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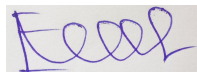
## Vote:594 Namayingo District

Quarter4

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### Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:594 Namayingo District for FY 2021/22. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



*Namayega Edith*

**Date: 30/08/2022**

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

# Vote:594 Namayingo District

## Quarter4

### Summary: Overview of Revenues and Expenditures

#### Overall Revenue Performance

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	202,099	235,642	117%
Discretionary Government Transfers	3,752,607	3,865,793	103%
Conditional Government Transfers	20,808,210	23,045,333	111%
Other Government Transfers	2,282,039	1,000,157	44%
External Financing	15,566,793	2,865,131	18%
<b>Total Revenues shares</b>	<b>42,611,748</b>	<b>31,012,056</b>	<b>73%</b>

#### Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	3,480,887	3,268,531	2,738,921	94%	79%	84%
Finance	347,520	286,554	244,565	82%	70%	85%
Statutory Bodies	487,928	487,808	484,431	100%	99%	99%
Production and Marketing	2,097,931	1,829,692	1,761,051	87%	84%	96%
Health	5,539,681	6,185,388	5,244,088	112%	95%	85%
Education	26,706,202	15,356,604	12,386,735	58%	46%	81%
Roads and Engineering	1,247,274	622,939	601,412	50%	48%	97%
Water	913,144	1,461,196	1,347,433	160%	148%	92%
Natural Resources	354,071	349,270	319,102	99%	90%	91%
Community Based Services	836,878	644,055	481,331	77%	58%	75%
Planning	483,421	404,501	318,728	84%	66%	79%
Internal Audit	48,370	47,158	32,590	97%	67%	69%
Trade Industry and Local Development	68,444	68,359	68,259	100%	100%	100%
<b>Grand Total</b>	<b>42,611,748</b>	<b>31,012,056</b>	<b>26,028,646</b>	<b>73%</b>	<b>61%</b>	<b>84%</b>
<i>Wage</i>	<i>15,392,980</i>	<i>16,400,727</i>	<i>14,597,740</i>	<i>107%</i>	<i>95%</i>	<i>89%</i>
<i>Non-Wage Recurrent</i>	<i>7,940,977</i>	<i>7,330,192</i>	<i>6,939,850</i>	<i>92%</i>	<i>87%</i>	<i>95%</i>
<i>Domestic Devt</i>	<i>3,710,999</i>	<i>4,416,006</i>	<i>2,588,062</i>	<i>119%</i>	<i>70%</i>	<i>59%</i>
<i>Donor Devt</i>	<i>15,566,793</i>	<i>2,865,131</i>	<i>1,902,993</i>	<i>18%</i>	<i>12%</i>	<i>66%</i>

# Vote:594 Namayingo District

## Quarter4

### Summary of Cumulative Receipts, disbursements and expenditure for FY 2021/22

By the end of the FY 2021/2022, the district had cumulatively received Ugx 31,012,056,000, a 73% Budget percentage against the expected 100%, a poor performance despite COVID-19 continued pandemic. This, despite good performance from sources such as locally raised revenues (117%), Discretionary Government Transfers (103%) and Conditional Government Transfers (111%) was due to poor receipts from Other Government Transfers (44%) with all sources including Parish Community Association (PCAs), Uganda Sanitation Fund (USF), Result Based Financing (RBF), DVV International as well as Support to PLE performing below average as well as external Financing (18%) due to no receipts made from Global Fund for HIV, TB & Malaria, United Nations Children Fund (UNICEF) and low receipts. Additionally, ICEIDA directly funded some projects on the request of the district such as construction of infrastructure in Mutumba, Bukewa and Busiro Primary Schools thereby reducing funds meant to directly be paid by Namayingo District in the quarter hence low receipts indicated. There was a supplementary budget for funding activities under the Water, Sanitation and Hygiene project under the Namayingo District Development Plan for Fishing Communities leading to receipts beyond 100% under this source. Of the received funds, ugx 14,597,740,000 (89% of release Spent) paid wages, ugx 6,939,850,000 (95% of releases spent) was spent on recurrent activities, ugx 2,588,062,000 (59% of releases spent) was for development activities and ugx 1,902,993,000 (66% of releases spent) was for donor funded activities. Delayed access to recently recruited staff on payroll due to network failure led to unspent balances for some wage in various departments, delayed procurement especially for UgIFT project of Buhemba Seed Secondary school contributed to some unspent balances under development, last minute IFMS failures due to delays in supplies by service providers for some equipment such as computers at Mutumba seed school and motor cycles for WASH under the Namayingo District Development Plan for Fishing Communities led to unspent balances under both Development and External Financing hence the performances stated above.

### Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>1.Locally Raised Revenues</b>	<b>202,099</b>	<b>235,642</b>	<b>117 %</b>
Local Services Tax	43,362	48,968	113 %
Land Fees	3,000	0	0 %
Local Hotel Tax	200	1,470	735 %
Business licenses	29,891	62,255	208 %
Other licenses	39,476	8,535	22 %
Miscellaneous and unidentified taxes	4,930	13,229	268 %
Park Fees	6,000	23,242	387 %
Property related Duties/Fees	10,256	14,096	137 %
Advertisements/Bill Boards	200	0	0 %
Animal & Crop Husbandry related Levies	3,450	1,610	47 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	5,145	2,615	51 %
Agency Fees	13,000	7,112	55 %
Inspection Fees	4,350	1,110	26 %
Market /Gate Charges	32,421	28,466	88 %
Other Fees and Charges	968	21,463	2216 %
Ground rent	900	0	0 %
Group registration	3,350	1,472	44 %
Quarry Charges	1,200	0	0 %
<b>2a.Discretionary Government Transfers</b>	<b>3,752,607</b>	<b>3,865,793</b>	<b>103 %</b>
District Unconditional Grant (Non-Wage)	668,753	768,753	115 %
Urban Unconditional Grant (Non-Wage)	52,160	52,160	100 %

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District Discretionary Development Equalization Grant	1,029,253	1,029,253	100 %
Urban Unconditional Grant (Wage)	242,950	256,136	105 %
District Unconditional Grant (Wage)	1,723,832	1,723,832	100 %
Urban Discretionary Development Equalization Grant	35,658	35,658	100 %
<b>2b.Conditional Government Transfers</b>	<b>20,808,210</b>	<b>23,045,333</b>	<b>111 %</b>
Sector Conditional Grant (Wage)	13,426,197	14,420,759	107 %
Sector Conditional Grant (Non-Wage)	3,788,845	4,326,400	114 %
Sector Development Grant	2,626,286	3,331,293	127 %
Transitional Development Grant	19,802	19,802	100 %
Pension for Local Governments	296,382	296,382	100 %
Gratuity for Local Governments	650,698	650,698	100 %
<b>2c. Other Government Transfers</b>	<b>2,282,039</b>	<b>1,000,157</b>	<b>44 %</b>
Support to PLE (UNEB)	21,370	0	0 %
Uganda Road Fund (URF)	1,104,093	482,888	44 %
Uganda Women Entrepreneurship Program(UWEP)	18,358	8,038	44 %
DVV International	80,000	18,471	23 %
Uganda Sanitation Fund (USF)	48,945	0	0 %
Results Based Financing (RBF)	367,273	10,100	3 %
Parish Community Associations (PCAs)	642,000	256,800	40 %
Polio Immunization Campaign	0	72,405	0 %
COVID-19 Immunization Campaign	0	151,455	0 %
<b>3. External Financing</b>	<b>15,566,793</b>	<b>2,865,131</b>	<b>18 %</b>
United Nations Children Fund (UNICEF)	109,800	0	0 %
Global Fund for HIV, TB & Malaria	14,301	0	0 %
World Health Organisation (WHO)	131,707	230,444	175 %
Global Alliance for Vaccines and Immunization (GAVI)	93,072	70,645	76 %
Iceland International Development Agency (ICEIDA)	15,217,913	2,564,043	17 %
<b>Total Revenues shares</b>	<b>42,611,748</b>	<b>31,012,056</b>	<b>73 %</b>

**Cumulative Performance for Locally Raised Revenues**

In the fourth quarter of FY 2021/22, the District received ugx 36,398,350 of the expected 50,525,181 representing 72% of the quarter's budget performance. Cumulatively, receipts from locally raised revenues were shs 235,642,000 representing 117% Budget performance for three quarters of the financial year, a wonderful performance under the Corona virus pandemic. This was due to increased mobilization and implementation of revenue enhancement plan coupled with compliance from the revenue paying agencies.

**Cumulative Performance for Central Government Transfers**

By end of the fourth quarter of the FY 2021/22, the District had cumulatively received shs 3,878,979,000 from Discretionary Government Transfers representing 103% budget performance and shs 23,045,333,000 from Conditional Government Transfers representing 111% Budget Performance. This indicates a very good performance for sources from the Center against the expected 100% performance amidst the current situation resulting from Covid-19 pandemic. The above 100% performance was due to supplementary budget received within the Financial Year.

**Cumulative Performance for Other Government Transfers**

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In quarter 4 of the FY 2021/22, the District received shs 98,577,312 from Other Government Transfers representing 18.8% quarterly budget performance for the quarter and cumulatively placing the entity at shs 1,000,156,640 a 44% budget performance for three quarters of the year. This was due to no receipt from most of the sources except Results based financing and Uganda Road Fund whose receipts were even far lower than the expected due to continuous reductions. Generally, the budget for Results Based Financing was for all Health Facilities that are eligible for the funding but except DHO's office, all the entities were receiving directly from the center therefore not reflected among these revenues, this accounts for its low performance.

**Cumulative Performance for External Financing**

Quarter four of the FY 2021/22 saw Namayingo District receive shs 772,405.000 from External Financing representing 20.3% quarterly budget performance. The receipts put the District at a cumulative receipt of shs 2,865,131,000 which is a 18% budget performance for the four quarters of the financial year. This was due to no receipts made from Global Fund, GAVI & UNICEF as well as low receipts from ICEIDA. It should however be noted that there were direct funding for some activities such as purchase of Motorcycles, payment for construction works at Mutumba, Bukewa and Busiro Primary Schools, Sanitation facilities at Mutumba, Lutolo, Bujwanga, Lufudu and Mulombi B under the Namayingo District Development Project for Fishing Communities funded by ICEIDA on the request of the District, which initially was part of the annual budget, thereby reducing funds budgeted for, that would be transferred to the District and reflected under the same Budget line.

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## Quarter4

## Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
Agricultural Extension Services	1,915,124	1,578,280	82 %	456,293	797,722	175 %
District Production Services	182,807	182,771	100 %	24,809	104,607	422 %
<b>Sub- Total</b>	<b>2,097,931</b>	<b>1,761,051</b>	<b>84 %</b>	<b>481,102</b>	<b>902,330</b>	<b>188 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	1,191,674	569,256	48 %	259,456	107,904	42 %
District Engineering Services	55,600	32,156	58 %	13,900	7,619	55 %
<b>Sub- Total</b>	<b>1,247,274</b>	<b>601,412</b>	<b>48 %</b>	<b>273,356</b>	<b>115,523</b>	<b>42 %</b>
<b>Sector: Trade and Industry</b>						
Commercial Services	68,444	68,259	100 %	15,825	32,483	205 %
<b>Sub- Total</b>	<b>68,444</b>	<b>68,259</b>	<b>100 %</b>	<b>15,825</b>	<b>32,483</b>	<b>205 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	19,830,844	8,291,995	42 %	4,967,681	2,696,602	54 %
Secondary Education	4,364,427	3,123,447	72 %	962,424	1,281,143	133 %
Education & Sports Management and Inspection	2,579,674	971,294	38 %	594,821	655,098	110 %
<b>Sub- Total</b>	<b>26,774,945</b>	<b>12,386,735</b>	<b>46 %</b>	<b>6,524,927</b>	<b>4,632,843</b>	<b>71 %</b>
<b>Sector: Health</b>						
Primary Healthcare	2,463,057	1,798,854	73 %	391,655	975,932	249 %
Health Management and Supervision	3,076,624	3,445,234	112 %	769,156	869,326	113 %
<b>Sub- Total</b>	<b>5,539,681</b>	<b>5,244,088</b>	<b>95 %</b>	<b>1,160,811</b>	<b>1,845,258</b>	<b>159 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	844,401	1,347,433	160 %	26,811	1,075,416	4011 %
Natural Resources Management	354,071	319,102	90 %	62,404	85,780	137 %
<b>Sub- Total</b>	<b>1,198,472</b>	<b>1,666,535</b>	<b>139 %</b>	<b>89,215</b>	<b>1,161,197</b>	<b>1302 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	836,878	481,331	58 %	167,313	259,911	155 %
<b>Sub- Total</b>	<b>836,878</b>	<b>481,331</b>	<b>58 %</b>	<b>167,313</b>	<b>259,911</b>	<b>155 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	3,480,887	2,738,921	79 %	709,832	816,091	115 %
Local Statutory Bodies	487,928	484,431	99 %	121,481	181,164	149 %
Local Government Planning Services	483,421	318,728	66 %	103,247	110,879	107 %
<b>Sub- Total</b>	<b>4,452,235</b>	<b>3,542,079</b>	<b>80 %</b>	<b>934,560</b>	<b>1,108,134</b>	<b>119 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	347,520	244,565	70 %	80,311	67,170	84 %
Internal Audit Services	48,370	32,590	67 %	12,283	7,768	63 %

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	<i>Sub- Total</i>	395,890	277,155	70 %	92,594	74,938	81 %
<b>Grand Total</b>		42,611,748	26,028,646	61 %	9,739,705	10,132,616	104 %

# Vote:594 Namayingo District

## Quarter4

### SECTION B : Workplan Summary

#### Workplan: Administration

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,738,270</b>	<b>2,495,150</b>	<b>91%</b>	<b>694,447</b>	<b>662,881</b>	<b>95%</b>
District Unconditional Grant (Non-Wage)	81,701	180,791	221%	20,425	118,336	579%
District Unconditional Grant (Wage)	694,258	685,914	99%	173,565	184,150	106%
Gratuity for Local Governments	650,698	650,698	100%	162,674	162,674	100%
Locally Raised Revenues	41,359	135,950	329%	10,340	26,568	257%
Multi-Sectoral Transfers to LLGs_NonWage	174,240	195,168	112%	44,460	48,792	110%
Other Transfers from Central Government	600,000	120,000	20%	158,980	0	0%
Pension for Local Governments	296,382	296,382	100%	74,096	48,436	65%
Urban Unconditional Grant (Wage)	199,632	230,247	115%	49,908	73,923	148%
<b>Development Revenues</b>	<b>742,617</b>	<b>773,381</b>	<b>104%</b>	<b>15,385</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	58,976	58,976	100%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	683,641	714,405	104%	15,385	0	0%
<b>Total Revenues shares</b>	<b>3,480,887</b>	<b>3,268,531</b>	<b>94%</b>	<b>709,832</b>	<b>662,881</b>	<b>93%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	893,890	807,481	90%	223,472	224,014	100%
Non Wage	1,844,380	1,396,196	76%	458,975	549,101	120%
<b>Development Expenditure</b>						
Domestic Development	742,617	535,245	72%	27,385	42,975	157%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>3,480,887</b>	<b>2,738,921</b>	<b>79%</b>	<b>709,832</b>	<b>816,091</b>	<b>115%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>291,474</b>	<b>12%</b>			



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Wage	108,680		
Non Wage	182,794		
<b>Development Balances</b>	<b>238,136</b>	<b>31%</b>	
Domestic Development	238,136		
External Financing	0		
<b>Total Unspent</b>	<b>529,610</b>	<b>16%</b>	

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

At the end of Quarter four of FY 2021/22, the administration department had a total cumulative over turn revenue of ugx 3,268,531,000 representing 94% of the approved annual budget of which UGX 2,495,150,000 was for recurrent revenue (91%) and UGX 773,381,000 for development revenue (104%). The department spent a total of UGX 1,923,093,000 (55%) of which UGX 807,481,000 (90%) was on WAGES, UGX 1,396,196,000 (76%) on NONE WAGE activities and UGX 535,245,000 (72%) on domestic development activities that included transfer of funds to Parish Community Associations.

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

By the end of the financial year, the department had some funds for a Pensioner who was yet to access pension payroll as well as wage for some staff that had gone off payroll.

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

Paid 5 journalists that covered council session, conducted one radio talk show at Eastern Voice FM, Paid allowance to compound cleaner for the months of April, May & June, Facilitated DEC & 11 SMT meetings with refreshment & meals, Procured 5 reams of papers, Paid allowances to 1 support staff & 3 security officers, Procured 300 units of power, Facilitated IT Officer to Collins hotel in Mukono for the Association meeting

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## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>337,665</b>	<b>286,554</b>	<b>85%</b>	<b>83,559</b>	<b>57,716</b>	<b>69%</b>
District Unconditional Grant (Non-Wage)	80,438	80,004	99%	17,702	16,767	95%
District Unconditional Grant (Wage)	156,074	156,074	100%	39,019	39,019	100%
Locally Raised Revenues	6,305	5,778	92%	3,126	1,930	62%
Multi-Sectoral Transfers to LLGs_NonWage	94,848	44,699	47%	23,712	0	0%
<b>Development Revenues</b>	<b>9,855</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	9,855	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>347,520</b>	<b>286,554</b>	<b>82%</b>	<b>83,559</b>	<b>57,716</b>	<b>69%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	156,074	155,908	100%	39,019	39,342	101%
Non Wage	181,591	88,658	49%	41,292	27,829	67%
<b>Development Expenditure</b>						
Domestic Development	9,855	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>347,520</b>	<b>244,565</b>	<b>70%</b>	<b>80,311</b>	<b>67,170</b>	<b>84%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>41,989</b>	<b>15%</b>			
Wage		166				
Non Wage		41,822				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>41,989</b>	<b>15%</b>			

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## Quarter4

### Summary of Workplan Revenues and Expenditure by Source

The department planned for Ugx 83,559,000 and received Ugx57,716,000 representing a quarterly outturn of 69%. Recurrent revenues: Planned Ugx 83,559,000 and received Ugx57,716,000 representing a quarterly outturn of 69%. This was funded as follows; 1. District Unconditional Grant-Non wage: Planned Ugx 17,702,000 and quarterly outturn Ugx16'767'000 (95%) budget performance. 2. District Unconditional Grant- wage: Planned Ugx39,019,000 and quarterly outturn Ugx39,019,000 (100%) budget performance. 3. Local revenue: Planned Ugx 3,126,000 and quarterly outturn Ugx 1,930,000 - budget performance 62%. 4. Multi-Sectoral Transfers to LLGs: Planned Ugx 23,712,000 and quarterly outturn Nil - budget performance Nil% Development revenues: Planned nil. Expenditure The department planned to spend a total of Ugx 80,311,000 but spent Ugx 67,170,000 representing 84% quarterly budget performance. This was spent as follows; 1. Wage: Planned Ugx39, 019,000 and actual spent Ugx 39,342,000 (101%). 2. Non-Wage: Planned Ugx 41,292,000 and actual spent Ugx 27,829,000 (67%). 3. Development: Planned nil. Unspent - Recurrent Balances Shs41,989,000 which is 15% against the planned -Wage shs166,000 -Non Wage shs41,822,000

### Reasons for unspent balances on the bank account

Unrealized revenue; Local revenue and UCG-NW during the quarter

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

Suppliers paid, fy2021/2022 Q3 interim financial statements prepared and submitted to the OAG, Q2 performance report prepared, tax returns filed, revenue meetings held, LR revenue worth Shs36,398,350 accumulating to Shs235,641,989, re-aligned the budget to the programme based approach, maintained the IFMS equipment, supervised LLG's

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## Quarter4

### Workplan: Statutory Bodies

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>487,928</b>	<b>487,808</b>	<b>100%</b>	<b>121,481</b>	<b>121,622</b>	<b>100%</b>
District Unconditional Grant (Non-Wage)	246,275	246,155	100%	60,656	60,934	100%
District Unconditional Grant (Wage)	211,151	211,151	100%	53,199	52,788	99%
Locally Raised Revenues	30,502	30,502	100%	7,625	7,900	104%
<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>487,928</b>	<b>487,808</b>	<b>100%</b>	<b>121,481</b>	<b>121,622</b>	<b>100%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	211,151	207,812	98%	52,788	86,785	164%
Non Wage	276,777	276,618	100%	68,693	94,379	137%
<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>487,928</b>	<b>484,431</b>	<b>99%</b>	<b>121,481</b>	<b>181,164</b>	<b>149%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>3,377</b>	<b>1%</b>			
Wage		3,339				
Non Wage		39				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>3,377</b>	<b>1%</b>			

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

The department planned for Ugx 487,808,000 representing 100% and received Ugx 121,622,000 representing a quarterly outturn of 100% as recurrent revenues. At the end of Q4 the department had a total quarterly expenditure of Ugx 181,164,000 representing 149% of which Ugx 86,785,000 (164%) was wage, Ugx 94,379,000 (137%) non-wage. The department as well had unspent balances of Ugx 3,377,000 (1%).

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**Vote:594 Namayingo District**

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**Quarter4****Reasons for unspent balances on the bank account**

The unspent wage were fund meant to pay salaries for the copy typist and the office attendant who is yet to be recruited whereas the unspent funds under none wage was for purchase of stationery.

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

Held one council meeting Held 4 standing committee meetings Held 1 business committee meeting Held 1 land bord meeting  
Regitered 10 files for titling and were approved and submitted to the line Minsatry for consideration and essuing of titles Titled 6  
health facilites and 5 schools Held 4 meetings of DSC Run external l advert to fill the vacant positions in the distrcd Held 4  
contracts committee meetings Held 1 PAC meeting to have value for the funds realed in the district

## Vote:594 Namayingo 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>1,930,008</b>	<b>1,690,087</b>	<b>88%</b>	<b>481,100</b>	<b>433,494</b>	<b>90%</b>
District Unconditional Grant (Non-Wage)	2,802	2,802	100%	701	2,802	400%
Locally Raised Revenues	2,439	2,439	100%	610	0	0%
Sector Conditional Grant (Non-Wage)	1,045,477	746,817	71%	259,968	158,835	61%
Sector Conditional Grant (Wage)	879,290	938,029	107%	219,822	271,857	124%
<b>Development Revenues</b>	<b>167,923</b>	<b>139,605</b>	<b>83%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
Sector Development Grant	167,923	139,605	83%	0	0	0%
<b>Total Revenues shares</b>	<b>2,097,931</b>	<b>1,829,692</b>	<b>87%</b>	<b>481,100</b>	<b>433,494</b>	<b>90%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	879,290	903,368	103%	219,822	237,356	108%
Non Wage	1,050,718	718,091	68%	261,279	539,315	206%
<b>Development Expenditure</b>						
Domestic Development	167,923	139,592	83%	0	125,659	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>2,097,931</b>	<b>1,761,051</b>	<b>84%</b>	<b>481,102</b>	<b>902,330</b>	<b>188%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>68,628</b>	<b>4%</b>			
Wage		34,661				
Non Wage		33,967				
<b>Development Balances</b>		<b>13</b>	<b>0%</b>			
Domestic Development		13				
External Financing		0				
<b>Total Unspent</b>		<b>68,641</b>	<b>4%</b>			

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

By the end of the quarter, the department had received a cumulative total of UGX 1,888,431,000 representing 90% of the annual budget.

## Vote:594 Namayingo District

## Quarter4

### Reasons for unspent balances on the bank account

UGx 93,400,000= under wage was not spent. These funds were accessed in June, 2022 after requesting for a supplementary budget to support the insufficient funds we had under wage for the Production Department. Unfortunately the funds were accessed late and could not all be consumed under wage in the last month, hence, the balance. UGx 33,967,000 under Nonwage recurrent were funds under the PDM staff costs meant for payment of salaries to Parish Chiefs recruited under the PDM. We recruited 7 Parish Chiefs and paid them their salaries for 6 months and that balance remained.

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

1. Carried out phase II construction (Completion of construction) of the water-borne toilet for the District Production and Marketing Department Offices. 2. Procured 150 non-impregnated pyramidal tsetse traps, treated them with 2 litres of glossinex insecticide and deployed them in the tsetse high risk villages of each of the 9 LLGs. 3. Procured two sets of honey harvesting gears and harvesting kits for use at the bee farming demonstration sites established in Lolwe and Sigulu sub-counties. 4. Procured one veterinary surgical set stationed at the District Veterinary Offices. 5. Procured 221 bags of NAROCAS 1 cassava stem cuttings and established 31 acres of Demonstration/multiplication gardens in all the 9 LLGs. 6. Procured 3,000 Tilapia fish fingerlings, 240kg of fish feed and a fish cage and established a fish cage farming demonstration site at Buchimo in Mutumba sub-county. 7. Procured 2 motorcycles for sub-county agricultural extension staff. 8. Procured and installed a micro-scale solar powered sprinkler irrigation system and established an ¼ acre demonstration site at Ochari Ephraim's (0771394322) farm of Mageta village, Syanyonja in Buyinja sub-county. 9. Paid monthly staff salaries and hard – to – reach allowances for 3 months. 10. Held 1 departmental staff meetings were held to plan and review activity implementation. 11. Procured 12,000 doses of NCD vaccine and 35,000 doses of fowl pox vaccine and carried out demonstrations on vaccination of local chicken in 22 villages. 12. Procured 90 litres of striker insecticide which we used to train & demonstrate to farmers on control of the African Army Worm and the Fall Army Worm on maize. 13. Procured 18 digital clinical thermometers, 5 automatic syringes, 4 drenching guns, 4 hoof trimmers, a dehorning wire and hacksaw to give logistical support to field livestock extension staff. 14. Conducted monitoring and support supervision of farmers through farm visits by the Subject Matter Specialists, sub-county technical staff, the Social Services Committee and Secretary for Production. 15. Conducted two study tours for farmers. 16. Recruited 7 Parish chiefs under the PDM. 17. Formed a District PDM Coordination Committee 18. Held sensitization meetings on the PDM at the District level, Sub-county level, Parish level and village levels for 5,725 participants. 19. Conducted wealth ranking of households at village levels and selected the most vulnerable subsistence households to benefit from the Parish Revolving Fund (PRF) under the PDM. 20. Conducted selection of 15 Priority enterprises/investment areas at parish levels and registered 780 enterprise groups for all the 11 Lower Local Governments. 21. Formed 50 Parish Development Model SACCOs 22. Disbursed the available Parish Revolving Fundsto 22 SACCOs under the PDM. 23. Conducted baseline household data collection with guidance from the UBOS under PDM. 24. Conducted trainings and sensitizations of farmers in the district for 4,320 farmers. 25. Conducted agricultural data collection under the sectors of Crop, livestock, fisheries and entomology. 26. Nine cows were artificially inseminated by synchronization 27. Repaired and serviced the 2 departmental computers 28. Repaired and serviced 2 departmental vehicles and 17 motorcycles. 29. Trained 50 OWC beneficiary farmers in piggery production and management in Lolwe sub-county. 30. Conducted supervision and backstopping of the sub-county extension staff . 31. Sensitized and trained 27 agro-input dealers and 11 agricultural extension staff on the seed policy and management of agro-chemicals. 32. -Conducted crop pest and disease surveillance in all LLGs. 33. Carried out fish vessel licensing whereby 253 boat owners were licensed.

## Vote:594 Namayingo District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>3,821,248</b>	<b>4,764,991</b>	<b>125%</b>	<b>955,312</b>	<b>1,322,874</b>	<b>138%</b>
District Unconditional Grant (Non-Wage)	2,802	2,802	100%	701	2,302	329%
Locally Raised Revenues	2,011	1,003	50%	503	0	0%
Other Transfers from Central Government	416,218	233,960	56%	104,055	6,700	6%
Sector Conditional Grant (Non-Wage)	550,458	1,123,069	204%	137,615	446,993	325%
Sector Conditional Grant (Wage)	2,849,758	3,404,158	119%	712,439	866,879	122%
<b>Development Revenues</b>	<b>1,718,432</b>	<b>1,420,397</b>	<b>83%</b>	<b>205,499</b>	<b>131,174</b>	<b>64%</b>
District Discretionary Development Equalization Grant	82,000	82,000	100%	0	0	0%
External Financing	974,667	548,564	56%	205,499	3,106	2%
Sector Development Grant	661,765	789,833	119%	0	128,068	0%
<b>Total Revenues shares</b>	<b>5,539,681</b>	<b>6,185,388</b>	<b>112%</b>	<b>1,160,811</b>	<b>1,454,048</b>	<b>125%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	2,849,758	3,049,060	107%	712,439	793,487	111%
Non Wage	971,490	1,352,843	139%	242,873	448,255	185%
<b>Development Expenditure</b>						
Domestic Development	743,765	392,380	53%	0	344,380	0%
External Financing	974,667	449,806	46%	205,499	259,137	126%
<b>Total Expenditure</b>	<b>5,539,681</b>	<b>5,244,088</b>	<b>95%</b>	<b>1,160,811</b>	<b>1,845,258</b>	<b>159%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>363,088</b>	<b>8%</b>			
Wage		355,098				
Non Wage		7,990				
<b>Development Balances</b>						
		<b>578,212</b>	<b>41%</b>			
Domestic Development		479,453				
External Financing		98,758				



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

<b>Total Unspent</b>	<b>941,300</b>	<b>15%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

At the end of Quarter four of FY 2021/22, the health department had a total cumulative overturn revenue of UGX 6,185,388,000 representing 112% of the approved annual budget of which 4,764,991,000 was recurrent revenue representing 125% and development revenue of 1,420,397,000 representing 83%. The department spent a total of UGX 5,598,528,000 representing 101% of which UGX 3,049,060,000 was wage representing 107%, Non wage UGX 1,352,843,000 representing 139%, Domestic development UGX 746,820,000 representing 100% and UGX 449,806,000 for external financing representing 46%. In the fourth quarter, the department received a total of UGX 2,199,698,000 representing 189% of which UGX 793,487,000 was wage representing 111%, Non wage of UGX 448,255,000 representing 185%.

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

The department has unspent balance of UGX 586,860,000 representing 9% of which UGX 355,098,000 is wage, Domestic development UGX 125,013,000 for Bugana and Shanyonja HCIII facility upgrades.

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

Paid salaries for 216 health workers and support staff. Followed up on HRIS compliance in health facilities, Supported social mobilization and advocacy on COVID-19 integration in TB, MCH, Hygiene and Sanitation promotion, and VHT reporting. Conducted review meetings on Home Based Care (HBC) and community referrals in 4 selected sub-counties. Carried out Facility-based mentorship on weekly reporting 033b and monthly reporting 105 done. Mentored Health workers on financial management. Carried out Quarterly support supervision and coordination of health services with a focus on key performance indicators. Carried out Political and multisector monitoring of health services. Quarterly Health sector performance review meeting conducted. Trained 108 HUMC committee members. Oriented Health workers. Renovated staff house at Bumooli HCIII Fenced off Bukana, Shanyonja, and Lolwe HCIII. Constructed staff house at Lolwe HCIII. Oriented 101 new health workers and support staff. Conducted Behavioral Communication Change in the community. Constructed 5-stance latrine at Siro HCII. Purchased a projector. Sensitized 120 drug shop owners.

## Vote:594 Namayingo District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>11,743,756</b>	<b>12,363,919</b>	<b>105%</b>	<b>3,080,480</b>	<b>3,740,936</b>	<b>121%</b>
District Unconditional Grant (Non-Wage)	302	302	100%	302	302	100%
Locally Raised Revenues	511	506	99%	511	0	0%
Other Transfers from Central Government	21,370	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	2,024,423	2,284,540	113%	655,379	934,924	143%
Sector Conditional Grant (Wage)	9,697,150	10,078,572	104%	2,424,287	2,805,710	116%
<b>Development Revenues</b>	<b>14,962,446</b>	<b>2,992,685</b>	<b>20%</b>	<b>3,372,661</b>	<b>998,993</b>	<b>30%</b>
External Financing	13,883,201	1,312,842	9%	3,372,661	398,394	12%
Sector Development Grant	1,079,245	1,679,844	156%	0	600,599	0%
<b>Total Revenues shares</b>	<b>26,706,202</b>	<b>15,356,604</b>	<b>58%</b>	<b>6,453,141</b>	<b>4,739,929</b>	<b>73%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	9,765,893	8,951,412	92%	2,441,473	2,431,957	100%
Non Wage	2,046,606	2,283,803	112%	656,191	1,432,182	218%
<b>Development Expenditure</b>						
Domestic Development	1,079,245	569,525	53%	0	371,708	0%
External Financing	13,883,201	581,995	4%	3,427,263	396,996	12%
<b>Total Expenditure</b>	<b>26,774,945</b>	<b>12,386,735</b>	<b>46%</b>	<b>6,524,927</b>	<b>4,632,843</b>	<b>71%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>1,128,704</b>	<b>9%</b>			
Wage		1,127,160				
Non Wage		1,544				
<b>Development Balances</b>		<b>1,841,165</b>	<b>62%</b>			
Domestic Development		1,110,319				
External Financing		730,847				
<b>Total Unspent</b>		<b>2,969,869</b>	<b>19%</b>			

# Vote:594 Namayingo District

## Quarter4

### Summary of Workplan Revenues and Expenditure by Source

At the end Q4, the department had received a cumulative total of 15738,026,000 representing 59% of the approved budget. of which 12,745,341,000(109%) was recurrent revenues and 2,992,685,000(20%) was development revenue. The department as well spent a cumulative of 12,386,735,000(46%) of the annual budget of which 891,412,000(92%) as wage, 2283,803,000(112%) as non-wage. 569,525,000(53%) as domestic development, 581,995,000(4%) as external financing. The department had unspent balances of 1,510,126,000(12%) as recurrent balances and 1,841,165,000(62%) as development balances.

### Reasons for unspent balances on the bank account

The unspent for wage was fund meant for the secondary and primary teachers who were to be recruitment and some had not accessed Payroll. For Development balances was fund for construction of Buhemba Seed school but by the end of the quarter the contractor had not be procured by the centre. Lastly for external financing , these for construction of schools under NDDP-FC programme, the activities are to be implemented next financial year.

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

Payment of salary to all Teaching and non teaching (male and female) primary school staff on payroll for the months of April, May and June 2022. Paid salaries to 866 primary teachers for the month of April, May, June of which 298 were females and 568 males Constructed 2 classroom block at Busiula Primary school, Rehabilitated 10 classrooms at Namayingo, Budidi and Nasinu Paid capitation to 84 primary schools Constructed 10 stance pit latrine at Butanira and Kandege primary school 3 staff quarters constructed under NDDP-FC at Mutumba, Busiro COG and Bukewa Primary school 1 Staff quarter contracted under NDDP-FC at Bukewa Primary School 2 schools of Gorofa and Butanira received furniture under SFG and 3 schools of Bukewa , Mutumba and Busiro COG 4789 Students enrolled in USE in the 7 Secondary Government Schools Payment of ICT materials and Lab chemicals for Mutumba seed school and commissioning of Mutumba Seed 50 were inspected on teaching and learning process and 45 were monitored on the compliance of inspection report 28 pupil participated in national kid antheletics competition in Mbale , Held Net workshop at the district headquarters Conducted performance appraisal for all HODs, Trained 132 SMCs and PTA members , 154 members of BOG and PTA, Trained 283 head teachers , Deputy and Senior Men teachers in generic skills Paid salaries for 7 (5 technical officers and 2 support staff) departmental staff (6 males and 1 female. Procured cleaning materials, and fuel for monitoring and office running, Renovated and repaired 84 primary schools Paid salaries for 7 (5 technical officers and 2 support staff) departmental staff (6 males and 1 female. Procured cleaning materials, and fuel for monitoring and office running, Renovated and repaired 84 primary schools Trained teachers 54 on special need inclusiveness, trained inspectors , CCTs and associate assessors

## Vote:594 Namayingo District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,207,274</b>	<b>582,939</b>	<b>48%</b>	<b>302,966</b>	<b>113,261</b>	<b>37%</b>
District Unconditional Grant (Non-Wage)	802	2,266	282%	802	201	25%
District Unconditional Grant (Wage)	84,733	84,733	100%	21,183	21,183	100%
Locally Raised Revenues	727	364	50%	727	0	0%
Other Transfers from Central Government	1,104,093	482,888	44%	276,023	91,877	33%
Urban Unconditional Grant (Wage)	16,918	12,689	75%	4,230	0	0%
<b>Development Revenues</b>	<b>40,000</b>	<b>40,000</b>	<b>100%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	40,000	40,000	100%	0	0	0%
<b>Total Revenues shares</b>	<b>1,247,274</b>	<b>622,939</b>	<b>50%</b>	<b>302,966</b>	<b>113,261</b>	<b>37%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	101,651	77,362	76%	25,413	18,827	74%
Non Wage	1,105,623	484,049	44%	247,943	96,696	39%
<b>Development Expenditure</b>						
Domestic Development	40,000	40,000	100%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,247,274</b>	<b>601,412</b>	<b>48%</b>	<b>273,356</b>	<b>115,523</b>	<b>42%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		20,059				
Non Wage		1,469				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>21,528</b>	<b>3%</b>			

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

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

At the end Q4, the department had received a cumulative total of 622,939,000 representing 50% of the approved budget. of which 582,939,000(48%) was recurrent revenues and 40,000,000(100%) was development revenue. The department as well spent a cumulative of 601,412,000(48%) of the annual budget of which 77,362,000(76%) as wage, 484,049,000(44%) as non-wage. 40,000,000(53%) as domestic development. The department had unspent balances of 21,258,000(3%)

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

Unspent wage was wage for superintendent of works after the former was designated as Water Officer.

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

Routinely maintained 5 kms of Sinde-Lwerere -Mutumba RD, Mechanically maintained 9kms of Simase-Buagana-Buduma RD, Purchased grader spare parts , Maintained 8kms of urban un paved roads , and 0.7kms of urban paved roads Maintained motor vehicle LG-0018-088

## Vote:594 Namayingo District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>175,989</b>	<b>163,749</b>	<b>93%</b>	<b>43,997</b>	<b>26,490</b>	<b>60%</b>
District Unconditional Grant (Wage)	99,393	87,938	88%	24,848	7,663	31%
Locally Raised Revenues	1,284	500	39%	1,284	0	0%
Sector Conditional Grant (Non-Wage)	75,312	75,312	100%	17,865	18,828	105%
<b>Development Revenues</b>	<b>737,155</b>	<b>1,297,446</b>	<b>176%</b>	<b>0</b>	<b>560,291</b>	<b>0%</b>
External Financing	0	555,633	0%	0	555,633	0%
Sector Development Grant	717,353	722,011	101%	0	4,658	0%
Transitional Development Grant	19,802	19,802	100%	0	0	0%
<b>Total Revenues shares</b>	<b>913,144</b>	<b>1,461,196</b>	<b>160%</b>	<b>43,997</b>	<b>586,782</b>	<b>1,334%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	30,650	30,023	98%	7,663	7,565	99%
Non Wage	76,596	75,428	98%	19,149	22,780	119%
<b>Development Expenditure</b>						
Domestic Development	737,155	741,797	101%	0	544,886	0%
External Financing	0	500,186	0%	0	500,186	0%
<b>Total Expenditure</b>	<b>844,401</b>	<b>1,347,433</b>	<b>160%</b>	<b>26,811</b>	<b>1,075,416</b>	<b>4,011%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>58,299</b>	<b>36%</b>			
Wage		57,915				
Non Wage		384				
<b>Development Balances</b>						
		<b>55,463</b>	<b>4%</b>			
Domestic Development		16				
External Financing		55,447				
<b>Total Unspent</b>		<b>113,763</b>	<b>8%</b>			

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## Vote:594 Namayingo District

## Quarter4

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### Summary of Workplan Revenues and Expenditure by Source

By the end of the Financial year, the Water sector had a cumulative out turn of UGX 1,461,196,000 out of an expected 913,144,000 representing a 160% out turn. Of the received amounts, Ushs. 163,749,000 was recurrent revenue and Ushs. 1,297,446,00 development revenue. By the end of the Quarter, the sector had utilized Ushs. 30,022,740 on Wage, Ushs. 75,427,669 on Non wage expenditures, and a total Ushs. 1,241,983,000 on development expenditures A total of Ushs. 500,185,950 was spent under external funding development from funds received under NDDP-FC, funded by the Embassy of Iceland in Uganda for WASH projects in the district, while 741,797,000 was domestic development. A total of 113,763,000 was left unspent, with 57,915,000 Wage, and 55,447,000 external financing unspent

### Reasons for unspent balances on the bank account

All funds were disbursed, except for procurement of motorcycles under WASH project (55,000,000), funded by NDDP-FC from Embassy of Iceland

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

Carried out Quarterly assessment of old water sources to ensure functionality 53 old water sources (boreholes) rehabilitated to ensure functionality Three 5 stance line pit latrines constructed in three RGCs (Nsono, Kifuyo, and Singila) Carried out site supervision and monitoring of construction and rehabilitations works Carried out Environment and Social Impact Assessments for drilling and installation of 6 deep boreholes Commenced on construction of sanitation facilities in 6 rural growth centers and selected primary schools

## Vote:594 Namayingo District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>252,389</b>	<b>262,270</b>	<b>104%</b>	<b>62,404</b>	<b>65,764</b>	<b>105%</b>
District Unconditional Grant (Non-Wage)	14,011	14,011	100%	3,139	3,915	125%
District Unconditional Grant (Wage)	186,115	205,915	111%	46,529	53,129	114%
Locally Raised Revenues	4,936	4,729	96%	1,235	0	0%
Sector Conditional Grant (Non-Wage)	20,928	24,415	117%	4,902	8,720	178%
Urban Unconditional Grant (Wage)	26,400	13,200	50%	6,600	0	0%
<b>Development Revenues</b>	<b>101,682</b>	<b>87,000</b>	<b>86%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	28,000	28,000	100%	0	0	0%
External Financing	69,197	59,000	85%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	4,485	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>354,071</b>	<b>349,270</b>	<b>99%</b>	<b>62,404</b>	<b>65,764</b>	<b>105%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	212,515	188,948	89%	53,129	47,298	89%
Non Wage	39,874	43,154	108%	9,197	15,082	164%
<b>Development Expenditure</b>						
Domestic Development	32,485	28,000	86%	78	5,000	6,410%
External Financing	69,197	59,000	85%	0	18,400	0%
<b>Total Expenditure</b>	<b>354,071</b>	<b>319,102</b>	<b>90%</b>	<b>62,404</b>	<b>85,780</b>	<b>137%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		30,167				
Non Wage		1				
<b>Development Balances</b>						
Domestic Development		0				



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

External Financing	0		
<b>Total Unspent</b>	<b>30,169</b>	<b>9%</b>	

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

By the end of Quarter Four 2021/2022, the department had cumulatively received a total of 349,270,000 out of an expected 354,071,000, giving a 99% of the planned budget. The recurrent revenues were 262,270,000 , GOU development grant 28,000,000, and external financing of 59,000,000. A total of 319,102,654 , was spent by the end of the Financial year, representing 90% of the Budget spent, while 30,167,000 was left unspent

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

The department had 30,167,000 of Wage funds unspent by the end of the quarter, due to over budgeting for wage for the staff in the department

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

Payment of monthly staff salaries, Held one quarterly Physical Planning Committee meeting, sensitization of 25 men and women on environment management and monitoring, training the stakeholders on the formation of the physical planning committees at all levels, supported Community tree nurseries at Buyombo and Butajja Community Learning Centers with tree nursery inputs Distributed 7,000 tree seedlings to farmers in Banda, Buswale, Buyinja, Buhemba and Mutumba Sub Counties

## Vote:594 Namayingo District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>426,277</b>	<b>422,905</b>	<b>99%</b>	<b>85,068</b>	<b>63,693</b>	<b>75%</b>
District Unconditional Grant (Non-Wage)	22,417	22,417	100%	5,604	5,161	92%
District Unconditional Grant (Wage)	178,432	178,432	100%	44,608	44,608	100%
Locally Raised Revenues	4,365	3,050	70%	1,091	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	25,008	0	0%	6,252	0	0%
Other Transfers from Central Government	140,358	163,309	116%	13,588	0	0%
Sector Conditional Grant (Non-Wage)	55,698	55,698	100%	13,924	13,924	100%
<b>Development Revenues</b>	<b>410,601</b>	<b>221,150</b>	<b>54%</b>	<b>81,664</b>	<b>9,500</b>	<b>12%</b>
District Discretionary Development Equalization Grant	57,077	57,077	100%	0	0	0%
External Financing	337,100	164,074	49%	81,664	9,500	12%
Multi-Sectoral Transfers to LLGs_Gou	16,424	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>836,878</b>	<b>644,055</b>	<b>77%</b>	<b>166,732</b>	<b>73,193</b>	<b>44%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	178,432	160,409	90%	44,608	41,158	92%
Non Wage	247,846	124,428	50%	37,955	56,259	148%
<b>Development Expenditure</b>						
Domestic Development	73,501	57,076	78%	476	57,076	11,995%
External Financing	337,100	139,418	41%	84,275	105,418	125%
<b>Total Expenditure</b>	<b>836,878</b>	<b>481,331</b>	<b>58%</b>	<b>167,313</b>	<b>259,911</b>	<b>155%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>138,068</b>	<b>33%</b>			
Wage		18,023				
Non Wage		120,045				
<b>Development Balances</b>						
		<b>24,656</b>	<b>11%</b>			

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

Domestic Development	0		
External Financing	24,656		
<b>Total Unspent</b>	<b>162,724</b>	<b>25%</b>	

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

The Department received a total of 73,193,000/= representing 5,161,000/= as UCG non wage, 44,608,000/= as wage, 13,924,000/= as SCG and 9,500,000/= as External Financing

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

The Newly recruited Staff under the Department had not yet accessed the payroll

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

Staff salaries paid,SDG funds transferred to Lower Local Governments,Departmental activities and programm projects coordinated Groups followed up and monitored

## Vote:594 Namayingo District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>111,658</b>	<b>110,348</b>	<b>99%</b>	<b>27,590</b>	<b>26,390</b>	<b>96%</b>
District Unconditional Grant (Non-Wage)	48,417	48,417	100%	12,104	11,550	95%
District Unconditional Grant (Wage)	59,361	59,361	100%	14,840	14,840	100%
Locally Raised Revenues	3,880	2,570	66%	646	0	0%
<b>Development Revenues</b>	<b>371,763</b>	<b>294,153</b>	<b>79%</b>	<b>75,657</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	69,135	69,135	100%	0	0	0%
External Financing	302,628	225,018	74%	75,657	0	0%
<b>Total Revenues shares</b>	<b>483,421</b>	<b>404,501</b>	<b>84%</b>	<b>103,247</b>	<b>26,390</b>	<b>26%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	59,361	26,300	44%	14,840	6,600	44%
Non Wage	52,297	50,711	97%	12,750	14,715	115%
<b>Development Expenditure</b>						
Domestic Development	69,135	69,129	100%	0	47,296	0%
External Financing	302,628	172,588	57%	75,657	42,268	56%
<b>Total Expenditure</b>	<b>483,421</b>	<b>318,728</b>	<b>66%</b>	<b>103,247</b>	<b>110,879</b>	<b>107%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		33,061				
Non Wage		276				
<b>Development Balances</b>						
Domestic Development		6				
External Financing		52,430				
<b>Total Unspent</b>		<b>85,773</b>	<b>21%</b>			

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## Vote:594 Namayingo District

## Quarter4

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### Summary of Workplan Revenues and Expenditure by Source

At the end of quarter four the department had received a cumulative total of 404,501,000 representing 84% of the annual budget. of which 110,348,000(99%) was recurrent revenues and 294,153,000(79%) as development revenue . The department however spent cumulative of 26,300,000(44%) as wage , 50,961,000(97%) as non wage .whereas 69,129,000(100%) as Domestic development and 172,588,000(57%) as external financing . At the end the department had unspent balances of 85523,00,(21%) ,33,061,000(30%) as recurrent balances and 52,430.000(18%) as external financing.

### Reasons for unspent balances on the bank account

The unspent wage were fund meant to pay salaries for District Planner who is yet to be recruited whereas the unspent funds under external financing were funds to conduct a baseline survey for wash projects . The survey is to conducted in the next FY.

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

Installed Water harvesting system at Finance & Planning Block, Street Lighting Facilities at District Headquarters and Paved around finance and Planning block , Provided desks to 22 three seater desk to each of Nasinu, Buchwera and Busiula primary schools ,Collected and Analyzed data on key indicators from 84 primary schools,Trained stakeholders on the impact of population on development and realization of vision 2040,Conducted Field monitoring missions quarterly to assess project performance, produced and reviewed Cumulative biannual project monitoring reports by PSC,Carried out Departmental and Political Monitoring and supervision of capital works .

## Vote:594 Namayingo District

## Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>43,870</b>	<b>42,658</b>	<b>97%</b>	<b>12,283</b>	<b>11,154</b>	<b>91%</b>
District Unconditional Grant (Non-Wage)	14,571	14,571	100%	4,959	4,435	89%
District Unconditional Grant (Wage)	26,874	26,874	100%	6,719	6,719	100%
Locally Raised Revenues	2,425	1,212	50%	606	0	0%
<b>Development Revenues</b>	<b>4,500</b>	<b>4,500</b>	<b>100%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	4,500	4,500	100%	0	0	0%
<b>Total Revenues shares</b>	<b>48,370</b>	<b>47,158</b>	<b>97%</b>	<b>12,283</b>	<b>11,154</b>	<b>91%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	26,874	12,307	46%	6,719	3,333	50%
Non Wage	16,996	15,782	93%	5,565	4,435	80%
<b>Development Expenditure</b>						
Domestic Development	4,500	4,500	100%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>48,370</b>	<b>32,590</b>	<b>67%</b>	<b>12,283</b>	<b>7,768</b>	<b>63%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>14,568</b>	<b>34%</b>			
Wage		14,567				
Non Wage		1				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>14,568</b>	<b>31%</b>			

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

At the end of Q4 the department had received a cumulative of 47,158,000 (97%) of the annual budget of which 42,658,000(97%) as recurrent and 4,500,000(100%). The spent a cumulative of 32590,000(67%) of which 12,307,000(46%) as wage , 15,782,000(93%) as non-wage and 4500,000(100%) as development expenditure . The had unspent balances of 14568,000( 31%) as wage.

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**Vote:594 Namayingo District**

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**Quarter4****Reasons for unspent balances on the bank account**

For wage , it was salary for principal internal auditor who is not yet recruited since the former left.

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

Paid salaries to Departmental staff, Purchased Stationary, facilitated submission of third quarter report to office of the Auditor General, purchased office airtime, made payment for office cleaning, conducted verification of old iron sheets for Iceland Funded projects conducted audit of 8 sub counties, attended training seminar on financial audit and taxation at Grand Imperial Resort hotel in Kampala.

# Vote:594 Namayingo District

## Quarter4

### Workplan: Trade Industry and Local Development

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>57,625</b>	<b>57,540</b>	<b>100%</b>	<b>15,825</b>	<b>15,729</b>	<b>99%</b>
District Unconditional Grant (Non-Wage)	11,208	11,208	100%	2,802	4,731	169%
District Unconditional Grant (Wage)	27,442	27,442	100%	6,860	6,860	100%
Locally Raised Revenues	2,425	2,341	97%	1,019	0	0%
Sector Conditional Grant (Non-Wage)	16,550	16,550	100%	5,144	4,137	80%
<b>Development Revenues</b>	<b>10,819</b>	<b>10,819</b>	<b>100%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	10,819	10,819	100%	0	0	0%
<b>Total Revenues shares</b>	<b>68,444</b>	<b>68,359</b>	<b>100%</b>	<b>15,825</b>	<b>15,729</b>	<b>99%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	27,442	27,351	100%	6,860	6,860	100%
Non Wage	30,183	30,090	100%	8,965	15,204	170%
<b>Development Expenditure</b>						
Domestic Development	10,819	10,819	100%	0	10,419	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>68,444</b>	<b>68,259</b>	<b>100%</b>	<b>15,825</b>	<b>32,483</b>	<b>205%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>100</b>	<b>0%</b>			
Wage		91				
Non Wage		9				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>100</b>	<b>0%</b>			



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## Vote:594 Namayingo District

## Quarter4

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### Summary of Workplan Revenues and Expenditure by Source

At the end of Q4, the department had received a cumulative total of 68,359,000 representing 100% of the annual budget. Of the received 57,540,000 (100%) were recurrent revenues and 10,819,000(100%) as development revenues. The department as well spent 27,351,000(100%) was spent as wage, 30,090,000(100%) was spent as non-wage and 10,819,000(100%) was spent as development.

### Reasons for unspent balances on the bank account

The spent 100 percent of the revenue received in a financial year.

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

Disseminated 1 market information report to 16 farmers in Bukana and Lolwe sub counties, Trained 30 cooperative leaders in governance, credit management and financial literacy at the district headquarters, Mobilised and sensitized YLP and UWEP groups on cooperative formation in the sub counties of Banda and Buyinja, Identified 3 producers of local products for industrial development, Identified 3 producer groups for collective value addition support, Engaged 1 stockist in Namayingo T/C to give local products shelf display and Constructed Market shade at Nyalo in Lolwe sub county

# Vote:594 Namayingo District

## Quarter4

### B2: Workplan Outputs and Performance indicators

#### Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
N/A					
Non Standard Outputs:		Paid salaries to 1404 district staffs			Paid salaries to 1404 district staffs
211101 General Staff Salaries	694,258	593,735	86 %		168,333
212102 Pension for General Civil Service	296,382	303,119	102 %		74,864
213004 Gratuity Expenses	650,698	643,701	99 %		206,934
221007 Books, Periodicals & Newspapers	1,000	1,000	100 %		250
221011 Printing, Stationery, Photocopying and Binding	2,419	2,418	100 %		604
221012 Small Office Equipment	500	500	100 %		0
221017 Subscriptions	666	666	100 %		266
222001 Telecommunications	500	500	100 %		250
223005 Electricity	1,788	1,786	100 %		703
227001 Travel inland	4,454	4,454	100 %		1,114
227004 Fuel, Lubricants and Oils	16,865	16,865	100 %		4,216
273102 Incapacity, death benefits and funeral expenses	2,395	2,300	96 %		2,300
Wage Rect:	694,258	593,735	86 %		168,333
Non Wage Rect:	977,665	977,308	100 %		291,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,671,924	1,571,044	94 %		459,833
Reasons for over/under performance:					
<b>Output : 138102 Human Resource Management Services</b>					
%age of LG establish posts filled	(98%)	()	()		()
%age of staff appraised	(98%) Appraising over 98% of district staffs	() Appraised over 98% district staffs	()		()Appraised over 98% district staffs
%age of staff whose salaries are paid by 28th of every month	(98%) Paying 100% of staff salaries	(1355) Paid about 98% of staff salaries	()		(1355)Paid about 98% of staff salaries
%age of pensioners paid by 28th of every month	(100%) Paying of 98 pensioners	(1404) Paid 98% of pensioners	()		(1404)Paid 98% of pensioners
Non Standard Outputs:	Printing monthly staff Payroll				
221008 Computer supplies and Information Technology (IT)	700	700	100 %		0

## Vote:594 Namayingo District

## Quarter4

221009 Welfare and Entertainment	2,000	2,000	100 %	536
221012 Small Office Equipment	593	593	100 %	593
227001 Travel inland	2,596	2,528	97 %	652
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,889	5,821	99 %	1,781
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,889	5,821	99 %	1,781
Reasons for over/under performance:				
<b>Output : 138103 Capacity Building for HLG</b>				
No. (and type) of capacity building sessions undertaken	(15) Pre-retirement training of 18 expected pensioners, Training 15 HoDs in performance management, coordinating performance agreement & performance appraisal mgt in the district, Induction of 152 newly recruited staff	( )	( )	( )
Non Standard Outputs:	Pre-retirement training of 18 expected pensioners, Training 15 HoDs in performance management, coordinating performance agreement & performance appraisal mgt in the district, Induction of 152 newly recruited staff			
221003 Staff Training	14,976	14,975	100 %	7,975
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	14,976	14,975	100 %	7,975
External Financing:	0	0	0 %	0
Total:	14,976	14,975	100 %	7,975
Reasons for over/under performance:				
<b>Output : 138104 Supervision of Sub County programme implementation</b>				
N/A				
Non Standard Outputs:	salaries for 200 urban administration staffs			
211101 General Staff Salaries	199,632	213,745	107 %	55,681

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## Quarter4

Wage Rect:	199,632	213,745	107 %	55,681
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	199,632	213,745	107 %	55,681

Reasons for over/under performance:

**Output : 138105 Public Information Dissemination**

N/A

Non Standard Outputs:

Running 10 radio spot messages, Purchase of 200 copies of new vision for communication office, Monitoring information structures in 11 LLGs, Purchase of airtime for communication officer, holding 4 community engagement meeting

Purchased 120 copies of new-vision papers, paid 5 journalists that covered council session, conducted one radio talk show, procured a stapling, a punching & an extension cable for office use, Purchased 60 copies of newvision, Purchased airtime worth 600,000 for coordination, Documented 3 tourism sites in lolwe & kandege

Purchased 120 copies of new-vision papers, paid 5 journalists that covered council session, conducted one radio talk show, procured a stapling, a punching & an extension cable for office use

221001 Advertising and Public Relations	2,159	2,059	95 %	1,631
221007 Books, Periodicals & Newspapers	480	480	100 %	120
221012 Small Office Equipment	400	400	100 %	100
222001 Telecommunications	306	300	98 %	0
227001 Travel inland	1,050	1,048	100 %	262
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,395	4,287	98 %	2,113
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,395	4,287	98 %	2,113

Reasons for over/under performance:

**Output : 138106 Office Support services**

N/A

## Vote:594 Namayingo District

## Quarter4

Non Standard Outputs:		Allowances of 2 casual support staff, 3 security guards, Purchase of 35 reams of paper, 120 copies newspapers, Purchase of airline Purchase of office cleaning materials, 1,453 ltrs of fuel	Paid allowance to compound cleaner for the months of Jan, Feb, Mar, Facilitated DEC & SMT meetings (refreshment & meals), Facilitated monitoring of the general opening of schools,Procured 5 reams of papers,Paid allowances to 1 support staff & 3 security officers, Procured 300 units of power	Paid allowance to compound cleaner for the months of Jan, Feb, Mar, Facilitated DEC & SMT meetings (refreshment & meals), Facilitated monitoring of the general opening of schools,Procured 5 reams of papers,Paid allowances to 1 support staff & 3 security officers, Procured 300 units of power	
211103	Allowances (Incl. Casuals, Temporary)	1,800	1,800	100 %	450
221007	Books, Periodicals & Newspapers	600	600	100 %	150
221009	Welfare and Entertainment	1,000	1,000	100 %	112
221011	Printing, Stationery, Photocopying and Binding	1,551	1,550	100 %	307
221012	Small Office Equipment	800	800	100 %	0
222001	Telecommunications	500	280	56 %	0
223004	Guard and Security services	4,800	4,800	100 %	1,200
224004	Cleaning and Sanitation	800	800	100 %	200
227001	Travel inland	1,200	1,200	100 %	0
227004	Fuel, Lubricants and Oils	7,269	7,269	100 %	1,817
282151	Fines and Penalties – to other govt units	800	800	100 %	800
Wage Rect:		0	0	0 %	0
Non Wage Rect:		21,120	20,899	99 %	5,036
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		21,120	20,899	99 %	5,036

Reasons for over/under performance:

**Output : 138108 Assets and Facilities Management**

No. of monitoring visits conducted	(1) One monitoring across 9 sub counties and 3 town councils	( )	( )	( )
No. of monitoring reports generated	(1) submission one report to line ministry(AOG)	( )	( )	( )
Non Standard Outputs:	Facilitation of 5 board members across 11 sub counties, submission a survey report to line ministry (AOG)			
221008 Computer supplies and Information Technology (IT)	500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	406	406	100 %	0
227001 Travel inland	3,283	3,279	100 %	0

## Vote:594 Namayingo District

## Quarter4

228003 Maintenance – Machinery, Equipment & Furniture	200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,389	3,685	84 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,389	3,685	84 %	0
Reasons for over/under performance:				
<b>Output : 138109 Payroll and Human Resource Management Systems</b>				
N/A				
Non Standard Outputs:	Monthly updates of staff payroll	Printed payrolls for 1277 staffs and pensioners		Printed payrolls for 1277 staffs and pensioners
221011 Printing, Stationery, Photocopying and Binding	6,044	6,040	100 %	3,025
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,044	6,040	100 %	3,025
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,044	6,040	100 %	3,025
Reasons for over/under performance:				
<b>Output : 138111 Records Management Services</b>				
N/A				
Non Standard Outputs:		Purchased of Kaspersky Antivirus, Purchased of 8 reams of papers, Facilitated follow-up on correspondences at 9 LLGs,Purchased 2 boxes of suspension,files,purchased 21 ltrs of petrol,Purchased 20ltrs of liquid soap,transered personal file to soroti referral hospital(lwanga sam),procured airtime worth 100,000		, Purchased of 8 reams of papers, Facilitated follow-up on correspondences at 9 LLGs,procured airtime worth 100,000
221008 Computer supplies and Information Technology (IT)	424	424	100 %	104
221011 Printing, Stationery, Photocopying and Binding	500	500	100 %	100
221012 Small Office Equipment	106	100	94 %	100
222001 Telecommunications	600	300	50 %	0
224004 Cleaning and Sanitation	200	200	100 %	50
227001 Travel inland	2,188	2,187	100 %	427

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227004 Fuel, Lubricants and Oils	371	370	100 %	94
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,389	4,081	93 %	875
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,389	4,081	93 %	875
Reasons for over/under performance:				
<b>Output : 138112 Information collection and management</b>				
N/A				
Non Standard Outputs:	procured 2TP links for LAN system, purchased 5 reams of papers,Facilitated to Collins hotel mukono for a meeting			Facilitated to Collins hotel mukono for a meeting
221008 Computer supplies and Information Technology (IT)	5,390	5,389	100 %	1,047
221011 Printing, Stationery, Photocopying and Binding	413	412	100 %	103
222003 Information and communications technology (ICT)	2,182	2,091	96 %	1,001
227001 Travel inland	250	235	94 %	110
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,235	8,127	99 %	2,261
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,235	8,127	99 %	2,261
Reasons for over/under performance:				
<b>Output : 138113 Procurement Services</b>				
N/A				
Non Standard Outputs:	Carrying out of Market price Assessment, Production of bid documents, and submission of quarterly mandatory reports to line ministries.	Purchased 10 reams of papers, 2 cartridges for printing,Facilitated submissions of Q1,Q2,Q3 &Q4 2021/22 mandatory reports to PPDA & MoFPED		Facilitated submissions of Q4 2021/22 mandatory reports to PPDA & MoFPED
221001 Advertising and Public Relations	2,300	2,300	100 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	250
221012 Small Office Equipment	766	1,510	197 %	1,510
221017 Subscriptions	500	500	100 %	500
227001 Travel inland	3,212	2,698	84 %	0

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## Quarter4

227004 Fuel, Lubricants and Oils	1,000	1,000	100 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,778	9,008	103 %	2,510
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,778	9,008	103 %	2,510
Reasons for over/under performance:				
<b>Lower Local Services</b>				
<b>Output : 138151 Lower Local Government Administration</b>				
N/A				
Non Standard Outputs:	Parish Model activities in 53 parishes in the district			
242003 Other	29,234	19,355	66 %	0
263101 LG Conditional grants (Current)	600,000	240,000	40 %	240,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	629,234	259,355	41 %	240,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	629,234	259,355	41 %	240,000
Reasons for over/under performance:				
<b>Capital Purchases</b>				
<b>Output : 138172 Administrative Capital</b>				
No. of computers, printers and sets of office furniture purchased	(2) purchase of 2 laptops, purchase of 3 records chairs	( )	( )	
No. of existing administrative buildings rehabilitated	(1) Fencing of district qtrs.(2 gates & 1 roll barbed wire),	( )	( )	
Non Standard Outputs:	purchase of 2 laptops, purchase of 3 records chairs, Fencing of district qtrs.(2 gates & 1 roll barbed wire),			
281504 Monitoring, Supervision & Appraisal of capital works	6,000	6,000	100 %	0
312104 Other Structures	30,000	30,000	100 %	30,000
312203 Furniture & Fixtures	3,000	3,000	100 %	0
312211 Office Equipment	5,000	5,000	100 %	5,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	44,000	44,000	100 %	35,000
External Financing:	0	0	0 %	0
Total:	44,000	44,000	100 %	35,000



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## Quarter4

### Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<i>Total For Administration : Wage Rect:</i>	893,890	807,481	90 %		224,014
<i>Non-Wage Reccurent:</i>	1,670,140	1,298,611	78 %		549,101
<i>GoU Dev:</i>	58,976	58,975	100 %		42,975
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	2,623,005	2,165,067	82.5 %		816,091

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## Quarter4

## Workplan : 2 Finance

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2021-07-01) Department monthly salaries paid sound for 27 staff not later than 27th o each month	(12) 27 department staff paid salary for 12 months		(2022-04-01)Department monthly salaries paid sound for 27 staff not later than 27th o each month	( )Department monthly salaries paid for 27 staff
Non Standard Outputs:	Monthly sound financial management, staff supervised quarterly and mentored	Held 7 departmental staff meetings, Made transfers to other Government institutions for 4 quarters, Presented 4 quarterly department performance reports to the committee of council, Supported during external audit for the fy2020/2021 by OAG, Supported during external assessment by OPM for the fy2020/2021 and Maintained the IFMS equipment and generator for 12months.		3 supervision reports and 1 performance report	2 supervision reports, 2 general staff meetings held, 4th quarter transfers made, Maintained the IFMS equipment and generator for 3months. and 1 performance report, 1
211101 General Staff Salaries	156,074	155,908	100 %		39,342
221003 Staff Training	1,261	1,260	100 %		1,260
221009 Welfare and Entertainment	1,737	1,736	100 %		541
221017 Subscriptions	500	500	100 %		500
224004 Cleaning and Sanitation	400	400	100 %		100
227001 Travel inland	7,922	7,921	100 %		2,005
228002 Maintenance - Vehicles	4,800	4,800	100 %		1,445
Wage Rect:	156,074	155,908	100 %		39,342
Non Wage Rect:	16,619	16,617	100 %		5,851
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	172,693	172,524	100 %		45,193
Reasons for over/under performance:	Declining resource envelop with increasing demands and coverage required				
Output : 148102 Revenue Management and Collection Services					

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## Quarter4

Value of LG service tax collection	(50000000) Local service tax worth Ugx50,000,000 is expected to be collected .	(48,992,839) Local service tax worth Ugx48,992,839 has been collected .	(0)Nil	(205000)Local service tax worth Ugx205,000 has been collected .
Value of Hotel Tax Collected	(2500000) Ugx2,500,000 is expected to be collected from LHT	(1470000) Ugx1470,000 is expected to be collected from LHT	(500000)Ugx500,000 is expected to be collected from LHT	(1260000)Ugx1,260,000 is expected to be collected from LHT
Value of Other Local Revenue Collections	(168000000) Shs168,000,000is expected to be collected from other local revenue sources	( )	(42000000)Shs42,000,000is expected to be collected from other local revenue sources	( )
Non Standard Outputs:	Monthly revenue performance report, introduction o new revenue bases, DREP	12 Monthly revenue performance reports 4 revenue mobilization activity in 8 LLGs and one town council, collected other revenues worth 185,175,000 was collected	1 DREP, 3 Monthly revenue performance reports, 1 District revenue enhancement committee meeting	1 DREP, 3 Monthly revenue performance reports, 1 District revenue enhancement committee meeting
221009 Welfare and Entertainment	790	790	100 %	198
221011 Printing, Stationery, Photocopying and Binding	5,304	5,300	100 %	0
221014 Bank Charges and other Bank related costs	0	336	0 %	10
227001 Travel inland	10,651	10,651	100 %	1,669
228002 Maintenance - Vehicles	1,261	1,260	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,006	18,337	102 %	1,877
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,006	18,337	102 %	1,877
Reasons for over/under performance:	-Cost of collection of lake related revenues very high with limited enforcement -Low economic activity due covid 19 -Poor social infrastructure in terms of roads, markets -Inability to conduct property valuation due to the high costs involved limits us to collect effectively from property related sources			
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2022-03-15) A costed work plan prepared by department	(1) one LG regional budget consultative meeting, held one district and 9 sub-county budget conferences , aligned the budget and prepared the BFP for fy2022/2023 and Re-aligned the budgets to the programme based approach, 1 AWP laid to council on 1-April-2022 and approved by council on 26th May 2022	(2022-05-30)Approved AWP	( ) AWP laid to council on 1-April-2022 and approved by council on 26th May 2022

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## Quarter4

Date for presenting draft Budget and Annual workplan to the Council	(2022-05-18) A draft budget and annual work plan	(1) Draft budget and AWP presented to committees of council on 9th - March 2022	( )	(2022-03-09)Draft budget and AWP presented to committees of council on 9th - March 2022
Non Standard Outputs:	Disseminated new reforms in planning and budgeting, FY 2021/2022 district performance reports, FY 2021/2022 district budget	1 training report, 4 department performance report and 3 budget desk meetings held	1 training report, 1 department performance report	1 Budget desk meeting, 1 department performance report
221008 Computer supplies and Information Technology (IT)	1,000	1,000	100 %	0
221009 Welfare and Entertainment	800	800	100 %	200
221011 Printing, Stationery, Photocopying and Binding	300	300	100 %	75
227001 Travel inland	1,929	1,928	100 %	338
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,029	4,028	100 %	613
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,029	4,028	100 %	613
Reasons for over/under performance:	Multiple system reforms in budgeting with very poor training/ support of the users led to delays and uncalled for errors during budget preparation and presentation			
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	Filed tax returns, Maintained collection account, OFFice powered	12 months tax returns filed, 12 months servicing for UWEP, YLP and the collection accounts , utilities paid for 12 months	3 months tax returns filed, 3 months bank charges to the collection account paid, finance block powered	3 months tax returns filed, 3 months bank charges to the collection account paid, finance block powered
221008 Computer supplies and Information Technology (IT)	600	300	50 %	300
221012 Small Office Equipment	296	295	100 %	150
221014 Bank Charges and other Bank related costs	1,500	2,165	144 %	593
222003 Information and communications technology (ICT)	436	436	100 %	110
223006 Water	661	600	91 %	300
227001 Travel inland	2,600	2,600	100 %	653
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,093	6,396	105 %	2,106
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,093	6,396	105 %	2,106
Reasons for over/under performance:	Insufficient provision for bank charges during budgeting			
Output : 148105 LG Accounting Services				

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## Quarter4

Date for submitting annual LG final accounts to Auditor General	(2021-08-15) Submitted 2020/2021 LG financial statements to Auditor General	(3) Submitted adjusted 2020/2021 LG financial statements to Auditor General , Submitted 2021/2022 semi-annual LG Financial statements and Submitted 2021/2022 Q3 interim financial statements to Accountant General on the 15th April 2022 to Accountant General	(3)Submitted 2020/2021 Q3 to-date LG interim financial statements to Accountant General	(2022-04-15)Submitted 2021/2022 Q3 interim financial statements to Accountant General on the 15th April 2022
Non Standard Outputs:	Trained LLG accounts staff on new developments in reporting	Annual Subscription for one staff -CPA membership, Processed payments to all suppliers and transfers to other Government institutions for 12 months and Support supervision to 8 LLG's and 3 town councils	One training and supervision report	Support supervision to 8 LLG's and 3 town councils and processed payments for other government institutions for 3 months
221012 Small Office Equipment	500	500	100 %	125
221017 Subscriptions	500	500	100 %	0
227001 Travel inland	10,995	10,829	98 %	2,475
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,995	11,829	99 %	2,600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,995	11,829	99 %	2,600
Reasons for over/under performance:	High cost of executing the mandate with dwindling funding			

**Output : 148106 Integrated Financial Management System**

N/A

Non Standard Outputs:	IFMS maintained, Generator functional, staff well mentored with new developments	IFMS maintained for 12 months , Generator functional for 12 months, continuous staff mentoring and support	IFMS maintained for 3 months , 1 Generator functional for 3 months, 1 staff mentoring report	IFMS maintained for 3 months , 1 Generator functional for 3 months, 5 accounts staff and 12 HOD's attended IFMS upgrade training
221008 Computer supplies and Information Technology (IT)	2,500	3,500	140 %	2,460
221009 Welfare and Entertainment	500	500	100 %	375
221011 Printing, Stationery, Photocopying and Binding	2,000	2,458	123 %	1,008
223005 Electricity	9,000	9,000	100 %	6,750
227001 Travel inland	9,300	9,300	100 %	2,325

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227004 Fuel, Lubricants and Oils	5,700	5,693	100 %	1,423
228004 Maintenance – Other	1,000	1,000	100 %	440
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	31,451	105 %	14,781
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	31,451	105 %	14,781
Reasons for over/under performance:	Routine break down of IFMS equipment and IFMS system (network) High cost of fuel coupled with un reliable electricity supply affects running of the IFMS generator hence down-times			
<i>Total For Finance : Wage Rect:</i>	<i>156,074</i>	<i>155,908</i>	<i>100 %</i>	<i>39,342</i>
<i>Non-Wage Reccurent:</i>	<i>86,743</i>	<i>88,658</i>	<i>102 %</i>	<i>27,829</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>242,817</i>	<i>244,565</i>	<i>100.7 %</i>	<i>67,170</i>

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## Quarter4

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<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:	5 technical staff , DSC chairman and 25 political leaders emoluments paid	Salaries and wages processed and paid monthly		1. Salaries and wages processed and paid monthly	Salaries and wages processed and paid monthly
211101 General Staff Salaries	211,151	207,812	98 %		86,785
211103 Allowances (Incl. Casuals, Temporary)	154,287	154,287	100 %		49,904
221007 Books, Periodicals & Newspapers	1,000	1,000	100 %		250
221008 Computer supplies and Information Technology (IT)	580	580	100 %		145
221009 Welfare and Entertainment	5,000	5,000	100 %		2,000
221011 Printing, Stationery, Photocopying and Binding	800	795	99 %		325
222001 Telecommunications	800	800	100 %		200
222003 Information and communications technology (ICT)	184	183	100 %		93
223005 Electricity	500	371	74 %		0
224004 Cleaning and Sanitation	600	600	100 %		300
227001 Travel inland	34,880	34,873	100 %		11,193
228002 Maintenance - Vehicles	3,742	3,742	100 %		942
Wage Rect:	211,151	207,812	98 %		86,785
Non Wage Rect:	202,373	202,230	100 %		65,352
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	413,523	410,043	99 %		152,137
Reasons for over/under performance:					
<b>Output : 138202 LG Procurement Management Services</b>					
N/A					
Non Standard Outputs:	Quarterly Procurement reports	Held 1 evaluation committee meetings -Held 3 contracts committee meetings Sumitted the qourtery reports to the line Ministray		2 Evaluation committee meetings, 2 Contracts committee meetings and submission of 1 DSC meeting and Submission of 1 quarterly report to the line ministry and submission of 1 procurement quarterly report to PPDA	-Held 1 evaluation committee meetings -Held 3 contracts committee meetings Sumitted the qourtery reports to the line Ministray

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211103 Allowances (Incl. Casuals, Temporary)	2,161	2,160	100 %	550
221009 Welfare and Entertainment	400	400	100 %	100
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,561	3,560	100 %	900
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,561	3,560	100 %	900

Reasons for over/under performance: Limited funds

**Output : 138203 LG Staff Recruitment Services**

N/A

Non Standard Outputs:	4 DSC MINUTES	Held 4 meetings of DSC Submitted the quarterly report to the line Ministry	1 DSC meeting and Submission of 1 quarterly reports to the line ministry	Held 4 meetings of DSC Submitted the quarterly report to the line Ministry
211103 Allowances (Incl. Casuals, Temporary)	4,800	4,800	100 %	1,200
221001 Advertising and Public Relations	1,500	1,500	100 %	1,500
221004 Recruitment Expenses	2,700	2,690	100 %	540
221007 Books, Periodicals & Newspapers	420	418	100 %	104
221008 Computer supplies and Information Technology (IT)	300	300	100 %	75
221009 Welfare and Entertainment	400	400	100 %	100
221011 Printing, Stationery, Photocopying and Binding	823	822	100 %	205
221017 Subscriptions	300	300	100 %	0
222001 Telecommunications	600	600	100 %	200
224004 Cleaning and Sanitation	318	316	99 %	79
227001 Travel inland	2,800	2,800	100 %	700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,961	14,946	100 %	4,703
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,961	14,946	100 %	4,703

Reasons for over/under performance: limited funds

**Output : 138204 LG Land Management Services**

No. of land applications (registration, renewal, lease extensions) cleared	(70) 70 land application files received, reviewed and cleared for leasing	( )	(2)2 community sensitization meetings and 1 Land board meeting	( )
No. of Land board meetings	(4) Land board reports and minutes	( ) 1land board meeting	(1)1 Land board meeting	( )1land board meeting



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## Quarter4

Non Standard Outputs:	Reports submitted	-Held 1 meeting -Registered 10 aplication files and submtion to MZO was made	1 Report submitted	-Held 1 meeting -Registered 10 aplication files and submtion to MZO was made
221009 Welfare and Entertainment	700	700	100 %	355
221011 Printing, Stationery, Photocopying and Binding	98	98	100 %	98
224004 Cleaning and Sanitation	180	180	100 %	90
227001 Travel inland	3,304	3,304	100 %	826
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,282	4,282	100 %	1,369
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,282	4,282	100 %	1,369
Reasons for over/under performance:	lited funds			
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	(1) One AG report reviewed	( )	( )	( )
No. of LG PAC reports discussed by Council	(4) 4 LG PAC reports	( )	(1)1 LG PAC report and technical staff meeting	( )
Non Standard Outputs:	4 LG PAC reports	-Held 1 PAC meeting -Sumited the qourtery repots to the line Ministray	1 LG PAC report submitted to line ministry	-Held 1 PAC meeting -Sumited the qourtery repots to the line Ministray
221009 Welfare and Entertainment	700	700	100 %	175
221011 Printing, Stationery, Photocopying and Binding	600	600	100 %	150
227001 Travel inland	4,600	4,600	100 %	1,270
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,900	5,900	100 %	1,595
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,900	5,900	100 %	1,595
Reasons for over/under performance:	lited funds			
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(5) Minutes of council meetings, Minute extracts	( )	(2)Council meeting minutes and Minute extracts	( )
Non Standard Outputs:	n/a	Held 2 council meetings	NA	Held 2 council meetings
211103 Allowances (Incl. Casuals, Temporary)	21,550	21,550	100 %	8,430

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,550	21,550	100 %	8,430
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,550	21,550	100 %	8,430
Reasons for over/under performance: N/A				
<b>Output : 138207 Standing Committees Services</b>				
N/A				
Non Standard Outputs:	20 standing committees o council minutes	5 Standing committee held. -procured meals and refreshements durrung the committee meeting	5 standing committees o council minutes	5 Standing committee held. -procured meals and refreshements durrung the committee meetings
211103 Allowances (Incl. Casuals, Temporary)	22,150	22,150	100 %	11,430
221009 Welfare and Entertainment	2,000	2,000	100 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,150	24,150	100 %	12,030
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,150	24,150	100 %	12,030
Reasons for over/under performance: limited funds				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>211,151</i>	<i>207,812</i>	<i>98 %</i>	<i>86,785</i>
<i>Non-Wage Reccurent:</i>	<i>276,777</i>	<i>276,618</i>	<i>100 %</i>	<i>94,379</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>487,928</i>	<i>484,431</i>	<i>99.3 %</i>	<i>181,164</i>

## Vote:594 Namayingo District

## Quarter4

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
N/A					
Non Standard Outputs:	41 Departmental staff paid salary for 12 months; Knowledge, skills and information imparted to farmers and farmer organizations on the existing improved technologies in agricultural production and agribusiness; Farmers and farmer organizations registered and strengthened; Farmers mobilised and prepared to benefit from government projects/programmes ; Innovative extension models developed; Agricultural Extension activities planned and reviewed quarterly; Planning and review meetings conducted; On- farm advisory services provided; Sub -county extension staff service delivery backstopped and supervised; Agricultural statistics and information sharing carried out; Parish Chiefs facilitated to compile farm household data and to report disease outbreaks; Appropriate farming technologies disseminated to farmers;	Paid salaries; Procured 47,000 doses of poultry vaccines; Procured 90 litres of striker insecticide; Supervised 4,200 farmers; Conducted two study tours; Collected data; inseminated 44 cows; Repaired 17 motorcycles; Vaccinated 18,822 sheep/goats against PPR and 2,633 dogs/cats against rabies; Prepared 2,609 farmers for inputs; Trained 3,530 farmers; Conducted pest & disease surveillance; Conducted profiling of 720 farmer institutions		Staff salaries paid; Parish Chiefs facilitated to compile farm household data and to report disease outbreaks; Motorcycles of sub-county Agricultural Extension staff maintained; Crop and animal spray pumps and chaff cutters used by the field extension staff serviced and repaired; Planning and review meetings conducted; On- farm advisory services provided; Agricultural statistics and information sharing carried out; Appropriate farming technologies disseminated to farmers.	Paid staff salaries; Procured 12,000 doses of NCD vaccine and 35,000 doses of fowl pox vaccine; Procured 90 litres of striker insecticide; Procured 18 digital clinical thermometers, 5 automatic syringes, 4 drenching guns, 4 hoof trimmers, a dehorning wire and hacksaw; Conducted monitoring and support supervision of farmers; Conducted two study tours; Conducted agricultural data collection; inseminated 9 cows; Repaired and serviced 17 motorcycles.

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## Quarter4

	farmers; Risk based animal disease surveillance conducted; Fisheries regulation conducted; Extension workers equipped with Liquid Nitrogen, Semen, AI gloves, AI gun sheaths to carryout Artificial Insemination (AI) in cattle; Extension workers equipped with assorted materials for animal disease diagnosis and treatment; Motorcycles of sub-county Agricultural Extension staff repaired and serviced quarterly; Crop and animal spray pumps and chaff cutters used by the field extension staff serviced and repaired; Rabies controlled in the district through community sensitization, dog population control and Vaccination of dogs and Cats against rabies in all the 11 LLGs; Demonstrations on tick and tsetse control in livestock carried out by spraying in the 11 LLGs quarterly; Demonstrations on control of Newcastle disease and Fowl pox in local chicken conducted.				
211101	General Staff Salaries	879,290	903,368	103 %	237,356
211103	Allowances (Incl. Casuals, Temporary)	137,153	35,938	26 %	16,394
221009	Welfare and Entertainment	5,000	4,996	100 %	2,453
221011	Printing, Stationery, Photocopying and Binding	4,000	4,000	100 %	2,000
224001	Medical and Agricultural supplies	27,630	27,630	100 %	25,009
227001	Travel inland	112,250	112,250	100 %	28,062
228002	Maintenance - Vehicles	17,000	16,999	100 %	13,349

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228003 Maintenance – Machinery, Equipment & Furniture	500	500	100 %	500
Wage Rect:	879,290	903,368	103 %	237,356
Non Wage Rect:	303,533	202,313	67 %	87,767
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,182,823	1,105,681	93 %	325,123

Reasons for over/under performance: None

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

N/A

Non Standard Outputs:	Parish Model Farmers or farmer groups, Farmer cooperatives and SACCOs at parish level given support in terms of Production, Processing and Marketing of priority Commodities along the value chain.	Recruited 7 Parish chiefs; Held sensitization meetings on the PDM at District , Sub-county, Parish and village levels; Conducted wealth ranking of households; Conducted selection of Priority enterprises and registered 780 enterprise groups; Registered 50 PDM SACCOs for the 50 Parishes/Wards; Disbursed Parish Revolving Funds to 22 PDM SACCOs; Conducted household baseline data collection.	Parish Model Farmers or farmer groups, Farmer cooperatives and SACCOs at parish level given support in terms of Production, Processing and Marketing of priority Commodities along the value chain.	Recruited 7 Parish chiefs; Held sensitization meetings on the PDM at District , Sub-county, Parish and village levels; Conducted wealth ranking of households; Conducted selection of Priority enterprises and registered 780 enterprise groups; Registered 50 PDM SACCOs for the 50 Parishes/Wards; Disbursed Parish Revolving Funds to 22 PDM SACCOs; Conducted household baseline data collection.
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263104 Transfers to other govt. units (Current)	647,348	415,963	64 %	415,963
263204 Transfers to other govt. units (Capital)	84,954	56,636	67 %	56,636
Wage Rect:	0	0	0 %	0
Non Wage Rect:	647,348	415,963	64 %	415,963
Gou Dev:	84,954	56,636	67 %	56,636
External Financing:	0	0	0 %	0
Total:	732,301	472,599	65 %	472,599

Reasons for over/under performance: None

**Programme : 0182 District Production Services****Higher LG Services****Output : 018204 Fisheries regulation**

N/A

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## Quarter4

Non Standard Outputs:	Fisheries regulation conducted by sensitization and enforcement against illegal fishing and trade both on land and water and protection of fish breeding areas; Knowledge, skills and information imparted to farmers and farmer organizations through conducting 2 trainings for 100 fish farmers; Sub-county fisheries extension staff backstopped and supervised quarterly; On farm advisory services provided to pond and cage fish farmers quarterly; Airtime and internet subscription paid for proper sector office coordination; Consultative visits to MAAIF, NARO and other agencies conducted and reports submitted to MAAIF quarterly.	Conducted sensitization & enforcement against illegal fishing; Conducted farm visits to 27 cage and pond fish farmers 4 times quarterly; Conducted backstopping on data collection and report writing for 173 boat owners and 5 staff; Trained 280 fish farmers; Licensed 354 boat owners; Conducted supervision and backstopping of 5 sub-county fisheries extension staff during activity implementation; Mobilized 900 fishers for fish vessel licensing.	Fisheries regulation conducted by sensitization and enforcement against illegal fishing and trade both on land and water and protection of fish breeding areas; Sub-county fisheries extension staff backstopped and supervised; On farm advisory services provided to pond and cage fish farmers; Airtime and internet subscription paid for proper sector office coordination; Consultative visits to MAAIF, NARO and other agencies conducted and reports submitted to MAAIF.	Together with MAAIF and GIZ, mobilized 900 fishers for fish vessel licensing; Conducted backstopping on data collection and report writing for 20 boat owners and 3 fisheries staff; Trained 50 pond and cage fish farmers in aquaculture production and management.
221009 Welfare and Entertainment	400	400	100 %	100
221011 Printing, Stationery, Photocopying and Binding	500	500	100 %	250
222001 Telecommunications	500	500	100 %	125
227001 Travel inland	10,616	10,612	100 %	2,655
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,016	12,012	100 %	3,130
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,016	12,012	100 %	3,130
Reasons for over/under performance:	None			

## Output : 018205 Crop disease control and regulation

N/A

## Vote:594 Namayingo District

## Quarter4

Non Standard Outputs:		<p>Crop disease regulation and control conducted through surveillance for crop pests and diseases, soil and water resources and conducting mobile plant clinics, plant health rallies and field spot visits; Sub-county crop extension staff and farmers backstopped and supervised quarterly; Private services providers supervised, agro-input shops and value addition sites inspected &amp; supervised quarterly;</p> <p>Meetings/workshops /conferences outside the district attended quarterly; Airtime and internet subscription paid for proper sector office coordination quarterly; Farmers supported to increase agricultural mechanisation through sensitisation on using tractors and embracing the available water harvesting and irrigation technologies.</p>	<p>Trained 27 agro-input dealers and 11 staff on the seed policy and management of agro-chemicals; Supervised staff &amp; 72 farmers; Conducted 3 rounds of crop pest and disease surveillance; Supervised the performance of 17 cassava demonstration gardens; Conducted support supervision of 11 farmers practicing irrigation; Conducted on- farm training of 25 farmers on agricultural mechanization; Conducted inspection of 29 agro-input shops.</p>	<p>Crop disease regulation and control conducted through surveillance for crop pests and diseases, conducting mobile plant clinics, plant health rallies and field spot visits; Sub-county extension staff and farmers backstopped and supervised; Private services providers supervised, agro-input shops and value addition sites inspected &amp; supervised; Farmers supported to increase agricultural mechanisation through sensitization.</p>	<p>Sensitized and trained 27 agro-input dealers and 11 agricultural extension staff on the seed policy and management of agro-chemicals; Conducted supervision and backstopping of the 10 sub-county crop extension staff during 4th quarter, 2021/22 field activity implementation. During the exercise, a total of 32 farmers were visited; Conducted crop pest and disease surveillance in all LLGs.</p>
221008	Computer supplies and Information Technology (IT)	200	200	100 %	0
221011	Printing, Stationery, Photocopying and Binding	300	300	100 %	300
222001	Telecommunications	371	371	100 %	95
227001	Travel inland	11,744	11,741	100 %	3,295
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	12,615	12,612	100 %	3,690
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	12,615	12,612	100 %	3,690
Reasons for over/under performance:		None			
Output : 018207 Tsetse vector control and commercial insects farm promotion					

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## Quarter4

No. of tsetse traps deployed and maintained	(100) Deployment of tsetse traps for tsetse and trypanosomiasis surveillance and control in the district	(150) Conducted deployment of 150 tsetse traps and monitoring of the 150 deployed tsetse traps in all the 11 LLGs.	(25)Deployment of tsetse traps for tsetse and trypanosomiasis surveillance and control in the district	(125)Conducted deployment of 125 tsetse traps and monitoring of the 125 deployed tsetse traps in all the 11 LLGs.
Non Standard Outputs:	Tsetse vector control conducted through deployment and monitoring of 100 tsetse traps; Airtime and internet subscription paid for proper sector office coordination; On farm advisory services provided through farm visitation of bee keepers; Knowledge skills and information imparted to farmers and farmer organizations through conducting 9 trainings for bee keepers in apiary management, honey harvesting and value addition.	Trained 20 farmers in entrepreneurship and business management (Making beehive tools, bee suits, smokers, bee hives and bee hive management); Conducted farm visits to give on-site advice to bee farmers whereby 133 farmers were visited; Trained 117 bee farmers in apiary management, honey harvesting and value addition.	On farm advisory services provided through farm visitation of bee keepers; Knowledge skills and information imparted to farmers and farmer organizations through conducting 2 trainings for bee keepers in apiary management, honey harvesting and value addition.	Conducted monitoring and support supervision of 30 bee farmers;
221011 Printing, Stationery, Photocopying and Binding	200	200	100 %	50
222001 Telecommunications	439	439	100 %	0
227001 Travel inland	5,720	5,719	100 %	1,437
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,359	6,358	100 %	1,487
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,359	6,358	100 %	1,487

Reasons for over/under performance: None

**Output : 018211 Livestock Health and Marketing**

N/A



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## Quarter4

Non Standard Outputs:	Consultative visits to MAAIF , NARO and other agencies conducted quarterly; Knowledge skills and information imparted to farmers and farmer organizations through conducting 4 trainings of OWC beneficiary farmers (200 farmers); Sub-county livestock extension staff backstopped and supervised quarterly; .Livestock health and marketing ensured through parasite and disease surveillance quarterly; Subscriptions to UVA and UVB paid; Airtime and internet subscription paid for proper sector office coordination; Supervision of veterinary drug shops, Butchers, and private veterinary practitioners done quarterly.	Conducted supervision and backstopping of staff 4 times quarterly; submitted 12 epidemiology reports to MAAIF; Conducted 3 rounds of inspection and supervision of 8 Livestock health private practitioners, 25 butchers, 2 animal slaughter places and 7 veterinary drug shops; Conducted supervisory farm visits to 46 dairy farmers; Conducted animal disease surveillance in 78 households; Trained 90 OWC farmers in piggery; Submitted rabies vaccination report to MAAIF.	Consultative visits to MAAIF , NARO and other agencies conducted; Knowledge skills and information imparted to farmers and farmer organizations through conducting 1 training of OWC beneficiary farmers (50 farmers); Sub-county livestock extension staff backstopped and supervised; .Livestock health and marketing ensured through parasite and disease surveillance; Supervision of veterinary drug shops, Butchers, and private veterinary practitioners done.	Trained 50 OWC beneficiary farmers in piggery production and mgt in Lolwe sub-county; Conducted supervision and backstopping of the 12 sub-county livestock extension staff during 4th quarter 2021/22 field activity implementation; submitted epidemiology reports to MAAIF headquarters.
221009 Welfare and Entertainment	1,000	995	100 %	895
221011 Printing, Stationery, Photocopying and Binding	400	400	100 %	200
222001 Telecommunications	363	363	100 %	140
227001 Travel inland	10,891	10,890	100 %	2,991
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,654	12,648	100 %	4,226
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,654	12,648	100 %	4,226
Reasons for over/under performance:	None			

## Output : 018212 District Production Management Services

N/A

Non Standard Outputs:	Consultative visits to MAAIF , NARO and other agencies conducted quarterly; District Production and management services carried out to promote quality assurance through technical staff supervision and monitoring of field	Paid for utilities; Conducted monitoring & supervision of staff, farmers & projects; Maintained two vehicles & 5 departmental computers; Conducted verification & supervised	Reports prepared and submitted to MAAIF, OWC, NAADS, MFPED and others agencies; Meeting for the DARST conducted; Bills for utilities paid; Verification of OWC and other agricultural inputs conducted & their	Conducted quarterly monitoring and support supervision of agricultural extension service provision by the Subject Matter Specialists, the Social Services Committee and Secretary for Production;
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## Quarter4

activities; Technical verification of OWC and other agricultural inputs conducted at source and distribution of the delivered OWC inputs supervised quarterly; Annual and quarterly workplans and reports prepared and submitted to MAAIF, OWC, NAADS, MFPED and others agencies for 4 quarters; Meetings for the District Adaptive Research Support Team (DARST) conducted quarterly; Small office equipment procured (4 extension cables, 4 punching machines, 4 staplers); Newspapers procured to update staff on current issues; Production offices cleaned and sanitised daily for 12 months; Tea provided to office staff; Water bills paid and water supply maintained; Electricity bills paid and supply maintained; 12 motorvehicle tyres procured and fitted; The 2 departmental vehicles maintained (serviced & repaired) in good running condition for 12 months; 5 Laptop computers, 1 desktop, 2 printers maintained and Production office coordinated (airtime and internet); 4 District level Planning and review meetings conducted; Farmers and farmer organizations registered, 2 new higher level organisations formed and strengthened; 6 Pre-season and quarterly planning meetings with Buginyanya Zonal	distribution of 7,680 banana plantlets, 8,589 kg of maize seed, 3,000Kg of bean seed, 1,000 bags of NAROCAS 1 cassava cuttings; 60,000 fish fingerlings; and 1,900 kg of fish feed; Submitted 4 reports to MAAIF; Recruited 25 Parish Coffee Development Advisors; Procured cleaning materials.	distribution supervised; Production offices cleaned and sanitized daily.; Pre-season and quarterly planning meetings with Buginyanya ZARDI attended at Zonal level; 2 agricultural commodities for strategic investments along the value chains identified and approved by council.	Procured 65 copies of newspapers; Slashed the compound; Assorted cleaning materials and sanitizers procured; Paid Electricity & water bills; Repaired and serviced the 2 departmental computers; Repaired & serviced departmental vehicles.
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**Vote:594 Namayingo District****Quarter4**

	Agricultural Research and Development Institute (ZARDI) attended at Zonal level; 2 agricultural commodities for strategic investments along the value chains identified and approved by council.			
221007 Books, Periodicals & Newspapers	600	600	100 %	404
221008 Computer supplies and Information Technology (IT)	2,000	2,000	100 %	530
221009 Welfare and Entertainment	3,100	3,097	100 %	2,509
221011 Printing, Stationery, Photocopying and Binding	1,068	1,068	100 %	868
221012 Small Office Equipment	533	530	99 %	140
222001 Telecommunications	600	600	100 %	200
223005 Electricity	1,200	1,200	100 %	303
223006 Water	200	200	100 %	120
224004 Cleaning and Sanitation	2,000	2,000	100 %	575
227001 Travel inland	22,092	22,090	100 %	6,789
228002 Maintenance - Vehicles	22,800	22,800	100 %	10,613
Wage Rect:	0	0	0 %	0
Non Wage Rect:	56,193	56,184	100 %	23,051
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	56,193	56,184	100 %	23,051

Reasons for over/under performance: None

**Capital Purchases****Output : 018272 Administrative Capital**

N/A

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## Quarter4

Non Standard Outputs:	Water borne toilet for the District Production department offices constructed to completion; Tsetse vector control conducted through deployment of 150 insecticide treated pyramidal tsetse traps; Proper honey harvesting demonstrated and ensured through the use of 2 sets of honey harvesting gears and 2 sets of honey harvesting kits; Livestock health and marketing ensured through surgical interventions (1 surgical set); 30 one acre multiplication/demonstration gardens of NAROCAS 1 cassava established using 238 bags of NAROCAS 1 cassava stem cuttings; Extension and demonstration materials procured (1 cage, 4,000 fingerlings and 1000 kg of feed); Extension workers equipped with transport facilities for field work (2 Motorcycles); Solar powered water supply and small scale irrigation systems developed (1 irrigation kit, tomato seed, sukuma seed, Knapsack sprayer, pesticide);	Phase II construction of the water-borne toilet; Procured 150 pyramidal tsetse traps & treated 2 litres of glossinex insecticide; Procured two sets of honey harvesting gears and harvesting kits; Procured one veterinary surgical set; Procured 221 bags of NAROCAS 1 cassava stem cuttings; Procured 3,000 Tilapia fish fingerlings, 240kg of fish feed and a fish cage; Procured 2 motorcycles; Procured and installed a micro-scale solar powered sprinkler irrigation system.	N/A	Phase II construction of the water-borne toilet; Procured 150 pyramidal tsetse traps & treated 2 litres of glossinex insecticide; Procured two sets of honey harvesting gears and harvesting kits; Procured one veterinary surgical set; Procured 221 bags of NAROCAS 1 cassava stem cuttings; Procured 3,000 Tilapia fish fingerlings, 240kg of fish feed and a fish cage; Procured 2 motorcycles; Procured and installed a micro-scale solar powered sprinkler irrigation system.
312101 Non-Residential Buildings	16,364	16,356	100 %	2,424
312201 Transport Equipment	19,950	19,950	100 %	19,950
312202 Machinery and Equipment	32,998	32,998	100 %	32,998
312212 Medical Equipment	4,817	4,817	100 %	4,817

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## Quarter4

312301 Cultivated Assets	8,840	8,835	100 %	8,835
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	82,969	82,956	100 %	69,024
External Financing:	0	0	0 %	0
Total:	82,969	82,956	100 %	69,024
Reasons for over/under performance:	None			
<i>Total For Production and Marketing : Wage Rect:</i>	<i>879,290</i>	<i>903,368</i>	<i>103 %</i>	<i>237,356</i>
<i>Non-Wage Reccurent:</i>	<i>1,050,718</i>	<i>718,091</i>	<i>68 %</i>	<i>539,315</i>
<i>GoU Dev:</i>	<i>167,923</i>	<i>139,592</i>	<i>83 %</i>	<i>125,659</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,097,931</i>	<i>1,761,051</i>	<i>83.9 %</i>	<i>902,330</i>

## Vote:594 Namayingo District

## Quarter4

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088101 Public Health Promotion</b>					
N/A					
Non Standard Outputs:	cholera vaccination campaigns in high-risk sub-counties and Hyguene and sanitation promotion in Buswale sub-county using CLTS methodology conducted	In total 132400 were vaccinated (male=63245 and 69155 female)		cholera vaccination campaigns in high-risk sub-counties and Hyguene and sanitation promotion in Buswale sub-county using CLTS methodology conducted	cholera vaccination campaigns in high-risk sub-counties
221001 Advertising and Public Relations	8,300	8,300	100 %		0
221002 Workshops and Seminars	27,987	8,412	30 %		0
221005 Hire of Venue (chairs, projector, etc)	3,400	3,400	100 %		0
221009 Welfare and Entertainment	480	480	100 %		0
221011 Printing, Stationery, Photocopying and Binding	1,362	1,342	98 %		97
227001 Travel inland	112,889	83,518	74 %		0
227004 Fuel, Lubricants and Oils	26,234	26,234	100 %		26,234
Wage Rect:	0	0	0 %		0
Non Wage Rect:	48,945	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	131,707	131,686	100 %		26,331
Total:	180,652	131,686	73 %		26,331
Reasons for over/under performance:					
<b>Output : 088105 Health and Hygiene Promotion</b>					
N/A					

## Vote:594 Namayingo District

## Quarter4

Non Standard Outputs:		Community Mobilisation for Education under Covid 19 dispensation, Engage parents to strengthen the structures, practices, and cultures to support meaningful implementation of continuous learning, Train 48 Teachers on effective skills for school-based health education to learners, Conduct termly health visits to 3 schools to support school health clubs to enhance their functionality, School sensitization on SOPs for COVID-19 prevention, treatment and care conducted.	6 villages in Banda,Buhemba and Mutumba sub countis. -6 schools in Mutumba, Banda and Buhemba sub counties		Community Mobilisation for Education under Covid 19 dispensation, Engage parents to strengthen the structures, practices, and cultures to support meaningful implementation of continuous learning, Train 48 Teachers on effective skills for school-based health education to learners, Conduct termly health visits to 3 schools to support school health clubs to enhance their functionality, School sensitization on SOPs for COVID-19 prevention, treatment and care conducted.	-Pretrigerring in villages and schools -CHAST trainings in schools -training of LG technical staff -develop principles on hand washing. -Sensitization marketing exhibitions. -Village profiling of sanitation and hygiene. -Training of local artisans. -Advocacy meetings. CLTS training and follow ups.
221001	Advertising and Public Relations	90,000	49,709	55 %		49,709
221002	Workshops and Seminars	240,100	165,757	69 %		165,757
222003	Information and communications technology (ICT)	100,000	0	0 %		0
224001	Medical and Agricultural supplies	157,670	32,010	20 %		17,340
227001	Travel inland	38,017	0	0 %		0
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	0	0	0 %		0
	Gou Dev:	0	0	0 %		0
	External Financing:	625,787	247,476	40 %		232,806
	Total:	625,787	247,476	40 %		232,806
Reasons for over/under performance:						
Output : 088106 District healthcare management services						
N/A						
Non Standard Outputs:		Activities under RBF done	4 health facilities supported by HEROES were supervised,verified. - 4 performance review meetings were conducted from Q1 to Q4		Transfers to LLGs for RBF ensured, Health Facilities monitored inline with the set indicators as per RBF	-Suppoort supervision of RBF health facilities supported by HEROES -Data verification -Performance review meetings with RBF supported health facilities. DHT monitoring.
227001	Travel inland	367,273	233,960	64 %		6,700

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## Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	367,273	233,960	64 %	6,700
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	367,273	233,960	64 %	6,700

Reasons for over/under performance:

**Output : 088107 Immunisation Services**

N/A

Non Standard Outputs:

Targeted EPI additional outreaches implemented, District Quaterly performance review meeting on EPI, Health sub district performance review meeting on EPI conducted, Data improvement teams (DIT) to conduct follow up mentorships of health workers in data quality improvement conducted, ICHDs conducted in April and October, Vaccines and supplies distributed and Support supervision for DHT and review of EPI quality improvement projects at facility levels done

Targeted EPI additional outreaches implemented, District Quaterly performance review meeting on EPI, Health sub district performance review meeting on EPI conducted, Data improvement teams (DIT) to conduct follow up mentorships of health workers in data quality improvement conducted, ICHDs conducted in April and October, Vaccines and supplies distributed and Support supervision for DHT and review of EPI quality improvement projects at facility levels done

227001 Travel inland	93,072	70,645	76 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	93,072	70,645	76 %	0
Total:	93,072	70,645	76 %	0

Reasons for over/under performance:

**Lower Local Services****Output : 088153 NGO Basic Healthcare Services (LLS)**



## Vote:594 Namayingo District

## Quarter4

Number of outpatients that visited the NGO Basic health facilities	(2900) Social mobilization activities for Polio, Immunization , NTD ,HIV-TB Comprehensive care and treatment, other services conducted	(9101) Social mobilization activities for Polio, Immunization , NTD ,HIV-TB Comprehensive care and treatment, other services conducted	(700)Social mobilization activities for Polio, Immunization , NTD ,HIV-TB Comprehensive care and treatment, other services conducted	(5501)Social mobilization activities for Polio, Immunization , NTD, HIV-TB Comprehensive care and treatment, other services conducted in St matia and Busiro COG HCIII
Number of inpatients that visited the NGO Basic health facilities	(450) Social mobilisation activities for Polio, Immunisation , NTD ,HIV-TB Comphrehensive care and treatment, other services Conducted.	(132) Social mobilisation activities for Polio, Immunisation , NTD ,HIV-TB Comphrehensive care and treatment, other services Conducted.	(110)Social mobilisation activities for Polio, Immunisation , NTD ,HIV-TB Comphrehensive care and treatment, other services Conducted.	(132)Social mobilisation activities for Polio, Immunisation , NTD ,HIV-TB Comphrehensive care and treatment, other services Conducted.
No. and proportion of deliveries conducted in the NGO Basic health facilities	(300) Deliveries administered and conducted in NGO facilities	(525) Deliveries administered and conducted in NGO facilities at St matia Mulumba and BUSiro COG HCIII	(75)Deliveries administered and conducted in NGO facilities	(214)Deliveries administered and conducted in NGO facilities at St matia Mulumba and BUSiro COG HCIII
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(2200) Children immunised with pentavalent vaccine in all the NGO facilities	(450) 450 children were immunized with pentavalent at St matia and Busiro COG HCIII from Q1 to Q4	(550)Children immunised with pentavalent vaccine in all the NGO facilities	(206)206 children immunized with pentavalent at St Matia Mulumba and Busiro COG HCIII
Non Standard Outputs:		450 children were immunized with pentavalent at St matia and Busiro COG HCIII from Q1 to Q4 Deliveries administered and conducted in NGO facilities at St matia Mulumba and BUSiro COG HCIII	N/A	Immunization of children with pentavalent  Conducting deliveries
263104 Transfers to other govt. units (Current)	24,460	24,460	100 %	6,115
263367 Sector Conditional Grant (Non-Wage)	0	8,220	0 %	8,220
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,460	32,680	134 %	14,335
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,460	32,680	134 %	14,335
Reasons for over/under performance:				
<b>Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>				

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## Quarter4

Number of trained health workers in health centers	(100) Health workers trained in Basic health care management and public relations, New revised HMIS reporting tools	(124) 106 health workers were trained from Q1 to Q4	(25)Health workers trained in Basic health care management and public relations, New revised HMIS reporting tools	(40)23 female and 17 male Health workers mentored in Basic health care management and 033b weekly reports, Homebased care reporting tools.
No of trained health related training sessions held.	(4) Training sessions in Basic health care management and public relations, HMIS new revised tools, Post abortion management, Integrated management of malaria done	( ) 4 trainings were conducted in the last four quarters	(1)Training sessions in Basic health care management and public relations, HMIS new revised tools, Post abortion management, Integrated management of malaria done	(1)one training on financial management was conducted
Number of outpatients that visited the Govt. health facilities.	(120000) Social mobilization activities for Polio, Immunization, NTD, HIV - TB Comprehensive care and treatment, Covid-19 and other services Conducted.	(128332) 128332 claients visited OPD in Government Health facilities from Q1 to Q4	( )	(2760)2760 clients visited government health facilities on OPD
Non Standard Outputs:	N/A		N/A	Out patient visits Training of health workers.
263104 Transfers to other govt. units (Current)	428,047	428,047	100 %	89,399
263367 Sector Conditional Grant (Non-Wage)	0	261,982	0 %	261,982
Wage Rect:	0	0	0 %	0
Non Wage Rect:	428,047	690,029	161 %	351,381
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	428,047	690,029	161 %	351,381
Reasons for over/under performance:				
<b>Capital Purchases</b>				
<b>Output : 088172 Administrative Capital</b>				
N/A				

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## Quarter4

Non Standard Outputs:	Procurement of assorted items for Infection Prevention and Control with focus on COVID-19 done, Constuction of a pit latrine at Haama HC II, Treatment, emptying and repair of 6 pit latrines, Procurement and Installation washing facilities for 5 high volum health facilities done	Constructed a 5 stance pit latrine at Siro HCII			Construction of 5 stance pit latrine at Siro HCII. Appaisal, monitoring and supervision of works
312101 Non-Residential Buildings	35,000	35,000	100 %		35,000
312104 Other Structures	27,000	27,000	100 %		7,000
312212 Medical Equipment	20,000	20,000	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	82,000	82,000	100 %		42,000
External Financing:	0	0	0 %		0
Total:	82,000	82,000	100 %		42,000
Reasons for over/under performance:					
<b>Output : 088175 Non Standard Service Delivery Capital</b>					
N/A					
Non Standard Outputs:	Environmental Impact Assessment for the Works for fencing of Buyinja HC 4 at Namayingo T/C, Fencing (assessment of existing fence, renovation with a gate) and supervision of Works at Buyinja HC 4 done	Fenced lolwe HCIII was done			Environmental Impact Assessment for the Works for fencing of Buyinja HC 4 at Namayingo T/C, Fencing (assessment of existing fence, renovation with a gate) and supervision of Works at Buyinja HC 4 done
281501 Environment Impact Assessment for Capital Works	2,000	2,000	100 %		0
281504 Monitoring, Supervision & Appraisal of capital works	8,601	8,601	100 %		8,601
312102 Residential Buildings	30,000	30,000	100 %		30,000
312211 Office Equipment	0	2,393	0 %		2,393
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	40,601	42,993	106 %		40,993
External Financing:	0	0	0 %		0
Total:	40,601	42,993	106 %		40,993
Reasons for over/under performance:					

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## Quarter4

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 088180 Health Centre Construction and Rehabilitation					
No of healthcentres constructed	(0) N/A	(0) N/A		(0)N/A	(0)N/A
No of healthcentres rehabilitated	(2) Dohwe HC II remodelled,	(0)		(0)	(0)
Non Standard Outputs:	Fencing of Syanyonja HC III, Bugana HC III, Purchase of Equipment for Syanyonja and Bugana HC III, Monitoring, Supervision and Appraisal of Staff house at Lolwe HC III and Environmental Impact Assessment at Lolwe HC III done	2 Health facilities were fenced. 2 staff houses were constructed.		Continuation of Fencing of Syanyonja HC III, Bugana HC III, Purchase of Equipment for Syanyonja and Bugana HC III, Monitoring, Supervision and Appraisal of Staff house at Lolwe HC III and Environmental Impact Assessment at Lolwe HC III completed	Fencing of Syanyonha HCII,Bugana HCIII and monitor,apprasal and supervision of works. Construction of 2 staff houses at lolwe HCIII.
281501 Environment Impact Assessment for Capital Works	5,000	5,000	100 %		0
281504 Monitoring, Supervision & Appraisal of capital works	12,000	12,000	100 %		12,000
312101 Non-Residential Buildings	24,721	150,397	608 %		150,397
312102 Residential Buildings	49,443	49,443	100 %		49,443
312202 Machinery and Equipment	360,000	5,560	2 %		5,560
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	451,164	222,399	49 %		217,399
External Financing:	0	0	0 %		0
Total:	451,164	222,399	49 %		217,399
Reasons for over/under performance:	Medical Equipment for shanyonja HCIII and Bugana HCIII were not purchased due to IFMS failure and money was not spent				
Output : 088181 Staff Houses Construction and Rehabilitation					
No of staff houses constructed	(1) Construction of staff house at lolwe HC III done	(0)		(0)	(0)
No of staff houses rehabilitated	(1) Staff house at Bumoli HC 3 renovated	(1) Bumooli HCIII staff house was renovated.		(0)	(1)renovation of staff house at Bumooli HCIII and compensation of land where Sinda HCIII is constructed
Non Standard Outputs:	Construction works at Bumoli and Lolwe HC 3 staff house monitored	Monitoring and supervision of work was done			Monitoring and supervision work

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## Quarter4

281504 Monitoring, Supervision & Appraisal of capital works	5,000	5,000	100 %	5,000
312102 Residential Buildings	165,000	39,987	24 %	38,987
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	170,000	44,987	26 %	43,987
External Financing:	0	0	0 %	0
Total:	170,000	44,987	26 %	43,987

Reasons for over/under performance:

**Programme : 0883 Health Management and Supervision**  
**Higher LG Services**

**Output : 088301 Healthcare Management Services**

N/A

Non Standard Outputs:	2 VHTs per village Trained and supported to carry out community outreaches and door-to-door mobilization with COVID-19 integration in MCH, Hygiene and Sanitation promotion, Disease surveillance/active search and risk communication done by VHTs, Conduct Home Based Care (HBC) and community referrals	218 health workers were paid in Q4	2 VHTs per village Trained and supported to carry out community outreaches and door-to-door mobilization with COVID-19 integration in MCH, Hygiene and Sanitation promotion, Disease surveillance/active search and risk communication done by VHTs, Conduct Home Based Care (HBC) and community referrals	Paid 218 Health workers and support staffs
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211101 General Staff Salaries	2,849,758	3,049,060	107 %	793,487
221001 Advertising and Public Relations	0	10,600	0 %	0
221009 Welfare and Entertainment	0	495	0 %	0
221011 Printing, Stationery, Photocopying and Binding	0	1,637	0 %	0
222001 Telecommunications	0	324	0 %	0
222003 Information and communications technology (ICT)	0	800	0 %	0
227001 Travel inland	124,101	236,044	190 %	0
228002 Maintenance - Vehicles	0	22,500	0 %	0
Wage Rect:	2,849,758	3,049,060	107 %	793,487
Non Wage Rect:	0	272,400	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	124,101	0	0 %	0
Total:	2,973,859	3,321,460	112 %	793,487

Reasons for over/under performance:

**Output : 088302 Healthcare Services Monitoring and Inspection**

N/A

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## Quarter4

N/A				
Non Standard Outputs:	Training and mentorship to improve on key performance indicators, Hold quarterly - District Nutrition Coordination Committee meetings, Mentoship of Health workers on financial management, Support supervision and coordination of health services, Repair and maintenance of motor boats, Vehicles and Motorcycles, Airtime and data for official virtual communication, Support to HMIS Activity, Political and multisector monitoring of health services and Monthly and Quarterly Staff meetings	one QI meeting was carried out. one Nutrition coordination committee meetings were conducted. 108 HUMC members were trained. 1 projector as procured. 2 political monitoring of health services were carried out. Homebased care mentorship was done in 4 health facilities on the island. one HRIS activity was conducted.	Training and mentorship to improve on key performance indicators, Hold quarterly - District Nutrition Coordination Committee meetings, Mentoship of Health workers on financial management, Support supervision and coordination of health services, Repair and maintenance of motor boats, Vehicles and Motorcycles, Airtime and data for official virtual communication, Support to HMIS Activity, Political and multisector monitoring of health services and Monthly and Quarterly Staff meetings	Training and mentorship to improve on key performance indicators, Hold quarterly - District Nutrition Coordination Committee meetings, Mentoship of Health workers on financial management, Support supervision and coordination of health services, Airtime and data for official virtual communication, Support to HMIS Activity, Political and multisector monitoring of health services and Monthly and Quarterly Staff meetings, HUMC training, Purchasing projector
221002 Workshops and Seminars	13,000	57,577	443 %	49,968
221008 Computer supplies and Information Technology (IT)	1,000	1,000	100 %	250
221011 Printing, Stationery, Photocopying and Binding	2,400	2,400	100 %	600
221012 Small Office Equipment	1,000	1,000	100 %	250
222001 Telecommunications	1,000	1,000	100 %	250
223005 Electricity	1,000	1,000	100 %	250
224004 Cleaning and Sanitation	3,800	3,800	100 %	1,155
227001 Travel inland	61,965	42,797	69 %	10,184
228003 Maintenance – Machinery, Equipment & Furniture	17,600	13,200	75 %	12,932
Wage Rect:	0	0	0 %	0
Non Wage Rect:	102,765	123,774	120 %	75,839
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	102,765	123,774	120 %	75,839
Reasons for over/under performance:				
Total For Health : Wage Rect:	2,849,758	3,049,060	107 %	793,487
Non-Wage Reccurent:	971,490	1,352,843	139 %	448,255
GoU Dev:	743,765	392,380	53 %	344,380
Donor Dev:	974,667	449,806	46 %	259,137

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Quarter4

Grand Total:	5,539,681	5,244,088	94.7 %	1,845,258
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## Vote:594 Namayingo District

## Quarter4

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
N/A					
Non Standard Outputs:		Paid salaries to 866 primary teachers for the month of April, May, June of which 298 were females and 568 males		Payment of salary to all Teaching and non teaching (male and female) primary school staff on payroll for the months of April, May and June 2022.	Paid salaries to 866 primary teachers for the month of April, May, June of which 298 were females and 568 males
211101 General Staff Salaries	6,936,713	6,825,741	98 %		1,845,835
211103 Allowances (Incl. Casuals, Temporary)	21,370	0	0 %		0
Wage Rect:	6,936,713	6,825,741	98 %		1,845,835
Non Wage Rect:	21,370	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,958,083	6,825,741	98 %		1,845,835
Reasons for over/under performance:					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
No. of teachers paid salaries	(866) 866 Teachers paid salaries	(866) Teachers paid salaries		(866)Teachers paid salaries	(866)Teachers paid salaries
No. of qualified primary teachers	(866) 866 Teachers paid salaries	(866) Qualified teachers		(866)Teachers paid salaries	(866)Qualified teachers
No. of pupils enrolled in UPE	(54123) 54123 pupils enrolled for UPE in the 84 primary schools	() N/A		(54123)54123 pupils enrolled for UPE in the 84 primary schools	()N/A
No. of student drop-outs	(25) A maximum of 20 primary school drop outs	() N/A		(25)A maximum of 20 primary school drop outs	()N/A
No. of Students passing in grade one	(200) 200 pupils passing in grade one in all the primary schools	()		(200)200 pupils passing in grade one in all the primary schools	()
No. of pupils sitting PLE	(4000) 4000 pupil sitting PLE in the 84 primary schools	()		(4000)4000 pupil sitting PLE in the 84 primary schools	()
Non Standard Outputs:	School capitation grant paid to all primary schools.	Paid capitation to 84 primary schools		School capitation grant paid to all primary schools.	Paid capitation to 84 primary schools
263367 Sector Conditional Grant (Non-Wage)	1,025,979	1,185,553	116 %		736,895



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## Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,025,979	1,185,553	116 %	736,895
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,025,979	1,185,553	116 %	736,895

Reasons for over/under performance:

**Capital Purchases****Output : 078175 Non Standard Service Delivery Capital**

N/A

Non Standard Outputs:	Landscaping to enable construction at schools done, Kitchen with Energy saving stoves installed constructed at the 6 primary schools and Fencing of Isinde, Bumeru, Buchumba, Bukewa, Mutumba and Busiro CoG Primary Schools	Activities differed to the next quarter (financial year)	Kitchen with Energy saving stoves installed constructed at the 6 primary schools and Fencing of Bukewa, Mutumba and Busiro CoG Primary Schools	Activities differed to the next quarter (financial year)
312101 Non-Residential Buildings	745,488	0	0 %	0
312104 Other Structures	260,193	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	1,005,681	0	0 %	0
Total:	1,005,681	0	0 %	0

Reasons for over/under performance:

**Output : 078180 Classroom construction and rehabilitation**

No. of classrooms constructed in UPE	(51) Classrooms at Buchunia, primary School constructed (under SFG), 49 classrooms constructed at Bumeru, Isinde, Busiro CoG, Bukewa, Mutumba and Buchumba Primary Schools constructed (with support from Iceland Embassy).	(4) Constructed 2 classroom block at Busiula Primary school,	(2)completion of classrooms at Busiro CoG, Bukewa, Mutumba Primary Schools.	(2)Constructed 2 classroom block at Busiula Primary school,
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## Quarter4

No. of classrooms rehabilitated in UPE	(19) Payment for classrooms constructed at Namugongo, Bumoli, Buhemba, Buchunia (under SFG) made, 15 Classroom blocks with 36 classrooms at 6 schools of Bumeru, Isinde, Buchumba, Bukewa, Busiro C.o.G and Mutumba Primary Schools (with support from Iceland Embassy) constructed	(10) Rehabilitated at Namayingo, Budidi and Nasinu	(0) Completion of Classroom blocks at 3 schools of Bukewa, Busiro C.o.G and Mutumba Primary Schools (with support from Iceland Embassy) constructed	(10) Rehabilitated at Namayingo, Budidi and Nasinu
Non Standard Outputs:	N/A	N/A	N/A	N/A
312101 Non-Residential Buildings	4,407,693	186,343	4 %	95,355
312104 Other Structures	2,551,505	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	186,343	186,343	100 %	95,355
External Financing:	6,772,855	0	0 %	0
Total:	6,959,198	186,343	3 %	95,355
Reasons for over/under performance:				
<b>Output : 078181 Latrine construction and rehabilitation</b>				
No. of latrine stances constructed	(15) Five stance lined pit latrines constructed at Buchunia, Bujwanga and Dohwe primary schools (under SFG), WASH facilities for both girls (5-stance VIP latrines with washrooms) and boys (5-stance VIP latrines) in Bumeru, Isinde, Buchumba, Bukewa, Busiro C.o.G and Mutumba primary schools constructed.	(10) Constructed 10 stance pit latrine at Butanira and Kandege primary school	(0)	(10) Constructed 10 stance pit latrine at Butanira and Kandege primary school
No. of latrine stances rehabilitated	(0) N/A	(0) rehabilitated	(0)	(0) rehabilitated
Non Standard Outputs:	N/A			
312101 Non-Residential Buildings	1,231,727	84,357	7 %	8,517
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	84,361	84,357	100 %	8,517
External Financing:	1,147,366	0	0 %	0
Total:	1,231,727	84,357	7 %	8,517

## Vote:594 Namayingo District

## Quarter4

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<b>Output : 078182 Teacher house construction and rehabilitation</b>					
No. of teacher houses constructed	(28) Staff house blocks of for four teachers constructed at Isinde, Bumeru, Buchumba, Busiro C.o.G, Bukewa and Mutumba Primary schools with support from Iceland Embassy	(3) staff quarters constructed under NDDP-FC at Mutumba, Busiro COG and Bukewa Primary school		()Completion of Staff house blocks of four teachers constructed at Busiro C.o.G, Bukewa and Mutumba Primary Schools with support from Iceland Embassy	(3)staff quarters constructed under NDDP-FC at Mutumba, Busiro COG and Bukewa Primary school
No. of teacher houses rehabilitated	(2) Staff houses at Bumeru and Isinde primary schools renovated	(1) Staff quarter contracted under NDDP-FC at Bukewa Primary School		()Completion of works for Staff houses at Bumeru and Isinde primary schools renovated	(1)Staff quarter contracted under NDDP-FC at Bukewa Primary School
Non Standard Outputs:	N/A			N/A	
312102 Residential Buildings	2,640,138	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	2,640,138	0	0 %		0
Total:	2,640,138	0	0 %		0
Reasons for over/under performance:					
<b>Output : 078183 Provision of furniture to primary schools</b>					
No. of primary schools receiving furniture	(51) Desks procured for distribution to schools.	(5) 2 schools of Gorofa and Butanira received furniture under SFG and 3 schools of Bukewa , Mutumba and Busiro COG		()	(5)2 schools of Gorofa and Butanira received (62) furniture under SFG and 3 schools of Bukewa , Mutumba and Busiro COG
Non Standard Outputs:	N/A			N/A	
312203 Furniture & Fixtures	10,039	10,000	100 %		10,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	10,039	10,000	100 %		10,000
External Financing:	0	0	0 %		0
Total:	10,039	10,000	100 %		10,000
Reasons for over/under performance:					
<b>Programme : 0782 Secondary Education</b>					
<b>Higher LG Services</b>					

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## Quarter4

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 078201 Secondary Teaching Services</b>					
N/A					
Non Standard Outputs:	Salaries paid to secondary school staff.	Paid salaries for 144 secondary school teachers for 7 secondary schools .44 of which were females.		Salaries paid to secondary school staff.	Paid salaries for 144 secondary school teachers for 7 secondary schools .44 of which were females.
211101 General Staff Salaries	2,714,605	2,049,051	75 %		565,540
Wage Rect:	2,714,605	2,049,051	75 %		565,540
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,714,605	2,049,051	75 %		565,540
Reasons for over/under performance:					
<b>Lower Local Services</b>					
<b>Output : 078251 Secondary Capitation(USE)(LLS)</b>					
No. of students enrolled in USE	(6000) Students enrolled in USE in the 7 Secondary Government Schools	(4789) Students enrolled in USE in the 7 Secondary Government Schools		(6000)Good learning environment provided to students.	(4789)Students enrolled in USE in the 7 Secondary Government Schools
No. of teaching and non teaching staff paid	(123) Salaries for teaching and non teaching staff (male and female) for secondary school paid monthly.	(143) Salaries for teaching and non teaching staff (male and female) for secondary school paid monthly.		(123)Salaries for 123 secondary school staff paid.	(143)Salaries for teaching and non teaching staff (male and female) for secondary school paid monthly.
No. of students passing O level	(200) Improved conditions of teaching and learning in the secondary schools.	() N/A		(200)Improved conditions of teaching and learning in the secondary schools.	()N/A
No. of students sitting O level	(600) Improved learning environment to support student retention in the schools.	() n/A		(600)Improved learning environment to support student	()N/A
Non Standard Outputs:	School capitation grant dispatched to all secondary schools in the district.	School capitation grant dispatched to all 7 secondary schools in the district.		School capitation grant dispatched to all secondary schools in the district.	School capitation grant dispatched to all 7 secondary schools in the district.
263367 Sector Conditional Grant (Non-Wage)	851,320	851,320	100 %		523,515

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## Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	851,320	851,320	100 %	523,515
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	851,320	851,320	100 %	523,515

Reasons for over/under performance:

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

N/A

Non Standard Outputs:	Buhemba High secondary school constructed.	Payment of ICT materials for Mutumba seed school and commissioning of Mutumba Seed	Payment of ICT materials for Mutumba seed school and commissioning of Mutumba Seed	
281501 Environment Impact Assessment for Capital Works	4,000	4,000	100 %	0
281504 Monitoring, Supervision & Appraisal of capital works	75,850	7,000	9 %	0
312101 Non-Residential Buildings	718,652	57,601	8 %	37,613

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	798,502	68,601	9 %	37,613
External Financing:	0	0	0 %	0
Total:	798,502	68,601	9 %	37,613

Reasons for over/under performance:

**Output : 078283 Laboratories and Science Room Construction**

N/A

Non Standard Outputs:	Payment Lab chemical and lab accessories for Mutumba seed school	N/A	Payment Lab chemical and lab accessories for Mutumba seed school	
312213 ICT Equipment	0	154,475	0 %	154,475

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	154,475	0 %	154,475
External Financing:	0	0	0 %	0
Total:	0	154,475	0 %	154,475

Reasons for over/under performance: N/A

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

N/A

# Vote:594 Namayingo District

## Quarter4

Non Standard Outputs:	84 primary schools monitored and supervised	50 were inspected on teaching and learning process and 45 were monitored on the compliance of inspection report	84 primary schools monitored and supervised	50 were inspected on teaching and learning process and 45 were monitored on the compliance of inspection report
211103 Allowances (Incl. Casuals, Temporary)	10,770	10,770	100 %	3,772
221008 Computer supplies and Information Technology (IT)	1,989	1,986	100 %	660
221011 Printing, Stationery, Photocopying and Binding	1,000	993	99 %	831
227001 Travel inland	18,370	18,363	100 %	6,910
227004 Fuel, Lubricants and Oils	21,000	21,000	100 %	9,000
228002 Maintenance - Vehicles	7,995	7,995	100 %	7,995
Wage Rect:	0	0	0 %	0
Non Wage Rect:	61,124	61,107	100 %	29,168
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	61,124	61,107	100 %	29,168
Reasons for over/under performance:				
<b>Output : 078402 Monitoring and Supervision Secondary Education</b>				
N/A				
Non Standard Outputs:	Secondary schools in the district supervised and monitored.	7 secondary schools monitored on compliance	Secondary schools in the district supervised and monitored.	7 secondary schools monitored on compliance
221011 Printing, Stationery, Photocopying and Binding	616	615	100 %	615
227001 Travel inland	1,000	997	100 %	664
227004 Fuel, Lubricants and Oils	1,500	1,500	100 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,116	3,112	100 %	2,779
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,116	3,112	100 %	2,779
Reasons for over/under performance:				
<b>Output : 078403 Sports Development services</b>				
N/A				
Non Standard Outputs:	Sports skills enhanced among students.	28 pupil participated in national kid antheletics competition in Mbale , Held Net workshop at the district headquarters	Sports skills enhanced among students.	28 pupil participated in national kid antheletics competition in Mbale , Held Net workshop at the district headquarters
211103 Allowances (Incl. Casuals, Temporary)	1,500	1,500	100 %	0
221002 Workshops and Seminars	6,000	6,000	100 %	6,000
221017 Subscriptions	1,000	1,000	100 %	1,000

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## Quarter4

226002 Licenses	1,500	1,500	100 %	600
227001 Travel inland	5,719	5,719	100 %	1,409
227004 Fuel, Lubricants and Oils	4,050	4,050	100 %	2,700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,769	19,769	100 %	11,709
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,769	19,769	100 %	11,709

Reasons for over/under performance:

**Output : 078404 Sector Capacity Development**

N/A

Non Standard Outputs:

Capacity building trainings for sports activities among trainers and students, Train 132 members of school governing Bodies: 91 SMCs and 63 PTAs for primary schools and 91 BoGs and 63 PTA for secondary schools, Train 873 Teachers in generic CPD skills to enhance their capacity for quality teaching, Conduct a comprehensive teachers' training needs assessment and develop Education training plan to guide CPD/skills training interventions, 873 Teachers in generic CPD, 336 school managers/leaders in CPD generic skills

Capacity building trainings for sports activities among trainers and students, Train 132 members of school governing Bodies: 91 SMCs and 63 PTAs for primary schools and 91 BoGs and 63 PTA for secondary schools.

Conducted performance appraisal for all HODs, Trained 132 SMCs and PTA members, 154 members of BOG and PTA, Trained 283 head teachers, Deputy and Senior Men teachers in generic skills

221002 Workshops and Seminars	130,730	130,716	100 %	96,717
221003 Staff Training	32,900	32,900	100 %	22,900
221005 Hire of Venue (chairs, projector, etc)	1,000	1,000	100 %	0
221009 Welfare and Entertainment	6,060	6,060	100 %	5,310
221011 Printing, Stationery, Photocopying and Binding	1,640	1,640	100 %	1,000
224001 Medical and Agricultural supplies	117,470	0	0 %	0
227001 Travel inland	352,425	301,415	86 %	155,057

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227004 Fuel, Lubricants and Oils	800	800	100 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,000	15,983	100 %	7,835
Gou Dev:	0	0	0 %	0
External Financing:	627,025	458,548	73 %	273,549
Total:	643,025	474,531	74 %	281,384
Reasons for over/under performance:				
<b>Output : 078405 Education Management Services</b>				
N/A				
Non Standard Outputs:	Strengthened capacity for school management.	Paid salaries for 7 (5 technical officers and 2 support staff) departmental staff (6 males and 1 female. Procured cleaning materials, and fuel for monitoring and office running, Renovated and repaired 84 primary schools Trained teachers 54 on special need inclusiveness, trained inspectors , CCTs and associate assessors	Strengthened capacity for school management.	Paid salaries for 7 (5 technical officers and 2 support staff) departmental staff (6 males and 1 female. Procured cleaning materials, and fuel for monitoring and office running, Renovated and repaired 84 primary schools Trained teachers 54 on special need inclusiveness, trained inspectors , CCTs and associate assessors
211101 General Staff Salaries	114,575	76,621	67 %	20,581
221001 Advertising and Public Relations	1,640	1,640	100 %	1,640
221002 Workshops and Seminars	4,000	107,444	2686 %	105,447
221008 Computer supplies and Information Technology (IT)	250	250	100 %	250
221009 Welfare and Entertainment	1,000	1,000	100 %	250
221011 Printing, Stationery, Photocopying and Binding	2,900	25,700	886 %	23,770
221012 Small Office Equipment	1,600	1,600	100 %	1,200
222001 Telecommunications	1,500	1,500	100 %	1,125
223001 Property Expenses	2,000	2,000	100 %	1,500
223005 Electricity	656	656	100 %	164
224004 Cleaning and Sanitation	3,040	3,040	100 %	760
227001 Travel inland	9,000	30,967	344 %	24,312
227004 Fuel, Lubricants and Oils	11,004	11,004	100 %	2,751
228001 Maintenance - Civil	0	140,054	0 %	140,054
228002 Maintenance - Vehicles	4,089	4,089	100 %	3,624



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228003 Maintenance – Machinery, Equipment & Furniture	5,249	5,210	99 %	2,630
Wage Rect:	114,575	76,621	67 %	20,581
Non Wage Rect:	47,928	146,959	307 %	120,282
Gou Dev:	0	65,748	0 %	65,748
External Financing:	0	123,447	0 %	123,447
Total:	162,504	412,775	254 %	330,058
Reasons for over/under performance:				
<b>Capital Purchases</b>				
<b>Output : 078472 Administrative Capital</b>				
N/A				
Non Standard Outputs:	One Office block for District Education Office constructed and furnished, One vehicle provided to education department for school inspection and support supervision, School administration office blocks with two-stance latrine constructed at Isinde, Bumeru, Buchumba, Bukewa, Busiro C.o.G and Mutumba primary schools.		School administration office blocks with two-stance latrine constructed at Bukewa, Busiro C.o.G and Mutumba primary schools.	Concluded
312101 Non-Residential Buildings	1,464,976	0	0 %	0
312104 Other Structures	60,510	0	0 %	0
312201 Transport Equipment	164,650	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	1,690,136	0	0 %	0
Total:	1,690,136	0	0 %	0
Reasons for over/under performance:				
Total For Education : Wage Rect:	9,765,893	8,951,412	92 %	2,431,957
Non-Wage Reccurent:	2,046,606	2,283,803	112 %	1,432,182
GoU Dev:	1,079,245	569,525	53 %	371,708
Donor Dev:	13,883,201	581,995	4 %	396,996
Grand Total:	26,774,945	12,386,735	46.3 %	4,632,843

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## Quarter4

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048104 Community Access Roads maintenance</b>					
N/A					
Non Standard Outputs:	Office Cleaned and Maintained	Purchased tonner cartridge and external disk for works department, Purchased office cleaning materials		Office cleaning materials purchased ,office cleaned and sanitation Maintained in the department	Purchased tonner cartridge and external disk for works department, Purchased office cleaning materials
224004 Cleaning and Sanitation	1,530	1,162	76 %		822
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,530	1,162	76 %		822
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,530	1,162	76 %		822
Reasons for over/under performance:					
<b>Output : 048106 Urban Roads Maintenance</b>					
N/A					
Non Standard Outputs:	Salaries for Assistant Engineer at Namayingo Town council paid	Paid salaries for Assistant Engineer for Namayingo Town Council		Salaries for Assistant Engineer at Namayingo Town council paid	Paid salaries for Assistant Engineer for Namayingo Town Council
211101 General Staff Salaries	16,918	12,262	72 %		2,662
Wage Rect:	16,918	12,262	72 %		2,662
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	16,918	12,262	72 %		2,662
Reasons for over/under performance:					
<b>Output : 048108 Operation of District Roads Office</b>					
N/A					
Non Standard Outputs:	Salaries paid to all Departmental staff, Computers repaired and Maintained , Printing stationery purchased , Workshops and Seminars Held , Office Cleaned	Paid Salaries to all Departmental staff, Conducted Monitoring of District roads works by the District roads committee		Salaries paid to all Departmental staff, Computers repaired and Maintained , Printing stationery purchased , Workshops and Seminars Held and attended and Office Cleaned	Paid Salaries to all Departmental staff, Conducted Monitoring of District roads works by the District roads committee
211101 General Staff Salaries	84,733	65,100	77 %		16,165

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221002 Workshops and Seminars	12,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	2,802	1,800	64 %	1,350
221009 Welfare and Entertainment	1,127	200	18 %	200
221011 Printing, Stationery, Photocopying and Binding	1,000	900	90 %	250
221012 Small Office Equipment	1,000	700	70 %	0
224004 Cleaning and Sanitation	600	450	75 %	0
227001 Travel inland	15,145	8,261	55 %	106
227004 Fuel, Lubricants and Oils	10,000	2,304	23 %	1,504
Wage Rect:	84,733	65,100	77 %	16,165
Non Wage Rect:	43,675	14,614	33 %	3,410
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	128,408	79,715	62 %	19,575

Reasons for over/under performance:

## Lower Local Services

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

No of bottle necks removed from CARs	(20) 20 bottlenecks removed from CARs	( )	(5)5 bottlenecks removed from CARs	( )
Non Standard Outputs:	NA		N/A	
263104 Transfers to other govt. units (Current)	118,438	59,219	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	118,438	59,219	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	118,438	59,219	50 %	0

Reasons for over/under performance:

## Output : 048154 Urban paved roads Maintenance (LLS)

Length in Km of Urban paved roads routinely maintained	(0.5) 0.5 km of urban paved roads routinely maintained	(0.5) Maintained 0.5kms of urban paved roads of Syanyonja(0.3) and Market(0.2) street	(0.5)0.5 km of urban paved roads routinely	(0.5)Maintained 0.5kms of urban paved roads of Syanyonja(0.3) and Market(0.2) street
Length in Km of Urban paved roads periodically maintained	(0.5) 0.5 Kms of urban paved roads periodically maintained	( )	(0.5)0.5 Kms of urban paved roads periodically maintained	( )
Non Standard Outputs:	NA		N/A	
263104 Transfers to other govt. units (Current)	147,281	139,781	95 %	9,260
Wage Rect:	0	0	0 %	0
Non Wage Rect:	147,281	139,781	95 %	9,260
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	147,281	139,781	95 %	9,260

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## Quarter4

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<b>Output : 048155 Urban unpaved roads rehabilitation (other)</b>					
Length in Km of Urban unpaved roads rehabilitated	(24) 24 km of Urban unpaved roads in Namayingo Town Council rehabilitated	(8) 8km of Urban unpaved rehabilitated		(6)6km of Urban unpaved rehabilitated	(8)8km of Urban unpaved rehabilitated
Non Standard Outputs:	NA			N/A	
263104 Transfers to other govt. units (Current)	200,000	42,779	21 %		27,279
Wage Rect:	0	0	0 %		0
Non Wage Rect:	200,000	42,779	21 %		27,279
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	200,000	42,779	21 %		27,279
Reasons for over/under performance:					
<b>Output : 048157 Bottle necks Clearance on Community Access Roads</b>					
No. of bottlenecks cleared on community Access Roads	(6) bottlenecks removed from Bugoma-Bumalenge, Mwango-Kandeg-Gorofa and Bukerekere roads	(9km) Carried out mechanized road maintenance of Simase-Bugana-Buduma Road (9kM)		(1)bottlenecks removed from Bugoma-Bumalenge, Mwango-Kandeg-Gorofa and Bukerekere roads	()Carried out mechanized road maintenance of Simase-Bugana-Buduma Road
Non Standard Outputs:	NA			NA	
263106 Other Current grants	136,000	95,639	70 %		48,033
Wage Rect:	0	0	0 %		0
Non Wage Rect:	136,000	95,639	70 %		48,033
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	136,000	95,639	70 %		48,033
Reasons for over/under performance:					
<b>Output : 048158 District Roads Maintainence (URF)</b>					
Length in Km of District roads routinely maintained	(90) 90 KM of district roads routinely maintained	(05) Routinely maintained 5 KMs of Sinde-Lwerere-Mutumba road		(22.5)22.5KM of district roads routinely maintained	(05)Routinely maintained 5 KMs of Sinde-Lwerere-Mutumba road
Length in Km of District roads periodically maintained	(32) 32 KM of district roads periodically maintained	()		(08) 8 KM of district roads periodically maintained	()
No. of bridges maintained	(1) Simase - Bukana Bridge	()		(2)	()
Non Standard Outputs:				N/A	
263101 LG Conditional grants (Current)	75,900	16,200	21 %		273

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263106 Other Current grants	150,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	225,900	16,200	7 %	273
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	225,900	16,200	7 %	273

Reasons for over/under performance:

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

N/A

Non Standard Outputs:	66 kms of Nairobi - Tanganyika - Mawa Road, Busiro - Bujwanga - Simase Road,Budde - Madowa - Nalubabwe Road,Namayingo - Maruba Road maintained	The maintenance was not done due to budget cuts	16.5 kms of Nairobi - Tanganyika - Mawa Road, Busiro -Bujwanga - Simase Road,Budde - Madowa - Nalubabwe Road,Namayingo - Maruba Road maintained	The maintenance was not done due to budget cuts
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263101 LG Conditional grants (Current)	177,200	82,500	47 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	177,200	82,500	47 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	177,200	82,500	47 %	0

Reasons for over/under performance:

**Capital Purchases****Output : 048174 Bridges for District and Urban Roads**

N/A

Non Standard Outputs:	Buhunya bridge in Buswale sub county constructed
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312103 Roads and Bridges	40,000	40,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	40,000	40,000	100 %	0
External Financing:	0	0	0 %	0
Total:	40,000	40,000	100 %	0

Reasons for over/under performance:

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

N/A

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## Quarter4

Non Standard Outputs:	Departmental vehicles , Wheel loaders and Graders maintained	Maintained Departmental vehicle LG-0018- 088 Purchased grader spares	Departmental vehicles , Wheel loaders and Graders maintained	Maintained Departmental vehicle LG-0018- 088 Purchased grader spares
228002 Maintenance - Vehicles	55,600	32,156	58 %	7,619
Wage Rect:	0	0	0 %	0
Non Wage Rect:	55,600	32,156	58 %	7,619
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	55,600	32,156	58 %	7,619
Reasons for over/under performance:				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>101,651</i>	<i>77,362</i>	<i>76 %</i>	<i>18,827</i>
<i>Non-Wage Reccurent:</i>	<i>1,105,623</i>	<i>484,049</i>	<i>44 %</i>	<i>96,696</i>
<i>GoU Dev:</i>	<i>40,000</i>	<i>40,000</i>	<i>100 %</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>1,247,274</i>	<i>601,412</i>	<i>48.2 %</i>	<i>115,523</i>

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## Quarter4

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Staff salaries for 2 (one lady and one gentleman) paid for the entire Financial Year, Monthly water extension staff meetings held, Water Office vehicle maintained and serviced regularly, Quarterly fuel for water Office activities procured, Electricity and Water bills paid monthly, Routine cleaning and maintenance of water offices, sanitization of Water offices to prevent COVID-19, Procurement of Office stationery, ICT and printer consumables.	Staff salaries for 2 (one lady and one gentleman) paid for the entire Financial Year, Monthly water extension staff meetings held, Water Office vehicle maintained and serviced regularly, Quarterly fuel for water Office activities procured, Electricity and Water bills paid monthly, Routine cleaning and maintenance of water offices, sanitization of Water offices to prevent COVID-19, Procurement of Office stationery, ICT and printer consumables.		Staff salaries for 2 (one lady and one gentleman) paid for the entire Financial Year, Monthly water extension staff meetings held, Water Office vehicle maintained and serviced regularly, Quarterly fuel for water Office activities procured, Electricity and Water bills paid monthly, Routine cleaning and maintenance of water offices, sanitization of Water offices to prevent COVID-19, Procurement of Office stationery, ICT and printer consumables.	Staff salaries for 2 (one lady and one gentleman) paid for the entire Financial Year, Monthly water extension staff meetings held, Water Office vehicle maintained and serviced regularly, Quarterly fuel for water Office activities procured, Electricity and Water bills paid monthly, Routine cleaning and maintenance of water offices, sanitization of Water offices to prevent COVID-19, Procurement of Office stationery, ICT and printer consumables.
211101 General Staff Salaries	30,650	30,023	98 %		7,565
221002 Workshops and Seminars	4,000	4,000	100 %		2,365
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000	100 %		1,002
223005 Electricity	1,020	1,020	100 %		515
223006 Water	1,020	1,020	100 %		465
224004 Cleaning and Sanitation	2,000	2,000	100 %		500
227001 Travel inland	13,042	13,042	100 %		14
227004 Fuel, Lubricants and Oils	6,911	6,911	100 %		3,457
Wage Rect:	30,650	30,023	98 %		7,565
Non Wage Rect:	30,993	30,993	100 %		8,318
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	61,643	61,015	99 %		15,882
Reasons for over/under performance:	None				
Output : 098102 Supervision, monitoring and coordination					

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## Quarter4

No. of supervision visits during and after construction	(4) Supervision visits made during construction and 2 inspections of water points made after construction	(4) 4 Supervision visits made during construction and inspections of water points made after construction	(1)Supervision visits made during construction and inspections of water points made after construction	(1)1 Supervision visit made during construction and inspections of water points made after construction
No. of water points tested for quality	(50) Old water sources tested for quality	(63) 63 Old water sources tested for quality in Buswale, Banda, Buyinja, Mutumba, Buhemba and Bukana Sub Counties	(10)Old water sources tested for quality	(10)10 Old water sources tested for quality in Buswale, Banda, Buyinja, Mutumba, Buhemba and Bukana Sub Counties
No. of District Water Supply and Sanitation Coordination Meetings	(4) District Water and sanitation coordination meetings held	(4) 4 District Water and sanitation coordination meetings held at the district headquarters	(1)District Water and sanitation coordination meetings held	(1)1 District Water and sanitation coordination meeting held
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) Mandatory public notices displayed	(4) 4 Mandatory public notices for procurement of a contractor for drilling of hand pump boreholes, as well as funds allocation per sub county for 4 Quarters	(1)Mandatory public notices displayed	(1)Mandatory public notice displayed for allocation of resources to lower local governments for Quarter 4
No. of sources tested for water quality	(12) New water sources tested for water quality	(72) 72 water sources tested for water quality in Mutumba Sub County (piped water scheme) and 12 new spring wells, 50 boreholes rehabilitated under NDDP-FC	(3)New water sources tested for water quality	(72)3 water sources tested for water quality in Buyombo piped water scheme
Non Standard Outputs:	Regular data collection and analysis done, 4 Quarterly political monitoring activities carried out	Regular data collection and analysis done, one Quarterly political monitoring activities carried out	Regular data collection and analysis done, one Quarterly political monitoring activities carried out	Regular data collection and analysis done, one Quarterly political monitoring activities carried out
221001 Advertising and Public Relations	0	12,000	0 %	12,000
221002 Workshops and Seminars	0	153,636	0 %	153,636
227001 Travel inland	7,339	7,339	100 %	1,619
227004 Fuel, Lubricants and Oils	3,000	3,000	100 %	962
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,339	10,339	100 %	2,581
Gou Dev:	0	0	0 %	0
External Financing:	0	165,636	0 %	165,636
Total:	10,339	175,975	1702 %	168,217
Reasons for over/under performance: Delays in receipt of water quality results from the Ministry of Water and Environment Regional laboratory				
Output : 098103 Support for O&M of district water and sanitation				



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## Quarter4

No. of water points rehabilitated	(10) Water points rehabilitated	(31) 31 old water sources rehabilitated in Buswale, and Buyinja	(2) Water points rehabilitated	(28) 29 old water sources rehabilitated in Buswale, and Buyinja
% of rural water point sources functional (Gravity Flow Scheme)	(90%) Rural water point sources functional - gravity flow scheme	(95%) 95% Rural water point sources functional - gravity flow schemes in Mutumba and Buwoya	(90%) Rural water point sources functional - gravity flow scheme	(95%) 95% Rural water point sources functional - gravity flow schemes in Mutumba and Buwoya
% of rural water point sources functional (Shallow Wells )	(0%) N/A	( ) N/A	( ) N/A	( ) N/A
No. of water pump mechanics, scheme attendants and caretakers trained	(16) Hand pump mechanics trained and backstopped on management and rehabilitation of water sources	(19) 19 Hand pump mechanics (16 men and 3 women) trained and backstopped on management and rehabilitation of water sources and preventive maintenance	(4) Hand pump mechanics trained and backstopped on management and rehabilitation of water sources	(15) 15 Hand pump mechanics (12 men and 3 women) trained and backstopped on management and rehabilitation of water sources and preventive maintenance
No. of public sanitation sites rehabilitated	(10) Public sanitation sites rehabilitated	(10) 10 Sanitation facilities rehabilitated in Bumalenge, Musoli, Mutumba, Kandege, Maruba, Lugala, Kifuyo, Lwangosia, Lutolo, and Busiro	(3) Public sanitation sites rehabilitated	(7) 7 Sanitation facilities rehabilitated in Bumalenge, Musoli, Mutumba, Kandege, Maruba, Lutolo, and Busiro
Non Standard Outputs:	Routine inspection, monitoring, operations and repairs of old constructed water points and sanitation facilities carried out	Routine inspection, monitoring, operations and repairs of old constructed water points and sanitation facilities carried out	Routine inspection, monitoring, operations and repairs of old constructed water points and sanitation facilities carried out	Routine inspection, monitoring, operations and repairs of old constructed water points and sanitation facilities carried out
227001 Travel inland	1,284	500	39 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,284	500	39 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,284	500	39 %	500
Reasons for over/under performance:	None			

## Output : 098104 Promotion of Community Based Management

## Vote:594 Namayingo District

## Quarter4

No. of water and Sanitation promotional events undertaken	(5) One District Water and Sanitation Coordination Committee meeting held quarterly, One district planning and advocacy meetings held, 8 Sub County Planning and Advocacy meetings held quarterly, 10 communities sensitized on water source protection, and management done, 13 water sector projects launched and commissioned by the district political leaders	(5) 5 District Water and Sanitation Coordination Committee meeting held quarterly, 2 Sub County Planning and Advocacy meetings held quarterly, 2 communities sensitized on water source protection, and management done, 4 water sector projects launched and commissioned by the district political leaders	(1) District Water and Sanitation Coordination Committee meeting held quarterly, 2 Sub County Planning and Advocacy meetings held quarterly, 2 communities sensitized on water source protection, and management done, 4 water sector projects launched and commissioned by the district political leaders	(2) 2 District Water and Sanitation Coordination Committee meeting held quarterly, 2 Sub County Planning and Advocacy meetings held quarterly, 2 communities sensitized on water source protection, and management done, 4 water sector projects launched and commissioned by the district political leaders
No. of water user committees formed.	(50) Water User Committees established for old Water sources (boreholes)	(50) 50 Water User Committees established for old Water sources (boreholes) in Banda, Mutumba and Buhemba Sub Counties	(10) Water User Committees established for old Water sources (boreholes)	(10) 10 Water User Committees established for old Water sources (boreholes)
No. of Water User Committee members trained	(12) 8 Engendered WUC strained and equipped with adequate skills for functionality, water and sanitation advocacy meetings held, coordination meetings held, mobilization and sensitization of communities, 4 trainings of WUC, communities and primary schools (where applicable) on O&M , hygiene and sanitation promotion	(12) 12 WUCs (32 females, 52 males) trained and equipped with adequate skills for functionality, water and sanitation advocacy meetings held, coordination meetings held, mobilization and sensitization of communities, 4 trainings of WUC, communities and primary schools on O&M , hygiene and sanitation promotion	(2) Engendered WUC strained and equipped with adequate skills for functionality, water and sanitation advocacy meetings held, coordination meetings held, mobilization and sensitization of communities, 4 trainings of WUC, communities and primary schools (where applicable) on O&M , hygiene and sanitation promotion	(4) 4 WUCs (09 females, 11 males) trained and equipped with adequate skills for functionality, water and sanitation advocacy meetings held, coordination meetings held, mobilization and sensitization of communities, 4 trainings of WUC, communities and primary schools on O&M , hygiene and sanitation promotion
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(16) Private sector stakeholders trained in management and rehabilitation of water sources	(28) 28 community stakeholders (15 women and 23 men) trained in management and rehabilitation of water sources	(4) Private sector stakeholders trained in management and rehabilitation of water sources	(0) None
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(10) Communities sensitized on water source protection, and management, done	(10) 10 Communities sensitized on water source protection, and management, in Banda, Mutumba, Sigulu and Buhemba Sub Counties	(2) Communities sensitized on water source protection, and management, done	(3) 3 Communities sensitized on water source protection, and management,

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## Quarter4

Non Standard Outputs:		Quarterly Monitoring, Supervision and Appraisal – Meetings for sanitation and hygiene promotion held, quarterly baseline surveys for sanitation facilities in the district carried out	Quarterly Monitoring, Supervision and Appraisal – Meetings for sanitation and hygiene promotion held, quarterly baseline surveys for sanitation facilities in the district carried out	Quarterly Monitoring, Supervision and Appraisal – Meetings for sanitation and hygiene promotion held, quarterly baseline surveys for sanitation facilities in the district carried out	Quarterly Monitoring, Supervision and Appraisal – Meetings for sanitation and hygiene promotion held, quarterly baseline surveys for sanitation facilities in the district carried out
221002	Workshops and Seminars	33,980	33,596	99 %	11,381
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	33,980	33,596	99 %	11,381
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	33,980	33,596	99 %	11,381
Reasons for over/under performance:		None			
Capital Purchases					
Output : 098172 Administrative Capital					
N/A					
N/A					
312101	Non-Residential Buildings	0	289,000	0 %	289,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	289,000	0 %	289,000
	Total:	0	289,000	0 %	289,000
Reasons for over/under performance:					
Output : 098175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:		Quartely Monitoring, Supervision and Appraisal – Meetings for sanitation and hygiene promotion held	4 Quarterly Monitoring, Supervision and Appraisal – Meetings for sanitation and hygiene promotion held		4 Quarterly Monitoring, Supervision and Appraisal – Meetings for sanitation and hygiene promotion held
281504	Monitoring, Supervision & Appraisal of capital works	19,802	19,801	100 %	2,633
312202	Machinery and Equipment	0	45,550	0 %	45,550
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	19,802	19,801	100 %	2,633
	External Financing:	0	45,550	0 %	45,550
	Total:	19,802	65,351	330 %	48,183

## Vote:594 Namayingo 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:	None				
<b>Output : 098180 Construction of public latrines in RGCs</b>					
No. of public latrines in RGCs and public places	(3) 5 stance line pit latrines constructed in three GRCs	(3) Three 5 stance line pit latrines constructed in three RGCs (Nsono, Kifuyo, and Singila RGCs)	( )		(0)Completed
Non Standard Outputs:	Pre-construction ESI assesment of project areas to ensure environmental sustainability done, Three communities where public latrines are constructed sensitized on O&M and Three public latrines constructed in three RGCs, supervised	Pre-construction ESIA assesment of project areas to ensure environmental sustainability done, Three communities where public latrines are constructed sensitized on O&M and Three public latrines constructed in three RGCs, supervised			Pre-construction ESIA assesment of project areas to ensure environmental sustainability done, Three communities where public latrines are constructed sensitized on O&M and Three public latrines constructed in three RGCs, supervised
281501 Environment Impact Assessment for Capital Works	6,000	6,000	100 %		0
281504 Monitoring, Supervision & Appraisal of capital works	5,260	9,910	188 %		4,650
312101 Non-Residential Buildings	90,000	90,000	100 %		29,672
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	101,260	105,910	105 %		34,322
External Financing:	0	0	0 %		0
Total:	101,260	105,910	105 %		34,322
Reasons for over/under performance:	N/A				
<b>Output : 098181 Spring protection</b>					
No. of springs protected	(1) small spring in Buswale Sub County rehabilitated and protected	( )	( )		( )
Non Standard Outputs:	N/A		N/A		
312104 Other Structures	11,500	11,500	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	11,500	11,500	100 %		0
External Financing:	0	0	0 %		0
Total:	11,500	11,500	100 %		0
Reasons for over/under performance:					

## Vote:594 Namayingo District

## Quarter4

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098183 Borehole drilling and rehabilitation					
No. of deep boreholes drilled (hand pump, motorised)	(8) no. deep boreholes drilled and functional	(8) 8 no. deep boreholes drilled and functional in Lubiru-Sigulu, Butanira, Namavundu, Buhone, Mulombi, Mwema, and Lolwe		(2)no. deep boreholes drilled and functional	(6)6 no. deep boreholes drilled and functional
No. of deep boreholes rehabilitated	(30) old water sources (boreholes) rehabilitated to ensure functionality	( ) 75 old water sources (boreholes) rehabilitated to ensure functionality in Banda, Buhemba, Buswale, Buyinja, and Mutumba Sub Counties		(7)old water sources (boreholes) rehabilitated to ensure functionality	(23)23 old water sources (boreholes) rehabilitated to ensure functionality in Buswale, and Buyinja
Non Standard Outputs:	retention monies for borehole drilling and platform casting works done in FY 2020/2021 paid, Adverts placed in national newspapers for water works and services, Quarterly assessment of old water sources to ensure functionality done	Quarterly assessment of old water sources to ensure functionality done		Quarterly assessment of old water sources to ensure functionality done	Quarterly assessment of old water sources to ensure functionality done
281501 Environment Impact Assessment for Capital Works	11,000	11,000	100 %		0
281502 Feasibility Studies for Capital Works	20,000	19,997	100 %		14,397
281504 Monitoring, Supervision & Appraisal of capital works	20,086	20,086	100 %		7,896
312104 Other Structures	240,925	240,923	100 %		201,358
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	292,011	292,005	100 %		223,650
External Financing:	0	0	0 %		0
Total:	292,011	292,005	100 %		223,650
Reasons for over/under performance:	None				
Output : 098184 Construction of piped water supply system					
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(1) Piped Water Supply System (Borehole Pumped) constructed	(1) Construction of Piped Water Supply System (Borehole Pumped) at Buyombo mini piped water scheme		( )	(1)Construction of Piped Water Supply System (Borehole Pumped) at Buyombo mini piped water scheme
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	( ) N/A	( ) N/A		( )	( )N/A

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## Quarter4

Non Standard Outputs:	One design of Piped Water System (GFS, Borehole, Surface) done, monitoring of One Piped Water Supply System (Borehole Pumped) constructed.	N/A			N/A
281502 Feasibility Studies for Capital Works	54,200	54,200	100 %		50,020
281504 Monitoring, Supervision & Appraisal of capital works	18,382	18,381	100 %		6,261
312104 Other Structures	240,000	240,000	100 %		228,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	312,582	312,581	100 %		284,281
External Financing:	0	0	0 %		0
Total:	312,582	312,581	100 %		284,281
Reasons for over/under performance:	Limited funding, so the project had to be phased				
<i>Total For Water : Wage Rect:</i>	<i>30,650</i>	<i>30,023</i>	<i>98 %</i>		<i>7,565</i>
<i>Non-Wage Reccurent:</i>	<i>76,596</i>	<i>75,428</i>	<i>98 %</i>		<i>22,780</i>
<i>GoU Dev:</i>	<i>737,155</i>	<i>741,797</i>	<i>101 %</i>		<i>544,886</i>
<i>Donor Dev:</i>	<i>0</i>	<i>500,186</i>	<i>0 %</i>		<i>500,186</i>
<i>Grand Total:</i>	<i>844,401</i>	<i>1,347,433</i>	<i>159.6 %</i>		<i>1,075,416</i>

## Vote:594 Namayingo District

## Quarter4

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 Districts Wetland Planning , Regulation and Promotion</b>					
N/A					
Non Standard Outputs:	16 community sensitization reports 9 sta emoluments paid 4 perormance reports submitted to the line ministry	4 community sensitization reports 9 staff emoluments paid for 12 months, 4 performance reports submitted to NEMA and MWE		4 community sensitization reports 9 staff emoluments paid for 3 months, 1 performance report submitted to the line ministry	4 community sensitization reports 9 staff emoluments paid for 3 months, 1 performance report submitted to the line ministry
211101 General Staff Salaries	212,515	188,948	89 %		47,298
221002 Workshops and Seminars	1,850	3,992	216 %		3,070
221008 Computer supplies and Information Technology (IT)	1,000	1,000	100 %		250
221011 Printing, Stationery, Photocopying and Binding	650	650	100 %		163
222001 Telecommunications	200	200	100 %		50
222003 Information and communications technology (ICT)	1,000	1,000	100 %		500
223005 Electricity	300	300	100 %		0
224004 Cleaning and Sanitation	1,300	1,300	100 %		325
227001 Travel inland	13,028	10,892	84 %		1,218
Wage Rect:	212,515	188,948	89 %		47,298
Non Wage Rect:	19,328	19,334	100 %		5,575
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	231,842	208,281	90 %		52,873
Reasons for over/under performance: None					
<b>Output : 098303 Tree Planting and Afforestation</b>					
Area (Ha) of trees established (planted and surviving)	(25) 3 Bambu, 5 Taminalia, 5 Bartdavia, 5 fruits and 7 others	(25) 25ha planted with 3ha bamboo, 5 Terminalia and 5 Burtdavaya seedlings, and 7 with assorted Eucalyptus and musizi seedlings		(3) 3 others	(18)18ha planted with 3ha bamboo, 5 Terminalia,5 Burtdavaya seedlings, and 7 with assorted Eucalyptus and musizi seedlings

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## Quarter4

Number of people (Men and Women) participating in tree planting days	(555) Female 300 and Male 255 - inclusive of 75 youths and 20 elderly and 20 disabled	(570) 570 community members and school learners participated in tree planting days in March 2022 (323 females, 247 males) in Banda, Mutumba and Buhemba Sub Counties	(50)Female 10 and Male 40 - inclusive of 75% youths and 20% elderly and 5% disabled	(520)520 community members and school learners participated in tree planting days in March 2022 (313 females, 207 males) in Banda, Mutumba and Buhemba Sub Counties
Non Standard Outputs:	3 demonstration tree nursery beds	2 demonstration tree nursery beds established and supported with inputs at Buyombo and Butajja Community Learning Centers		2 demonstration tree nursery beds established and supported with inputs at Buyombo and Butajja Community Learning Centers
227001 Travel inland	12,935	3,455	27 %	1,031
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,455	3,455	100 %	1,031
Gou Dev:	0	0	0 %	0
External Financing:	9,480	0	0 %	0
Total:	12,935	3,455	27 %	1,031
Reasons for over/under performance: Prolonged dry spells and unfavorable weather conditions				
<b>Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>				
No. of Agro forestry Demonstrations	(5) 100 farmers [female, male, youth and PWDS]	(5) 4 Agroforestry demonstrations established in Namaji (Buswale Sub County, and Mulombi (Mutumba Sub county), Buyombo(Banda Sub County, Madowa (Buswale Sub county) and Butajja(Buyinja Sub county)	(1)5	(1)1 agroforestry demonstration established at Madowa community learning center
No. of community members trained (Men and Women) in forestry management	(700) 700 farmers [female, male, youth and PWDS] in Mutumba, Banda and Buhemba	(776) 776 farmers [334female, 442males, youth and PWDS] in Buswale, Buyinja, Mutumba, Banda and Buhemba trained in forestry management	(100)100farmers [female, male, youth and PWDS] in Mutumba, Banda and Buhemba	(392)392 farmers [181female, 211males, youth and PWDS] in Buswale, Buyinja, Mutumba, Banda and Buhemba trained in forestry management
Non Standard Outputs:	N/A	NA	NA	NA
227001 Travel inland	1,324	1,162	88 %	295
228002 Maintenance - Vehicles	800	800	100 %	150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,124	1,962	92 %	445
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,124	1,962	92 %	445



## Vote:594 Namayingo 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
Reasons for over/under performance:	None				
Output : 098305 Forestry Regulation and Inspection					
No. of monitoring and compliance surveys/inspections undertaken	(4) Inspection reports	(4) 4 Forestry Monitoring and Compliance surveys carried out to enhance forest protection, culprits apprehended and revenue collected		(1)Inspection report	(1)1Forestry Monitoring and Compliance surveys carried out to enhance forest protection, culprits apprehended and revenue collected
Non Standard Outputs:	n/a	NA		NA	NA
227001 Travel inland	2,400	2,400	100 %		600
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,400	2,400	100 %		600
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,400	2,400	100 %		600
Reasons for over/under performance:	Some trucks move late in the night, which is quite difficult to monitor. Most produce moves on the lake, which is also hard to track and follow up				
Output : 098306 Community Training in Wetland management					
No. of Water Shed Management Committees formulated	(6) Wetland management committees [3 water catchment and 3 wetland management]	( ) 4 Watershed management Committees formulated in Mutumba (Mwema), Banda (Buwoya), Bukana, Buhemba, Buswale and Buyinja (Butajja)		(0)NA	(2)2 Watershed management Committees formulated in Buhemba and Bukana
Non Standard Outputs:	N/a	NA		NA	NA
227001 Travel inland	500	499	100 %		386
Wage Rect:	0	0	0 %		0
Non Wage Rect:	500	499	100 %		386
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	500	499	100 %		386
Reasons for over/under performance:	lack of reliable means of transport for activity implementation				
Output : 098307 River Bank and Wetland Restoration					
No. of Wetland Action Plans and regulations developed	(0) NA	(0) NA		(0)NA	(0)NA

## Vote:594 Namayingo District

## Quarter4

Area (Ha) of Wetlands demarcated and restored	(20) 20 hectares	(20) 20 wetland neighboring community sensitized for wetland demarcation, demarcated and restored in Buhemba, Mutumba, Bukana and Banda Sub Counties	(3)Area hectares demarcated and restored	(5)5 wetland neighboring community sensitized for wetland demarcation, demarcated and restored in Mutumba and Bukana Sub Counties
Non Standard Outputs:	n/a	NA	NA	NA
227001 Travel inland	1,000	1,000	100 %	251
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,000	100 %	251
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	1,000	100 %	251
Reasons for over/under performance: Communities are unwilling to leave wetlands				
<b>Output : 098308 Stakeholder Environmental Training and Sensitisation</b>				
No. of community women and men trained in ENR monitoring	(670) 400 female and 270 male, [youth, elderly and PWDS]	()	(150)60% female and 40% male, [youth, elderly and PWDS]	()
Non Standard Outputs:	n/a		NA	
227001 Travel inland	10,484	1,483	14 %	371
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,484	1,483	100 %	371
Gou Dev:	0	0	0 %	0
External Financing:	9,000	0	0 %	0
Total:	10,484	1,483	14 %	371
Reasons for over/under performance:				
<b>Output : 098309 Monitoring and Evaluation of Environmental Compliance</b>				
No. of monitoring and compliance surveys undertaken	(40) 40 environmental compliance reports	(41) 41 environmental monitoring and compliance surveys undertaken for 20 development projects, and reports made (4 in Water sector, 12 in education, 6 roads, 3 in Health, 15 Sub County projects)	(0)NA	(0)None
Non Standard Outputs:	n/	NA	NA	NA
227001 Travel inland	4,800	5,487	114 %	3,762

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## Quarter4

227004 Fuel, Lubricants and Oils	700	700	100 %	351
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	4,987	332 %	4,113
Gou Dev:	0	0	0 %	0
External Financing:	4,000	1,200	30 %	0
Total:	5,500	6,187	112 %	4,113
Reasons for over/under performance: None				
<b>Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>				
No. of new land disputes settled within FY	(10) Land disputes rested	(10) 10 Sensitization meetings held in Namayingo Town Council, Banda, Buhemba, Mutumba, Buswale and Buyinja Sub County (277 females and 348males)	(2)Land disputes rested	(2)2 Sensitization meetings held in Namayingo Town Council and Buyinja Sub County (38 females and 43males)
Non Standard Outputs:	N/A	N/A	N/A	N/A
221002 Workshops and Seminars	1,000	1,000	100 %	579
221008 Computer supplies and Information Technology (IT)	339	339	100 %	86
221009 Welfare and Entertainment	600	600	100 %	76
227001 Travel inland	17,900	17,896	100 %	5,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,839	4,835	100 %	1,241
Gou Dev:	15,000	15,000	100 %	5,000
External Financing:	0	0	0 %	0
Total:	19,839	19,835	100 %	6,241
Reasons for over/under performance: None				
<b>Output : 098311 Infrastruture Planning</b>				
N/A				
Non Standard Outputs:	10 Physical planning compliance reports	5 Physical planning meetings and compliance reports submitted to to Ministry of Lands	NA	5 Physical planning meetings and compliance reports submitted to to Ministry of Lands
227001 Travel inland	5,646	31,000	549 %	19,470
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,246	3,200	99 %	1,070
Gou Dev:	0	0	0 %	0
External Financing:	2,400	27,800	1158 %	18,400
Total:	5,646	31,000	549 %	19,470
Reasons for over/under performance: None				
<b>Capital Purchases</b>				
<b>Output : 098372 Administrative Capital</b>				
N/A				

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## Quarter4

Non Standard Outputs:	60000 seedlings, 12 bags musizi seeds, 12 kgs pine and others [uirts], Assorted agricultural equipment and 5 bicycles	7,000 seedlings raised and were distributed community members.	NA	7,000 seedlings raised and were distributed community members.
312201 Transport Equipment	2,317	0	0 %	0
312202 Machinery and Equipment	7,000	0	0 %	0
312301 Cultivated Assets	48,000	43,000	90 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	13,000	13,000	100 %	0
External Financing:	44,317	30,000	68 %	0
Total:	57,317	43,000	75 %	0
Reasons for over/under performance:	Prolonged dry spells			
<i>Total For Natural Resources : Wage Rect:</i>	<i>212,515</i>	<i>188,948</i>	<i>89 %</i>	<i>47,298</i>
<i>Non-Wage Reccurent:</i>	<i>39,874</i>	<i>43,154</i>	<i>108 %</i>	<i>15,082</i>
<i>GoU Dev:</i>	<i>28,000</i>	<i>28,000</i>	<i>100 %</i>	<i>5,000</i>
<i>Donor Dev:</i>	<i>69,197</i>	<i>59,000</i>	<i>85 %</i>	<i>18,400</i>
<i>Grand Total:</i>	<i>349,586</i>	<i>319,102</i>	<i>91.3 %</i>	<i>85,780</i>

## Vote:594 Namayingo District

## Quarter4

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108102 Support to Women, Youth and PWDs</b>					
N/A					
Non Standard Outputs:	Field social Inquiries and consultations at the Ministry conducted. Placing and settling children to reformatory Centre's and remand homes attend court sessions done . Airtime and Data Buddles purchased Repair and maintenance of Motorcycle LG 0013088 done on site Mentorship of CDOs in Child protection conducted Dissemination of National Child Policy 2020 conducted Promotion and protection of the rights of Children with disabilities supported LG officials trained on human rights-based approach, gender planning and budgeting, and environment issues Schools and communities sensitised and supported to initiate and implement actions plans on promotion of human rights focusing on child rights at school, at home and at community level.	Field social Inquiries and consultations at the Ministry conducted. Airtime and Data Buddles Purchased. One Juvenile offender at placed at Kampiriginsa Rehabilitation Centre. 71.88 litres of Fuel was purchased at Total petrol Station. A number of five Sub counties CDOs were mentored in child Protection tools. A total of 15 participants attended the dissemination which included the CDOs and ACDOs A total of 16 families provided with psychological support, counseled and arbitrated		Field social Inquiries and consultations at the Ministry conducted. Placing and settling children to reformatory Centre's and remand homes attend court sessions done Airtime and Data Buddles purchased on site Mentorship of CDOs in Child protection conducted	Airtime and Data Buddles Purchased. One Juvenile offender at placed at Kampiriginsa Rehabilitation Centre. 71.88 litres of Fuel was purchased at Total petrol Station. A number of five Sub counties CDOs were mentored in child Protection tools. A total of 15 participants attended the dissemination which included the CDOs and ACDOs A total of 16 families provided with psychological support, counseled and arbitrated
221002 Workshops and Seminars	204,500	78,380	38 %		68,143
222001 Telecommunications	400	400	100 %		100
227001 Travel inland	41,570	26,552	64 %		3,338
227004 Fuel, Lubricants and Oils	41,289	2,845	7 %		795

## Vote:594 Namayingo District

## Quarter4

228002 Maintenance - Vehicles	250	240	96 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,509	4,499	100 %	2,458
Gou Dev:	0	0	0 %	0
External Financing:	283,500	103,918	37 %	69,918
Total:	288,009	108,417	38 %	72,376

Reasons for over/under performance:

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

N/A

Non Standard Outputs:	Training of CD Workers in core Functions conducted Repair and maintain motorcycle UFD 038X done LLG staff Monitored and supervised PCA Activities coordinated and implemented	SDG Funds transferred to all Sub Counties LLG Staff supported One day training conducted Monitored PCA by both the District and sub county team Conducted refresher training for CDOs and parish chiefs in PCA model Conducted a training for honorable councilors in PCA model Sensitized communities about PCA model Followed up PCA groups Assessed individual groups to be supported in PCA model. Supported groups with 30million each	LLG staff Monitored and supervised PCA Activities coordinated and implemented	SDG Funds transferred to all Sub Counties LLG Staff supported One day training conducted Monitored PCA by both the District and sub county team Conducted refresher training for CDOs and parish chiefs in PCA model Conducted a training for honorable councilors in PCA model Sensitized communities about PCA model Followed up PCA groups Assessed individual groups to be supported in PCA model. Supported groups with 30million each
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221002 Workshops and Seminars	9,225	5,039	55 %	1,149
221011 Printing, Stationery, Photocopying and Binding	1,148	566	49 %	0
227001 Travel inland	21,294	9,384	44 %	656
227004 Fuel, Lubricants and Oils	13,965	5,438	39 %	2,173
228002 Maintenance - Vehicles	582	582	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	46,213	21,009	45 %	3,978
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	46,213	21,009	45 %	3,978

Reasons for over/under performance:

**Output : 108105 Adult Learning**

## Vote:594 Namayingo District

## Quarter4

No. FAL Learners Trained	(1000) 1000 ICOLEW Learners trained and equipped with Knowledge and skills	(1000) 1000 ICOLEW Learners trained and equipped with Knowledge and skills	(250)250 ICOLEW Learners trained and equipped with Knowledge and skills	(250)250 ICOLEW Learners trained and equipped with Knowledge and skills
Non Standard Outputs:	motivation allowance to ICOLEW Facilitators paid. quarterly joint monitoring and support supervision conducted Orientaion of CEG Management Committee conducted Procurement of small office equipment done Repair and maintenance of motorcycle UEX 815A done bicycles for Facilitators procured. Annual assessment of learners conducted Community library established and payment of motivation allowance. Continous monitoring & support supervision by DCDO, DIC, CDOs and Extension Officers conducted new political leaders at District and sub counties oriented value chain market assessment conducted and potential IGAs identified and skills training conducted District level annual review and planning workshop conducted new CEGs supported with VSLA start up grant  second round of training of CEG Facilitators conducted	All 20 rollout , 20 pilot and 10 scale up CEGs were monitored 12 CEGs and 1 CLC were monitored by the district and sub county leadership One demo garden of eucalyptus and musizi nursery is being established 2 new units of Saving and loaning were developed and 12 units updated	motivation allowance to ICOLEW Facilitators paid.	All 20 rollout , 20 pilot and 10 scale up CEGs were monitored 12 CEGs and 1 CLC were monitored by the district and sub county leadership One demo garden of eucalyptus and musizi nursery is being established 2 new units of Saving and loaning were developed and 12 units updated
211103 Allowances (Incl. Casuals, Temporary)	15,964	9,320	58 %	7,220
221002 Workshops and Seminars	22,817	9,558	42 %	8,558

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## Quarter4

221011 Printing, Stationery, Photocopying and Binding	925	925	100 %	0
227001 Travel inland	15,045	5,682	38 %	5,092
227004 Fuel, Lubricants and Oils	7,225	569	8 %	285
228002 Maintenance - Vehicles	500	500	100 %	0
228003 Maintenance – Machinery, Equipment & Furniture	1,200	1,200	100 %	600
282101 Donations	27,338	1,088	4 %	1,088
Wage Rect:	0	0	0 %	0
Non Wage Rect:	91,013	28,842	32 %	22,842
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	91,013	28,842	32 %	22,842

Reasons for over/under performance:

**Output : 108107 Gender Mainstreaming**

N/A

Non Standard Outputs:

Community DB75:H85ialogues conducted on Violence Against Girls and Women in Schools and Out of Schools to promote the national Sexuality education frame work. radio talk show on impact of GBV and Violence against women and Children on the Development conducted UWEPPGroupsGener ated,appraised,Train ed and monitored motorcycle UG 0780YRepaired and maintained Schools and communities sensitised and supported to initiate and implement actions plans on promotion of gender equality and rights of girls to education.

A total of four Community dialogue meetings were conducted. Community DB75:H85ialogues conducted on Violence Against Girls and Women in Schools and Out of Schools to promote the national Sexuality education frame work. UWEPPGroupsGener ated,appraised,Train ed and monitored Schools and communities sensitised and supported to initiate and implement actions plans on promotion of gender equality and rights of girls to education.

Community DB75:H85ialogues conducted on Violence Against Girls and Women in Schools and Out of Schools to promote the national Sexuality education frame work. UWEPPGroupsGener ated,appraised,Train ed and monitored Schools and communities sensitised and supported to initiate and implement actions plans on promotion of gender equality and rights of girls to education.

A total of four Community dialogue meetings were conducted.

221002 Workshops and Seminars	61,545	37,945	62 %	37,097
221011 Printing, Stationery, Photocopying and Binding	787	150	19 %	150
222001 Telecommunications	1,100	800	73 %	100
227001 Travel inland	5,170	4,795	93 %	923
227004 Fuel, Lubricants and Oils	6,262	2,896	46 %	2,741



## Vote:594 Namayingo District

## Quarter4

228002 Maintenance - Vehicles	600	450	75 %	150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,864	11,536	53 %	5,661
Gou Dev:	0	0	0 %	0
External Financing:	53,600	35,500	66 %	35,500
Total:	75,464	47,036	62 %	41,161
Reasons for over/under performance:				
<b>Output : 108108 Children and Youth Services</b>				
N/A				
Non Standard Outputs:	Training of new Approved Groups conducted monitoring and Follow Up of YLP Projects conducted	monitoring and Follow Up of YLP Projects conducted	monitoring and Follow Up of YLP Projects conducted	monitoring and Follow Up of YLP Projects conducted
221002 Workshops and Seminars	2,000	2,800	140 %	1,324
227001 Travel inland	1,000	1,000	100 %	278
227004 Fuel, Lubricants and Oils	2,000	2,000	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	5,800	116 %	2,102
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	5,800	116 %	2,102
Reasons for over/under performance:				
<b>Output : 108109 Support to Youth Councils</b>				
No. of Youth councils supported	(6) 4 executive meetings conducted 2 council meetings held	() 2 Council and 4 Executive Committee meetings Held	(2)one executive and one council meetings conducted	(2)One Executive and one Council meetings conducted
Non Standard Outputs:	Motorcycle UG0538Y Repaired and maintained Monitoring Youth Councils At LLG conducted	Monitoring Youth Councils At LLG conducted	Monitoring Youth Councils At LLG conducted	Monitoring Youth Councils At LLG conducted
221002 Workshops and Seminars	5,711	4,910	86 %	2,910
227001 Travel inland	500	500	100 %	280
228002 Maintenance - Vehicles	776	700	90 %	700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,987	6,110	87 %	3,890
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,987	6,110	87 %	3,890
Reasons for over/under performance:				

## Vote:594 Namayingo District

## 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 : 108110 Support to Disabled and the Elderly</b>					
No. of assisted aids supplied to disabled and elderly community	(8) 4 Older Persons Council meetings held 4 Disability Council meetings held	(6) one Disability Council and one Older Persons council meetings held		(2)one Disability Council and one Older Persons council meetings held	(2)one Disability Council and one Older Persons council meetings held
Non Standard Outputs:	the Older Persons and Disability Council leaders facilitated to attend National Celebrations home visits to the SAGE Beneficiaries conducted Training of new Approved PWD Groups conducted monitoring and Follow Up of PWD Projects conducted	Paid SAGE Beneficiaries in all sub counties		home visits to the SAGE Beneficiaries conducted monitoring and Follow Up of PWD Projects conducted	Paid SAGE Beneficiaries in all sub counties
221002 Workshops and Seminars	6,010	6,010	100 %		2,010
221011 Printing, Stationery, Photocopying and Binding	600	600	100 %		150
227001 Travel inland	3,813	3,813	100 %		838
227004 Fuel, Lubricants and Oils	2,000	2,000	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,423	12,423	100 %		2,998
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,423	12,423	100 %		2,998
Reasons for over/under performance:					
<b>Output : 108112 Work based inspections</b>					
N/A					
Non Standard Outputs:	routine Inspection and monitoring of institutions and work places conducted Registration of Workplaces in the District and Verification of Labour Unions conducted Radio Talk show on Child Labour conducted	routine Inspection and monitoring of institutions and work places conducted		routine Inspection and monitoring of institutions and work places conducted	routine Inspection and monitoring of institutions and work places conducted

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221011 Printing, Stationery, Photocopying and Binding	260	260	100 %	0
222001 Telecommunications	600	600	100 %	0
227001 Travel inland	1,940	1,929	99 %	292
227004 Fuel, Lubricants and Oils	1,206	1,206	100 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,006	3,995	100 %	492
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,006	3,995	100 %	492

Reasons for over/under performance:

**Output : 108114 Representation on Women's Councils**

No. of women councils supported	(6) 4 executive and 2 council meetings held	(6) 4 Executive and 2 council meetings conducted	(2)one Executive and one Council meeting held	(2)One Executive and One Council meetings conducted
Non Standard Outputs:	Monitoring of Sub County Women Councils Conducted Commemoration of International Womens Day Celebrations conducted	Monitoring of Sub County Women Councils Conducted Commemoration of International Womens Day Celebrations conducted	Monitoring of Sub County Women Councils Conducted	Monitoring of Sub County Women Councils Conducted

221002 Workshops and Seminars	3,228	3,228	100 %	1,882
221009 Welfare and Entertainment	1,000	1,000	100 %	0
227001 Travel inland	810	810	100 %	205
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,038	5,038	100 %	2,087
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,038	5,038	100 %	2,087

Reasons for over/under performance:

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

N/A

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## Quarter4

Non Standard Outputs:	staff salaries paid Staff supervision and monitoring of department activities and programmes conducted quarterly District NGO Monitoring Committee meetings held Coordination, consultation and submission of reports to the centre MGLSD conduct Monitoring of department programmes by members of the social services committee conducted Procurement of small office equipment ,repair and maintenance and general office operations done Registration of CBOs conducted staff oriented on NGO/Cbo legal frame work	staff salaries paid Staff supervision and monitoring of department activities and programmes conducted quarterly District NGO Monitoring Committee meetings held Coordination, consultation and submission of reports to the centre MGLSD conduct Procurement of small office equipment ,repair and maintenance and general office operations done Registration of CBOs conducted NGO monitoring Committee Meeting held	staff salaries paid Staff supervision and monitoring of department activities and programmes conducted quarterly District NGO Monitoring Committee meetings held Coordination, consultation and submission of reports to the centre MGLSD conduct Procurement of small office equipment ,repair and maintenance and general office operations done Registration of CBOs conducted	staff salaries paid Staff supervision and monitoring of department activities and programmes conducted quarterly District NGO Monitoring Committee meetings held Coordination, consultation and submission of reports to the centre MGLSD conduct Procurement of small office equipment ,repair and maintenance and general office operations done Registration of CBOs conducted NGO monitoring Committee Meeting held
211101 General Staff Salaries	178,432	160,409	90 %	41,158
213002 Incapacity, death benefits and funeral expenses	300	300	100 %	300
221002 Workshops and Seminars	3,340	3,240	97 %	2,440
221007 Books, Periodicals & Newspapers	300	300	100 %	76
221011 Printing, Stationery, Photocopying and Binding	900	400	44 %	0
221012 Small Office Equipment	100	100	100 %	0
222001 Telecommunications	400	400	100 %	200
224004 Cleaning and Sanitation	150	150	100 %	30
227001 Travel inland	4,430	4,422	100 %	943
227004 Fuel, Lubricants and Oils	2,500	2,500	100 %	1,000
228004 Maintenance – Other	150	150	100 %	80
Wage Rect:	178,432	160,409	90 %	41,158
Non Wage Rect:	12,570	11,962	95 %	5,069
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	191,001	172,371	90 %	46,228
Reasons for over/under performance:				
<b>Lower Local Services</b>				

## Vote:594 Namayingo District

## 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
<b>Output : 108151 Community Development Services for LLGs (LLS)</b>					
N/A					
Non Standard Outputs:	SDG Funds transferred to LLGs	SDG Funds transferred to LLGs		SDG Funds transferred to LLGs	SDG Funds transferred to LLGs
263367 Sector Conditional Grant (Non-Wage)	13,214	13,214	100 %		4,682
Wage Rect:	0	0	0 %		0
Non Wage Rect:	13,214	13,214	100 %		4,682
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	13,214	13,214	100 %		4,682
Reasons for over/under performance:					
<b>Capital Purchases</b>					
<b>Output : 108172 Administrative Capital</b>					
N/A					
Non Standard Outputs:	Community Learning Centre established at Madowa	construction of Community Learning Centre at Madowa Parish, Buswale Sub County			construction of Community Learning Centre at Madowa Parish, Buswale Sub County
312101 Non-Residential Buildings	57,077	57,076	100 %		57,076
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	57,077	57,076	100 %		57,076
External Financing:	0	0	0 %		0
Total:	57,077	57,076	100 %		57,076
Reasons for over/under performance:					
Total For Community Based Services : Wage Rect:	178,432	160,409	90 %		41,158
Non-Wage Reccurent:	222,837	124,428	56 %		56,259
GoU Dev:	57,077	57,076	100 %		57,076
Donor Dev:	337,100	139,418	41 %		105,418
Grand Total:	795,445	481,331	60.5 %		259,911

## Vote:594 Namayingo District

## Quarter4

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
N/A					
Non Standard Outputs:	Staff salaries paid for all staff in the department (male and female), Vehicle running and maintenance done, Departmental Coordination of activities carried out, purchase of Fuel, oils and lubricants procured,	Staff salaries paid for (1) staff in the department, Repaired and maintained Planning Department Vehicle LG-0015-088, Fuel, oils and lubricants procured, purchased printer consumables and stationery, Repaired and Maintained printer Epson and Bizhub		Staff salaries paid for all staff in the department (male and female), Vehicle running and maintenance done, Departmental Coordination of activities carried out, purchase of Fuel, oils and lubricants procured,	Staff salaries paid for (1) staff in the department, Repaired and maintained Planning Department Vehicle LG-0015-088, Fuel, oils and lubricants procured, purchased printer consumables and stationery, Repaired and Maintained printer Epson and Bizhub
	Computer supplies and Information Technology			Computer supplies and Information Technology	
211101 General Staff Salaries	59,361	26,300	44 %		6,600
221008 Computer supplies and Information Technology (IT)	2,000	2,000	100 %		500
222001 Telecommunications	600	600	100 %		150
227001 Travel inland	0	3,000	0 %		3,000
227004 Fuel, Lubricants and Oils	5,000	5,000	100 %		1,250
228002 Maintenance - Vehicles	5,000	4,997	100 %		1,250
Wage Rect:	59,361	26,300	44 %		6,600
Non Wage Rect:	12,600	12,597	100 %		3,150
Gou Dev:	0	0	0 %		0
External Financing:	0	3,000	0 %		3,000
Total:	71,961	41,897	58 %		12,750
Reasons for over/under performance:					
<b>Output : 138302 District Planning</b>					
No of qualified staff in the Unit	(2) Staff in the department	(1) Staff in the department		(2)Staff in the department	(1)Staff in the department
No of Minutes of TPC meetings	(12) Minutes of Monthly Technical Planning Committee Meeting	(3) Sets of Minutes of Monthly Technical Planning Committee Meeting		(3)Sets of Minutes of Monthly Technical Planning Committee Meeting	(3)Sets of Minutes of Monthly Technical Planning Committee Meeting

## Vote:594 Namayingo District

## Quarter4

Non Standard Outputs:	District Budget Conference conducted, Parish & Sub county planners (parish chiefs and Community Development Officers) in Planning	N/A		District Budget Conference conducted, Parish & Sub county planners (parish chiefs and Community Development Officers) in Planning	N/A
221002 Workshops and Seminars	3,300	3,300	100 %		1,160
221009 Welfare and Entertainment	3,600	2,300	64 %		500
221011 Printing, Stationery, Photocopying and Binding	700	700	100 %		0
221012 Small Office Equipment	1,000	1,000	100 %		250
224004 Cleaning and Sanitation	1,000	1,000	100 %		250
227001 Travel inland	2,500	2,500	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,100	10,800	89 %		2,160
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,100	10,800	89 %		2,160
Reasons for over/under performance:					
<b>Output : 138303 Statistical data collection</b>					
N/A					
Non Standard Outputs:	Data collected, analyzed and District Statistical Abstract as well as National Standard Indicator (NSI) updated	Collected and Analysed data on the key indicators in all the 84 government primary schools		National Standard Indicator (NSI) updated	Collected and Analysed data on the key indicators in all the 84 government primary schools
221011 Printing, Stationery, Photocopying and Binding	600	600	100 %		300
227001 Travel inland	1,980	1,970	99 %		1,307
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,580	2,570	100 %		1,607
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,580	2,570	100 %		1,607
Reasons for over/under performance:					
<b>Output : 138304 Demographic data collection</b>					
N/A					
Non Standard Outputs:	Stakeholders trained in RAPID	Trained key stakeholders on the impact of population growth to the realization of vision 2040 and Development		HLG Stakeholders trained in RAPID	Trained key stakeholders on the impact of population growth to the realization of vision 2040 and Development
221002 Workshops and Seminars	2,000	1,990	100 %		1,990

## Vote:594 Namayingo District

## Quarter4

227001 Travel inland	2,000	2,000	100 %	42
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	3,990	100 %	2,032
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	3,990	100 %	2,032

Reasons for over/under performance:

**Output : 138305 Project Formulation**

N/A

Non Standard Outputs:		Development project reports compiled	Compiled and profiled Development Projects implemented by LLGs across the district	Compiled and profiled Development Projects implemented by LLGs across the district	
227001	Travel inland	3,000	2,998	100 %	1,001
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	3,000	2,998	100 %	1,001
	External Financing:	0	0	0 %	0
	Total:	3,000	2,998	100 %	1,001

Reasons for over/under performance:

**Output : 138306 Development Planning**

N/A

Non Standard Outputs:		Technical backstopping provided to LLGs to align plans and budgets to NDP III Programs during LLG Budget Conferences	Purchased Airtime for the office coordination		Purchased Airtime for the office coordination
227001	Travel inland	1,017	1,004	99 %	11
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,017	1,004	99 %	11
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,017	1,004	99 %	11

Reasons for over/under performance:

**Output : 138307 Management Information Systems**

N/A



## Vote:594 Namayingo District

## Quarter4

Non Standard Outputs:	Unlimited internet subscriptions for PBS procured, workstation for preparation of Q4 FY 2020/21 and Quarterly PBS Reports for FY 2021/22 (Q1, Q2 & Q3), Budget Framework Paper for FY 2022/23, Draft Budget for FY 2022/23, Final Budget, AWP, Procurement Plan, Stafflists and enrollment for FY 2022/23 conducted, PBS Budget Desk Officer trained on PBS changes	Purchased Data for Mifi for PBS reporting,Conducted a workstation for Quarter three for FY 2021/22 reporting, Travelled to Ministry of Finance, Planning and Economic development in regard to submission of supplementary budgets and Conducted a workstation for Budget draft preparation and finalization of 2022/23 estimates	Unlimited internet subscriptions for PBS procured, Q3), Final Budget, AWP, Procurement Plan, Stafflists and enrollment for FY 2022/23 conducted, PBS Budget Desk Officer trained on PBS changes	Purchased Data for Mifi for PBS reporting,Conducted a workstation for Quarter three for FY 2021/22 reporting, Travelled to Ministry of Finance, Planning and Economic development in regard to submission of supplementary budgets and Conducted a workstation for Budget draft preparation and finalization of 2022/23 estimates
221002 Workshops and Seminars	5,000	5,000	100 %	2,000
221008 Computer supplies and Information Technology (IT)	1,000	1,000	100 %	250
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	500
222003 Information and communications technology (ICT)	2,000	2,000	100 %	500
223005 Electricity	1,000	1,000	100 %	500
224004 Cleaning and Sanitation	1,000	1,000	100 %	250
227001 Travel inland	4,000	4,000	100 %	1,005
227004 Fuel, Lubricants and Oils	4,000	4,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	20,000	100 %	6,005
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	20,000	100 %	6,005

Reasons for over/under performance:

**Output : 138308 Operational Planning**

N/A

## Vote:594 Namayingo District

## Quarter4

Non Standard Outputs:		Programme Steering Committee held Biannually, Biannual project work plans Cumulative biannual project reports, Project quarterly reports, Project quarterly plans produced and reviewed by district/PIMT and PSC, Project baseline data on key outcome indicators established and updated annually, National Assessments to update monitoring data on achievement in proficiency in literacy & numeracy conducted, studies to update monitoring data on transition rates conducted annually, Field monitoring missions conducted quarterly to assess project performance, Cumulative biannual project monitoring reports produced and reviewed by PSC, Quarterly project monitoring reports produced and reviewed by partners	Conducted Field monitoring missions quarterly to assess project performance, produced and reviewed Cumulative biannual project monitoring reports by PSC, Quarterly project monitoring reports produced and reviewed by partners, Project quarterly plans produced and reviewed by district/PIMT and PSC,	Programme Steering Committee held Biannually, Project quarterly plans produced and reviewed by district/PIMT and PSC, studies to update monitoring data on transition rates conducted annually, Field monitoring missions conducted quarterly to assess project performance, Cumulative biannual project monitoring reports produced and reviewed by PSC, Quarterly project monitoring reports produced and reviewed by partners	Conducted Field monitoring missions quarterly to assess project performance, produced and reviewed Cumulative biannual project monitoring reports by PSC, Quarterly project monitoring reports produced and reviewed by partners, Project quarterly plans produced and reviewed by district/PIMT and PSC,
221002	Workshops and Seminars	20,150	12,652	63 %	8,188
227001	Travel inland	282,478	156,936	56 %	31,080
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		0	0	0 %	0
External Financing:		302,628	169,588	56 %	39,268
Total:		302,628	169,588	56 %	39,268

Reasons for over/under performance:

**Output : 138309 Monitoring and Evaluation of Sector plans**

N/A

## Vote:594 Namayingo District

## Quarter4

Non Standard Outputs:	Departmental and Political Monitoring and supervision of capital works carried out, Advertisement for DDEG Projects conducted, Identification of projects for funding under Development grants done, Desk and field Appraisal for development projects & feedback meetings	Carried out, Departmental and Political Monitoring and supervision of capital works	Departmental and Political Monitoring and supervision of capital works carried out, Desk and field Appraisal for development projects & feedback meetings	Carried out, Departmental and Political Monitoring and supervision of capital works
221001 Advertising and Public Relations	1,135	1,135	100 %	1,135
221002 Workshops and Seminars	2,000	2,000	100 %	0
227001 Travel inland	10,000	10,000	100 %	60
227004 Fuel, Lubricants and Oils	4,500	4,499	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	17,635	17,634	100 %	1,195
External Financing:	0	0	0 %	0
Total:	17,635	17,634	100 %	1,195

Reasons for over/under performance:

## Capital Purchases

## Output : 138372 Administrative Capital

N/A

Non Standard Outputs:	Finance and Planning Block compound Paved, Water harvesting system installed at Finance & Planning Block, three Street Lighting Facilities set up at District Headquarters, Desks for Primary schools procured and distributed (determined by baseline report), Office table and chair procured for Office of District Chairperson, BoQs for DDEG Projects Prepared and payment of retention for three stance lined pit latrine at Buswale Primary school.	Installed Water harvesting system at Finance & Planning Block, Street Lighting Facilities at District Headquarters and Paved around finance and Planning block , Provided desks to 22 three seater desk to each of Nasinu, Buchwera and Busiula primary schools	Installed Water harvesting system at Finance & Planning Block, Street Lighting Facilities at District Headquarters and Paved around finance and Planning block , Provided desks to 22 three seater desk to each of Nasinu, Buchwera and Busiula primary schools	
281503 Engineering and Design Studies & Plans for capital works	1,500	1,496	100 %	0

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281504 Monitoring, Supervision & Appraisal of capital works	1,000	1,000	100 %	0
312101 Non-Residential Buildings	1,000	1,000	100 %	100
312104 Other Structures	21,000	21,000	100 %	21,000
312203 Furniture & Fixtures	17,000	17,000	100 %	17,000
312211 Office Equipment	7,000	7,000	100 %	7,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	48,500	48,496	100 %	45,100
External Financing:	0	0	0 %	0
Total:	48,500	48,496	100 %	45,100
Reasons for over/under performance:				
Total For Planning : Wage Rect:	59,361	26,300	44 %	6,600
Non-Wage Reccurent:	52,297	50,961	97 %	14,965
GoU Dev:	69,135	69,129	100 %	47,296
Donor Dev:	302,628	172,588	57 %	42,268
Grand Total:	483,421	318,978	66.0 %	111,129

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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:	Routine reports ,Quarterly reports	Paid salaries to one departmental staff, Cleaned and maintained office,Purchased Airtime as well as submitted 3rd quarter mandatory reports to office of auditor general		payment of staff salary, submission of quarterly report ,Purchase of stationery , Small office equipment ,repair and maintenance of motorcycle and Office cleaning	Paid salaries to one departmental staff, Cleaned and maintained office,Purchased Airtime as well as submitted 3rd quarter mandatory reports to office of auditor general
211101 General Staff Salaries	26,874	12,307	46 %		3,333
221011 Printing, Stationery, Photocopying and Binding	975	975	100 %		0
221012 Small Office Equipment	340	340	100 %		0
221017 Subscriptions	1,200	0	0 %		0
222001 Telecommunications	400	400	100 %		100
224004 Cleaning and Sanitation	340	340	100 %		85
227001 Travel inland	4,558	4,558	100 %		400
228002 Maintenance - Vehicles	1,400	1,386	99 %		0
Wage Rect:	26,874	12,307	46 %		3,333
Non Wage Rect:	9,213	7,999	87 %		585
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	36,087	20,307	56 %		3,918
Reasons for over/under performance:					
<b>Output : 148202 Internal Audit</b>					
No. of Internal Department Audits	(4) Four quarterly reports production from all Internal Department Audits carried out	(1) Carried out end of year audit of 8 sub counties		(1)Audit of sub counties and Local revenue and Purchase of stationery	(1)Carried out end of year audit of 8 sub counties
Date of submitting Quarterly Internal Audit Reports	( ) Every 15th day of the subsequent month after the quarter	( ) Submitted quarterly Internal audit reports		( )	(2022-04-15)Submitted quarterly Internal audit reports

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Non Standard Outputs:	Verified the old iron sheets and Timbers for ICEland funded schools, Attended a training on Financial reporting and Taxation at Grand Imperial on from 29th, April 2022			Verified the old iron sheets and Timbers for ICEland funded schools, Attended a training on Financial reporting and Taxation at Grand Imperial on from 29th, April 2022
221003 Staff Training	0	900	0 %	0
221008 Computer supplies and Information Technology (IT)	199	199	100 %	0
221011 Printing, Stationery, Photocopying and Binding	224	224	100 %	124
222001 Telecommunications	200	200	100 %	50
227001 Travel inland	7,160	7,160	100 %	3,676
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,783	7,783	100 %	3,850
Gou Dev:	0	900	0 %	0
External Financing:	0	0	0 %	0
Total:	7,783	8,683	112 %	3,850
Reasons for over/under performance:				
<b>Output : 148203 Sector Capacity Development</b>				
N/A				
Non Standard Outputs:	Improved knowledge and skills in Auditing			
221002 Workshops and Seminars	600	600	100 %	0
221003 Staff Training	900	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,500	600	40 %	0
External Financing:	0	0	0 %	0
Total:	1,500	600	40 %	0
Reasons for over/under performance:				
<b>Output : 148204 Sector Management and Monitoring</b>				
N/A				
Non Standard Outputs:	verification report produced			
227001 Travel inland	3,000	3,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,000	3,000	100 %	0
External Financing:	0	0	0 %	0
Total:	3,000	3,000	100 %	0
Reasons for over/under performance:				

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<i>Total For Internal Audit : Wage Rect:</i>	26,874	12,307	46 %	3,333
<i>Non-Wage Reccurent:</i>	16,996	15,782	93 %	4,435
<i>GoU Dev:</i>	4,500	4,500	100 %	0
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	48,370	32,590	67.4 %	7,768

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## Quarter4

## Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0683 Commercial Services</b>					
<b>Higher LG Services</b>					
<b>Output : 068301 Trade Development and Promotion Services</b>					
No of awareness radio shows participated in	(1) Radio Talkshow and a business clinic to sensitize people on Business Registration and register businesses in the District respectively	(2) Held 1 radio talk show on Trade laws.	()		(1)Held 1 radio talk show on Trade laws.
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) Train Business community leaderships in at least 4 Lower Local Governments	()	()		()
No of businesses inspected for compliance to the law	() N/A	()	()		()
No of businesses issued with trade licenses	() N/A	()	()		()
Non Standard Outputs:		Paid salaries to 3 (males) departmental staff for the months of April, May and June. Conducted capacity building of business leadership structures in Bukana, Banda, Mutumba, Buyinja and Namayingo T/C.			Paid salaries to 3 (males) departmental staff for the months of April, May and June. Conducted capacity building of business leadership structures in Bukana, Banda, Mutumba, Buyinja and Namayingo T/C.
211101 General Staff Salaries	27,442	27,351	100 %		6,860
221001 Advertising and Public Relations	600	600	100 %		0
227001 Travel inland	5,290	5,287	100 %		963
Wage Rect:	27,442	27,351	100 %		6,860
Non Wage Rect:	5,890	5,887	100 %		963
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	33,332	33,238	100 %		7,823
Reasons for over/under performance:					
<b>Output : 068302 Enterprise Development Services</b>					
No of awareness radio shows participated in	(0) N/A	()	()		()
No of businesses assisted in business registration process	(150) 150 businesses assisted in Business registration	()	()		()



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No. of enterprises linked to UNBS for product quality and standards	(2) At least 4 businesses linked to UNBS for Product Quality and other services	()	()	()
Non Standard Outputs:	30 Stakeholders trained on warehouse Receipt system	Conducted a training of 13 SMEs on business automation in the sub counties of Bukana, Banda and Buyinja.		Conducted a training of 13 SMEs on business automation in the sub counties of Bukana, Banda and Buyinja.
221009 Welfare and Entertainment	355	355	100 %	205
227001 Travel inland	1,300	1,300	100 %	820
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,655	1,655	100 %	1,025
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,655	1,655	100 %	1,025
Reasons for over/under performance:				
<b>Output : 068303 Market Linkage Services</b>				
No. of producers or producer groups linked to market internationally through UEPB	(0) N/A	()	()	()
No. of market information reports disseminated	(2) 2 market information reports disseminated to farmers in LLGs in the District	(2) Disseminated 1 market information report to 16 farmers in Bukana and Lolwe sub counties.	()	(1)Disseminated 1 market information report to 16 farmers in Bukana and Lolwe sub counties.
Non Standard Outputs:				
221011 Printing, Stationery, Photocopying and Binding	200	200	100 %	100
227001 Travel inland	1,455	1,455	100 %	827
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,655	1,655	100 %	927
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,655	1,655	100 %	927
Reasons for over/under performance:				
<b>Output : 068304 Cooperatives Mobilisation and Outreach Services</b>				
No of cooperative groups supervised	(50) 50 cooperatives supervised and monitored in the District	() supervised 1 cooperative society (Artisanal miners) in Bukana sub counties	()	(1)Supervised 1 cooperative society (Artisanal miners) in Bukana sub counties
No. of cooperative groups mobilised for registration	(10) 10 new cooperative groups mobilized for registration in the District	() Mobilised for registration 3 Artisanal miners groups in Bukana, Mutumba and Buyinja sub counties.	()	(3)Mobilised for registration 3 Artisanal miners groups in Bukana, Mutumba and Buyinja sub counties.

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No. of cooperatives assisted in registration	(7) 7 groups assisted to register as cooperatives in the District	( )	( )	( )
Non Standard Outputs:	3 tourism groups supported in cooperative formation 3 Artisanal miners trained on cooperative formation 3 artisanal miners registered and a database created 20 special interest groups mobilized and sensitized for Cooperative formation 100 cooperative leaders trained in Cooperative best practices	Supported formation of Tourism cooperatives in Lolwe and Buswale sub counties. Trained 30 cooperative leaders in governance, credit management and financial literacy at the district head quarters. Mobilised and sensitized YLP and UWEP groups on cooperative formation in the sub counties of Banda and Buyinja.		Supported formation of Tourism cooperatives in Lolwe and Buswale sub counties. Trained 30 cooperative leaders in governance, credit management and financial literacy at the district head quarters. Mobilised and sensitized YLP and UWEP groups on cooperative formation in the sub counties of Banda and Buyinja.
221009 Welfare and Entertainment	600	600	100 %	600
221011 Printing, Stationery, Photocopying and Binding	287	287	100 %	287
227001 Travel inland	7,458	7,456	100 %	2,254
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,346	8,343	100 %	3,141
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,346	8,343	100 %	3,141
Reasons for over/under performance:				
<b>Output : 068305 Tourism Promotional Services</b>				
No. of tourism promotion activities mainstreamed in district development plans	(2) 2 tourism activities mainstreamed in the District development plan	( ) Conducted capacity building training of 19 tour guides in Tourism operating procedures in the sub counties of lolwe and Buswale.	( )	(19)Conducted capacity building training of 19 tour guides in Tourism operating procedures in the sub counties of lolwe and Buswale.
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(20) 20 Hospitality facilities inspected in the District	( )	( )	( )
No. and name of new tourism sites identified	(2) 2 Tourism sites identified in the District 4 Community Tourism groups supported in the District 1 tourism site developed in Lolwe	( )	( )	( )

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Non Standard Outputs:	1 Cultural show/exhibition conducted in the District.	Procured 1 laptop computer for the tourism officer to improve on data storage and information processing.		Procured 1 laptop computer for the tourism officer to improve on data storage and information processing.	
221008 Computer supplies and Information Technology (IT)	2,500	2,500	100 %	2,500	
221009 Welfare and Entertainment	500	415	83 %	115	
221011 Printing, Stationery, Photocopying and Binding	100	100	100 %	0	
227001 Travel inland	4,055	4,052	100 %	1,050	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	7,155	7,067	99 %	3,665	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	7,155	7,067	99 %	3,665	
Reasons for over/under performance:					
<b>Output : 068306 Industrial Development Services</b>					
No. of opportunitis identified for industrial development	(2) 2 opportunities identified for industrial development Data base for local manufacturers developed in the District	( ) identified 3 producers of local products for industrial development	( )	(3)identified 3 producers of local products for industrial development	
No. of producer groups identified for collective value addition support	(2) 2 producer groups identified for value addition support	( ) identified 3 producer groups for collective value addition support	( )	(3)identified 3 producer groups for collective value addition support	
No. of value addition facilities in the district	(0) N/A	( )	( )	( )	
A report on the nature of value addition support existing and needed	(1) 1 report on the nature of value addition support existing and needed	( )	( )	( )	
Non Standard Outputs:	5 Stuckists engaged to give local products shelf display	held a meeting with 20 SME owners on conformity and standards of their products in the sub counties of Buyinja, Banda, Lolwe and Namayingo T/C. Engaged 1 stockist in Namayingo T/C to give local products shelf display.		held a meeting with 20 SME owners on conformity and standards of their products in the sub counties of Buyinja, Banda, Lolwe and Namayingo T/C. Engaged 1 stockist in Namayingo T/C to give local products shelf display.	
221001 Advertising and Public Relations	600	600	100 %	600	
221009 Welfare and Entertainment	100	100	100 %	100	
221011 Printing, Stationery, Photocopying and Binding	500	500	100 %	500	

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227001 Travel inland	4,282	4,282	100 %	4,282
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,482	5,482	100 %	5,482
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,482	5,482	100 %	5,482
Reasons for over/under performance:				
<b>Capital Purchases</b>				
<b>Output : 068372 Administrative Capital</b>				
N/A				
Non Standard Outputs:	1 Market shade constructed at Nyalo Market -Kandegge Lolwe Sub-County	Constructed Market shade at Nyalo in Lolwe sub county		Constructed Market shade at Nyalo in Lolwe sub county
312104 Other Structures	10,819	10,819	100 %	10,419
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,819	10,819	100 %	10,419
External Financing:	0	0	0 %	0
Total:	10,819	10,819	100 %	10,419
Reasons for over/under performance:				
<i>Total For Trade Industry and Local Development :</i>	<i>27,442</i>	<i>27,351</i>	<i>100 %</i>	<i>6,860</i>
<i>Wage Rect:</i>				
<i>Non-Wage Recurrent:</i>	<i>30,183</i>	<i>30,090</i>	<i>100 %</i>	<i>15,204</i>
<i>GoU Dev:</i>	<i>10,819</i>	<i>10,819</i>	<i>100 %</i>	<i>10,419</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>68,444</i>	<i>68,259</i>	<i>99.7 %</i>	<i>32,483</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 : Banda</b>				<b>695,852</b>	<b>0</b>
<b>Sector : Works and Transport</b>				<b>120,798</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>120,798</b>	<b>0</b>
Lower Local Services					
<b>Output : Community Access Road Maintenance (LLS)</b>				<b>25,648</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)					
Banda S/C	Lutolo Lutolo	Other Transfers from Central Government		25,648	0
<b>Output : District Roads Maintenance (URF)</b>				<b>12,150</b>	<b>0</b>
Item : 263101 LG Conditional grants (Current)					
Bukeda-Bujwanga-Simase Road	Bujwanga Bukeda	Other Transfers from Central Government		12,150	0
<b>Output : District and Community Access Roads Maintenance</b>				<b>83,000</b>	<b>0</b>
Item : 263101 LG Conditional grants (Current)					
Busiro-Bujwanga Road	Bujwanga Busiro	Other Transfers from Central Government		42,500	0
Lugala-Busiro Road	Lugala Lugala	Other Transfers from Central Government		40,500	0
<b>Sector : Education</b>				<b>457,790</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>334,745</b>	<b>0</b>
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>191,746</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Banda P.S.	Buwoya	Sector Conditional Grant (Non-Wage)		15,450	0
BUBANGI P.S.	Bujwanga	Sector Conditional Grant (Non-Wage)		3,562	0
Buchumba Hill	Lugala	Sector Conditional Grant (Non-Wage)		22,080	0
BUCHUMBA P.S.	Lugala	Sector Conditional Grant (Non-Wage)		18,605	0
BUCHUNIA P.S.	Lutolo	Sector Conditional Grant (Non-Wage)		6,637	0
Budhala P.S	Lugala	Sector Conditional Grant (Non-Wage)		13,828	0

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Bujwanga P.S	Bujwanga	Sector Conditional Grant (Non-Wage)	9,238	0
BUSIIRO CHURCH OF GOD P.S.	Buwoya	Sector Conditional Grant (Non-Wage)	18,911	0
Buyondo P.S.	Lugala	Sector Conditional Grant (Non-Wage)	12,060	0
LUGALA P.S.	Lugala	Sector Conditional Grant (Non-Wage)	13,386	0
Mayanja P.S	Lugala	Sector Conditional Grant (Non-Wage)	11,722	0
Musuma P.S	Lugala	Sector Conditional Grant (Non-Wage)	13,903	0
Nangera	Lutolo	Sector Conditional Grant (Non-Wage)	13,743	0
SIABONA P.S.	Buwoya	Sector Conditional Grant (Non-Wage)	18,622	0
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>86,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Lutolo CONSTRUCTION FTWOCLASSROO MBLOCKATBUC HANIAP/S	Sector Development Grant	86,000	0
<b>Output : Latrine construction and rehabilitation</b>			<b>57,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Bujwanga CONSTRUCTION OF5 STANCEPITLATR INEATBUCHANA IAPS	Sector Development Grant	30,000	0
Building Construction - Latrines-237	Bujwanga CONSTRUCTION OF5 STANCEPITLATR INEATBUJWANG AP/S	Sector Development Grant	27,000	0
<b>Programme : Secondary Education</b>			<b>123,045</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>123,045</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
SIGULU S.S	Buwoya	Sector Conditional Grant (Non-Wage)	123,045	0
<b>Sector : Health</b>			<b>85,609</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>85,609</b>	<b>0</b>
Lower Local Services				

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<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>12,230</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
BUSIRO CHURCH OF GODHC III	Bujwanga Bujwanga	Sector Conditional Grant (Non-Wage)	12,230	0
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>73,380</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Buchumba HC II	Buchumba Buchumba	Sector Conditional Grant (Non-Wage)	12,230	0
Bujwanga HC II	Bujwanga Bujwanga	Sector Conditional Grant (Non-Wage)	12,230	0
Buyombo HC II	Buwoya Buwoya	Sector Conditional Grant (Non-Wage)	12,230	0
Lugala HC II	Lugala Lugala	Sector Conditional Grant (Non-Wage)	12,230	0
Banda HC III	Lutolo Lutolo	Sector Conditional Grant (Non-Wage)	24,460	0
<b>Sector : Social Development</b>			<b>2,420</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>2,420</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>2,420</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Banda Subcounty	Lutolo Community Based Services	Sector Conditional Grant (Non-Wage)	2,420	0
<b>Sector : Public Sector Management</b>			<b>29,234</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>29,234</b>	<b>0</b>
Lower Local Services				
<b>Output : Lower Local Government Administration</b>			<b>29,234</b>	<b>0</b>
Item : 242003 Other				
TRANSFERS TO LLG	Buchumba LLG	Locally Raised Revenues	29,234	0
<b>LCIII : Namayingo Town Council</b>			<b>16,256,630</b>	<b>0</b>
<b>Sector : Agriculture</b>			<b>790,715</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>732,301</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>732,301</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Administrative costs for selected parishes under the PDM	Nambugu Admin. costs for selected parishes under the PDM	Sector Conditional Grant (Non-Wage)	50,028	0

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Revolving Fund for Selected Parishes	Nambugu Revolving Fund for Selected Parishes	Sector Conditional Grant (Non-Wage)	597,319	0
Item : 263204 Transfers to other govt. units (Capital)				
Selected Parishes	Nambugu Selected Parishes	Sector Development Grant	84,954	0
<b>Programme : District Production Services</b>			<b>58,414</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>58,414</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Nambugu District Production Offices at the District HQs	Sector Development Grant	16,364	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Nambugu Namayingo District Production Offices	Sector Development Grant	19,950	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Assorted Equipment-1005	Nambugu Tsetse traps for whole District	Sector Development Grant	8,443	0
Item : 312212 Medical Equipment				
Machinery and Equipment - Surgical Instruments-1133	Nambugu Surgical set for District veterinary Department	Sector Development Grant	4,817	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Nambugu NAROCAS 1 cassava cuttings for whole District	Sector Development Grant	8,840	0
<b>Sector : Works and Transport</b>			<b>542,481</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>542,481</b>	<b>0</b>
Lower Local Services				
<b>Output : Urban paved roads Maintenance (LLS)</b>			<b>147,281</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Namayingo Town Council	Namayingo Namayingo	Other Transfers from Central Government	147,281	0
<b>Output : Urban unpaved roads rehabilitation (other)</b>			<b>200,000</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
NAMAYINGO TOWN COUNCIL	Namayingo NAMAYINGO TOWN COUNCIL	Other Transfers from Central Government	200,000	0



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<b>Output : District Roads Maintenance (URF)</b>			<b>150,000</b>	<b>0</b>
Item : 263106 Other Current grants				
Namayingo District	Nambugu Namayingo	Other Transfers from Central Government	150,000	0
<b>Output : District and Community Access Roads Maintenance</b>			<b>45,200</b>	<b>0</b>
Item : 263101 LG Conditional grants (Current)				
Namayingo-Maruba Road	Namayingo Namayingo	Other Transfers from Central Government	45,200	0
<b>Sector : Education</b>			<b>13,313,941</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>11,623,805</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>57,763</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUDIDI P.S.	Budidi	Sector Conditional Grant (Non-Wage)	12,179	0
BULAMBA P.S	Budidi	Sector Conditional Grant (Non-Wage)	7,761	0
NAMAINGO P.S.	Nambugu	Sector Conditional Grant (Non-Wage)	27,547	0
NASINU PRIMARY	Nasinu	Sector Conditional Grant (Non-Wage)	10,277	0
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>1,005,681</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Kitchen-235	Nambugu Kitchen in 6 schools	External Financing	745,488	0
Item : 312104 Other Structures				
Construction Services - Contractors-393	Nambugu Fencing 6 schools	External Financing	121,020	0
Construction Services - Operational Activities -404	Nambugu Landscapping for 6 schools	External Financing	139,173	0
<b>Output : Classroom construction and rehabilitation</b>			<b>6,772,855</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Nambugu 49 classrooms at 6 Schools	External Financing	4,221,350	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	Nambugu 6 Primary School Classrooms rennovation	External Financing	2,551,505	0

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<b>Output : Latrine construction and rehabilitation</b>			<b>1,147,366</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Nambugu 6 schools	External Financing	399,366	0
Building Construction - General Construction Works-227	Nambugu Girls Sanitation Facilities	External Financing	748,000	0
<b>Output : Teacher house construction and rehabilitation</b>			<b>2,640,138</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Maintenance and Repair-241	Nambugu 6 staff houses renovation in 6 schools	External Financing	204,000	0
Building Construction - Staff Houses-263	Nambugu Staff Houses for 6 schools	External Financing	2,436,138	0
<b>Output : Provision of furniture to primary schools</b>			<b>2</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Nambugu Addition to furniture	Sector Development Grant	2	0
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>1,690,136</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>1,690,136</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Projects-252	Nambugu administration blocks at schools	External Financing	1,064,976	0
Building Construction - Offices-248	Nambugu Education Block at Headquarters	External Financing	400,000	0
Item : 312104 Other Structures				
Construction Services - Projects-407	Nambugu Play grounds at 6 schools	External Financing	60,510	0
Item : 312201 Transport Equipment				
Transport Equipment - Field Vehicles-1910	Nambugu Education Vehicle	External Financing	164,650	0
<b>Sector : Health</b>			<b>136,521</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>136,521</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>48,920</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				

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Buyinja HC IV	Namayingo Namayingo	Sector Conditional Grant (Non-Wage)	48,920	0
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>47,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Nambugu Emptying 6 pit latrines	District Discretionary Development Equalization Grant	27,000	0
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	Nambugu Items for Prevention and Control	District Discretionary Development Equalization Grant	10,000	0
Medical Equipment Maintenance - Assorted Equipment-1200	Nambugu washing facilities for 5 facilities	District Discretionary Development Equalization Grant	10,000	0
<b>Output : Non Standard Service Delivery Capital</b>			<b>40,601</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Namayingo EIA for Fencing Buyinja HC 4	Sector Development Grant	2,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Nambugu Monitoring of Construction Works.	Sector Development Grant	8,601	0
Item : 312102 Residential Buildings				
Building Construction - Fencing-223	Namayingo Fencing Buyinja HC 4	Sector Development Grant	30,000	0
<b>Sector : Water and Environment</b>			<b>781,472</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>737,155</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>19,802</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Benchmarking -1256	Namayingo District_HDQTRS_ Monitoring	Transitional Development Grant	19,802	0
<b>Output : Construction of public latrines in RGCs</b>			<b>101,260</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Nambugu District_HDQTRS	Sector Development Grant	6,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - General Works -1260	Nambugu Sensitize communities on O&M of public latrines	Sector Development Grant	2,260	0
Monitoring, Supervision and Appraisal - Workshops-1267	Nambugu Supervision of Toilet Constructions	Sector Development Grant	3,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Namayingo 3 line pit Latrines of 5 stances each in RGCs	Sector Development Grant	90,000	0
<b>Output : Spring protection</b>			<b>11,500</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Namayingo Spring protection at identified station.	Sector Development Grant	11,500	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>292,011</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Namayingo Catchment Protection	Sector Development Grant	6,000	0
Environmental Impact Assessment - Field Expenses-498	Namayingo EISIA mitigation measures-borehole drilling	Sector Development Grant	5,000	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Namayingo HDQTRS	Sector Development Grant	20,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Nambugu Headquarters	Sector Development Grant	20,086	0
Item : 312104 Other Structures				
Construction Services - Adverts-390	Nambugu Advertisement for Works and services	Sector Development Grant	3,000	0
Construction Services - Civil Works-392	Nambugu Borehole assessment for rehabilitation	Sector Development Grant	12,925	0
Construction Services - Contractors-393	Nambugu Borehole drilling in selected Sub Counties	Sector Development Grant	125,000	0
Construction Services - Workshops-419	Nambugu Labour for repair of boreholes all locations	Sector Development Grant	15,000	0

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Construction Services - Projects-407	Nambugu Payment of retention for drilling works 2020-2021	Sector Development Grant	25,000	0
Construction Services - Utilities-413	Nambugu Spare parts for boreholes	Sector Development Grant	60,000	0
<b>Output : Construction of piped water supply system</b>			<b>312,582</b>	<b>0</b>
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Nambugu District Headquarters	Sector Development Grant	54,200	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Nambugu District Headquarters	Sector Development Grant	18,382	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Nambugu One Piped Water Supply System (Borehole Pumped)	Sector Development Grant	240,000	0
<b>Programme : Natural Resources Management</b>			<b>44,317</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>44,317</b>	<b>0</b>
Item : 312201 Transport Equipment				
Transport Equipment - Bicycles-1903	Namayingo District Hqrs	External Financing	2,317	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Wheel Barrow-1156	Namayingo District Hqrs	External Financing	7,000	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Namayingo District Hqrs	External Financing	35,000	0
<b>Sector : Public Sector Management</b>			<b>691,500</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>644,000</b>	<b>0</b>
Lower Local Services				
<b>Output : Lower Local Government Administration</b>			<b>600,000</b>	<b>0</b>
Item : 263101 LG Conditional grants (Current)				
Transfers for PCA	Nambugu lower local governments	Other Transfers from Central Government	600,000	0
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>44,000</b>	<b>0</b>

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Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Nambugu District Qtrs.	District Discretionary Development Equalization Grant	6,000	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Nambugu District Qtrs.	District Discretionary Development Equalization Grant	30,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Executive Chairs-638	Nambugu District Qtrs.	District Discretionary Development Equalization Grant	3,000	0
Item : 312211 Office Equipment				
Purchase 2 laptops for PAS and HR	Nambugu District Qtrs.	District Discretionary Development Equalization Grant	5,000	0
<b>Programme : Local Government Planning Services</b>			<b>47,500</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>47,500</b>	<b>0</b>
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Nambugu Preparation of BoQs at Dist Hdqtrs	District Discretionary Development Equalization Grant	1,500	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	Nambugu Contract-Management-Meeting-DDEG-Projects	District Discretionary Development Equalization Grant	1,000	0
Item : 312104 Other Structures				
Construction Services - Straight Lights-411	Nambugu Headquarters	District Discretionary Development Equalization Grant	13,000	0
Construction Services - Water Reservoirs-417	Nambugu Planning-Block_Water_Harvesting_Tank	District Discretionary Development Equalization Grant	8,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Executive Chairs-638	Nambugu Office of the District Chairperson	District Discretionary Development Equalization Grant	7,000	0

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Furniture and Fixtures - Desks-637	Nambugu Selected Schools	District Discretionary Development Equalization Grant	10,000	0
Item : 312211 Office Equipment				
Paving of Finance & Planning Block	Namayingo Hdqtrs_Paving-of- F&P Block	District Discretionary Development Equalization Grant	7,000	0
<b>LCIII : Sigulu Islands</b>			<b>184,950</b>	<b>0</b>
<b>Sector : Agriculture</b>			<b>999</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>999</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>999</b>	<b>0</b>
Item : 312202 Machinery and Equipment				
Materials and supplies - Assorted Materials-1163	Bumalenge Honey harvesting gear and kit for Bumalenge	Sector Development Grant	999	0
<b>Sector : Works and Transport</b>			<b>54,800</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>54,800</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>9,800</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Sigulu S/C	Bumalenge Bumalenge	Other Transfers from Central Government	9,800	0
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>45,000</b>	<b>0</b>
Item : 263106 Other Current grants				
Bugoma- Bumalenge Road	Bumalenge Bumalenge	Other Transfers from Central Government	45,000	0
<b>Sector : Education</b>			<b>78,950</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>78,950</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>45,831</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULAGAYE P.S	Bumalenge	Sector Conditional Grant (Non-Wage)	12,269	0
BUMALENGE P.S	Bumalenge	Sector Conditional Grant (Non-Wage)	7,759	0
BUYANGA P.S	Rabachi	Sector Conditional Grant (Non-Wage)	3,084	0

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NAMUGONGO P.S.	Rabachi	Sector Conditional Grant (Non-Wage)	8,697	0
RABACHI LAKE VIEW P.S.	Rabachi	Sector Conditional Grant (Non-Wage)	5,753	0
SYABALUBI P.S	Rabachi	Sector Conditional Grant (Non-Wage)	8,269	0
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>33,118</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Nampongwe PAYMENTSOF WORKSDONEAT NAMUGONGOP/S	Sector Development Grant	33,118	0
<b>Sector : Health</b>			<b>48,920</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>48,920</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>48,920</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Bumalenge HC II	Bumalenge Bumalenge	Sector Conditional Grant (Non-Wage)	12,230	0
Sigulu HC III	Manga Manga	Sector Conditional Grant (Non-Wage)	24,460	0
Rabachi HC II	Rabachi Rabachi	Sector Conditional Grant (Non-Wage)	12,230	0
<b>Sector : Social Development</b>			<b>1,282</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>1,282</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>1,282</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Sigulu Sub County	Manga Community Based Services	Sector Conditional Grant (Non-Wage)	1,282	0
<b>LCIII : Buyinja</b>			<b>507,070</b>	<b>0</b>
<b>Sector : Agriculture</b>			<b>12,000</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>12,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>12,000</b>	<b>0</b>
Item : 312202 Machinery and Equipment				
Materials and supplies - Assorted Materials-1163	Lwangosia Solar powered irrigation demo. in Buyinja	Sector Development Grant	12,000	0



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<b>Sector : Works and Transport</b>			<b>63,678</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>63,678</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>13,328</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Buyinja S/C	Nsono BUYINJA	Other Transfers from Central Government	13,328	0
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>32,500</b>	<b>0</b>
Item : 263106 Other Current grants				
Bukerekere Road	Nsono Nsono	Other Transfers from Central Government	32,500	0
<b>Output : District Roads Maintainence (URF)</b>			<b>17,850</b>	<b>0</b>
Item : 263101 LG Conditional grants (Current)				
Lwangosia-Sinde Road	Lwangosia Lwangosia	Other Transfers from Central Government	5,700	0
Namayingo-Sinde Road	Syanyonja Syanyonja	Other Transfers from Central Government	12,150	0
<b>Sector : Education</b>			<b>163,179</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>163,179</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>163,179</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUBOKO P.S.	Syanyonja	Sector Conditional Grant (Non-Wage)	9,568	0
Buchwera P.S.	Kifuyo	Sector Conditional Grant (Non-Wage)	15,579	0
Bugoma P.S.	Kifuyo	Sector Conditional Grant (Non-Wage)	6,916	0
BULOKHA P.S	Lwangosia	Sector Conditional Grant (Non-Wage)	9,918	0
Bunyika P.S.	Gondohera	Sector Conditional Grant (Non-Wage)	10,268	0
Butajja P.S.	Gondohera	Sector Conditional Grant (Non-Wage)	10,331	0
BWISA P.S.	Lwangosia	Sector Conditional Grant (Non-Wage)	3,577	0
Genguluho Prog. P.S.	Lwangosia	Sector Conditional Grant (Non-Wage)	10,989	0
HOHOMA P.S.	Gondohera	Sector Conditional Grant (Non-Wage)	6,419	0

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Jaami P.S.	Kifuyo	Sector Conditional Grant (Non-Wage)	10,989	0
KIFUYO P.S.	Kifuyo	Sector Conditional Grant (Non-Wage)	23,656	0
LWANGOSIA P.S.	Lwangosia	Sector Conditional Grant (Non-Wage)	15,810	0
NAMAVUNDU P.S	Nsono	Sector Conditional Grant (Non-Wage)	12,691	0
SYANYONJA P.S.	Syanyonja	Sector Conditional Grant (Non-Wage)	16,468	0
<b>Sector : Health</b>			<b>253,641</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>253,641</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>48,920</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Kifuyo HC II	Kifuyo	Sector Conditional Grant (Non-Wage)	12,230	0
Namavundu HC II	Nsono	Sector Conditional Grant (Non-Wage)	12,230	0
Shanyonja HC III	Syanyonja	Sector Conditional Grant (Non-Wage)	24,460	0
Capital Purchases				
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>204,721</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Fencing-223	Syanyonja	Sector Development Grant	24,721	0
	Fencing of Syanyonja HC III			
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Assorted Equipment-1005	Syanyonja	Sector Development Grant	180,000	0
	Shanyonja HC III			
<b>Sector : Water and Environment</b>			<b>13,000</b>	<b>0</b>
<b>Programme : Natural Resources Management</b>			<b>13,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>13,000</b>	<b>0</b>
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Syanyonja	District Discretionary Development Grant	13,000	0
	Buyombo CLC/BUTAJA CLC			
<b>Sector : Social Development</b>			<b>1,572</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>1,572</b>	<b>0</b>
Lower Local Services				

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<b>Output : Community Development Services for LLGs (LLS)</b>			<b>1,572</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buyinja Sub County	Nsono Community Based Services	Sector Conditional Grant (Non-Wage)	1,572	0
<b>LCIII : Buswale</b>			<b>414,529</b>	<b>0</b>
<b>Sector : Works and Transport</b>			<b>134,548</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>134,548</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>15,848</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Buswale S/C	Buswale Buswale	Other Transfers from Central Government	15,848	0
<b>Output : District Roads Maintainence (URF)</b>			<b>29,700</b>	<b>0</b>
Item : 263101 LG Conditional grants (Current)				
Bumoli-Mukorobi-Malendere Road	Namayuge Namayuge	Other Transfers from Central Government	20,250	0
Bulamba-Bumoli Road	Nansuma Nansuma	Other Transfers from Central Government	9,450	0
<b>Output : District and Community Access Roads Maintenance</b>			<b>49,000</b>	<b>0</b>
Item : 263101 LG Conditional grants (Current)				
Budde-Madowa-Nalubabwe Road	Madowa Madowa	Other Transfers from Central Government	49,000	0
Capital Purchases				
<b>Output : Bridges for District and Urban Roads</b>			<b>40,000</b>	<b>0</b>
Item : 312103 Roads and Bridges				
Roads and Bridges - Construction Materials-1559	Buswale Buhunya-Swamp construction	District Discretionary Development Equalization Grant	40,000	0
<b>Sector : Education</b>			<b>151,415</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>151,415</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>133,604</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUBANGO P.S.	Buswale	Sector Conditional Grant (Non-Wage)	12,128	0

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Buhatandu P.S.	Namayuge	Sector Conditional Grant (Non-Wage)	12,760	0
Buhunya P.S.	Buswale	Sector Conditional Grant (Non-Wage)	10,615	0
Bumoli P.S.	Nansuma	Sector Conditional Grant (Non-Wage)	11,890	0
Bungecha P.S.	Namayuge	Sector Conditional Grant (Non-Wage)	17,109	0
BUSWALE P.S.	Buswale	Sector Conditional Grant (Non-Wage)	13,743	0
HABALA P.S.	Namayuge	Sector Conditional Grant (Non-Wage)	10,722	0
Madowa P.S	Madowa	Sector Conditional Grant (Non-Wage)	9,918	0
NAMAYUGE P.S.	Namayuge	Sector Conditional Grant (Non-Wage)	17,313	0
NAMIHINYA P.S	Madowa	Sector Conditional Grant (Non-Wage)	7,878	0
Nangoma Friends P.S.	Nansuma	Sector Conditional Grant (Non-Wage)	9,527	0
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>17,812</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Madowa PAYMENTSFOR WORKSDONEAT BUMOLIP/S	Sector Development Grant	17,812	0
<b>Sector : Health</b>			<b>68,920</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>68,920</b>	<b>0</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>12,230</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
ST MATIA MULUMBA HU BUSWALE HC III	Buswale Buswale	Sector Conditional Grant (Non-Wage)	12,230	0
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>36,690</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Namayuge HC II	Namayuge Namayuge	Sector Conditional Grant (Non-Wage)	12,230	0
Bumooli HC III	Nansuma Nansuma	Sector Conditional Grant (Non-Wage)	24,460	0
Capital Purchases				
<b>Output : Staff Houses Construction and Rehabilitation</b>			<b>20,000</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Bungecha Bumoli HC 3 Staff house construction	Sector Development Grant	5,000	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Bungecha Bumoli HC 3 Staff Houses	Sector Development Grant	15,000	0
<b>Sector : Social Development</b>			<b>58,646</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>58,646</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>1,569</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buswale Sub County	Buswale Community Based Services	Sector Conditional Grant (Non-Wage)	1,569	0
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>57,077</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Madowa MADOWA CLC	District Discretionary Development Equalization Grant	57,077	0
<b>Sector : Public Sector Management</b>			<b>1,000</b>	<b>0</b>
<b>Programme : Local Government Planning Services</b>			<b>1,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>1,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Buswale Retention-for-Buswale- P/S- Latrine	District Discretionary Development Equalization Grant	1,000	0
<b>LCIII : Buhemba</b>			<b>1,082,788</b>	<b>0</b>
<b>Sector : Works and Transport</b>			<b>16,408</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>16,408</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>16,408</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Buhemba S/C	Buhemba Buhemba	Other Transfers from Central Government	16,408	0
<b>Sector : Education</b>			<b>1,003,426</b>	<b>0</b>

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<b>Programme : Pre-Primary and Primary Education</b>			<b>204,924</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>128,150</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUHEMBA P.S.	Buhemba	Sector Conditional Grant (Non-Wage)	21,758	0
BUKEWA P.S.	Bukewa	Sector Conditional Grant (Non-Wage)	22,962	0
BUKIMBI P.S.	Buhemba	Sector Conditional Grant (Non-Wage)	11,883	0
BUWONGO P.S.	Buhemba	Sector Conditional Grant (Non-Wage)	12,128	0
DOHWE P.S.	Dohwe	Sector Conditional Grant (Non-Wage)	17,417	0
ISINDE P.S.	Dohwe	Sector Conditional Grant (Non-Wage)	9,731	0
MAJOGA P.S.	Dohwe	Sector Conditional Grant (Non-Wage)	8,864	0
MARUBA	Buhemba	Sector Conditional Grant (Non-Wage)	10,173	0
MUBIRIKI P.S.	Dohwe	Sector Conditional Grant (Non-Wage)	13,233	0
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>49,413</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Buhemba Payment of works at Buhemba P.S	Sector Development Grant	49,413	0
<b>Output : Latrine construction and rehabilitation</b>			<b>27,361</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Buhemba CONSTRUCTION OF5 STANCELATRINE ATDHOWEP/S	Sector Development Grant	27,361	0
<b>Programme : Secondary Education</b>			<b>798,502</b>	<b>0</b>
Capital Purchases				
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>798,502</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Buwongo Buhemba	Sector Development Grant	4,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Buwongo Buhemba	Sector Development Grant	75,850	0

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Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Buwongo Buhemba	Sector Development Grant	718,652	0
<b>Sector : Health</b>			<b>61,411</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>61,411</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>36,690</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Bukimbi HC II	Buwongo Buwongo	Sector Conditional Grant (Non-Wage)	12,230	0
Dohwe HC II	Dohwe Dohwe	Sector Conditional Grant (Non-Wage)	12,230	0
Isinde HC II	Sinde Sinde	Sector Conditional Grant (Non-Wage)	12,230	0
Capital Purchases				
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>24,721</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Dohwe Remodeling of Dohwe HC II	Sector Development Grant	24,721	0
<b>Sector : Social Development</b>			<b>1,543</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>1,543</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>1,543</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buhemba SubCounty	Buhemba Community Based Services	Sector Conditional Grant (Non-Wage)	1,543	0
<b>LCIII : Mutumba</b>			<b>323,695</b>	<b>0</b>
<b>Sector : Agriculture</b>			<b>10,557</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>10,557</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>10,557</b>	<b>0</b>
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Assorted Equipment-1006	Buchimo Fish cage demo for Buchimo	Sector Development Grant	10,557	0
<b>Sector : Works and Transport</b>			<b>25,086</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>25,086</b>	<b>0</b>
Lower Local Services				

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<b>Output : Community Access Road Maintenance (LLS)</b>			<b>25,086</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Mutumba S/C	Mutumba Mutumba	Other Transfers from Central Government	25,086	0
<b>Sector : Education</b>			<b>236,713</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>192,963</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>192,963</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUCHIMO PARENTS P.S.	Mwema	Sector Conditional Grant (Non-Wage)	14,953	0
BUGALI P.S.	Lubira	Sector Conditional Grant (Non-Wage)	13,488	0
BULULE P.S	Bulule	Sector Conditional Grant (Non-Wage)	28,723	0
Bulundira P.S	Mutumba	Sector Conditional Grant (Non-Wage)	14,355	0
BUMERU P.S.	Mwema	Sector Conditional Grant (Non-Wage)	19,746	0
BUSIULA P.S.	Lubira	Sector Conditional Grant (Non-Wage)	17,488	0
LUBANGO C.O.U P.S.	Lubango	Sector Conditional Grant (Non-Wage)	11,895	0
Lubango Islamic P.S.	Mutumba	Sector Conditional Grant (Non-Wage)	13,418	0
LUFUDU P.S	Lubira	Sector Conditional Grant (Non-Wage)	10,955	0
LUGAGA P.S	Lubango	Sector Conditional Grant (Non-Wage)	7,278	0
Mulombi Academy P.S.	Mutumba	Sector Conditional Grant (Non-Wage)	12,038	0
MUTUMBA P.S.	Mutumba	Sector Conditional Grant (Non-Wage)	18,775	0
MWEMA HILL P.S.	Mwema	Sector Conditional Grant (Non-Wage)	9,850	0
<b>Programme : Secondary Education</b>			<b>43,750</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>43,750</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
MUTUMBA SEED SCHOOL	Buchimo	Sector Conditional Grant (Non-Wage)	43,750	0
<b>Sector : Health</b>			<b>48,920</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>48,920</b>	<b>0</b>



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Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>48,920</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Bugali HC II	Lubira	Sector Conditional	12,230	0
	Lubira	Grant (Non-Wage)		
Mutumba HC III	Mutumba	Sector Conditional	24,460	0
	Mutumba	Grant (Non-Wage)		
Mulombi HC II	Mwema	Sector Conditional	12,230	0
	Mwema	Grant (Non-Wage)		
<b>Sector : Social Development</b>			<b>2,420</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>2,420</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>2,420</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mutumba Sub County	Mutumba	Sector Conditional	2,420	0
	Community Based	Grant (Non-Wage)		
	Services			
<b>LCIII : Lolwe</b>			<b>396,499</b>	<b>0</b>
<b>Sector : Agriculture</b>			<b>999</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>999</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>999</b>	<b>0</b>
Item : 312202 Machinery and Equipment				
Medical Equipment Maintenance -	Lolwe East	Sector Development	999	0
Assorted Equipment-1200	Honey harvesting	Grant		
	gear and kit for			
	Lolwe			
<b>Sector : Works and Transport</b>			<b>65,780</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>65,780</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>7,280</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Lolwe S/C	Lolwe East	Other Transfers	7,280	0
	Lolwe	from Central		
		Government		
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>58,500</b>	<b>0</b>
Item : 263106 Other Current grants				
Mwango-Kandege-Gorofa Road	Lolwe East	Other Transfers	58,500	0
	Mwango	from Central		
		Government		
<b>Sector : Trade and Industry</b>			<b>10,819</b>	<b>0</b>

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<b>Programme : Commercial Services</b>			<b>10,819</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>10,819</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Lolwe West Nyalo Market- Kandege	District Discretionary Development Equalization Grant	10,819	0
<b>Sector : Education</b>			<b>54,547</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>54,547</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>44,511</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTANIRA P.S	Lolwe East	Sector Conditional Grant (Non-Wage)	10,975	0
GOROFA P.S.	Lolwe East	Sector Conditional Grant (Non-Wage)	6,212	0
HAMA ISLAND P.S	Haama	Sector Conditional Grant (Non-Wage)	5,634	0
KANDEGE CHURCH OF GOD P.S.	Lolwe East	Sector Conditional Grant (Non-Wage)	8,541	0
LOLWE ISLAND P.S	Lolwe East	Sector Conditional Grant (Non-Wage)	6,866	0
Mwango	Lolwe East	Sector Conditional Grant (Non-Wage)	6,282	0
Capital Purchases				
<b>Output : Provision of furniture to primary schools</b>			<b>10,037</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Lolwe East PROCUREMENTO FCLASSROOMDE SKATBATANIRA P/S	Sector Development , Grant	6,080	0
Furniture and Fixtures - Desks-637	Lolwe West PROCUREMENTO FTHREESEATER DESKSATGOROF A	Sector Development , Grant	3,957	0
<b>Sector : Health</b>			<b>263,150</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>263,150</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>61,150</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				

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Haama HC II	Haama Haama	Sector Conditional Grant (Non-Wage)	12,230	0
Lolwe HC III	Lolwe East Lolwe East	Sector Conditional Grant (Non-Wage)	24,460	0
Singila HC II	Lolwe West Lolwe West	Sector Conditional Grant (Non-Wage)	12,230	0
Siro HC II	Haama Wayasi	Sector Conditional Grant (Non-Wage)	12,230	0
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>35,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Haama 5 stance pit latrine at Haama HC II	District Discretionary Development Equalization Grant	35,000	0
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>17,000</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Lolwe East Lolwe HC III	Sector Development Grant	5,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Lolwe East Lolwe HC III	Sector Development Grant	12,000	0
<b>Output : Staff Houses Construction and Rehabilitation</b>			<b>150,000</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Other Construction Services-250	Lolwe East Staff house at Lolwe HC III	Sector Development Grant	150,000	0
<b>Sector : Social Development</b>			<b>1,204</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>1,204</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>1,204</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lolwe Sub County	Lolwe West Community Based Services	Sector Conditional Grant (Non-Wage)	1,204	0
<b>LCIII : Bukana</b>			<b>286,245</b>	<b>0</b>
<b>Sector : Works and Transport</b>			<b>21,240</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>21,240</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>5,040</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				

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Bukana S/C	Buduma Buduma	Other Transfers from Central Government	5,040	0
<b>Output : District Roads Maintenance (URF)</b>			<b>16,200</b>	<b>0</b>
Item : 263101 LG Conditional grants (Current)				
Simase-Bukana-Buduma Road	Buduma Buduma	Other Transfers from Central Government	16,200	0
<b>Sector : Education</b>			<b>34,619</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>34,619</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>34,619</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUDUMA ISLAND P.S.	Biisa	Sector Conditional Grant (Non-Wage)	10,105	0
BUGANA P.S	Bugana	Sector Conditional Grant (Non-Wage)	13,474	0
BUHOBI P.S	Bugana	Sector Conditional Grant (Non-Wage)	11,040	0
<b>Sector : Health</b>			<b>229,181</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>229,181</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>24,460</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Bugana HC III	Bugana Bugana	Sector Conditional Grant (Non-Wage)	24,460	0
Capital Purchases				
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>204,721</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Fencing-223	Bugana Fencing of Bugana HC III	Sector Development Grant	24,721	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Assorted Equipment-1004	Bugana Bugana HC III	Sector Development Grant	180,000	0
<b>Sector : Social Development</b>			<b>1,204</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>1,204</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>1,204</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Bukana Subcounty	Bugana Community Based Services	Sector Conditional Grant (Non-Wage)	1,204	0
<b>LCIII : Missing Subcounty</b>			<b>718,138</b>	<b>0</b>
<b>Sector : Education</b>			<b>718,138</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>33,613</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>33,613</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGOMA ACADEMY P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,654	0
BUHOBA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	7,099	0
Namutaba P.s	Missing Parish	Sector Conditional Grant (Non-Wage)	12,179	0
SIGULU ISLAND P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,681	0
<b>Programme : Secondary Education</b>			<b>684,525</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>684,525</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BANDA S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	225,375	0
BUHEMBA HIGH SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	36,925	0
BUSWALE S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	136,965	0
KIFUYO SS	Missing Parish	Sector Conditional Grant (Non-Wage)	145,925	0
ST PHILIPSSS LWANGOSIA	Missing Parish	Sector Conditional Grant (Non-Wage)	139,335	0