs and Limited funding to the sector to cater for ever increasing community demands				
Output : 108105 Adult Learning					
No. FAL Learners Trained	(300) 300 Adult learners trained in nutrition and early child hood development	( )		(75)75 Adult learners trained in nutrition and early child hood development	( )
Non Standard Outputs:	45 FAL instructors facilitated, 4 Quarterly FAL meetings held 18 FAL Program supervisors facilitated, FAL activities monitored Assorted stationery procured	Political and technical monitoring of FAL program activities carried out, 45 FAL instructors facilitated,4 quarterly FAL meetings held and 18 FAL program supervisors facilitated quarterly.		45 FAL instructors facilitated, 4 Quarterly FAL meetings held 18 FAL Program supervisors facilitated,	45 FAL instructors facilitated, 4th quarter FAL meeting held and 18 FAL program supervisors facilitated.
211103 Allowances (Incl. Casuals, Temporary)	2,000	2,000	100 %		0
221009 Welfare and Entertainment	3,000	3,000	100 %		0

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## Quarter4

227001	Travel inland	4,298	1,298	30 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	9,298	6,298	68 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	9,298	6,298	68 %	0
Reasons for over/under performance:		Limited funding to the sector there are policy shifts that is affecting project implementation			
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:		20 departmental staff facilitated, Assorted departmental stationery procured, 20 Staff trained on Gender mainstreaming and women empowerment and HIV/AIDS prevention and management	Training of selected 50 political and technical leaders on gender and women empowerment and HIV/AIDS prevention and Management	20 departmental staff facilitated, Assorted departmental stationery procured,	Training of selected 50 political and technical leaders on gender and women empowerment and HIV/AIDS prevention and Management
227001	Travel inland	5,000	3,442	69 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,000	3,442	69 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,000	3,442	69 %	0
Reasons for over/under performance:		Limited funding to the sector			
Output : 108108 Children and Youth Services					
No. of children cases ( Juveniles) handled and settled		(200) 200 OVC and youth related cases handle	( )	(50)50 OVC and youth related cases handle	( )
Non Standard Outputs:		200 OVC and youth related cases handle, 50 home visits carried out, Referrals and court sessions attended to	90 home visits to OVC households carried out, 30 referrals court sessions attended	200 OVC and youth related cases handle, 50 home visits carried out, Referrals and court sessions attended to	20 home visits to OVC households carried out, 5 referrals court sessions attended
227001	Travel inland	4,650	4,620	99 %	1,140
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,650	4,620	99 %	1,140
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,650	4,620	99 %	1,140
Reasons for over/under performance:		There is increasing number of domestic and GBV in communities against limited funding to the sector			
Output : 108109 Support to Youth Councils					

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No. of Youth councils supported	(405) 405 Youth leaders mobilized and sensitized on gender mainstreaming and women empowerment and HIV/AIDS prevention and management	( )	(405)405 Youth leaders mobilized and sensitized on gender mainstreaming and women empowerment and HIV/AIDS prevention and management	( )
Non Standard Outputs:	4 District Youth council executive committee meetings held, 1 (one) Youth Council council meeting held, 405 Youth leaders trained on gender mainstreaming and women empowerment and HIV/AIDS prevention and management, International Youth day commemorated.	01 District Youth council executive committee meeting held, assorted stationery procured	4 District Youth council executive committee meetings held,	01 District Youth council executive committee meeting held, assorted stationery procured
227001 Travel inland	4,882	2,580	53 %	1,260
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,882	2,580	53 %	1,260
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,882	2,580	53 %	1,260
Reasons for over/under performance:	High expectations from the Youth Failure to recover the YLP funds given to the Youth groups			
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	(4) 4 meetings of Council of District PWD committee held	( )	(1)1meetings of Council of District PWD committee held	( )
Non Standard Outputs:	Assessment of groups for PWDs to access funding conducted. Monitoring and supervision of PWDs program activities carried out in the District.	6 PWDs groups identified and assessed for funding. Monitoring and supervision of PWDs groups carried out	Assessment of groups for PWDs to access funding conducted. Monitoring and supervision of PWDs program activities carried	6 PWDs groups identified and assessed for funding
227001 Travel inland	4,184	2,600	62 %	1,300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,184	2,600	62 %	1,300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,184	2,600	62 %	1,300
Reasons for over/under performance:	Limited funding to the sector			

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## Quarter4

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 108111 Culture mainstreaming</b>					
N/A					
Non Standard Outputs:	18 Staff Trained on good cultural practices, 1 Inzu Ya Masaaba supported	Training on good cultural practices carried out			Training on good cultural practices carried out
221002 Workshops and Seminars	4,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	0	0 %		0
Reasons for over/under performance: Limited funding to the sector					
<b>Output : 108113 Labour dispute settlement</b>					
N/A					
Non Standard Outputs:		Work place inspection carried out		N/A	Work place inspection carried out
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: Limited funding to the sector					
<b>Output : 108114 Representation on Women's Councils</b>					
No. of women councils supported	(405)	()		()	()
Non Standard Outputs:	Allowances paid, fuel supplied, stationery procured	Four (04) District women council executive committee meeting held, assorted stationery supplied and Chairperson District women council facilitated to Kampala		Allowances paid, fuel supplied, stationery procured	One (01) District women council executive committee meeting held, assorted stationery supplied and Chairperson District women council facilitated to Kampala
227001 Travel inland	4,882	4,860	100 %		1,900

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,882	4,860	100 %	1,900
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,882	4,860	100 %	1,900

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

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

N/A

Non Standard Outputs:

Salaries for 19 departmental staff paid, 4 quarterly departmental meetings held, Departmental workplaces and reports submitted to the MoGLSD, Technical and political monitoring of community activities carried out Fuel and lubricants for DCDO procured

12 months salaries for 19 departmental staff paid, 4 quarterly departmental meetings held, Assorted fuel and stationery supplied and procured.

Salaries for 19 departmental staff paid, 4 quarterly departmental meetings held, Departmental workplaces and reports submitted to the MoGLSD, Technical and political monitoring of community activities carried out Fuel and lubricants for DCDO procured

Salaries for 19 departmental staff paid, one (01) quarterly departmental staff meeting held, Assorted fuel and stationery supplied and procured.

211101 General Staff Salaries	84,040	78,507	93 %	16,785
227001 Travel inland	12,298	16,080	131 %	4,160
Wage Rect:	84,040	78,507	93 %	16,785
Non Wage Rect:	12,298	16,080	131 %	4,160
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	96,338	94,587	98 %	20,945

Reasons for over/under performance: Most of staff in the department still on acting  
Inadequate funding to the department

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

N/A

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Non Standard Outputs:	20 community interest groups funded under NUSAF3 program, 15 Women groups funded under UWEP, Funded groups trained and office equipment procured	9 community interest groups funded under NUSAF3 program, 18 women groups funded under UWEP and 03 community groups funded under DDEG	20 community interest groups funded under NUSAF3 program, 15 Women groups funded under UWEP, Funded groups trained and office equipment procured	09 community interest groups funded under NUSAF3 program, 18 women groups funded under UWEP and 03 community groups funded under DDEG namely; African rural development initiative (ARDI) from Bumwoni S/C, Khamwando piggery farmers association from Bukhaweka S/C and Buwambwa Youth Bodaboda riders group
263204 Transfers to other govt. units (Capital)	681,000	444,150	65 %	246,628
Wage Rect:	0	0	0 %	0
Non Wage Rect:	681,000	444,150	65 %	246,628
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	681,000	444,150	65 %	246,628
Reasons for over/under performance:	High community expectations in terms of projects and hand outs			
Capital Purchases				
Output : 108172 Administrative Capital				
N/A				
Non Standard Outputs:	1 motorcycle procured for the DCDO to facilitate community work,fuel procured	Funds used on some thing else	1 motorcycle procured for the DCDO to facilitate community work,fuel procured	Funds used on some thing else
312201 Transport Equipment	17,000	10,000	59 %	10,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	17,000	10,000	59 %	10,000
External Financing:	0	0	0 %	0
Total:	17,000	10,000	59 %	10,000
Reasons for over/under performance:	The department did not receive all the planned funding			
Total For Community Based Services : Wage Rect:	84,040	78,507	93 %	16,785
Non-Wage Reccurent:	739,903	495,683	67 %	262,438
GoU Dev:	20,000	10,000	50 %	10,000
Donor Dev:	0	0	0 %	0
Grand Total:	843,943	584,190	69.2 %	289,223

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## Quarter4

## 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 salaries paid; Allowances of staff paid; staff appraised; sufficient staff welfare provided; routine reports provided and shared with stakeholders	3 salaries paid; Allowances of staff paid; staff appraised; sufficient staff welfare provided; routine reports provided and shared with stakeholders		3 salaries paid; Allowances of staff paid; staff appraised; sufficient staff welfare provided; routine reports provided and shared with stakeholders	3 salaries paid; Allowances of staff paid; staff appraised; sufficient staff welfare provided; routine reports provided and shared with stakeholders
211101 General Staff Salaries	26,400	11,413	43 %		0
211103 Allowances (Incl. Casuals, Temporary)	4,000	1,825	46 %		0
221011 Printing, Stationery, Photocopying and Binding	5,000	522	10 %		172
227001 Travel inland	6,000	9,020	150 %		5,630
227004 Fuel, Lubricants and Oils	8,000	5,895	74 %		3,000
Wage Rect:	26,400	11,413	43 %		0
Non Wage Rect:	23,000	17,262	75 %		8,802
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	49,400	28,675	58 %		8,802
Reasons for over/under performance:	The sector under performed due to the wage that was paid under administration fepartment				
Output : 138302 District Planning					
No of qualified staff in the Unit	(1) 3 salaries paid; Allowances of staff paid; staff appraised; sufficient staff welfare provided; routine reports provided and shared with stakeholders	(1) 3 salaries paid; Allowances of staff paid; staff appraised; sufficient staff welfare provided; routine reports provided and shared with stakeholders		(3)3 salaries paid; Allowances of staff paid; staff appraised; sufficient staff welfare provided; routine reports provided and shared with stakeholders	(1)3 salaries paid; Allowances of staff paid; staff appraised; sufficient staff welfare provided; routine reports provided and shared with stakeholders
No of Minutes of TPC meetings	(12) 12 DTPC meetings held; At least 12 sets of minutes for DTPC meetings in place	(3) 3 DTPC meetings held; At least 12 sets of minutes for DTPC meetings in place		(3)3 DTPC meetings held; At least 12 sets of minutes for DTPC meetings in place	(3)3 DTPC meetings held; At least 12 sets of minutes for DTPC meetings in place
Non Standard Outputs:	4 Mentoring, coaching and backstopping sessions of LLGs done	1 Mentoring, coaching and backstopping sessions of LLGs done		1 Mentoring, coaching and backstopping sessions of LLGs done	1 Mentoring, coaching and backstopping sessions of LLGs done
211103 Allowances (Incl. Casuals, Temporary)	10,589	2,064	19 %		0
221009 Welfare and Entertainment	3,000	1,410	47 %		0

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221011 Printing, Stationery, Photocopying and Binding	7,255	3,190	44 %	0
227001 Travel inland	5,000	26,240	525 %	20,000
227004 Fuel, Lubricants and Oils	2,000	3,000	150 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,255	35,904	161 %	20,000
Gou Dev:	5,589	0	0 %	0
External Financing:	0	0	0 %	0
Total:	27,844	35,904	129 %	20,000

Reasons for over/under performance: The sector over performed due to additional funds to it

**Output : 138303 Statistical data collection**

N/A

Non Standard Outputs:	Collecting data for development of 5 Year DDP, reporting, planning, and monitoring coordinated at all levels; Statistical Abstract produced; developing a district statistical strategic plan	Collecting data for development of 5 Year DDP, reporting, planning, and monitoring coordinated at all levels; Statistical Abstract produced; developing a district statistical strategic plan	Collecting data for development of 5 Year DDP, reporting, planning, and monitoring coordinated at all levels; Statistical Abstract produced; developing a district statistical strategic plan	Collecting data for development of 5 Year DDP, reporting, planning, and monitoring coordinated at all levels; Statistical Abstract produced; developing a district statistical strategic plan
227004 Fuel, Lubricants and Oils	5,000	2,000	40 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	2,000	40 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	2,000	40 %	0

Reasons for over/under performance: The sector under performed due to the covid-19 challenge

**Output : 138306 Development Planning**

N/A

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 Quaretrly monitoring reports	Allowances paid, LLGS monitored, preparation of quarterly reports	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 Quaretrly monitoring reports	Allowances paid, LLGS monitored, preparation of quarterly reports
211103 Allowances (Incl. Casuals, Temporary)	4,000	0	0 %	0
221009 Welfare and Entertainment	3,000	0	0 %	0
227001 Travel inland	11,000	9,775	89 %	3,000

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227004 Fuel, Lubricants and Oils	11,200	8,460	76 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,000	13,235	74 %	0
Gou Dev:	11,200	5,000	45 %	5,000
External Financing:	0	0	0 %	0
Total:	29,200	18,235	62 %	5,000

Reasons for over/under performance: The sector over performed due to additional funds carried forward

**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	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	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	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
211103 Allowances (Incl. Casuals, Temporary)	2,000	0	0 %	0
221009 Welfare and Entertainment	1,000	103	10 %	0
221011 Printing, Stationery, Photocopying and Binding	7,000	2,000	29 %	0
221012 Small Office Equipment	2,000	0	0 %	0
227001 Travel inland	6,000	8,099	135 %	3,000
227004 Fuel, Lubricants and Oils	4,000	6,217	155 %	2,517
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	5,577	46 %	0
Gou Dev:	10,000	10,842	108 %	5,517
External Financing:	0	0	0 %	0
Total:	22,000	16,419	75 %	5,517

Reasons for over/under performance: The sector overperformed due to additional funds carried forward

**Capital Purchases****Output : 138372 Administrative Capital**

N/A

Non Standard Outputs:	Printers,Laptops,Computers and furniture and fittings procured for Sectors and Departments; and ensure distribution	Printers,Laptops,Computers and furniture and fittings procured for Sectors and Departments; and ensure distribution	Printers,Laptops,Computers and furniture and fittings procured for Sectors and Departments; and ensure distribution	Printers,Laptops,Computers and furniture and fittings procured for Sectors and Departments; and ensure distribution
312104 Other Structures	4,000	31,984	800 %	4,000
312203 Furniture & Fixtures	32,642	57,406	176 %	11,280

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312213 ICT Equipment	32,000	30,000	94 %	30,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	68,642	119,390	174 %	45,280
External Financing:	0	0	0 %	0
Total:	68,642	119,390	174 %	45,280
Reasons for over/under performance:	The sector over performed due to the delay in the procurement process were the payment of Admin. block carried forward and effected in the 4th Quarter			
<i>Total For Planning : Wage Rect:</i>	<i>26,400</i>	<i>11,413</i>	<i>43 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>80,255</i>	<i>73,978</i>	<i>92 %</i>	<i>28,802</i>
<i>GoU Dev:</i>	<i>95,431</i>	<i>135,232</i>	<i>142 %</i>	<i>55,797</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>202,086</i>	<i>220,624</i>	<i>109.2 %</i>	<i>84,599</i>

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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
<b>Programme : 1482 Internal Audit Services</b>					
<b>Higher LG Services</b>					
<b>Output : 148201 Management of Internal Audit Office</b>					
N/A					
Non Standard Outputs:	Preparation of Internal Audit Manual for approval by Chief Executive, Audit of head quarter departments, Lower Local Governments and Secondary Schools.4 quarterly internal Audit reports prepared for:admin, Finance, Statutory Bodies, Production& Marketing,Health, Education, Roads,Water,natural Resources, CBS, Planning and Internal Audit submitted to council and other relevant ministries Reviewing documents,recording audit findings,writing management letters,reviewing responses,preparing and submitting quarterly reports for all the 9 departments at the district Hqtrs to be submitted to relevant offices	Audit reports produced, Wages paid, Stationary procured, meetings held		Preparation of Internal Audit Manual for approval by Chief Executive, Audit of head quarter departments	Audit reports produced, Wages paid, Stationary procured, meetings held
211101 General Staff Salaries	17,000	6,142	36 %		0
211103 Allowances (Incl. Casuals, Temporary)	4,000	2,110	53 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	5,390	539 %		0
227001 Travel inland	6,000	7,323	122 %		3,748

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227004	Fuel, Lubricants and Oils	5,000	1,250	25 %	0
	Wage Rect:	17,000	6,142	36 %	0
	Non Wage Rect:	16,000	16,073	100 %	3,748
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	33,000	22,215	67 %	3,748
Reasons for over/under performance:		Inadequate funds allocated as a result of non realization of 100% quarterly planned Local revenue to the district led to under performa			
<b>Output : 148202 Internal Audit</b>					
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) 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)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	(2020-07-31) 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	() None	()N/A	()None	
Non Standard Outputs:	Audit of primary schools done , verification of all OWC inputs and any other supplies, Audit of health centres, attending workshops, Purchase of ICT and related Peripheral, fuel for field activities implemented on schedule.Auditing schools,verification of OWC inputs and any other supplies audit of health centres,attending workshops,purchase ofICT and related peripherals, fuel purchased	Audit of primary schools done , verification of all OWC inputs and any other supplies, Audit of health centres	Audit of primary schools done , verification of all OWC inputs and any other supplies, Audit of health centres	Audit of primary schools done , verification of all OWC inputs and any other supplies, Audit of health centres	
221012	Small Office Equipment	1,000	400	40 %	400

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227001 Travel inland	4,000	5,119	128 %	4,006
227004 Fuel, Lubricants and Oils	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	5,519	61 %	4,406
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	5,519	61 %	4,406
Reasons for over/under performance:		Inadequate funds allocated as a result of non realization of 100% quarterly planned Local revenue to the district led to under performa		
<i>Total For Internal Audit : Wage Rect:</i>	<i>17,000</i>	<i>6,142</i>	<i>36 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>25,000</i>	<i>21,592</i>	<i>86 %</i>	<i>8,154</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>42,000</i>	<i>27,734</i>	<i>66.0 %</i>	<i>8,154</i>

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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	( ) 4 Radio shows on FM stations planned	(0) No Radio shows held due to limited funds and the COVID-19 challenge		( )	(0)No Radio shows held due to limited funds and the COVID-19 challenge
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) 4 Sensitisation meetings held	(5) 5 sensitization meetings held about trade promotion at Lwakhakha boarder point; refreshments served		(1)1 Sensitisation meetings held	(5)5 sensitization meetings held about trade promotion at Lwakhakha boarder point
No of businesses inspected for compliance to the law	(120) At least 120 businesses inspected for compliance to the law	(35) 35 businesses inspected for compliance to law in Bumbo, Magale, Bubutu Lwakhakha and Bukhaweka		(30)At least 30 businesses inspected for compliance to the law	(35)35 businesses inspected for compliance to law in Bumbo, Magale, Bubutu Lwakhakha and Bukhaweka
No of businesses issued with trade licenses	(120) Trading Licenses Issued to at least 120 businesses , Monthly update of the business register carried out	(1) Only 1 trading license issued		(30)Trading Licenses Issued to at least 30 businesses , Monthly update of the business register carried out	(1)Only 1 trading license issued
Non Standard Outputs:	N/A	Sensitisation and training of beneficiaries of Emyooga sacco		N/A	Sensitisation and training of beneficiaries of Emyooga sacco
211101 General Staff Salaries	11,000	10,088	92 %		7,338
227001 Travel inland	6,708	7,868	117 %		3,668
227004 Fuel, Lubricants and Oils	4,000	2,920	73 %		0
Wage Rect:	11,000	10,088	92 %		7,338
Non Wage Rect:	10,708	10,788	101 %		3,668
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	21,708	20,876	96 %		11,006
Reasons for over/under performance:	The sector over performed due to additional incomes allocated to it in the Quarter				
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	(0) Not yet due to the COVID-19		(2)2 producers or producer groups linked to markets internationally through UEPB	(0)Not yet due to the COVID-19

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No. of market information reports disseminated	( ) 4 quarterly reports produced and disseminated to stakeholders	(3) 3 Market information reports disseminated during the quarter	( )	(3)3 Market information reports disseminated during the quarter
Non Standard Outputs:	N/A	3 site visits to the border market	N/A	3 site visits to the border market
221008 Computer supplies and Information Technology (IT)	3,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	2,170	217 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,170	54 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	2,170	54 %	1,000
Reasons for over/under performance:	Inadequate funds allocated led to under performance			
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.	(16) 16 groups supervised in the following LLGs: Bubutu, Bukhabusi, Bukhaweka, Bukiabi, Bukokho, Bumbo, Bumwoni, Bupoto, Buwabwala, Lwakhakha,Magale, Mukoto, Namabya, Namboko, Tsekululu.	(4)17 groups supervised in the following LLGs: Bubutu, Bukhabusi, Bukhaweka, Bukiabi, Bukokho, Bumbo, Bumwoni, Bupoto, Buwabwala, Lwakhakha,Magale, Mukoto, Namabya, Namboko, Tsekululu.	(16)16 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	(17) 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	(4)4 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	(36) 36 co-op groups assisted in registrations	(4) 4 co-op groups assisted in registrations	(36) 36 co-op groups assisted in registrations
Non Standard Outputs:	N/A	Training of Emyooga groups	N/A	Training of Emyooga groups
227001 Travel inland	6,000	4,550	76 %	3,550
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	4,550	76 %	3,550
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	4,550	76 %	3,550
Reasons for over/under performance:	Inadequate funds allocated as a result of non realization of 100% quarterly planned Local revenue to the district led to under performance			

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<i>Total For Trade Industry and Local Development :</i>	<i>11,000</i>	<i>10,088</i>	<i>92 %</i>	<i>7,338</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>	<i>20,708</i>	<i>17,508</i>	<i>85 %</i>	<i>8,218</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>31,708</i>	<i>27,596</i>	<i>87.0 %</i>	<i>15,556</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : BUMWONI</b>				<b>207,730</b>	<b>134,348</b>
<b>Sector : Works and Transport</b>				<b>25,347</b>	<b>11,499</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>25,347</b>	<b>11,499</b>
Lower Local Services					
<b>Output : Community Access Road Maintenance (LLS)</b>				<b>11,499</b>	<b>11,499</b>
Item : 263104 Transfers to other govt. units (Current)					
Bumwoni S/C	BUMWONI Bumwoni RF	Other Transfers from Central Government		11,499	11,499
<b>Output : District Roads Maintenance (URF)</b>				<b>13,848</b>	<b>0</b>
Item : 263106 Other Current grants					
Mechanised routine maintenance of Musipande- Nabukhuya road	KABOYI Musipande- Nabukhuya road (3.4Km)	Other Transfers from Central Government		8,024	0
Mechanised routine maintenance of road yet to be identified	BUMWONI To be identified	Other Transfers from Central Government		5,824	0
<b>Sector : Education</b>				<b>148,389</b>	<b>99,304</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>148,389</b>	<b>99,304</b>
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>63,389</b>	<b>34,968</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
BWIRI P.S.	BUTEMULANI	Sector Conditional Grant (Non-Wage)		21,946	12,087
KISAWAYI P.S.	KISAWAYI	Sector Conditional Grant (Non-Wage)		22,260	12,254
KUAFU	BUTEMULANI	Sector Conditional Grant (Non-Wage)		19,183	10,627
Capital Purchases					
<b>Output : Classroom construction and rehabilitation</b>				<b>65,000</b>	<b>64,335</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	KABOYI 2 classrooms constructed at Bulumera P/S	Sector Development Works completed Grant		65,000	64,335
<b>Output : Latrine construction and rehabilitation</b>				<b>20,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					

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Building Construction - Latrines-237	BUMWONI 4-stance lined pit latrine at Buwasiba P/S	District Discretionary Development Equalization Grant	-	20,000	0
<b>Sector : Health</b>				<b>25,794</b>	<b>19,346</b>
<b>Programme : Primary Healthcare</b>				<b>25,794</b>	<b>19,346</b>
Lower Local Services					
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>25,794</b>	<b>19,346</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bumwoni HcIII	BUKISASATI	Sector Conditional Grant (Non-Wage)		25,794	19,346
<b>Sector : Water and Environment</b>				<b>8,200</b>	<b>4,200</b>
<b>Programme : Rural Water Supply and Sanitation</b>				<b>8,200</b>	<b>4,200</b>
Capital Purchases					
<b>Output : Borehole drilling and rehabilitation</b>				<b>8,200</b>	<b>4,200</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Boreholes-208	KABOYI BH rehabilitated at Kisilwa LCI	Sector Development -,Done Grant		4,100	4,200
Building Construction - Boreholes-208	BUTEMULANI BH rehabilitated at Lunakwe LCI	Sector Development -,Done Grant		4,100	4,200
<b>LCIII : BUKHABUSI</b>				<b>375,931</b>	<b>240,868</b>
<b>Sector : Works and Transport</b>				<b>5,877</b>	<b>5,877</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>5,877</b>	<b>5,877</b>
Lower Local Services					
<b>Output : Community Access Road Maintenance (LLS)</b>				<b>5,877</b>	<b>5,877</b>
Item : 263104 Transfers to other govt. units (Current)					
Bukhabusi S/C	NAMAWONDO Bukhabusi Road Fund	Other Transfers from Central Government		5,877	5,877
<b>Sector : Education</b>				<b>338,260</b>	<b>212,646</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>119,430</b>	<b>78,166</b>
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>92,830</b>	<b>51,992</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUKHABUSI P.S.	BUKHABUSI	Sector Conditional Grant (Non-Wage)		20,033	11,076
BULUMERA P.S.	BUKHABUSI	Sector Conditional Grant (Non-Wage)		11,720	6,682

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BUNASAKA P.S.	BUKHABUSI	Sector Conditional Grant (Non-Wage)	17,670	9,827
BUTTINGU P.S.	BUKHABUSI	Sector Conditional Grant (Non-Wage)	14,338	8,066
BUWABWALA P.S.	BUKHABUSI	Sector Conditional Grant (Non-Wage)	17,485	9,729
MURUMBA P.S.	BUKHABUSI	Sector Conditional Grant (Non-Wage)	11,584	6,610
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>20,000</b>	<b>19,574</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	BUTIRU 4-stance lined pit latrine at Bulumera P/S	District Discretionary Development Equalization Grant	works completed	20,000 19,574
<b>Output : Provision of furniture to primary schools</b>			<b>6,600</b>	<b>6,600</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	BUMATANDA 3-seater desks to Bukhabusi P/S	District Discretionary Development Equalization Grant	supplied	6,600 6,600
<b>Programme : Secondary Education</b>			<b>218,830</b>	<b>134,480</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>218,830</b>	<b>134,480</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUMBO S.S	BUKHABUSI	Sector Conditional Grant (Non-Wage)	218,830	134,480
<b>Sector : Health</b>			<b>25,794</b>	<b>19,346</b>
<b>Programme : Primary Healthcare</b>			<b>25,794</b>	<b>19,346</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>25,794</b>	<b>19,346</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukhabusi HCIII	BUKHABIKHULA	Sector Conditional Grant (Non-Wage)	25,794	19,346
<b>Sector : Water and Environment</b>			<b>6,000</b>	<b>3,000</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>6,000</b>	<b>3,000</b>
Capital Purchases				
<b>Output : Spring protection</b>			<b>6,000</b>	<b>3,000</b>
Item : 312104 Other Structures				

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Construction Services - Other Construction Works-405	BUMATANDA Musikoma & Malukhu springs protected	Sector Development completed Grant	6,000	3,000
<b>LCIII : BUKHAWEKA</b>			<b>118,986</b>	<b>8,557,772</b>
<b>Sector : Works and Transport</b>			<b>11,437</b>	<b>5,437</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>11,437</b>	<b>5,437</b>
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			<b>5,437</b>	<b>5,437</b>
Item : 263104 Transfers to other govt. units (Current)				
Bukhaweka S/C	Bukhaweka TOWN BOARD Bukhaweka RF	Other Transfers from Central Government	5,437	5,437
<i>Output : District Roads Maintenance (URF)</i>			<b>6,000</b>	<b>0</b>
Item : 263106 Other Current grants				
Routine mechanized maintenance of Bukhaweka - Butiru road	Bukhoma Bukhaweka - Butiru road (4.0KM)	Other Transfers from Central Government	6,000	0
<b>Sector : Education</b>			<b>94,651</b>	<b>8,542,661</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>94,651</b>	<b>8,542,661</b>
Higher LG Services				
<i>Output : Primary Teaching Services</i>			<b>0</b>	<b>8,486,595</b>
Item : 211101 General Staff Salaries				
-	BUBIKALA Namisindwa DLG	Sector Conditional Grant (Wage)	0	8,486,595
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>88,051</b>	<b>49,466</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUBIKALA P.S	BUBIKALA	Sector Conditional Grant (Non-Wage)	13,675	7,716
BUNANGANDA P.S	BUKHAWEKA	Sector Conditional Grant (Non-Wage)	10,183	5,870
BUSYAMBI P.S	BUBIKALA	Sector Conditional Grant (Non-Wage)	12,162	6,916
SIKULU P.S.	BUKHAWEKA	Sector Conditional Grant (Non-Wage)	14,304	8,048
SITUMI P.S.	BUKHAWEKA	Sector Conditional Grant (Non-Wage)	21,672	11,943
TOOMA P.S.	BUNAMBOKO	Sector Conditional Grant (Non-Wage)	16,055	8,974
Capital Purchases				
<i>Output : Provision of furniture to primary schools</i>			<b>6,600</b>	<b>6,600</b>

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Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Desks-637	BUKHAWEKA 3-seater desks to Situmi P/S	District Discretionary Development Equalization Grant	supplied	6,600	6,600
<b>Sector : Health</b>				<b>12,897</b>	<b>9,673</b>
<b>Programme : Primary Healthcare</b>				<b>12,897</b>	<b>9,673</b>
Lower Local Services					
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>12,897</b>	<b>9,673</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUKHAWEKA HC II	BUBIKALA	Sector Conditional Grant (Non-Wage)		12,897	9,673
<b>LCIII : MUKOTO</b>				<b>303,040</b>	<b>251,358</b>
<b>Sector : Works and Transport</b>				<b>6,373</b>	<b>6,373</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>6,373</b>	<b>6,373</b>
Lower Local Services					
<b>Output : Community Access Road Maintenance (LLS)</b>				<b>6,373</b>	<b>6,373</b>
Item : 263104 Transfers to other govt. units (Current)					
Mukoto S/C	LUWA TOWN BOARD Mukoto RF	Other Transfers from Central Government		6,373	6,373
<b>Sector : Education</b>				<b>85,651</b>	<b>48,197</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>85,651</b>	<b>48,197</b>
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>85,651</b>	<b>48,197</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUNAMBOBI P.S.	BUNAMULUNYI	Sector Conditional Grant (Non-Wage)		12,638	7,168
BUNAMULUNYI P.S.	BUNAMULUNYI	Sector Conditional Grant (Non-Wage)		15,137	8,488
BUWASU P.S.	BUNAMULUNYI	Sector Conditional Grant (Non-Wage)		24,062	13,206
KUTSUYI P.S.	BUNAMULUNYI	Sector Conditional Grant (Non-Wage)		9,201	5,351
NABUSOOLO	BUFUMA	Sector Conditional Grant (Non-Wage)		16,888	9,414
NANGETSA P.S.	BUNAMULUNYI	Sector Conditional Grant (Non-Wage)		7,725	4,571
<b>Sector : Health</b>				<b>32,897</b>	<b>28,671</b>
<b>Programme : Primary Healthcare</b>				<b>32,897</b>	<b>28,671</b>
Lower Local Services					

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<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>12,897</b>	<b>9,673</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
MUKOTO HC II	BUFUMA	Sector Conditional Grant (Non-Wage)	12,897	9,673
Capital Purchases				
<b>Output : Staff Houses Construction and Rehabilitation</b>			<b>20,000</b>	<b>18,998</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	BUFUMA mukoto	Sector Development completed-Grant	20,000	18,998
<b>Sector : Water and Environment</b>			<b>178,120</b>	<b>168,117</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>178,120</b>	<b>168,117</b>
Capital Purchases				
<b>Output : Construction of piped water supply system</b>			<b>178,120</b>	<b>168,117</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	MAALO Mukoto GF Scheme constructed	Sector Development 100% complete Grant	178,120	168,117
<b>LCIII : BUWABWALA</b>			<b>69,967</b>	<b>36,776</b>
<b>Sector : Works and Transport</b>			<b>20,767</b>	<b>4,084</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>20,767</b>	<b>4,084</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>4,084</b>	<b>4,084</b>
Item : 263104 Transfers to other govt. units (Current)				
Buwabwala S/C	BUSAMBATSA TOWN BOARD Buwabwala RF	Other Transfers from Central Government	4,084	4,084
<b>Output : District Roads Maintenance (URF)</b>			<b>16,683</b>	<b>0</b>
Item : 263106 Other Current grants				
Mechanised routine maintenance of Namwokoyi - Sikiamoto - Makutano - Shokoma road	BUMURWA Namwokoyi - Sikiamoto - Makutano - Shokoma (7.3Km)	Other Transfers from Central Government	9,606	0
Mechanised Routine maintenance of Sikiamoto - Kutsuyi ps road	BUWASU LOWER Sikiamoto - Kutsuyi ps road (2.7Km)	Other Transfers from Central Government	7,077	0
<b>Sector : Education</b>			<b>23,406</b>	<b>13,347</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>23,406</b>	<b>13,347</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>23,406</b>	<b>13,347</b>

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Item : 263367 Sector Conditional Grant (Non-Wage)				
BUMURWA P.S	BUSAMBATSA TOWN BOARD	Sector Conditional Grant (Non-Wage)	7,402	4,400
BUSAMBATSA P.S.	BUSAMBATSA TOWN BOARD	Sector Conditional Grant (Non-Wage)	16,004	8,947
<b>Sector : Health</b>			<b>25,794</b>	<b>19,346</b>
<i>Programme : Primary Healthcare</i>			<b>25,794</b>	<b>19,346</b>
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			<b>25,794</b>	<b>19,346</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buwabwala HCIII	BUMURWA	Sector Conditional Grant (Non-Wage)	25,794	19,346
<b>LCIII : LWAKHAKHA TOWN COUNCIL</b>			<b>295,767</b>	<b>138,923</b>
<b>Sector : Works and Transport</b>			<b>123,184</b>	<b>26,107</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>123,184</b>	<b>26,107</b>
Lower Local Services				
<i>Output : Urban unpaved roads Maintenance (LLS)</i>			<b>114,496</b>	<b>26,107</b>
Item : 263104 Transfers to other govt. units (Current)				
Maintenance of TC roads	BUKEMO WARD LWAKHAKHA TC	Other Transfers from Central Government	114,496	26,107
<i>Output : District Roads Maintenance (URF)</i>			<b>8,688</b>	<b>0</b>
Item : 263106 Other Current grants				
Mechanised routine maintenance of Lwakhakha - Namboko road	BUKIBAYI WARD Lwakhakha - Namboko road (4.5Km)	Other Transfers from Central Government	8,688	0
<b>Sector : Education</b>			<b>106,486</b>	<b>56,149</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>106,486</b>	<b>56,149</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>106,486</b>	<b>56,149</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKHALEKE P.S	BUKIBAYI WARD	Sector Conditional Grant (Non-Wage)	8,779	5,128
BUMBO P.S.	BUKIBAYI WARD	Sector Conditional Grant (Non-Wage)	29,662	13,105
BUWUMA P.S.	BUWUMA WARD	Sector Conditional Grant (Non-Wage)	14,304	8,048
KABOYI P.S	BUKIBAYI WARD	Sector Conditional Grant (Non-Wage)	19,183	10,627

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LUKHENDO P.S	BUKIBAYI WARD	Sector Conditional Grant (Non-Wage)	13,726	7,743
LWAKHAKHA P.S.	BUKHOMA WARD	Sector Conditional Grant (Non-Wage)	20,832	11,499
<b>Sector : Health</b>			<b>32,897</b>	<b>28,467</b>
<i>Programme : Primary Healthcare</i>			<b>32,897</b>	<b>28,467</b>
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			<b>12,897</b>	<b>9,673</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUWUMA HC II	BUKEMO WARD	Sector Conditional Grant (Non-Wage)	12,897	9,673
Capital Purchases				
<i>Output : Staff Houses Construction and Rehabilitation</i>			<b>20,000</b>	<b>18,794</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	BUWUMA WARD lwakhakha	Sector Development completed-Grant	20,000	18,794
<b>Sector : Water and Environment</b>			<b>33,200</b>	<b>28,200</b>
<i>Programme : Rural Water Supply and Sanitation</i>			<b>33,200</b>	<b>28,200</b>
Capital Purchases				
<i>Output : Borehole drilling and rehabilitation</i>			<b>33,200</b>	<b>28,200</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	BUKEMO WARD BH rehabilitated at Bukemo cell	Sector Development Done,done,-Grant	4,100	28,200
Building Construction - Boreholes-208	BUKHOMA WARD Borehole drilled at St Denis P/S	Sector Development Done,done,-Grant	25,000	28,200
Building Construction - Boreholes-208	BUKHOMA WARD Bumwangu LCI BH rehabilitated	Sector Development Done,done,-Grant	4,100	28,200
<b>LCIII : MAGALE</b>			<b>302,789</b>	<b>199,878</b>
<b>Sector : Works and Transport</b>			<b>70,193</b>	<b>10,043</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>70,193</b>	<b>10,043</b>
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			<b>10,043</b>	<b>10,043</b>
Item : 263104 Transfers to other govt. units (Current)				
Magale S/C	MAGALE TOWN BOARD Magale S/C	Other Transfers from Central Government	10,043	10,043

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<b>Output : District Roads Maintenance (URF)</b>				<b>60,150</b>	<b>0</b>
Item : 263106 Other Current grants					
Mechanised periodic maintenance of Kiwatsala - Namilama - Magale road	BUKIBETI Kiwatsala - Namilama - Magale (3.0km)	Other Transfers from Central Government		60,150	0
<b>Sector : Education</b>				<b>202,702</b>	<b>166,289</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>202,702</b>	<b>166,289</b>
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>172,702</b>	<b>93,623</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUWAMBINGWA P.S.	Busimaolya	Sector Conditional Grant (Non-Wage)		16,089	8,992
MAALA P.S.	Busimaolya	Sector Conditional Grant (Non-Wage)		21,206	11,697
MAGALE GIRLS BOARD P.S.	Busimaolya	Sector Conditional Grant (Non-Wage)		20,846	8,968
MAGALE MIXED P.S.	Busimaolya	Sector Conditional Grant (Non-Wage)		28,516	15,560
MAKUNYA P.S.	Busimaolya	Sector Conditional Grant (Non-Wage)		10,479	6,026
MARESI P.S.	BUKIBETI	Sector Conditional Grant (Non-Wage)		26,085	14,275
MUTSASA P.S.	Busimaolya	Sector Conditional Grant (Non-Wage)		13,794	7,779
NASELE P.S.	BUKIBETI	Sector Conditional Grant (Non-Wage)		12,621	7,159
SITUYI P.S.	MAKUNYA	Sector Conditional Grant (Non-Wage)		11,023	6,314
TSERONO P.S.	BUMITYERO	Sector Conditional Grant (Non-Wage)		12,043	6,853
Capital Purchases					
<b>Output : Classroom construction and rehabilitation</b>				<b>10,000</b>	<b>52,830</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Offices-248	BUMITYERO office & store constructed at Tserono P/S	District Discretionary Development Equalization Grant	Works completed	10,000	52,830
<b>Output : Latrine construction and rehabilitation</b>				<b>20,000</b>	<b>19,836</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	BUKIBETI 4-stance lined pit latrine at Nasele P/S	District Discretionary Development Equalization Grant	Works completed	20,000	19,836
<b>Sector : Health</b>				<b>25,794</b>	<b>19,346</b>

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<b>Programme : Primary Healthcare</b>			<b>25,794</b>	<b>19,346</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>25,794</b>	<b>19,346</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
MAGALE HANS HC III	BUKIBETI	Sector Conditional Grant (Non-Wage)	25,794	19,346
<b>Sector : Water and Environment</b>			<b>4,100</b>	<b>4,200</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>4,100</b>	<b>4,200</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>4,100</b>	<b>4,200</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	BUKIBETI BH rehabilitated at Maala Trinity College	Sector Development Done Grant	4,100	4,200
<b>LCIII : BUBUTU</b>			<b>233,395</b>	<b>195,991</b>
<b>Sector : Works and Transport</b>			<b>14,478</b>	<b>14,478</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>14,478</b>	<b>14,478</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>14,478</b>	<b>14,478</b>
Item : 263104 Transfers to other govt. units (Current)				
Bubutu S/C	BUBUTU TOWN BOARD Bubutu S/C _Road Fund Allocation	Other Transfers from Central Government	14,478	14,478
<b>Sector : Education</b>			<b>155,823</b>	<b>121,021</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>155,823</b>	<b>121,021</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>77,623</b>	<b>43,467</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKIKAYI P.S.	NAMITSA	Sector Conditional Grant (Non-Wage)	16,395	9,153
BULATSE P.S.	BUMUYONGA	Sector Conditional Grant (Non-Wage)	14,457	8,129
SIBEMBE P.S.	BUMUYONGA	Sector Conditional Grant (Non-Wage)	11,975	6,817
SIBUSE P.S.	BUMUYONGA	Sector Conditional Grant (Non-Wage)	22,362	12,308
WEKELEKHA P.S	NAMITSA	Sector Conditional Grant (Non-Wage)	12,434	7,060
Capital Purchases				

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<b>Output : Classroom construction and rehabilitation</b>				<b>65,000</b>	<b>64,354</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	BUMUSOMI 2 classrooms constructed at Bukhaleke P/S	Sector Development Grant	Works completed	65,000	64,354
<b>Output : Provision of furniture to primary schools</b>				<b>13,200</b>	<b>13,200</b>
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Desks-637	BUMULIKA 3-seater desks to Wekelekha P/S	District Discretionary Development Equalization Grant	supplied,supplied	6,600	13,200
Furniture and Fixtures - Desks-637	BUMUSOMI 36 3-seater desk to Musiye P/S	District Discretionary Development Equalization Grant	supplied,supplied	6,600	13,200
<b>Sector : Health</b>				<b>25,794</b>	<b>19,346</b>
<b>Programme : Primary Healthcare</b>				<b>25,794</b>	<b>19,346</b>
Lower Local Services					
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>25,794</b>	<b>19,346</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Bubutu HCIII	BUBUTU TOWN BOARD	Sector Conditional Grant (Non-Wage)		25,794	19,346
<b>Sector : Water and Environment</b>				<b>37,300</b>	<b>41,146</b>
<b>Programme : Rural Water Supply and Sanitation</b>				<b>37,300</b>	<b>41,146</b>
Capital Purchases					
<b>Output : Borehole drilling and rehabilitation</b>				<b>37,300</b>	<b>41,146</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Boreholes-208	BUMULIKA BH rehabilitated at Bumuleki LCI	Sector Development Grant	-,Done,Done,Done	4,100	41,146
Building Construction - Boreholes-208	BUMUSOMI BH rehabilitated at Sibanga LCI	Sector Development Grant	-,Done,Done,Done	4,100	41,146
Building Construction - Boreholes-208	BUWAMBWA BH rehabilitated at Wonamula LCI	Sector Development Grant	-,Done,Done,Done	4,100	41,146
Building Construction - Boreholes-208	NAMITSA Borehole constructed at Bukikayi LC I	Sector Development Grant	-,Done,Done,Done	25,000	41,146
<b>LCIII : TSEKULULU</b>				<b>159,698</b>	<b>99,790</b>
<b>Sector : Works and Transport</b>				<b>27,978</b>	<b>2,835</b>

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<b>Programme : District, Urban and Community Access Roads</b>			<b>27,978</b>	<b>2,835</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>9,540</b>	<b>2,835</b>
Item : 263104 Transfers to other govt. units (Current)				
Tsekululu S/C	BUSULWA Tsekululu RF	Other Transfers from Central Government	9,540	2,835
<b>Output : District Roads Maintenance (URF)</b>			<b>18,438</b>	<b>0</b>
Item : 263106 Other Current grants				
Mechanised routine maintenance of Nambala - Bunambale road	BUNAMBALE Nambala - Bunambale road (7.1km)	Other Transfers from Central Government	10,438	0
Mechanised routine maintenance of Soono - Mulandi - Bukoyi road	BUNASAMBI Soono - Mulandi - Bukoyi road (3.0Km)	Other Transfers from Central Government	8,000	0
<b>Sector : Education</b>			<b>99,926</b>	<b>58,855</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>99,926</b>	<b>58,855</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>93,326</b>	<b>52,255</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUMUMALI P.S.	BUMUMALI	Sector Conditional Grant (Non-Wage)	23,637	12,982
BUNAMBALE	BUNAMBALE	Sector Conditional Grant (Non-Wage)	18,180	10,097
BUNGATI P.S.	BUNAMBALE	Sector Conditional Grant (Non-Wage)	13,063	7,392
BUSEKERE P.S	BUSEKERE	Sector Conditional Grant (Non-Wage)	11,844	6,748
BUSULWA P.S.	BUNAMBALE	Sector Conditional Grant (Non-Wage)	16,701	9,315
WEKELE P.S.	BUNAMBALE	Sector Conditional Grant (Non-Wage)	9,901	5,721
Capital Purchases				
<b>Output : Provision of furniture to primary schools</b>			<b>6,600</b>	<b>6,600</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	BUKHABIKHULA 3-seater desks to Busulwa P/S	District Discretionary Development Equalization Grant	supplied 6,600	6,600
<b>Sector : Health</b>			<b>25,794</b>	<b>19,346</b>
<b>Programme : Primary Healthcare</b>			<b>25,794</b>	<b>19,346</b>

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Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>25,794</b>	<b>19,346</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bunambale HCIII	BUKHABIHULA	Sector Conditional Grant (Non-Wage)	25,794	19,346
<b>Sector : Water and Environment</b>			<b>6,000</b>	<b>18,755</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>6,000</b>	<b>18,755</b>
Capital Purchases				
<b>Output : Spring protection</b>			<b>6,000</b>	<b>18,755</b>
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	BUNGATTI Busera & Tabako springs protected	Sector Development Completed Grant	6,000	18,755
<b>LCIII : NAMBOKO</b>			<b>1,087,255</b>	<b>1,120,824</b>
<b>Sector : Works and Transport</b>			<b>6,242</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>6,242</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>6,242</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Namboko S/C	BUWAMBINGWA Namboko RF	Other Transfers from Central Government	6,242	0
<b>Sector : Education</b>			<b>1,022,019</b>	<b>1,073,279</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>122,349</b>	<b>71,533</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>50,749</b>	<b>28,287</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKHONZO P.S	BUWASIBA	Sector Conditional Grant (Non-Wage)	13,658	7,707
NABITSIKHI P.S.	BUMUKULUMA	Sector Conditional Grant (Non-Wage)	18,826	10,438
NAMBOKO P.S.	BUMULIKA	Sector Conditional Grant (Non-Wage)	18,265	10,142
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>65,000</b>	<b>36,646</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	BUMULIKA 2 classrooms constructed at Kabukwetsi P/S	Sector Development Works completed Grant	65,000	36,646

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<b>Output : Provision of furniture to primary schools</b>				<b>6,600</b>	<b>6,600</b>
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Desks-637	BUMUKULUMA 3-seater desks to Bukhisoni P/S	District Discretionary Development Equalization Grant	supplied	6,600	6,600
<b>Programme : Secondary Education</b>				<b>899,670</b>	<b>1,001,745</b>
Capital Purchases					
<b>Output : Secondary School Construction and Rehabilitation</b>				<b>899,670</b>	<b>1,001,745</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	BUMUKULUMA 2 Seed schools	Sector Development Grant	constructed	899,670	1,001,745
<b>Sector : Health</b>				<b>25,794</b>	<b>19,346</b>
<b>Programme : Primary Healthcare</b>				<b>25,794</b>	<b>19,346</b>
Lower Local Services					
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>25,794</b>	<b>19,346</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Nabitsikhi HCIII	BUMUKULUMA	Sector Conditional Grant (Non-Wage)		25,794	19,346
<b>Sector : Water and Environment</b>				<b>33,200</b>	<b>28,200</b>
<b>Programme : Rural Water Supply and Sanitation</b>				<b>33,200</b>	<b>28,200</b>
Capital Purchases					
<b>Output : Borehole drilling and rehabilitation</b>				<b>33,200</b>	<b>28,200</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Boreholes-208	BUMULIKA BH rehabilitated at Kabukwesi LCI	Sector Development Grant	-,done,done	4,100	28,200
Building Construction - Boreholes-208	BUWAMBINGWA BH rehabilitated at Namboko P/S	Sector Development Grant	-,done,done	4,100	28,200
Building Construction - Boreholes-208	BUWASIBA Borehole drilled at Butoboso LCI	Sector Development Grant	-,done,done	25,000	28,200
<b>LCIII : BUMBO</b>				<b>251,792</b>	<b>203,173</b>
<b>Sector : Works and Transport</b>				<b>105,104</b>	<b>109,618</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>105,104</b>	<b>109,618</b>
Lower Local Services					
<b>Output : Community Access Road Maintenance (LLS)</b>				<b>9,618</b>	<b>9,618</b>
Item : 263104 Transfers to other govt. units (Current)					

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Bumbo S/C	BUMBO TOWN BOARD Bumbo RF	Other Transfers from Central Government	9,618	9,618	
<b>Output : District Roads Maintenance (URF)</b>			<b>16,466</b>	<b>0</b>	
Item : 263106 Other Current grants					
Mechanised maintenance of Bumbo - Bumwoni - Namikhoma road	BUMBO TOWN BOARD Bumbo - Bumwoni - Namikhoma road (6.5KM)	Other Transfers from Central Government	8,715	0	
Mechanised Routine maintenance of Bumbo - Soono road	BURA Bumbo - Soono road (6.0Km)	Other Transfers from Central Government	7,751	0	
Capital Purchases					
<b>Output : Bridge Construction</b>			<b>79,020</b>	<b>100,000</b>	
Item : 312103 Roads and Bridges					
Roads and Bridges - Bridges-1557	BUMBO Namikhoma bridge constructed	Transitional Development Grant	Completed	79,020	100,000
<b>Sector : Education</b>			<b>117,894</b>	<b>71,209</b>	
<b>Programme : Pre-Primary and Primary Education</b>			<b>117,894</b>	<b>71,209</b>	
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>97,894</b>	<b>54,669</b>	
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUKHISONI P.S	BUNAYNAMA	Sector Conditional Grant (Non-Wage)	14,542	8,174	
BUMWALI P.S.	BUNAYNAMA	Sector Conditional Grant (Non-Wage)	13,675	7,716	
BUTETEYA P.S.	BUTETEYA	Sector Conditional Grant (Non-Wage)	19,268	10,672	
LIRIMA P.S.	BUWUNDU	Sector Conditional Grant (Non-Wage)	23,467	12,892	
MUFUTU P.S.	BUTETEYA	Sector Conditional Grant (Non-Wage)	17,143	9,549	
MULONDO P.S.	BUTETEYA	Sector Conditional Grant (Non-Wage)	9,799	5,667	
Capital Purchases					
<b>Output : Latrine construction and rehabilitation</b>			<b>20,000</b>	<b>16,540</b>	
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	BUMBO 4-stance lined pit latrine at Kaboyi P/S	District Discretionary Development Equalization Grant	completed	20,000	16,540
<b>Sector : Health</b>			<b>25,794</b>	<b>19,346</b>	
<b>Programme : Primary Healthcare</b>			<b>25,794</b>	<b>19,346</b>	

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Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>25,794</b>	<b>19,346</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bumbo HCIII	BUMBO	Sector Conditional Grant (Non-Wage)	25,794	19,346
<b>Sector : Water and Environment</b>			<b>3,000</b>	<b>3,000</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>3,000</b>	<b>3,000</b>
Capital Purchases				
<b>Output : Spring protection</b>			<b>3,000</b>	<b>3,000</b>
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	BUWUNDU Kisekere spring protected	Sector Development completed Grant	3,000	3,000
<b>LCIII : BUKOKHO</b>			<b>217,804</b>	<b>165,388</b>
<b>Sector : Works and Transport</b>			<b>11,447</b>	<b>11,447</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>11,447</b>	<b>11,447</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>11,447</b>	<b>11,447</b>
Item : 263104 Transfers to other govt. units (Current)				
Bukokho S/C	BUKOKHO Bukokho RF	Other Transfers from Central Government	11,447	11,447
<b>Sector : Education</b>			<b>103,372</b>	<b>60,676</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>103,372</b>	<b>60,676</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>96,772</b>	<b>54,076</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUMAKENYA P.S.	BUNAMULINGI	Sector Conditional Grant (Non-Wage)	14,673	8,243
BUMAKHAME P.S.	BUNAMULINGI	Sector Conditional Grant (Non-Wage)	16,718	9,324
BUSIIRU P.S	BUNAMULINGI	Sector Conditional Grant (Non-Wage)	14,542	8,174
BUTEMULANI P.S.	SOONO	Sector Conditional Grant (Non-Wage)	18,860	10,456
KABOOLE P.S.	KABOOLE	Sector Conditional Grant (Non-Wage)	17,007	9,477
SOONO C.P.S	SOONO	Sector Conditional Grant (Non-Wage)	14,972	8,401
Capital Purchases				
<b>Output : Provision of furniture to primary schools</b>			<b>6,600</b>	<b>6,600</b>

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Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Desks-637	BUKOKHO 36 3-seater desk to Busiiru P/S	District Discretionary Development Equalization Grant	supplied	6,600	6,600
<b>Sector : Health</b>				<b>12,897</b>	<b>9,673</b>
<b>Programme : Primary Healthcare</b>				<b>12,897</b>	<b>9,673</b>
Lower Local Services					
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>12,897</b>	<b>9,673</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Soono HCII	BUKOKHO	Sector Conditional Grant (Non-Wage)		12,897	9,673
<b>Sector : Water and Environment</b>				<b>90,088</b>	<b>83,592</b>
<b>Programme : Rural Water Supply and Sanitation</b>				<b>90,088</b>	<b>83,592</b>
Capital Purchases					
<b>Output : Construction of piped water supply system</b>				<b>90,088</b>	<b>83,592</b>
Item : 312104 Other Structures					
Construction Services - Water Schemes-418	KABOOLE Kaboole mini GF scheme constructed	Sector Development Grant	100% complete	90,088	83,592
<b>LCIII : BUPOTO</b>				<b>113,463</b>	<b>63,386</b>
<b>Sector : Works and Transport</b>				<b>16,970</b>	<b>8,970</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>16,970</b>	<b>8,970</b>
Lower Local Services					
<b>Output : Community Access Road Maintenance (LLS)</b>				<b>8,970</b>	<b>8,970</b>
Item : 263104 Transfers to other govt. units (Current)					
Bupoto S/C	BUYAKA Bupoto RF	Other Transfers from Central Government		8,970	8,970
<b>Output : District Roads Maintenance (URF)</b>				<b>8,000</b>	<b>0</b>
Item : 263106 Other Current grants					
Mechanised routine maintenance	NAMISINDWA Mwikhonge - Bupoto Road (4.0KM)	Other Transfers from Central Government		8,000	0
<b>Sector : Education</b>				<b>96,493</b>	<b>54,416</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>96,493</b>	<b>54,416</b>
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>96,493</b>	<b>54,416</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					

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BUKWAMBEYI	NAMISINDWA	Sector Conditional Grant (Non-Wage)	10,513	6,044
BUNAMUNTSU P.S.	BUWELE	Sector Conditional Grant (Non-Wage)	12,971	7,344
BUOTO P.S.	BUYAKA	Sector Conditional Grant (Non-Wage)	24,598	13,489
BUWANDYAMBI P.S.	BUYAKA	Sector Conditional Grant (Non-Wage)	10,467	6,020
BUWASIBA P.S.	BUYAKA	Sector Conditional Grant (Non-Wage)	7,881	4,653
MATUWA P.S.	NAMISINDWA	Sector Conditional Grant (Non-Wage)	17,060	9,505
TSENGWA P.S.	NAMISINDWA	Sector Conditional Grant (Non-Wage)	13,004	7,361
<b>LCIII : BUKIABI</b>			<b>191,875</b>	<b>114,883</b>
<b>Sector : Works and Transport</b>			<b>12,310</b>	<b>6,771</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>12,310</b>	<b>6,771</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>6,771</b>	<b>6,771</b>
Item : 263104 Transfers to other govt. units (Current)				
Bukiabi S/C	BUKIABI Bukiabi RF	Other Transfers from Central Government	6,771	6,771
<b>Output : District Roads Maintenance (URF)</b>			<b>5,539</b>	<b>0</b>
Item : 263106 Other Current grants				
Routine mechanized maintenance of road	BUKIABI Nambewo-Nabutoro-Bukiabi road (4.3KM)	Other Transfers from Central Government	5,539	0
<b>Sector : Education</b>			<b>120,542</b>	<b>70,239</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>120,542</b>	<b>70,239</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>113,942</b>	<b>63,639</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKHAYAKI P.S.	BUKIABI	Sector Conditional Grant (Non-Wage)	15,358	8,605
BUKOOYI P.S.	LAASO	Sector Conditional Grant (Non-Wage)	21,461	11,831
BUSERERE P.S.	BUSERELI	Sector Conditional Grant (Non-Wage)	18,615	10,327
MUSOOLA P.S.	BUKIABI	Sector Conditional Grant (Non-Wage)	16,735	9,333
NABINI P.S.	MAKHONGE	Sector Conditional Grant (Non-Wage)	10,938	6,269

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NABUTORO P.S.	MAKHONGE	Sector Conditional Grant (Non-Wage)	18,452	10,241
SABINO P.S.	SABINO	Sector Conditional Grant (Non-Wage)	12,383	7,033
Capital Purchases				
<b>Output : Provision of furniture to primary schools</b>			<b>6,600</b>	<b>6,600</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	BUSERELI 36 3-seater desk to Buserere P/S	District Discretionary Development Equalization Grant	supplied 6,600	6,600
<b>Sector : Health</b>			<b>29,923</b>	<b>9,673</b>
<b>Programme : Primary Healthcare</b>			<b>29,923</b>	<b>9,673</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>12,897</b>	<b>9,673</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKIABI HC II	BUKIABI	Sector Conditional Grant (Non-Wage)	12,897	9,673
Capital Purchases				
<b>Output : Staff Houses Construction and Rehabilitation</b>			<b>17,026</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	BUKIABI Latrine at Bukiabi HC II	Sector Development - Grant	17,026	0
<b>Sector : Water and Environment</b>			<b>29,100</b>	<b>28,200</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>29,100</b>	<b>28,200</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>29,100</b>	<b>28,200</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	SABINO BH rehabilitated at Nabutoro P/S	Sector Development Done,Done Grant	4,100	28,200
Building Construction - Boreholes-208	BUSERELI Borehole drilled at Nabini LCI	Sector Development Done,Done Grant	25,000	28,200
<b>LCIII : NAMABYA</b>			<b>120,382</b>	<b>79,722</b>
<b>Sector : Works and Transport</b>			<b>6,277</b>	<b>6,277</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>6,277</b>	<b>6,277</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>6,277</b>	<b>6,277</b>
Item : 263104 Transfers to other govt. units (Current)				

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Namabya S/C	BUWASUNGUYI Namabya RF	Other Transfers from Central Government	6,277	6,277
<b>Sector : Education</b>			<b>76,557</b>	<b>42,903</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>76,557</b>	<b>42,903</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>76,557</b>	<b>42,903</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTSEBANGWE P.S	MASAAKA	Sector Conditional Grant (Non-Wage)	11,873	6,763
LWANDUBI P.S.	BUWASUNGUYI	Sector Conditional Grant (Non-Wage)	20,633	11,394
MASAAKA P.S.	MASAAKA	Sector Conditional Grant (Non-Wage)	13,590	7,671
NAMIRAMA	BUMUSOMI	Sector Conditional Grant (Non-Wage)	18,469	10,250
NUUSU P.S	MASAAKA	Sector Conditional Grant (Non-Wage)	11,992	6,826
<b>Sector : Health</b>			<b>6,449</b>	<b>4,836</b>
<i>Programme : Primary Healthcare</i>			<b>6,449</b>	<b>4,836</b>
Lower Local Services				
<i>Output : NGO Basic Healthcare Services (LLS)</i>			<b>6,449</b>	<b>4,836</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUWASUNGUYI HC II	BUMUSOMI	Sector Conditional Grant (Non-Wage)	6,449	4,836
<b>Sector : Water and Environment</b>			<b>31,100</b>	<b>25,705</b>
<i>Programme : Rural Water Supply and Sanitation</i>			<b>31,100</b>	<b>25,705</b>
Capital Purchases				
<i>Output : Construction of public latrines in RGCs</i>			<b>24,000</b>	<b>22,705</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	BUWASUNGUYI 4 stance latrine constructed at Buwasunguyi RGC	Sector Development completed Grant	24,000	22,705
<i>Output : Spring protection</i>			<b>3,000</b>	<b>3,000</b>
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	MASAAKA Bunelima spring protected	Sector Development completed Grant	3,000	3,000
<i>Output : Borehole drilling and rehabilitation</i>			<b>4,100</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				

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Building Construction - Boreholes-208	BUWASUNGUYI BH rehabilitated at Lwambale LCI	Sector Development - Grant	4,100	0
<b>LCIII : MAGALE TOWN COUNCIL</b>			<b>87,292</b>	<b>36,207</b>
<b>Sector : Works and Transport</b>			<b>54,898</b>	<b>10,261</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>54,898</b>	<b>10,261</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>45,000</b>	<b>10,261</b>
Item : 263104 Transfers to other govt. units (Current)				
Maintenance of TC roads	XXX MAGALE TC	Other Transfers from Central Government	45,000	10,261
<b>Output : District Roads Maintenance (URF)</b>			<b>9,898</b>	<b>0</b>
Item : 263106 Other Current grants				
Mechanised Routine maintenance of	Makenya Magale - Bubutu Road (09.5 Km)	Other Transfers from Central Government	9,898	0
<b>Sector : Education</b>			<b>6,600</b>	<b>6,600</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>6,600</b>	<b>6,600</b>
Capital Purchases				
<b>Output : Provision of furniture to primary schools</b>			<b>6,600</b>	<b>6,600</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	XXX 3-seater desks to Maresi P/S	District Discretionary Development Equalization Grant	6,600	6,600
<b>Sector : Health</b>			<b>25,794</b>	<b>19,346</b>
<b>Programme : Primary Healthcare</b>			<b>25,794</b>	<b>19,346</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>25,794</b>	<b>19,346</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Magale HCIV	XXX	Sector Conditional Grant (Non-Wage)	25,794	19,346
<b>LCIII : NAMISINDWA TOWN COUNCIL</b>			<b>2,033,569</b>	<b>753,290</b>
<b>Sector : Agriculture</b>			<b>161,407</b>	<b>125,802</b>
<b>Programme : District Production Services</b>			<b>161,407</b>	<b>125,802</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>161,407</b>	<b>125,802</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	XXX Monitoring & Supervision	Sector Development - Grant	14,407	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	XXX Procurement of 5000 passion fruit seed	Sector Development supplied,Supplied Grant	10,000	76,802
Cultivated Assets - Seedlings-426	XXX Procurement of 116 kgs of onion seed	Sector Development supplied,Supplied Grant	32,000	76,802
Cultivated Assets - Plantation-424	XXX Procurement of 30 spray pumps	Sector Development supplied,-,- Grant	10,000	6,000
Cultivated Assets - Plantation-424	XXX Procurement of 40 KBT bee hives	District supplied,-,- Discretionary Development Equalization Grant	5,000	6,000
Cultivated Assets - Piggery-423	XXX Procurement of 400 pigs for demo farms	Sector Development Supplied Grant	80,000	43,000
Cultivated Assets - Plantation-424	XXX Procurement of Fish fry, feeds and Fish Kit	District supplied,-,- Discretionary Development Equalization Grant	10,000	6,000
<b>Sector : Works and Transport</b>			<b>85,980</b>	<b>10,261</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>85,980</b>	<b>10,261</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>45,000</b>	<b>10,261</b>
Item : 263104 Transfers to other govt. units (Current)				
Maintenance of TC roads	XXX NAMISINDWA TC	Other Transfers from Central Government	45,000	10,261
<b>Output : District and Community Access Roads Maintenance</b>			<b>20,000</b>	<b>0</b>
Item : 263206 Other Capital grants				
Periodic maintainance of 1km of mwikhonge- Bupoto road (Spot gravelling)	XXX 1km Mwikhonge-Bupoto	District Discretionary Development Equalization Grant	20,000	0
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>20,980</b>	<b>0</b>
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	XXX Heaavy duty s motorcycle procured for DE of	Transitional Development Grant	20,000	0
Item : 312213 ICT Equipment				

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ICT - Cameras-724	XXX purchase field digital camera	Transitional Development Grant	980	0
<b>Sector : Education</b>			<b>435,136</b>	<b>233,352</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>40,000</b>	<b>38,300</b>
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>40,000</b>	<b>38,300</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	XXX 4-stance lined pit latrine at Bumumali P/S	District Discretionary Development Equalization Grant	20,000	38,300
Building Construction - Latrines-237	XXX 4-stance lined pit latrine at Buwasiba P/S	District Discretionary Development Equalization Grant	20,000	38,300
<b>Programme : Secondary Education</b>			<b>352,705</b>	<b>150,874</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>50,854</b>	<b>50,854</b>
Item : 263104 Transfers to other govt. units (Current)				
AFRICANA S S	XXX AFRICANA S S	Sector Conditional Grant (Non-Wage)	8,977	8,977
MAGALE PARENTS S.S.S	XXX MAGALE PARENTS S.S.S	Sector Conditional Grant (Non-Wage)	4,606	4,606
MAGALE ROYAL INTEGRATED S.S	XXX MAGALE ROYAL INTEGRATED S.S	Sector Conditional Grant (Non-Wage)	9,259	9,259
MANDELA COMPREHENSIVE H.S	XXX MANDELA COMPREHENSIV E H.S	Sector Conditional Grant (Non-Wage)	4,888	4,888
NAMIRAMA COMMUNITY SS NAMIRAMA COMMUNITY SS	XXX NAMIRAMA COMMUNITY SS	Sector Conditional Grant (Non-Wage)	1,551	1,551
RIVERSIDE COMPR SECONDARY SCHOOL	XXX RIVERSIDE COMPR SECONDARY SCHOOL	Sector Conditional Grant (Non-Wage)	9,541	9,541
ST STEPHENS COMP SS	XXX ST STEPHENS COMP SS	Sector Conditional Grant (Non-Wage)	7,097	7,097
TRINITY COLLEGE MAALA	XXX TRINITY COLLEGE MAALA	Sector Conditional Grant (Non-Wage)	4,935	4,935
Capital Purchases				

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<b>Output : Non Standard Service Delivery Capital</b>				<b>301,851</b>	<b>100,020</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	XXX HQs	Sector Development Grant	conducted	100,000	100,020
Item : 312213 ICT Equipment					
ICT - Assorted Hardware and Software Maintenance and Support-711	XXX ICT equipment & 20 computers for ICT Laboratory	Sector Development Grant		145,804	0
Item : 312214 Laboratory and Research Equipment					
Procure Chemical reagents	XXX Procure Chemical reagents	Sector Development Grant		8,547	0
Procure Science kits for science laboratory	XXX Procure Science kits for science laboratory	Sector Development Grant	supplied	47,500	0
<b>Programme : Education &amp; Sports Management and Inspection</b>				<b>42,431</b>	<b>44,178</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>42,431</b>	<b>44,178</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	XXX All	Sector Development Grant	conducted, conducted	11,331	44,178
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	XXX HQs	District Discretionary Development Equalization Grant	conducted, conducted	6,000	44,178
Item : 312104 Other Structures					
Construction Services - Other Construction Works-405	XXX Retention for DDEG projects	District Discretionary Development Equalization Grant	-,-	10,400	0
Construction Services - Other Construction Works-405	XXX Retention for SDG Projects	Sector Development Grant	-,-	10,500	0
Item : 312213 ICT Equipment					
ICT - Assorted Computer Accessories-706	XXX Laptop for Educ	District Discretionary Development Equalization Grant	-,-	3,600	0
ICT - Assorted Computer Accessories-706	XXX Mouse, Modem, External Drive	District Discretionary Development Equalization Grant	-,-	600	0
<b>Sector : Health</b>				<b>435,611</b>	<b>173,481</b>
<b>Programme : Primary Healthcare</b>				<b>32,243</b>	<b>24,182</b>

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Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>6,449</b>	<b>4,836</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bupoto COU	XXX	Sector Conditional Grant (Non-Wage)	6,449	4,836
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>25,794</b>	<b>19,346</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bupoto HCIII	XXX	Sector Conditional Grant (Non-Wage)	25,794	19,346
<b>Programme : Health Management and Supervision</b>			<b>403,368</b>	<b>149,299</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>90,062</b>	<b>83,129</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	XXX Monitoring & supervision	Sector Development - Grant	6,000	6,000
Item : 312101 Non-Residential Buildings				
Building Construction - Stores-264	XXX Completion of district drug stores	District Discretionary Development Equalization Grant	81,062	77,129
Item : 312213 ICT Equipment				
ICT - Projectors-823	XXX Projector for DHOs office	Sector Development - Grant	3,000	0
<b>Output : Non Standard Service Delivery Capital</b>			<b>313,306</b>	<b>66,170</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	XXX 445-World Health Organisation (WHO)	External Financing	30,000	66,170
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	XXX Global Alliance for Vaccines and Immunization	External Financing	251,557	66,170
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	XXX Global Fund for HIV, TB & Malaria	External Financing	11,749	66,170
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	XXX UNEPI	External Financing	20,000	66,170
<b>Sector : Water and Environment</b>			<b>118,704</b>	<b>91,796</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>68,704</b>	<b>91,796</b>
Capital Purchases				

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<b>Output : Administrative Capital</b>			<b>48,902</b>	<b>64,755</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Impact Assessment-499	XXX 12 old water points (BHs) assessed	Sector Development - Grant	11,879	1,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	XXX All capital project sites visited	Sector Development - Grant	24,067	12,895
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	XXX Retentions on previous contracts of FY 2019/20	Sector Development Completed Grant	12,957	50,860
<b>Output : Non Standard Service Delivery Capital</b>			<b>19,802</b>	<b>27,041</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	XXX All	Transitional Development Grant done	19,802	27,041
<b>Programme : Natural Resources Management</b>			<b>50,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>50,000</b>	<b>0</b>
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	XXX All trees seedlings	District Discretionary Development Equalization Grant	50,000	0
<b>Sector : Social Development</b>			<b>698,000</b>	<b>9,258</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>698,000</b>	<b>9,258</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>681,000</b>	<b>9,258</b>
Item : 263204 Transfers to other govt. units (Capital)				
Facilitation of all NUSAF3 activities in the various watersheds in the District	XXX All the selected watersheds	Other Transfers from Central Government	455,000	9,258
Facilitation/Institutional Support to UWEP activities	XXX Assorted	Other Transfers from Central Government	18,179	0
Facilitation of UWEP program in the district	XXX Assorted grups facilitated	Other Transfers from Central Government	107,821	0
Facilitation for the operation of the NUSAF3 activities	XXX Assorted watersheds	Other Transfers from Central Government	100,000	0
Capital Purchases				

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<b>Output : Administrative Capital</b>				<b>17,000</b>	<b>0</b>
Item : 312201 Transport Equipment					
Transport Equipment - Motorcycles-1920	XXX Namisindwa TC	District Discretionary Development Equalization Grant		17,000	0
<b>Sector : Public Sector Management</b>				<b>98,731</b>	<b>109,341</b>
<b>Programme : District and Urban Administration</b>				<b>30,089</b>	<b>17,580</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>30,089</b>	<b>17,580</b>
Item : 281503 Engineering and Design Studies & Plans for capital works					
Engineering and Design studies and Plans - Consultancy-476	Sisuni Design of District Admin Block	District Discretionary Development Equalization Grant		3,000	0
Engineering and Design studies and Plans - Bill of Quantities-475	Sisuni Development of BoQ for District Admin Block	District Discretionary Development Equalization Grant		1,800	0
Item : 312211 Office Equipment					
1,800 Staff IDs procured and issued out to all LG staff in the District	Sisuni 1,800 staff IDs issued at District H/Qs	District Discretionary Development Equalization Grant	Done	25,200	16,580
Sourcing for supplier for ID	Sisuni District H/Qs	District Discretionary Development Equalization Grant	done	89	1,000
<b>Programme : Local Government Planning Services</b>				<b>68,642</b>	<b>91,761</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>68,642</b>	<b>91,761</b>
Item : 312104 Other Structures					
Construction Services - Adverts-390	XXX Namisindwa TC	District Discretionary Development Equalization Grant	items procured-	4,000	31,984
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Assorted Equipment-628	XXX Namisindwa TC	District Discretionary Development Equalization Grant	supplied	10,000	11,280
Furniture and Fixtures - Chairs-634	XXX Namisindwa TC	District Discretionary Development Equalization Grant	-	3,000	0

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Furniture and Fixtures - Desks-637	XXX Namisindwa TC	District Discretionary Development Equalization Grant	-	7,242	7,497
Furniture and Fixtures - Notice Boards-645	XXX Namisindwa TC	District Discretionary Development Equalization Grant	-	2,400	0
Furniture and Fixtures - Shelves-653	XXX Namisindwa TC	District Discretionary Development Equalization Grant	-	10,000	0
Item : 312213 ICT Equipment					
ICT - Computers-733	XXX Namisindwa TC	District Discretionary Development Equalization Grant	supplied	6,000	38,000
ICT - Printers-821	XXX Namisindwa TC	District Discretionary Development Equalization Grant	-	5,000	0
ICT - Projectors-823	XXX Namisindwa TC	District Discretionary Development Equalization Grant	supplied	3,000	3,000
ICT - Laptop (Notebook Computer) - 779	XXX Namisindwa Town Council	District Discretionary Development Equalization Grant	-	18,000	0
<b>LCIII : Missing Subcounty</b>				<b>1,069,719</b>	<b>1,059,244</b>
<b>Sector : Education</b>				<b>1,069,719</b>	<b>1,059,244</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>170,281</b>	<b>95,368</b>
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>170,281</b>	<b>95,368</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUBUTU P.S	Missing Parish	Sector Conditional Grant (Non-Wage)		19,030	10,546
BUKOKHO	Missing Parish	Sector Conditional Grant (Non-Wage)		20,713	11,436
BUMALANGA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)		10,530	6,053
BUNGATTI C.O.U P.S	Missing Parish	Sector Conditional Grant (Non-Wage)		16,208	9,055
BUTSEMAYI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)		12,910	7,311
KABUKWESI P.S	Missing Parish	Sector Conditional Grant (Non-Wage)		11,431	6,530
MUSIYE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)		18,248	10,133

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NEMBA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	17,874	9,935
SIBANGA COU P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	14,117	7,949
ST. DENIS NUR/PRI SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	14,576	8,192
ST. KIZITO P. S	Missing Parish	Sector Conditional Grant (Non-Wage)	14,644	8,228
<b>Programme : Secondary Education</b>			<b>776,845</b>	<b>811,502</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>323,390</b>
Item : 211101 General Staff Salaries				
-	Missing Parish Namisindwa DLG	Sector Conditional Grant (Wage)	0	323,390
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>776,845</b>	<b>488,112</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUBUTU S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	165,430	102,730
BUKOKHO S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	75,075	49,008
LWAKHAKHA S.S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	79,365	51,559
MAGALE S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	230,120	141,192
NAMISINDWA S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	85,900	55,444
WABWALA S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	140,955	88,178
<b>Programme : Skills Development</b>			<b>122,593</b>	<b>152,374</b>
Higher LG Services				
<b>Output : Tertiary Education Services</b>			<b>0</b>	<b>46,062</b>
Item : 211101 General Staff Salaries				
-	Missing Parish Namisindwa Tech Sch	Sector Conditional Grant (Wage)	0	46,062
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>122,593</b>	<b>106,311</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAMISINDWA TECHNICAL SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	122,593	106,311