
Vote:594 Namayingo District

Quarter4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:594 Namayingo District for FY 2017/18. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Accounting Officer, Namayingo District

Date: 03/09/2019

**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	415,000	280,041	67%
Discretionary Government Transfers	2,350,605	2,350,605	100%
Conditional Government Transfers	11,903,191	11,961,138	100%
Other Government Transfers	552,527	995,126	180%
Donor Funding	1,136,719	514,257	45%
Total Revenues shares	16,358,041	16,101,167	98%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	246,304	209,351	135,232	85%	55%	65%
Internal Audit	78,356	56,241	56,241	72%	72%	100%
Administration	1,713,831	1,927,601	1,758,593	112%	103%	91%
Finance	381,502	307,304	307,304	81%	81%	100%
Statutory Bodies	452,318	417,881	405,115	92%	90%	97%
Production and Marketing	570,968	566,466	538,930	99%	94%	95%
Health	2,066,677	1,664,579	1,660,424	81%	80%	100%
Education	8,007,732	8,613,740	8,366,287	108%	104%	97%
Roads and Engineering	764,723	1,045,434	880,764	137%	115%	84%
Water	576,772	570,601	570,406	99%	99%	100%
Natural Resources	201,609	129,082	129,082	64%	64%	100%
Community Based Services	1,297,249	592,885	590,347	46%	46%	100%
Grand Total	16,358,041	16,101,167	15,398,724	98%	94%	96%
<i>Wage</i>	<i>9,600,717</i>	<i>10,292,706</i>	<i>10,186,678</i>	<i>107%</i>	<i>106%</i>	<i>99%</i>
<i>Non-Wage Reccurent</i>	<i>4,347,382</i>	<i>3,856,242</i>	<i>3,589,784</i>	<i>89%</i>	<i>83%</i>	<i>93%</i>
<i>Domestic Devt</i>	<i>1,273,223</i>	<i>1,437,962</i>	<i>1,135,551</i>	<i>113%</i>	<i>89%</i>	<i>79%</i>
<i>Donor Devt</i>	<i>1,136,719</i>	<i>514,257</i>	<i>486,710</i>	<i>45%</i>	<i>43%</i>	<i>95%</i>

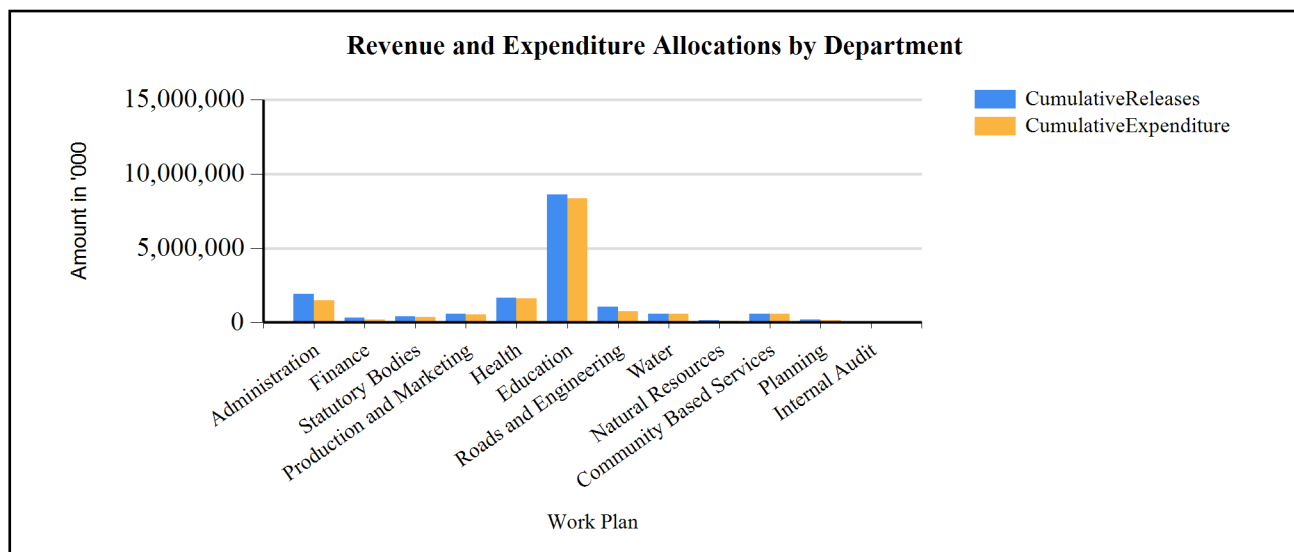
Vote:594 Namayingo District

Quarter4

Summary of Cumulative Receipts, disbursements and expenditure for FY 2017/18

As at June 30 2017, the district had cumulatively received Ushs 280,041,000 as locally raised revenues representing 67% budget performance, an under performance. Ushs. 2,350,605,000 representing 100% was received as Discretionary Government Transfers, Ushs 11,961,138,000 representing 100% was as Central Government Transfers, Ushs 995,126,000 representing 180% was received as Other Government Transfers & ushs 514,257 representing 45% as donor funds which included projects of YLP & UWEP. There was a poor performance in locally raised revenue due to the interrupted activities on the lake as a major source for the district. Donor funds from UNICEF were minimal but the district had no control over the same.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	415,000	280,041	67 %
Error: Subreport could not be shown.			
2a. Discretionary Government Transfers	2,350,605	2,350,605	100 %
Error: Subreport could not be shown.			
2b. Conditional Government Transfers	11,903,191	11,961,138	100 %
Error: Subreport could not be shown.			
2c. Other Government Transfers	552,527	995,126	180 %
Error: Subreport could not be shown.			
3. Donor Funding	1,136,719	514,257	45 %
Error: Subreport could not be shown.			
Total Revenues shares	16,358,041	16,101,167	98 %

Cumulative Performance for Locally Raised Revenues

Vote:594 Namayingo District**Quarter4**

In Q4, the District received ushs. 85,567,759 as Locally raised revenues. This was boosted by the compensation land fees to the district by UNRA. This translated into a cumulative receipt of ushs 280,041,348 as locally raised revenue for the whole financial year 2017/18 which represent 67% of the projected revenue. This was an under performance due to the restrictions in activities carried out on the lake which were the highest projected sources of this revenue.

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

In Q4, the District received Ugx 278,892,321 shillings as Other Government Transfers for Sanitation Fund, Uganda Road fund & LVEMP II program. The Uganda Road Fund included funds for emergency road maintenance in the district. The district realized ushs 995,126,000 as Other Government Transfers for the FY 2017/18 which represents 180% budget performance for this source. This was boosted by URF of up-to 671% receipt as well as Uganda Sanitation Fund that had not been budgeted for under Health.

Cumulative Performance for Donor Funding

In the fourth quarter of FY 2017/18, the district received Ushs. 256,282,486 shillings as Donor. This was specifically YLP Operations of 6,064,637, YLP group project funds of ushs 166,850,000 & ushs 10,426,849 for UWEP operations as well as ushs 72,941,000 for enterprises under UWEP. This project funds had their activities at department level (Community Based Services) planned under Donor hence the reason for appearance here & not as OTCG. This translates into a total annual receipt of ushs 514,257,000 representing 45% donor performance.

Vote:594 Namayingo District

Quarter4

Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	380,751	410,483	108 %	95,188	102,913	108 %
District Production Services	178,052	124,198	70 %	44,513	14,343	32 %
District Commercial Services	12,165	4,249	35 %	3,041	935	31 %
Sub- Total	570,968	538,930	94 %	142,742	118,191	83 %
Sector: Works and Transport						
District, Urban and Community Access Roads	680,663	852,442	125 %	170,166	334,592	197 %
District Engineering Services	84,060	28,323	34 %	21,015	20,848	99 %
Sub- Total	764,723	880,764	115 %	191,181	355,439	186 %
Sector: Education						
Pre-Primary and Primary Education	6,833,957	7,207,957	105 %	1,708,489	2,444,004	143 %
Secondary Education	992,233	1,086,447	109 %	248,058	442,171	178 %
Education & Sports Management and Inspection	181,541	71,883	40 %	45,385	22,168	49 %
Sub- Total	8,007,732	8,366,287	104 %	2,001,933	2,908,344	145 %
Sector: Health						
Primary Healthcare	1,529,757	1,577,940	103 %	382,439	437,567	114 %
Health Management and Supervision	506,964	82,484	16 %	126,741	8,254	7 %
Sub- Total	2,066,677	1,660,424	80 %	516,669	445,821	86 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	576,772	570,406	99 %	144,193	234,153	162 %
Natural Resources Management	201,609	129,082	64 %	50,402	44,859	89 %
Sub- Total	778,381	699,487	90 %	194,595	279,012	143 %
Sector: Social Development						
Community Mobilisation and Empowerment	1,297,249	590,347	46 %	324,312	330,834	102 %
Sub- Total	1,297,249	590,347	46 %	324,312	330,834	102 %
Sector: Public Sector Management						
District and Urban Administration	1,713,831	1,758,593	103 %	428,458	451,624	105 %
Local Statutory Bodies	452,318	405,115	90 %	113,080	146,728	130 %
Local Government Planning Services	246,304	135,232	55 %	61,576	36,211	59 %
Sub- Total	2,412,453	2,298,940	95 %	603,113	634,563	105 %
Sector: Accountability						
Financial Management and Accountability(LG)	381,502	307,304	81 %	95,376	68,718	72 %
Internal Audit Services	78,356	56,241	72 %	19,589	10,506	54 %
Sub- Total	459,858	363,545	79 %	114,965	79,224	69 %
Grand Total	16,358,041	15,398,724	94 %	4,089,510	5,151,428	126 %

Vote:594 Namayingo District

Quarter4

SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,623,021	1,823,106	112%	405,755	345,624	85%
District Unconditional Grant (Non-Wage)	140,785	200,585	142%	35,196	23,553	67%
District Unconditional Grant (Wage)	448,706	583,220	130%	112,176	152,813	136%
General Public Service Pension Arrears (Budgeting)	341,593	341,593	100%	85,398	0	0%
Gratuity for Local Governments	317,744	317,744	100%	79,436	79,436	100%
Locally Raised Revenues	30,186	32,546	108%	7,547	4,745	63%
Multi-Sectoral Transfers to LLGs_NonWage	123,161	141,900	115%	30,790	50,618	164%
Multi-Sectoral Transfers to LLGs_Wage	65,954	50,628	77%	16,488	0	0%
Pension for Local Governments	137,836	137,836	100%	34,459	34,459	100%
Salary arrears (Budgeting)	17,056	17,056	100%	4,264	0	0%
Development Revenues	90,810	104,495	115%	22,703	0	0%
District Discretionary Development Equalization Grant	9,700	14,862	153%	2,425	0	0%
Multi-Sectoral Transfers to LLGs_Gou	81,110	89,633	111%	20,278	0	0%
Total Revenues shares	1,713,831	1,927,601	112%	428,457	345,624	81%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	585,264	633,848	108%	146,316	152,813	104%
Non Wage	1,037,757	1,020,251	98%	259,439	294,111	113%
Development Expenditure						
Domestic Development	90,810	104,495	115%	22,703	4,701	21%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,713,831	1,758,593	103%	428,458	451,624	105%

Vote:594 Namayingo District**Quarter4**

C: Unspent Balances			
Recurrent Balances	169,008	9%	
Wage	0		
Non Wage	169,008		
Development Balances	0	0%	
Domestic Development	0		
Donor Development	0		
Total Unspent	169,008	9%	

Summary of Workplan Revenues and Expenditure by Source

The department, by close of the financial year, received ugx 1,927,601,000 representing 112% budget performance of which ugx 200,585,000 was District unconditional grant non-wage, ugx 583,220,000 was for district unconditional grant wage, 341,593,000 was pension arrears, 317,744,000 was for gratuity, 32,546,000 was locally raised revenues, 137,836,000 was pension, 17,056,000 was salary arrears, 14,862,000 was District Discretionary Equalization Grant & the rest for LLGs

Reasons for unspent balances on the bank account

The department had some unpaid pension for staffs retired but had not yet accessed pension payroll.

Highlights of physical performance by end of the quarter

The department conducted its management function in the district which included among others overseeing all district operations at different levels both HLGs & LLGs, monitoring of Government projects at all levels & report production, data capture for newly recruited staff for payroll access as well as payment for salaries for all staffs in the district for different departments, & pension & gratuity for due staffs, procurement activities among others

Vote:594 Namayingo District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	360,171	287,622	80%	112,831	68,718	61%
District Unconditional Grant (Non-Wage)	65,759	51,209	78%	16,440	3,811	23%
District Unconditional Grant (Wage)	114,064	76,442	67%	28,516	4,456	16%
Locally Raised Revenues	38,750	77,833	201%	9,687	5,975	62%
Multi-Sectoral Transfers to LLGs_NonWage	126,135	44,133	35%	54,321	20,336	37%
Multi-Sectoral Transfers to LLGs_Wage	15,464	38,005	246%	3,866	34,139	883%
Development Revenues	21,331	19,682	92%	8,690	0	0%
Multi-Sectoral Transfers to LLGs_Gou	21,331	19,682	92%	8,690	0	0%
Total Revenues shares	381,502	307,304	81%	121,521	68,718	57%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	114,064	114,447	100%	28,516	38,596	135%
Non Wage	246,107	173,175	70%	61,527	30,122	49%
Development Expenditure						
Domestic Development	21,331	19,682	92%	5,333	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	381,502	307,304	81%	95,376	68,718	72%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:594 Namayingo District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

By the end of fourth quarter, the department had cumulatively received Ushs. 307,304,000 & representing 65% budget performance.114,447,000 was for salaries,173,175,000 attached to non wage and 19,682,000 was for development. The expenditure by close of the quarter was at 100% on mandated activities at both Higher & Lower Local Government.

Reasons for unspent balances on the bank account

The department had no unspent balances by close of the quarter

Highlights of physical performance by end of the quarter

Annual performance reports for 2017/ 18 FY produced and submitted to MOFPED, Submitted semi annual final accounts for FY 2017/2018 FY to AOG, mentored staff on new financial systems,updated books of Accounts,Monitored government expenditure,Advised government on financial matters

Vote:594 Namayingo District

Quarter4

Statutory Bodies

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	452,318	417,881	92%	123,970	149,704	121%
District Unconditional Grant (Non-Wage)	156,826	185,390	118%	39,207	80,792	206%
District Unconditional Grant (Wage)	155,599	142,032	91%	38,900	36,497	94%
Locally Raised Revenues	62,164	52,838	85%	15,541	18,649	120%
Multi-Sectoral Transfers to LLGs_NonWage	73,229	36,495	50%	29,197	13,766	47%
Multi-Sectoral Transfers to LLGs_Wage	4,500	1,125	25%	1,125	0	0%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	452,318	417,881	92%	123,970	149,704	121%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	155,599	143,157	92%	38,900	36,497	94%
Non Wage	296,719	261,958	88%	74,180	110,231	149%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	452,318	405,115	90%	113,080	146,728	130%
C: Unspent Balances						
Recurrent Balances						
		12,766	3%			
Wage		0				
Non Wage		12,766				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		12,766	3%			

Vote:594 Namayingo District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

By the end of fourth quarter, the department had received UGX 251,177,000 representing 56% of the Budget performance of which, 35.7% was for District un conditional grant 42% was District wage, 13.6% was local revenue and the rest was for Lower Local Governments Multi-sectoral transfers for both wage and non wage

Reasons for unspent balances on the bank account

Unprocessed funds for fuel due to un-processed cheques from the petrol station/ supplier

Highlights of physical performance by end of the quarter

The unit executed its mandate of organizing Council and took accurately the records and proceedings and resolutions of the Council as required. Council and Committee sessions were arranged. Schedules of Council and committee, Order paper of Council and Committee sessions prepared and minutes taken. resolutions and minute extracts of the committee and Council circulated to the responsible officer and the relevant authorities. Payments of Councillors allowances coordinated and provision of logistics and other incentives

Vote:594 Namayingo District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	503,424	477,116	95%	126,756	112,805	89%
District Unconditional Grant (Non-Wage)	11,854	5,017	42%	2,964	0	0%
District Unconditional Grant (Wage)	78,174	65,723	84%	19,544	11,514	59%
Locally Raised Revenues	2,375	116	5%	594	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	5,860	1,100	19%	2,365	0	0%
Sector Conditional Grant (Non-Wage)	51,182	51,182	100%	12,796	12,796	100%
Sector Conditional Grant (Wage)	353,979	353,979	100%	88,495	88,495	100%
Development Revenues	67,544	89,350	132%	20,608	0	0%
District Discretionary Development Equalization Grant	3,377	4,487	133%	844	0	0%
External Financing	0	27,546	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	13,173	6,322	48%	7,016	0	0%
Sector Development Grant	50,994	50,994	100%	12,749	0	0%
Total Revenues shares	570,968	566,466	99%	147,364	112,805	77%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	432,153	419,701	97%	108,038	100,009	93%
Non Wage	71,271	57,425	81%	17,818	14,330	80%
Development Expenditure						
Domestic Development	67,544	61,804	92%	16,886	3,852	23%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	570,968	538,930	94%	142,742	118,191	83%
C: Unspent Balances						
Recurrent Balances		-10	0%			
Wage		0				
Non Wage		-10				

Vote:594 Namayingo District**Quarter4**

Development Balances	27,546	31%	
Domestic Development	0		
Donor Development	27,546		
Total Unspent	27,536	5%	

Summary of Workplan Revenues and Expenditure by Source

The department received Ushs. 112,809,000 in the fourth quarter which was all non wage both conditional & un conditional grants. This implied an accumulative receipt of Ushs. 566,466,000 representing a percentage of 99 Budget performance of which Ushs 477,116,000 was Non Wage for recurrent activities & Ushs 89,320,000 was for development activities.

Reasons for unspent balances on the bank account

The department had some un spent unprocessed funds for donor development by close of the financial year

Highlights of physical performance by end of the quarter

Payment for partial construction of the Production & Marketing Department Office (Roofing, Doors & Windows) completed, micro-irrigation demonstration site of 1/4 acre, procured & stocked 2,740 fish fingerlings, received 40,000 fingerlings from NAADS Secretariat, repaired a departmental vehicle UAJ 956 X & 12 departmental motorcycles, vaccinated dogs & cats against rabies, procured liquid nitrogen & semen straws for AI, performed insemination, carried out surveillance for crop pests & disease outbreaks, collected data & produced a Household Agricultural statistics on crop acreage & food security situation in the district.

Vote:594 Namayingo District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,552,449	1,585,860	102%	389,387	411,740	106%
District Unconditional Grant (Non-Wage)	1,100	558	51%	275	0	0%
Locally Raised Revenues	1,250	61	5%	313	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	29,243	11,755	40%	8,586	4,155	48%
Multi-Sectoral Transfers to LLGs_Wage	8,447	2,112	25%	2,112	0	0%
Other Transfers from Central Government	0	58,965	0%	0	29,483	0%
Sector Conditional Grant (Non-Wage)	130,586	130,586	100%	32,647	32,647	100%
Sector Conditional Grant (Wage)	1,381,822	1,381,822	100%	345,456	345,456	100%
Development Revenues	514,229	78,719	15%	130,057	0	0%
External Financing	485,305	61,919	13%	121,326	0	0%
Multi-Sectoral Transfers to LLGs_Gou	28,924	16,800	58%	8,731	0	0%
Total Revenues shares	2,066,677	1,664,579	81%	519,444	411,740	79%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,381,822	1,383,934	100%	345,456	345,456	100%
Non Wage	170,627	197,771	116%	42,657	100,365	235%
Development Expenditure						
Domestic Development	28,924	16,800	58%	7,231	0	0%
Donor Development	485,305	61,919	13%	121,326	0	0%
Total Expenditure	2,066,677	1,660,424	80%	516,669	445,821	86%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		4,155				
Development Balances						
		0	0%			

Vote:594 Namayingo District**Quarter4**

Domestic Development	0		
Donor Development	0		
Total Unspent	4,155	0%	

Summary of Workplan Revenues and Expenditure by Source

By close of the Fy 2017/18, Health as a department had received ushs 1,585,860,000 recurrent revenues for local revenue, sector conditional & district unconditional grant (wage & non wage) which included multi sectoral transfers to LLGs hence a 102% budget performance for recurrent revenues. Received ushs 78,719,000 as development funds of which ushs 61,919,000 was donor as the rest was allocated at LLGs, representing a 15% budget performance for development.

Reasons for unspent balances on the bank account

The department, at the end of the FY 2017/18, had some unspent balances from Uganda Sanitation Fund. These were carried forward & included together with the budget of FY 2018/19

Highlights of physical performance by end of the quarter

The department executed its mandated activities geared at providing healthcare services to both local and other population of Namayingo District. These included field visits through VHTs as well as outreaches, community and facility based health education, among others

Vote:594 Namayingo District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	7,731,381	8,352,870	108%	1,933,220	2,171,193	112%
District Unconditional Grant (Non-Wage)	3,898	1,978	51%	974	0	0%
District Unconditional Grant (Wage)	41,090	18,400	45%	10,273	0	0%
Locally Raised Revenues	6,650	325	5%	1,663	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	2,060	0	0%	890	0	0%
Other Transfers from Central Government	37,507	0	0%	9,377	0	0%
Sector Conditional Grant (Non-Wage)	1,057,821	1,057,821	100%	264,455	352,607	133%
Sector Conditional Grant (Wage)	6,582,356	7,274,345	111%	1,645,589	1,818,586	111%
Development Revenues	276,350	260,870	94%	86,752	0	0%
External Financing	17,277	0	0%	4,319	0	0%
Multi-Sectoral Transfers to LLGs_Gou	25,753	27,550	107%	24,103	0	0%
Sector Development Grant	233,320	233,320	100%	58,330	0	0%
Total Revenues shares	8,007,732	8,613,740	108%	2,019,972	2,171,193	107%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	6,623,446	7,186,717	109%	1,655,862	2,461,633	149%
Non Wage	1,107,935	980,125	88%	276,984	383,079	138%
Development Expenditure						
Domestic Development	259,073	199,445	77%	64,768	63,631	98%
Donor Development	17,277	0	0%	4,319	0	0%
Total Expenditure	8,007,732	8,366,287	104%	2,001,933	2,908,344	145%
C: Unspent Balances						
Recurrent Balances		186,028	2%			
Wage		106,028				
Non Wage		80,000				
Development Balances		61,425	24%			

Vote:594 Namayingo District**Quarter4**

Domestic Development	61,425		
Donor Development	0		
Total Unspent	247,453	3%	

Summary of Workplan Revenues and Expenditure by Source

By close of the financial year, the department had received ugx 8,613,740,000 of which ugx 7,274,345,000 was sector conditional grant wage, ugx 1,057,821,000 was sector conditional grant non wage (including both UPE & USE), ugx 325,000 as locally raised revenues, ugx 18,400,000 was district unconditional grant wage & ugx 1,978,000 was for district unconditional grant non-wage. Ugx 233,320,000 was sector development grant & the rest at LLGs for education development projects.

Reasons for unspent balances on the bank account

The department had some unspent funds for development whose activities were not yet due for payments as well as some untransferred funds to schools

Highlights of physical performance by end of the quarter

The department conducted routine activities geared at achieving its targets, among others including payment for salaries to all staffs recruited, deploying all new staffs recruited, monitoring, supervising & inspecting all primary schools operational in the district, gave support supervision to all its staff in the department as well as at schools.

Vote:594 Namayingo District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	688,820	805,426	117%	172,205	244,558	142%
District Unconditional Grant (Non-Wage)	1,000	508	51%	250	0	0%
District Unconditional Grant (Wage)	39,537	52,713	133%	9,884	14,068	142%
Locally Raised Revenues	1,250	61	5%	313	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	500	40,045	8009%	125	0	0%
Multi-Sectoral Transfers to LLGs_Wage	12,492	37,262	298%	3,123	0	0%
Other Transfers from Central Government	0	674,836	0%	0	230,490	0%
Sector Conditional Grant (Non-Wage)	634,041	0	0%	158,510	0	0%
Development Revenues	75,902	240,009	316%	24,660	0	0%
External Financing	39,392	15,634	40%	9,848	0	0%
Multi-Sectoral Transfers to LLGs_Gou	36,510	59,704	164%	14,812	0	0%
Other Transfers from Central Government	0	164,670	0%	0	0	0%
Total Revenues shares	764,723	1,045,434	137%	196,865	244,558	124%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	39,537	89,976	228%	9,884	14,068	142%
Non Wage	649,283	715,450	110%	162,321	333,554	205%
Development Expenditure						
Domestic Development	36,510	59,704	164%	9,128	0	0%
Donor Development	39,392	15,634	40%	9,848	7,817	79%
Total Expenditure	764,723	880,764	115%	191,181	355,439	186%
C: Unspent Balances						
Recurrent Balances		0	0%			
Wage		0				
Non Wage		0				

Vote:594 Namayingo District**Quarter4**

Development Balances	164,670	69%	
Domestic Development	164,670		
Donor Development	0		
Total Unspent	164,670	16%	

Summary of Workplan Revenues and Expenditure by Source

By the end of July 2018, the department had cumulatively received Ugx 805,426,000 representing 105% of the released funds for the financial year. The biggest percentage of the department funds were spent on non-wage, the department spent 51%.

Reasons for unspent balances on the bank account

The unspent funds on were for development projects whose payments had not been fully effected by close of the financial year.

Highlights of physical performance by end of the quarter

Routine manual maintenance of Namayingo-Luwerere road, Bulamba-Bumoli road and Namayingo-Dohwe road, Periodic road maintenance of DOhwe-Maruba road, and completion works on Mwango-Gorofa road

Vote:594 Namayingo District

Quarter4

Water

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	57,639	53,768	93%	14,410	14,555	101%
District Unconditional Grant (Wage)	16,056	12,885	80%	4,014	4,335	108%
Multi-Sectoral Transfers to LLGs_NonWage	700	0	0%	175	0	0%
Sector Conditional Grant (Non-Wage)	40,883	40,883	100%	10,221	10,221	100%
Development Revenues	519,133	516,833	100%	129,783	0	0%
Multi-Sectoral Transfers to LLGs_Gou	2,300	0	0%	575	0	0%
Sector Development Grant	495,257	495,257	100%	123,814	0	0%
Transitional Development Grant	21,576	21,576	100%	5,394	0	0%
Total Revenues shares	576,772	570,601	99%	144,193	14,555	10%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	16,056	12,885	80%	4,014	4,335	108%
Non Wage	41,583	40,883	98%	10,396	15,451	149%
Development Expenditure						
Domestic Development	519,133	516,638	100%	129,783	214,368	165%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	576,772	570,406	99%	144,193	234,153	162%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		196				
Donor Development		0				
Total Unspent		196	0%			

Vote:594 Namayingo District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

By end of the financial year, the sector had received ugx 570,601,000 representing 99% budget performance of which ugx 53,768,000 was for recurrent activities & ugx 516,833,000 was for development projects.

Reasons for unspent balances on the bank account

The department had some unspent balances for bank charges

Highlights of physical performance by end of the quarter

The department executed its mandate among which included community based management, sanitation & hygiene promotion, formation & continued routine training of water user committees, water testing for some water sources, monitoring & assessing functional boreholes & drilling new ones.

Vote:594 Namayingo District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	134,294	102,506	76%	33,611	43,008	128%
District Unconditional Grant (Non-Wage)	17,531	7,898	45%	4,383	0	0%
District Unconditional Grant (Wage)	72,494	59,902	83%	18,123	22,473	124%
Locally Raised Revenues	3,751	3,022	81%	938	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	16,056	1,801	11%	4,051	0	0%
Multi-Sectoral Transfers to LLGs_Wage	18,000	4,500	25%	4,500	0	0%
Other Transfers from Central Government	0	18,920	0%	0	18,920	0%
Sector Conditional Grant (Non-Wage)	6,463	6,463	100%	1,616	1,616	100%
Development Revenues	67,315	26,576	39%	20,199	0	0%
District Discretionary Development Equalization Grant	12,164	16,197	133%	3,041	0	0%
Multi-Sectoral Transfers to LLGs_Gou	15,151	10,379	69%	7,158	0	0%
Other Transfers from Central Government	40,000	0	0%	10,000	0	0%
Total Revenues shares	201,609	129,082	64%	53,810	43,008	80%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	90,494	64,402	71%	22,623	22,473	99%
Non Wage	43,801	38,104	87%	10,950	20,536	188%
Development Expenditure						
Domestic Development	67,315	26,576	39%	16,829	1,851	11%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	201,609	129,082	64%	50,402	44,859	89%
C: Unspent Balances						
Recurrent Balances						
Wage		0				

Vote:594 Namayingo District**Quarter4**

Non Wage	0		
Development Balances	0	0%	
Domestic Development	0		
Donor Development	0		
Total Unspent	0	0%	

Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter, the department had received Ugx 79,319,000 representing 39% with 57.44% being for the District unconditional Grant wage. Most of the LLGs never allocated funds to the sector leading to poor revenue performance on top of the poor local revenue allocation to the department. In addition, FIEFOC funds amounting to 40,000,000 were not realized by the end of the quarter. The department spent 89%.

Reasons for unspent balances on the bank account

No unspent funds

Highlights of physical performance by end of the quarter

3 community sensitization meetings on wetlands management were held, 2 meetings held for disseminating of physical planning guidelines in Mutumba and Banda Sub-Countries, carried out illegal forestry activities in the district, and distribution of seedlings to schools and farmers within the district

Vote:594 Namayingo District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	683,171	151,048	22%	170,793	43,526	25%
District Unconditional Grant (Non-Wage)	12,400	6,294	51%	3,100	1,000	32%
District Unconditional Grant (Wage)	111,344	90,746	82%	27,836	29,817	107%
Locally Raised Revenues	4,750	232	5%	1,188	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	26,237	3,911	15%	6,559	538	8%
Multi-Sectoral Transfers to LLGs_Wage	4,740	1,185	25%	1,185	0	0%
Other Transfers from Central Government	475,020	0	0%	118,755	0	0%
Sector Conditional Grant (Non-Wage)	48,680	48,680	100%	12,170	12,170	100%
Development Revenues	614,078	441,837	72%	153,519	256,282	167%
District Discretionary Development Equalization Grant	21,221	21,453	101%	5,305	0	0%
External Financing	565,392	409,157	72%	141,348	256,282	181%
Multi-Sectoral Transfers to LLGs_Gou	27,465	11,227	41%	6,865	0	0%
Total Revenues shares	1,297,249	592,885	46%	324,311	299,808	92%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	111,344	91,931	83%	27,836	29,817	107%
Non Wage	571,827	58,579	10%	142,957	13,361	9%
Development Expenditure						
Domestic Development	48,686	30,680	63%	12,171	20,591	169%
Donor Development	565,392	409,157	72%	141,348	267,065	189%
Total Expenditure	1,297,249	590,347	46%	324,312	330,834	102%
C: Unspent Balances						
Recurrent Balances						
Wage		0				

Vote:594 Namayingo District**Quarter4**

Non Wage	538		
Development Balances	2,000	0%	
Domestic Development	2,000		
Donor Development	0		
Total Unspent	2,538	0%	

Summary of Workplan Revenues and Expenditure by Source

The department received Ugx 590,538,000 as at June 30, 2018 which represented 46% budget performance of which Ugx 151,048,000 was Non Wage & Ugx 441,837,000 was development. These funds were for wage, development funds for operation for YLP & UWEP,

Reasons for unspent balances on the bank account

The unspent funds were transfers to FAL groups & matching grant under ICOLEW as well as bank charges.

Highlights of physical performance by end of the quarter

Held two Departmental and one Senior staff Meetings
 held one District Disability Council Meeting
 held one Older Persons Council Meeting
 procured one Departmental Motorcycle
 Disbursed funds worthy 166850000= to 16 YLP groups in the District
 Disbursed funds worthy 72941000= to UWEP Groups
 Disbursed funds to support FAL groups
 conducted SAGE payments to SCG beneficiaries

Vote:594 Namayingo District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	87,254	41,377	47%	21,814	7,675	35%
District Unconditional Grant (Non-Wage)	44,371	25,926	58%	11,093	3,405	31%
District Unconditional Grant (Wage)	38,133	15,219	40%	9,533	4,270	45%
Locally Raised Revenues	4,750	232	5%	1,188	0	0%
Development Revenues	159,050	167,975	106%	39,762	14,442	36%
District Discretionary Development Equalization Grant	109,697	153,533	140%	27,424	0	0%
District Unconditional Grant (Non-Wage)	20,000	0	0%	5,000	0	0%
External Financing	29,353	0	0%	7,338	0	0%
Locally Raised Revenues	0	14,442	0%	0	14,442	0%
Total Revenues shares	246,304	209,351	85%	61,576	22,117	36%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	38,133	15,219	40%	9,533	4,270	45%
Non Wage	49,121	26,158	53%	12,280	3,405	28%
Development Expenditure						
Domestic Development	129,697	93,855	72%	32,424	28,536	88%
Donor Development	29,353	0	0%	7,338	0	0%
Total Expenditure	246,304	135,232	55%	61,576	36,211	59%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		74,120				
Donor Development		0				
Total Unspent		74,120	35%			

Vote:594 Namayingo District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

By end of the financial year, the department had received ushs 41,377,000 as recurrent funds both Wage & non wage representing 47% budget performance. Received ushs 171,855,000 as development which comprised of both DDEG (153,533,000) & LR (18,322,000) for development projects. 100% Non Wage was spent by the department as well as part of the development finds for development projects of District Council Hall renovation, Construction of a 5 stance lined pit latrine in Hama P/S, Retention for Finance & Planning Block.

Reasons for unspent balances on the bank account

Some projects had not kicked off even upto the close of the financial year though all procurement procedures were completed.

Highlights of physical performance by end of the quarter

Developed Annual Work Plans, Budget, Performance Contract for FY 2018/19, Annual & 4 Quarterly Performance Report for FY 2017/18. Supported technically the Heads of Departments on the reporting & budgeting using PBS.

Vote:594 Namayingo District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	74,156	50,369	68%	18,539	10,506	57%
District Unconditional Grant (Non-Wage)	28,543	15,987	56%	7,136	1,500	21%
District Unconditional Grant (Wage)	30,806	28,721	93%	7,702	6,257	81%
Locally Raised Revenues	5,126	3,000	59%	1,282	2,749	215%
Multi-Sectoral Transfers to LLGs_NonWage	2,720	921	34%	680	0	0%
Multi-Sectoral Transfers to LLGs_Wage	6,961	1,740	25%	1,740	0	0%
Development Revenues	4,200	5,872	140%	1,050	0	0%
District Discretionary Development Equalization Grant	3,400	5,570	164%	850	0	0%
Multi-Sectoral Transfers to LLGs_Gou	800	302	38%	200	0	0%
Total Revenues shares	78,356	56,241	72%	19,589	10,506	54%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	37,767	30,461	81%	9,442	6,257	66%
Non Wage	36,389	19,907	55%	9,097	4,249	47%
Development Expenditure						
Domestic Development	4,200	5,872	140%	1,050	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	78,356	56,241	72%	19,589	10,506	54%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				

Vote:594 Namayingo District**Quarter4**

Total Unspent	0	0%	
---------------	---	----	--

Summary of Workplan Revenues and Expenditure by Source

The department received ushs. 10,506,000 for fourth quarter of which ushs 6,257,000 was wage & the rest for recurrent activities. This was spent as per the department's planned activities geared towards realizing its mandate.

Reasons for unspent balances on the bank account

Spent 100% of the meager resources received

Highlights of physical performance by end of the quarter

Carried out mandatory audits, audited DDEG, payroll, departments at HLG, LLGs among others

Vote:594 Namayingo District

Quarter4

Trade, Industry and Local Development

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
Total Revenues shares	0	0	0%	0	0	0%
B: Breakdown of Workplan Expenditures						
<i>Recurrent Expenditure</i>						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
<i>Development Expenditure</i>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	0	0	0%	0	0	0%
C: Unspent Balances						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

Vote:594 Namayingo District

Quarter4

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
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138102 Human Resource Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138103 Capacity Building for HLG					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138105 Public Information Dissemination					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138106 Office Support services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138108 Assets and Facilities Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138109 Payroll and Human Resource Management Systems					
Error: Subreport could not be shown.					

Vote:594 Namayingo District**Quarter4**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 138113 Procurement Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Capital Purchases**Output : 138172 Administrative Capital**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

<i>Total For Administration : Wage Rect:</i>	<i>519,310</i>	<i>583,220</i>	<i>112 %</i>	<i>152,813</i>
<i>Non-Wage Reccurent:</i>	<i>912,197</i>	<i>878,351</i>	<i>96 %</i>	<i>243,493</i>
<i>GoU Dev:</i>	<i>9,700</i>	<i>14,862</i>	<i>153 %</i>	<i>4,701</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,441,206</i>	<i>1,476,433</i>	<i>102.4 %</i>	<i>401,006</i>

Vote:594 Namayingo District

Quarter4

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: lack of sufficient funding for quarterly activities					
Output : 148102 Revenue Management and Collection Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of enough funds resource allocation hindered most of key activities					
Output : 148103 Budgeting and Planning Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of sufficient time and resources to fully facilitate the budget conference stake holders					
Output : 148104 LG Expenditure management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 148105 LG Accounting Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: limited time in reporting deadlines and new template for financial reporting affects performance					
<i>Total For Finance : Wage Rect:</i>	98,600	76,442	78 %		4,456
<i>Non-Wage Reccurent:</i>	119,972	129,042	108 %		9,786
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	218,573	205,484	94.0 %		14,242

Vote:594 Namayingo District

Quarter4

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Output : 138202 LG procurement management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited funds					
Output : 138203 LG staff recruitment services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of adequate funding for activity implementation					
Output : 138204 LG Land management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: lack of adequate Local revenue funds for activity implementation					
Output : 138205 LG Financial Accountability					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Small resource envelope which limits field monitoring by the committee to ascertain value for money for implemented projects					
Output : 138206 LG Political and executive oversight					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited funds which have limited the district to holding only 5 council meetings instead of the minimum 6 as per the LG Act					
Output : 138207 Standing Committees Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:594 Namayingo District

Quarter4

Error: Subreport could not be shown.

Reasons for over/under performance: None

<i>Total For Statutory Bodies : Wage Rect:</i>	<i>151,099</i>	<i>142,032</i>	<i>94 %</i>	<i>36,497</i>
<i>Non-Wage Reccurent:</i>	<i>223,490</i>	<i>239,228</i>	<i>107 %</i>	<i>110,231</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>374,589</i>	<i>381,261</i>	<i>101.8 %</i>	<i>146,728</i>

Vote:594 Namayingo District**Quarter4****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Lower Local Services					
Output : 018151 LLG Extension Services (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 District Production Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Frequent breakdown of the old motorcycles which are due for boarding off.					
Frequent breakdown of the departmental vehicle due to its old age.					
Output : 018202 Crop disease control and marketing					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 018205 Fisheries regulation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 018207 Tsetse vector control and commercial insects farm promotion					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					

Vote:594 Namayingo District**Quarter4****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018210 Vermin Control Services Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance:					
Capital Purchases Output : 018275 Non Standard Service Delivery Capital Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: Being a phased contract due to availability of little funds under the PMG per Financial year					
Programme : 0183 District Commercial Services Higher LG Services					
Output : 018301 Trade Development and Promotion Services Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance:					
Output : 018302 Enterprise Development Services Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance:					
Output : 018303 Market Linkage Services Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance:					
Output : 018304 Cooperatives Mobilisation and Outreach Services Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance:					
Output : 018305 Tourism Promotional Services Error: Subreport could not be shown. Error: Subreport could not be shown.					

Vote:594 Namayingo District

Quarter4

Error: Subreport could not be shown.

Reasons for over/under performance:

<i>Total For Production and Marketing : Wage Rect:</i>	<i>432,153</i>	<i>419,701</i>	<i>97 %</i>	<i>100,009</i>
<i>Non-Wage Reccurent:</i>	<i>65,411</i>	<i>56,325</i>	<i>86 %</i>	<i>14,330</i>
<i>GoU Dev:</i>	<i>54,372</i>	<i>55,482</i>	<i>102 %</i>	<i>3,852</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>551,936</i>	<i>531,508</i>	<i>96.3 %</i>	<i>118,191</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
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Nil					
Output : 088106 Promotion of Sanitation and Hygiene					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate staffing					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited funding to the sector					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Drug stokouts					
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited funding, drug stock outs as well as limited manpower					
Output : 088302 Healthcare Services Monitoring and Inspection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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
Reasons for over/under performance:	Nil				
<i>Total For Health : Wage Rect:</i>	1,373,375	1,381,822	101 %		345,456
<i>Non-Wage Reccurent:</i>	141,383	190,171	135 %		100,365
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	485,305	61,919	13 %		0
<i>Grand Total:</i>	2,000,063	1,633,912	81.7 %		445,821

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
Programme : 0781 Pre-Primary and Primary Education					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: nil					
Capital Purchases					
Output : 078180 Classroom construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: nil					
Output : 078181 Latrine construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed procurement processes					
Output : 078183 Provision of furniture to primary schools					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: delays in procurement process					
Programme : 0782 Secondary Education					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: High rates of school dropouts					
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Education Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:594 Namayingo District**Quarter4**

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 078402 Monitoring and Supervision of Primary & secondary Education

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 078403 Sports Development services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

<i>Total For Education : Wage Rect:</i>	<i>6,623,446</i>	<i>7,186,717</i>	<i>109 %</i>	<i>2,461,633</i>
<i>Non-Wage Reccurent:</i>	<i>1,105,875</i>	<i>980,125</i>	<i>89 %</i>	<i>383,079</i>
<i>GoU Dev:</i>	<i>233,320</i>	<i>171,895</i>	<i>74 %</i>	<i>63,631</i>
<i>Donor Dev:</i>	<i>17,277</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>7,979,919</i>	<i>8,338,737</i>	<i>104.5 %</i>	<i>2,908,344</i>

Vote:594 Namayingo District

Quarter4

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048101 Operation of District Roads Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of reliable supervision van for monitoring					
Output : 048102 Promotion of Community Based Management in Road Maintenance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of reliable transport means					
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of reliable transport means for supervision and monitoring					
Output : 048154 Urban paved roads Maintenance (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of equipment and funds for tarmacking of urban roads					
Output : 048158 District Roads Maintenance (URF)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of reliable means of transport for activity supervision and monitoring					
Programme : 0482 District Engineering Services					
Higher LG Services					
Output : 048203 Plant Maintenance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:594 Namayingo District

Quarter4

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Department received new equipment (Two dump trucks, one Wheel loader, One Water Bowser, One Roller, and One Grader), hence most of the funds were spent on consumables like grader blades, and tyres, service van repairs and repair of old equipment				
<i>Total For Roads and Engineering : Wage Rect:</i>	27,045	52,713	195 %		14,068
<i>Non-Wage Reccurent:</i>	648,783	675,405	104 %		333,554
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	39,392	15,634	40 %		7,817
<i>Grand Total:</i>	715,220	743,752	104.0 %		355,439

Vote:594 Namayingo District

Quarter4

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098102 Supervision, monitoring and coordination					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098104 Promotion of Community Based Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098105 Promotion of Sanitation and Hygiene					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Capital Purchases					
Output : 098172 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed procurement processes					
Output : 098175 Non Standard Service Delivery Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098180 Construction of public latrines in RGCs					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:594 Namayingo District**Quarter4**

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 098181 Spring protection

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 098183 Borehole drilling and rehabilitation

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 098184 Construction of piped water supply system

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

<i>Total For Water : Wage Rect:</i>	<i>16,056</i>	<i>12,885</i>	<i>80 %</i>	<i>4,335</i>
<i>Non-Wage Reccurent:</i>	<i>40,883</i>	<i>40,883</i>	<i>100 %</i>	<i>15,451</i>
<i>GoU Dev:</i>	<i>516,833</i>	<i>516,638</i>	<i>100 %</i>	<i>214,368</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>573,772</i>	<i>570,406</i>	<i>99.4 %</i>	<i>234,153</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
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 District Natural Resource Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of transport means for activity implementation					
Output : 098303 Tree Planting and Afforestation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Drastic weather changes which lead to death of some planted trees, lack of transport facilities for activity implementation					
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Most of the activities were planned for under FIEFOC II funds, which were never received during the financial year, hence the poor performance with regard to trainings planned					
Output : 098305 Forestry Regulation and Inspection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of reliable means of transport for activity implementation					
Output : 098306 Community Training in Wetland management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of reliable means of transport for activity implementation					
Output : 098307 River Bank and Wetland Restoration					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: lack of transport and limited funds for activity implementation					
Output : 098308 Stakeholder Environmental Training and Sensitisation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:594 Namayingo District

Quarter4

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 098309 Monitoring and Evaluation of Environmental Compliance

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Lack of reliable transport means for activity implementation

Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Limited funding for activities, and lack of transport means for activity implementation

<i>Total For Natural Resources : Wage Rect:</i>	<i>72,494</i>	<i>59,902</i>	<i>83 %</i>	<i>22,473</i>
<i>Non-Wage Reccurent:</i>	<i>27,745</i>	<i>36,303</i>	<i>131 %</i>	<i>20,536</i>
<i>GoU Dev:</i>	<i>52,164</i>	<i>16,197</i>	<i>31 %</i>	<i>151</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>152,402</i>	<i>112,402</i>	<i>73.8 %</i>	<i>43,159</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
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108101 Operation of the Community Based Sevices Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 108102 Probation and Welfare Support					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 108103 Social Rehabilitation Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 108104 Community Development Services (HLG)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 108105 Adult Learning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 108107 Gender Mainstreaming					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 108108 Children and Youth Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:594 Namayingo District

Quarter4

Reasons for over/under performance:
Output : 108109 Support to Youth Councils Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance:
Output : 108110 Support to Disabled and the Elderly Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance:
Output : 108111 Culture mainstreaming Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance:
Output : 108112 Work based inspections Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance:
Output : 108113 Labour dispute settlement Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance:
Output : 108114 Representation on Women's Councils Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance:
Lower Local Services
Output : 108151 Community Development Services for LLGs (LLS) Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance:
Capital Purchases
Output : 108172 Administrative Capital Error: Subreport could not be shown.

Vote:594 Namayingo District**Quarter4**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

<i>Total For Community Based Services : Wage Rect:</i>	<i>106,604</i>	<i>90,746</i>	<i>85 %</i>	<i>29,817</i>
<i>Non-Wage Reccurent:</i>	<i>545,590</i>	<i>55,206</i>	<i>10 %</i>	<i>13,361</i>
<i>GoU Dev:</i>	<i>21,221</i>	<i>21,453</i>	<i>101 %</i>	<i>20,591</i>
<i>Donor Dev:</i>	<i>565,392</i>	<i>409,157</i>	<i>72 %</i>	<i>267,065</i>
<i>Grand Total:</i>	<i>1,238,807</i>	<i>576,562</i>	<i>46.5 %</i>	<i>330,834</i>

Vote:594 Namayingo District

Quarter4

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		The department, at times, under performs due to the low funding which limit a number of activities such as monitoring of ativities.			
Output : 138302 District Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		The continued updates on the PBS with less or sometimes no orientation & or capacity building for LG staffs coupled with its unstability as well as poor network system in the district slowing efficiency & timely submission of documents such as reports, budgets, Work plans & Performance contract.			
Output : 138303 Statistical data collection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		Limited funding to the department which failed some activities of the District Statistical Committee as well as making copies & circulation of the district Statistical Plan.			
Output : 138304 Demographic data collection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		Low revenue realization especially for locally raised revenues that would aid in the implementation of some activities. Un realized donor funds ((from UNICEF) which were meant for follow-p & monitor of the births & deaths registrations			
Output : 138305 Project Formulation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		nil			
Output : 138306 Development Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		Limited funding			
Output : 138309 Monitoring and Evaluation of Sector plans					
Error: Subreport could not be shown.					

Vote:594 Namayingo District

Quarter4

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Lack of a reliable transport means for both the mainland & Island Sub-Counties coupled with low funding allocated to the department led to failure for conducting Multisectoral monitoring

Capital Purchases

Output : 138372 Administrative Capital

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

<i>Total For Planning : Wage Rect:</i>	<i>38,133</i>	<i>15,219</i>	<i>40 %</i>	<i>4,270</i>
<i>Non-Wage Reccurent:</i>	<i>49,121</i>	<i>26,158</i>	<i>53 %</i>	<i>3,405</i>
<i>GoU Dev:</i>	<i>129,697</i>	<i>93,855</i>	<i>72 %</i>	<i>28,536</i>
<i>Donor Dev:</i>	<i>29,353</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>246,304</i>	<i>135,232</i>	<i>54.9 %</i>	<i>36,211</i>

Vote:594 Namayingo District

Quarter4

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited funding					
Output : 148202 Internal Audit					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Low staffing levels Limited funding to the sector					
Output : 148203 Sector Capacity Development					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: nil					
<i>Total For Internal Audit : Wage Rect:</i>	30,806	28,721	93 %		6,257
<i>Non-Wage Reccurent:</i>	33,669	18,987	56 %		4,249
<i>GoU Dev:</i>	3,400	5,570	164 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	67,875	53,278	78.5 %		10,506

Vote:594 Namayingo District

Quarter4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Banda				1,974,040	2,410,756
Sector : Agriculture				860	300
<i>Programme : Agricultural Extension Services</i>				860	300
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				860	300
Item : 263104 Transfers to other govt. units (Current)					
Banda	Lutolo Banda S/C	Sector Conditional Grant (Non-Wage)		860	300
Sector : Works and Transport				0	209,863
<i>Programme : District, Urban and Community Access Roads</i>				0	209,863
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				0	20,332
Item : 263104 Transfers to other govt. units (Current)					
Transfer of URF funds to Banda Sub county	Lutolo Banda Sub county	Other Transfers from Central Government		0	20,332
<i>Output : District Roads Maintenance (URF)</i>				0	189,531
Item : 263201 LG Conditional grants (Capital)					
Nairobi-Tanganyika-Mawa road	Bujwanga	Other Transfers from Central Government		0	25,951
Bridging of Bujwanga swamp	Bujwanga Bujwanga swamp	Other Transfers from Central Government		0	163,458
Rehabilitation of Lutolo-Busiro road	Lutolo Lutolo	Sector Development Grant		0	122
Sector : Education				1,779,037	1,968,780
<i>Programme : Pre-Primary and Primary Education</i>				1,582,001	1,741,715
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				1,556,317	1,684,205
Item : 263366 Sector Conditional Grant (Wage)					
Budala	Lugala Budala P/s	Sector Conditional Grant (Wage)		112,111	124,425
Buyondo	Lugala Buyondo P/s	Sector Conditional Grant (Wage)		73,451	73,439
Mayanja	Buwoya Mayanja Ps	Sector Conditional Grant (Wage)		87,974	83,603

Vote:594 Namayingo District**Quarter4**

Banda	Buwoya Banda Ps	Sector Conditional Grant (Wage)	130,245	136,194
Bubangi	Lutolo Bubangi P/s	Sector Conditional Grant (Wage)	88,417	81,641
Buchumba Hill	Buchumba Buchumba Hill P/s	Sector Conditional Grant (Wage)	114,901	123,304
Buchumba	Buchumba Buchumba Ps	Sector Conditional Grant (Wage)	80,649	157,292
Buchunia	Lutolo Buchunia	Sector Conditional Grant (Wage)	61,664	56,831
Bujwanga	Bujwanga Bujwanga Ps	Sector Conditional Grant (Wage)	60,805	59,657
Busiro	Buwoya Busiro C.O.G P/S	Sector Conditional Grant (Wage)	97,871	92,909
Busiula	Buwoya Busiula Ps	Sector Conditional Grant (Wage)	104,440	122,707
Lugala	Lugala Lugala P/s	Sector Conditional Grant (Wage)	164,033	165,775
Musuma	Buwoya Musuma Primary school	Sector Conditional Grant (Wage)	113,800	126,211
Nangera	Lutolo Nangera Baptist P/s	Sector Conditional Grant (Wage)	81,646	77,881
Siabona	Buwoya Siabona Ps	Sector Conditional Grant (Wage)	78,221	72,789
Item : 263367 Sector Conditional Grant (Non-Wage)				
Banda	Buchumba Banda P/S	Sector Conditional Grant (Non-Wage)	9,665	28,254
Bubangi	Lutolo Bubangi P/S	Sector Conditional Grant (Non-Wage)	4,718	4,325
Buchumba Hill	Buchumba Buchumba Hill P/S	Sector Conditional Grant (Non-Wage)	6,246	6,462
Buchumba	Buchumba Buchumba P/S	Sector Conditional Grant (Non-Wage)	7,799	17,319
Buchunia	Lutolo Buchunia P/S	Sector Conditional Grant (Non-Wage)	5,682	4,801
Budala	Lugala Budala P/S	Sector Conditional Grant (Non-Wage)	6,740	6,671
Bujwanga	Bujwanga Bujwanga P/S	Sector Conditional Grant (Non-Wage)	8,719	5,235
Busiro	Buwoya Busiro C.O.G P.S	Sector Conditional Grant (Non-Wage)	10,481	8,301
Busiula	Buwoya Busiula P/S	Sector Conditional Grant (Non-Wage)	8,719	14,936
Buyondo	Lugala Buyondo P/S	Sector Conditional Grant (Non-Wage)	2,522	4,778
Lugala	Lugala Lugala P/S	Sector Conditional Grant (Non-Wage)	7,738	4,259
Mayanja	Buwoya Mayanja P/S	Sector Conditional Grant (Non-Wage)	6,463	5,460

Vote:594 Namayingo District

Quarter4

Musuma	Buwoya Musuma P/S	Sector Conditional Grant (Non-Wage)	7,200	5,862
Nangera	Lutolo Nangera P/S	Sector Conditional Grant (Non-Wage)	6,046	5,571
Siabona	Buwoya Siabona P/S	Sector Conditional Grant (Non-Wage)	7,348	7,313
Capital Purchases				
Output : Classroom construction and rehabilitation			4,718	49,019
Item : 312101 Non-Residential Buildings				
Rehabilitation of Banda P/s -2 classroom block	Lutolo Banda P/S	Sector Development Grant	4,718	49,019
Output : Latrine construction and rehabilitation			19,000	2,791
Item : 312101 Non-Residential Buildings				
Construction of 5 stance lined pit latrine at Lugala PS	Lugala Lugala P/s	Sector Development Grant	19,000	2,791
Output : Provision of furniture to primary schools			1,966	5,700
Item : 312203 Furniture & Fixtures				
Procurement of 21 three seater desks for Banda primary school	Lutolo	Sector Development Grant	1,966	5,700
Programme : Secondary Education			197,036	227,065
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			197,036	227,065
Item : 263366 Sector Conditional Grant (Wage)				
BANDA S.S	Buwoya Banda	Sector Conditional Grant (Wage)	129,259	147,907
Item : 263367 Sector Conditional Grant (Non-Wage)				
BANDA S.S	Buwoya BANDA S.S	Sector Conditional Grant (Non-Wage)	67,777	79,158
Sector : Health			194,143	231,593
Programme : Primary Healthcare			194,143	231,593
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			194,143	231,593
Item : 263366 Sector Conditional Grant (Wage)				
Banda HC III	Lutolo Banda HC III	Sector Conditional Grant (Wage)	91,655	125,483
Buchumba HC II	Buchumba Buchumba HC II	Sector Conditional Grant (Wage)	38,231	30,121
Bujwanga HC II	Bujwanga Bujwanga HC II	Sector Conditional Grant (Wage)	21,128	24,283
Buyombo HC II	Lugala Buyombo HC II	Sector Conditional Grant (Wage)	21,096	27,193

Vote:594 Namayingo District**Quarter4**

Lugala HC II	Lugala Lugala HC II	Sector Conditional Grant (Wage)	8,179	10,016
Item : 263367 Sector Conditional Grant (Non-Wage)				
Banda HC III	Lutolo Banda HC III	Sector Conditional Grant (Non-Wage)	4,326	5,333
Buchumba HC II	Buchumba Buchumba HC II	Sector Conditional Grant (Non-Wage)	2,632	2,158
Bujwanga HC II	Bujwanga Bujwanga HC II	Sector Conditional Grant (Non-Wage)	2,632	2,158
Busiro C.O.G. HU	Bujwanga Busiro C.O.G. HU	Sector Conditional Grant (Non-Wage)	0	782
Buyombo HC II	Lugala Buyombo HC II	Sector Conditional Grant (Non-Wage)	2,632	2,158
Lugala HC II	Lugala Lugala HC II	Sector Conditional Grant (Non-Wage)	1,632	1,908
Sector : Social Development			0	220
Programme : Community Mobilisation and Empowerment			0	220
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			0	220
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer of Community Development Funds to LLGs	Lutolo S/C Headquarters	District Unconditional Grant (Non-Wage)	0	220
LCIII : Namayingo Town Council			1,203,508	1,964,783
Sector : Agriculture			51,248	47,950
Programme : Agricultural Extension Services			860	304
Lower Local Services				
Output : LLG Extension Services (LLS)			860	304
Item : 263104 Transfers to other govt. units (Current)				
Namayingo Town council	Namayingo Namayingo T/C	Sector Conditional Grant (Non-Wage)	860	304
Programme : District Production Services			50,388	47,646
Capital Purchases				
Output : Non Standard Service Delivery Capital			50,388	47,646
Item : 312101 Non-Residential Buildings				
Construction of production block Phase II	Nambugu District Headquarters	Sector Development Grant	50,388	47,646
Sector : Works and Transport			0	214,624
Programme : District, Urban and Community Access Roads			0	214,624
Lower Local Services				

Vote:594 Namayingo District**Quarter4**

Output : Community Access Road Maintenance (LLS)			0	47,870
Item : 263104 Transfers to other govt. units (Current)				
Transfers to other Govt Institutions	Nambugu District Roads & Engineering Office	Other Transfers from Central Government	0	47,870
Output : Urban paved roads Maintenance (LLS)			0	166,754
Item : 291001 Transfers to Government Institutions				
Transfer of URF money to Namayingo Town Council	Namayingo Namayingo Town Council Headquarters	Other Transfers from Central Government	0	166,754
Sector : Education			443,862	877,778
Programme : Pre-Primary and Primary Education			330,029	751,324
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			305,891	724,336
Item : 263366 Sector Conditional Grant (Wage)				
Budidi	Budidi Budidi P/S	Sector Conditional Grant (Wage)	76,604	66,641
Bulamba	Bulamba Bulamba P/S	Sector Conditional Grant (Wage)	56,548	52,932
Namayingo District	Nambugu District HDQTRS	Sector Conditional Grant (Wage)	0	397,039
Namayingo	Namayingo Namayingo P/S	Sector Conditional Grant (Wage)	102,390	134,521
Nasinu	Nasinu Nasinu P/S	Sector Conditional Grant (Wage)	44,655	44,795
Item : 263367 Sector Conditional Grant (Non-Wage)				
Budidi	Budidi Budidi P/S	Sector Conditional Grant (Non-Wage)	4,666	4,345
Bulamba	Bulamba Bulamba P/S	Sector Conditional Grant (Non-Wage)	5,291	3,712
Namayingo District	Nambugu Namayingo District	Sector Conditional Grant (Non-Wage)	0	9,640
Namayingo	Namayingo Namayingo P/s	Sector Conditional Grant (Non-Wage)	12,503	7,476
Nasinu	Nasinu Nasinu P/S	Sector Conditional Grant (Non-Wage)	3,234	3,235
Capital Purchases				
Output : Classroom construction and rehabilitation			5,138	6,450
Item : 281501 Environment Impact Assessment for Capital Works				
Conduct Environmnetal and Social Impact Assessments	Nambugu District Headquarters	Sector Development Grant	2,200	2,550
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

Vote:594 Namayingo District

Quarter4

Monitoring of SFG activities	Nambugu District Headquarters	Sector Development Grant	2,938	3,900
Output : Latrine construction and rehabilitation			19,000	20,538
Item : 312101 Non-Residential Buildings				
Payment for Construction of a 5 stance lined pit latrine at Nasinu P/S	Nasinu	Sector Development Grant	0	20,538
Construction of 5 stance lined pit latrine at Namayingo p/s	Namayingo namaingo P/S	Sector Development Grant	19,000	0
Programme : Secondary Education			113,833	126,454
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			113,833	126,454
Item : 263367 Sector Conditional Grant (Non-Wage)				
DEDE S.S	Nasinu DEDE S.S	Sector Conditional Grant (Non-Wage)	113,833	126,454
Sector : Health			361,105	379,312
Programme : Primary Healthcare			361,105	379,312
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			3,129	1,565
Item : 263367 Sector Conditional Grant (Non-Wage)				
Hukeseho	Namayingo Hukeseho HC II	Sector Conditional Grant (Non-Wage)	3,129	1,565
Output : Basic Healthcare Services (HCIV-HCII-LLS)			357,976	377,748
Item : 263366 Sector Conditional Grant (Wage)				
Buyinja HC IV	Namayingo Buyinja HC IV	Sector Conditional Grant (Wage)	173,714	255,796
District Health Office	Nambugu District Health Office	Sector Conditional Grant (Wage)	130,857	86,417
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buyinja HC IV	Namayingo Buyinja HC IV	Sector Conditional Grant (Non-Wage)	53,404	26,150
Namayingo District	Nambugu Namayingo District	Sector Conditional Grant (Non-Wage)	0	9,384
Sector : Water and Environment			343,093	362,024
Programme : Rural Water Supply and Sanitation			343,093	362,024
Capital Purchases				
Output : Administrative Capital			60,000	70,641
Item : 312101 Non-Residential Buildings				
Construction of Water Office building	Nambugu	Sector Development Grant	60,000	70,641

Vote:594 Namayingo District**Quarter4**

Output : Borehole drilling and rehabilitation			283,093	291,384
Item : 312104 Other Structures				
Assesment and rehabilitation of 17boreholes	Nambugu all subcounties	Sector Development Grant	51,583	11,534
Siting, drilling and installation for of 10 number of deepwells	Namayingo banda, buhemba, mutumba, buswale, buyinja	Sector Development Grant	205,910	247,918
Environemental Assessment for the borehole	Nambugu Banda, mutumba, buswale, buyinja, buhemba	Sector Development Grant	2,000	5,932
Hydreoglogical surveys, for 10 number of water sources	Namayingo Banda, mutumba, buswale, buyinja, buhemba	Sector Development Grant	23,600	26,000
Sector : Social Development			0	13,498
Programme : Community Mobilisation and Empowerment			0	13,498
Capital Purchases				
Output : Administrative Capital			0	13,498
Item : 312201 Transport Equipment				
procured one Departmental Motorcycle	Nambugu District Headquarters	District Discretionary Development Equalization Grant	0	13,498
Sector : Public Sector Management			4,200	69,596
Programme : District and Urban Administration			4,200	1
Capital Purchases				
Output : Administrative Capital			4,200	1
Item : 312203 Furniture & Fixtures				
Purchase of office table and chair for CAO's Office	Nambugu	District Discretionary Development Equalization Grant	4,200	1
Programme : Local Government Planning Services			0	69,595
Capital Purchases				
Output : Administrative Capital			0	69,595
Item : 312101 Non-Residential Buildings				
Renovation of the District Council Hall	Nambugu District Head quarters	District Discretionary Development Equalization Grant	0	33,627

Vote:594 Namayingo District

Quarter4

Construction of Finance and Planning Block	Nambugu District Headquarters	District Discretionary Development Equalization Grant	0	35,969
LCIII : Sigulu Islands			1,063,567	1,039,160
Sector : Agriculture			860	400
<i>Programme : Agricultural Extension Services</i>			860	400
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			860	400
Item : 263104 Transfers to other govt. units (Current)				
Sigulu Island	Manga Sigulu S/C	Sector Conditional Grant (Non-Wage)	860	400
Sector : Education			872,860	855,711
<i>Programme : Pre-Primary and Primary Education</i>			742,815	691,246
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			681,553	677,410
Item : 263366 Sector Conditional Grant (Wage)				
Buhoba	Manga Buhoba P/s	Sector Conditional Grant (Wage)	65,706	59,953
Buhobi	Manga Buhobi P/s	Sector Conditional Grant (Wage)	77,060	70,437
Bulagaye	Mukani Bulagaye P/s	Sector Conditional Grant (Wage)	52,023	44,794
Bumalenge	Bumalenge Bumalenge Primary School	Sector Conditional Grant (Wage)	61,438	58,372
Butanira	Nampongwe Butanira P/s	Sector Conditional Grant (Wage)	60,356	91,572
Buyanga	Rabachi Buyanga Ps	Sector Conditional Grant (Wage)	38,617	45,290
Mwango	Nampongwe Mwango P/s	Sector Conditional Grant (Wage)	30,403	37,193
Namugongo	Rabachi Namugongo Ps	Sector Conditional Grant (Wage)	39,194	34,449
Rabachi	Rabachi Rabachi Ps	Sector Conditional Grant (Wage)	51,096	54,199
Sigulu Islands	Mukani Sigulu Islands P/s	Sector Conditional Grant (Wage)	81,154	76,207
Syabalubi	Nampongwe Syabalubi P/s	Sector Conditional Grant (Wage)	60,823	56,110
Item : 263367 Sector Conditional Grant (Non-Wage)				
Syabalubi	Nampongwe Syabalubi P/S	Sector Conditional Grant (Non-Wage)	5,109	3,985

Vote:594 Namayingo District

Quarter4

Bugoma Academy	Bumalenge Bugoma Academy P/S	Sector Conditional Grant (Non-Wage)	4,727	3,442
Buhoba	Manga Buhoba P/S	Sector Conditional Grant (Non-Wage)	6,306	4,931
Buhobi	Manga Buhobi P/S	Sector Conditional Grant (Non-Wage)	6,688	5,131
Bulagaye	Mukani Bulagayi P/S	Sector Conditional Grant (Non-Wage)	3,729	4,134
Bumalenge	Bumalenge Bumalenge P/S	Sector Conditional Grant (Non-Wage)	6,905	3,949
Butanira	Nampongwe Butanira P/S	Sector Conditional Grant (Non-Wage)	5,760	4,576
Buyanga	Rabachi Buyanga P/S	Sector Conditional Grant (Non-Wage)	6,280	3,293
Mwango	Nampongwe Mwango P/S	Sector Conditional Grant (Non-Wage)	2,592	3,008
Namugongo	Rabachi Namugongo P/S	Sector Conditional Grant (Non-Wage)	3,599	3,093
Rabachi	Rabachi Rabachi Lake View P.S	Sector Conditional Grant (Non-Wage)	4,276	3,087
Sigulu Islands	Mukani Sigulu Island P/S	Sector Conditional Grant (Non-Wage)	7,712	6,205
Capital Purchases				
Output : Classroom construction and rehabilitation			57,950	13,836
Item : 312101 Non-Residential Buildings				
Construction of a 2 class room block at mwango p/s	Nampongwe Mwango P/s	Sector Development Grant	57,950	13,836
Output : Provision of furniture to primary schools			3,312	0
Item : 312203 Furniture & Fixtures				
Procurement of 36 three seater desks for Buhobi primary school	Manga	Sector Development Grant	3,312	0
Programme : Secondary Education			130,045	164,465
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			130,045	164,465
Item : 263366 Sector Conditional Grant (Wage)				
SIGULU S.S	Mukani Sigulu Island	Sector Conditional Grant (Wage)	73,301	95,299
Item : 263367 Sector Conditional Grant (Non-Wage)				
SIGULU S.S	Mukani SIGULU S.S	Sector Conditional Grant (Non-Wage)	56,744	69,166
Sector : Health			189,847	182,849
Programme : Primary Healthcare			189,847	182,849
Lower Local Services				

Vote:594 Namayingo District**Quarter4**

Output : Basic Healthcare Services (HCIV-HCII-LLS)			189,847	182,849
Item : 263366 Sector Conditional Grant (Wage)				
Bumalenge HC II	Bumalenge Bumalenge HC II	Sector Conditional Grant (Wage)	22,381	15,330
Rabachi HC II	Rabachi Rabachi HC II	Sector Conditional Grant (Wage)	20,208	14,196
Sigulu HC III	Manga Sigulu HC III	Sector Conditional Grant (Wage)	137,036	139,889
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bumalenge HC II	Bumalenge Bumalenge HC II	Sector Conditional Grant (Non-Wage)	2,632	2,158
Sigulu HC III	Manga Manga HC III	Sector Conditional Grant (Non-Wage)	4,326	7,459
Rabachi HC II	Rabachi Rabachi HC II	Sector Conditional Grant (Non-Wage)	1,632	1,908
Singila HC II	Manga Singila HC II	Sector Conditional Grant (Non-Wage)	1,632	1,908
Sector : Social Development			0	200
Programme : Community Mobilisation and Empowerment			0	200
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			0	200
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer of Community Development Funds to LLGs	Mukani Sub County Headquarters	District Unconditional Grant (Non-Wage)	0	200
LCIII : Buyinja			1,398,952	1,477,764
Sector : Agriculture			860	300
Programme : Agricultural Extension Services			860	300
Lower Local Services				
Output : LLG Extension Services (LLS)			860	300
Item : 263104 Transfers to other govt. units (Current)				
Buyinja	Nsono Buyinja S/C	Sector Conditional Grant (Non-Wage)	860	300
Sector : Education			1,307,860	1,373,383
Programme : Pre-Primary and Primary Education			1,108,728	1,153,242
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			1,058,866	1,133,241
Item : 263366 Sector Conditional Grant (Wage)				
Buboko	Gondohera Buboko P/S	Sector Conditional Grant (Wage)	33,561	46,321

Vote:594 Namayingo District**Quarter4**

Buchwera	Nsono Buchwera P/S	Sector Conditional Grant (Wage)	84,525	81,890
Bugoma Academy	Nsono Bugoma Academy P/S	Sector Conditional Grant (Wage)	61,976	57,243
Bugoma	Nsono Bugoma P/S	Sector Conditional Grant (Wage)	62,122	63,282
Bulokha	Lwangosia Bulokha P/S	Sector Conditional Grant (Wage)	70,855	66,552
Bunyika	Gondohera Bunyika P/S	Sector Conditional Grant (Wage)	80,027	79,245
Butajja	Gondohera Butajja P/S	Sector Conditional Grant (Wage)	59,591	67,127
Hohoma	Syanyonja Hohoma P/S	Sector Conditional Grant (Wage)	50,936	47,618
Jaami	Kifuyo Jaami P/S	Sector Conditional Grant (Wage)	5,731	64,076
Kifuyo	Kifuyo Kifuyo P/S	Sector Conditional Grant (Wage)	128,625	121,466
Lwangosia	Lwangosia Lwangosia P/S	Sector Conditional Grant (Wage)	99,775	99,743
Namavundu	Nsono Namavundu P/S	Sector Conditional Grant (Wage)	77,115	72,899
Namutaba	Lwangosia Namutaba P/S	Sector Conditional Grant (Wage)	45,658	45,710
Syanyonja	Syanyonja Syanyonja P/S	Sector Conditional Grant (Wage)	115,847	150,787
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buboko	Gondohera Buboko P/S	Sector Conditional Grant (Non-Wage)	4,354	4,471
Buchwera	Nsono Buchwera P/S	Sector Conditional Grant (Non-Wage)	7,487	6,017
Bugoma	Nsono Bugoma P/S	Sector Conditional Grant (Non-Wage)	5,395	4,204
Bulokha	Lwangosia Bulokha P/S	Sector Conditional Grant (Non-Wage)	5,143	4,307
Bunyika	Gondohera Bunyika P/S	Sector Conditional Grant (Non-Wage)	4,848	4,124
Butajja	Gondohera Butajja P/S	Sector Conditional Grant (Non-Wage)	6,168	4,335
Hohoma	Syanyonja Hohoma P/S	Sector Conditional Grant (Non-Wage)	3,512	3,043
Jaami	Kifuyo Jaami P/S	Sector Conditional Grant (Non-Wage)	4,935	4,512
Kifuyo	Kifuyo Kifuyo P/S	Sector Conditional Grant (Non-Wage)	12,867	10,857
Lwangosia	Lwangosia Lwangosia P/S	Sector Conditional Grant (Non-Wage)	7,695	6,563
Namavundu	Nsono Namavundu P/S	Sector Conditional Grant (Non-Wage)	7,183	5,863

Vote:594 Namayingo District**Quarter4**

Namutaba	Lwangosia Namutaba P/S	Sector Conditional Grant (Non-Wage)	5,942	5,155
Syanyonja	Syanyonja Syanyonja P/S	Sector Conditional Grant (Non-Wage)	6,992	5,830
Capital Purchases				
Output : Classroom construction and rehabilitation			46,550	20,001
Item : 312101 Non-Residential Buildings				
Construction of a 2 class room block at Namutaba p/s	Lwangosia Namutaba P/s	Sector Development Grant	46,550	20,001
Output : Provision of furniture to primary schools			3,312	0
Item : 312203 Furniture & Fixtures				
Procurement of 36 three seater desks for Namutaba primary school	Lwangosia Schools of Namutaba P/S , Mwema Hills P/S (40), Bu	Sector Development Grant	3,312	0
Programme : Secondary Education			199,132	220,141
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			199,132	220,141
Item : 263366 Sector Conditional Grant (Wage)				
ST. PHILLIPS LWANGOSIA S.S.S	Lwangosia Lwangosia	Sector Conditional Grant (Wage)	153,159	163,901
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST. PHILLIPS LWANGOSIA S.S.S	Lwangosia ST. PHILLIPS LWANGOSIA S.S.S	Sector Conditional Grant (Non-Wage)	45,973	56,240
Sector : Health			87,732	103,881
Programme : Primary Healthcare			87,732	103,881
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			87,732	103,881
Item : 263366 Sector Conditional Grant (Wage)				
Kifuyo HC II	Kifuyo Kifuyo HC II	Sector Conditional Grant (Wage)	28,122	25,002
Namavundu HC II	Nsono Namavundu HC II	Sector Conditional Grant (Wage)	25,592	28,154
Syanyonja HC II	Syanyonja Syanyonja HC II	Sector Conditional Grant (Wage)	28,122	35,751
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kifuyo HC II	Kifuyo Kifuyo HC II	Sector Conditional Grant (Non-Wage)	2,632	6,658
Namavundu HC II	Nsono Namavundu HC II	Sector Conditional Grant (Non-Wage)	1,632	6,408

Vote:594 Namayingo District**Quarter4**

Syanyonja HC II	Syanyonja Syanyonja HC II	Sector Conditional Grant (Non-Wage)	1,632	1,908
Sector : Water and Environment			2,500	0
<i>Programme : Rural Water Supply and Sanitation</i>			2,500	0
Capital Purchases				
<i>Output : Construction of piped water supply system</i>			2,500	0
Item : 312104 Other Structures				
Laying of pipe line to Kifuyo HC II from Mini solar system at Kifuyo	Kifuyo Kifuyo Health Center II	Sector Development Grant	2,500	0
Sector : Social Development			0	200
<i>Programme : Community Mobilisation and Empowerment</i>			0	200
Lower Local Services				
<i>Output : Community Development Services for LLGs (LLS)</i>			0	200
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer of Community Development Funds to LLGs	Nsono Sub county Headquarters	District Unconditional Grant (Non-Wage)	0	200
LCIII : Buswale			1,159,704	1,167,129
Sector : Agriculture			860	300
<i>Programme : Agricultural Extension Services</i>			860	300
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			860	300
Item : 263104 Transfers to other govt. units (Current)				
Buswale	Buswale Buswale S/C	Sector Conditional Grant (Non-Wage)	860	300
Sector : Works and Transport			0	29,072
<i>Programme : District, Urban and Community Access Roads</i>			0	29,072
Lower Local Services				
<i>Output : District Roads Maintenance (URF)</i>			0	29,072
Item : 263201 LG Conditional grants (Capital)				
Bulamba-Bumoli Road	Madowa	Other Transfers from Central Government	0	29,021
Namayingo-Kitodha Road	Buswale	Other Transfers from Central Government	0	51
Sector : Education			1,039,894	991,472
<i>Programme : Pre-Primary and Primary Education</i>			782,718	740,782

Vote:594 Namayingo District**Quarter4**

Lower Local Services				
Output : Primary Schools Services UPE (LLS)			780,318	732,702
Item : 263366 Sector Conditional Grant (Wage)				
Nangoma Friends	Nansuma Nangoma Friends P/S	Sector Conditional Grant (Wage)	63,904	59,380
Bubango	Bubango Bubango P/S	Sector Conditional Grant (Wage)	61,348	61,996
Buhatandu	Bungecha Buhatandu P/S	Sector Conditional Grant (Wage)	67,377	65,644
Buhunya	Bungecha Buhunya P/S	Sector Conditional Grant (Wage)	80,218	75,634
Bumooli	Nansuma Bumoli P/S	Sector Conditional Grant (Wage)	83,620	73,107
Bungecha	Bungecha Bungecha P/S	Sector Conditional Grant (Wage)	104,053	88,014
Habala	Namayuge Habala P/S	Sector Conditional Grant (Wage)	48,221	56,520
Madowa	Madowa Madowa P/S	Sector Conditional Grant (Wage)	66,964	61,768
Namayuge	Namayuge Namayuge P/S	Sector Conditional Grant (Wage)	73,989	69,673
Namihinya	Madowa Namihinya P/S	Sector Conditional Grant (Wage)	72,857	63,230
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nangoma Friends	Nansuma Nangoma Friends P/S	Sector Conditional Grant (Non-Wage)	3,833	4,004
Bubango	Bubango bubango P/S	Sector Conditional Grant (Non-Wage)	5,022	4,898
Buhatandu	Bungecha Buhatandu P/S	Sector Conditional Grant (Non-Wage)	5,126	5,221
Buhunya	Buswale Buhunya P/S	Sector Conditional Grant (Non-Wage)	3,928	5,188
Bumooli	Nansuma Bumooli P/S	Sector Conditional Grant (Non-Wage)	9,656	6,392
Bungecha	Bungecha Bungecha P/S	Sector Conditional Grant (Non-Wage)	3,087	5,834
Buswale	Buswale Buswale P/S	Sector Conditional Grant (Non-Wage)	5,196	6,570
Habala	Namayuge Habala P/S	Sector Conditional Grant (Non-Wage)	4,501	4,744
Madowa	Madowa Madowa P/S	Sector Conditional Grant (Non-Wage)	4,874	4,264
Namayuge	Namayuge Namayuge P/S	Sector Conditional Grant (Non-Wage)	8,016	6,743
Namihinya	Madowa Namihunya P/S	Sector Conditional Grant (Non-Wage)	4,527	3,880
Capital Purchases				

Vote:594 Namayingo District**Quarter4**

Output : Classroom construction and rehabilitation			2,400	8,080
Item : 312101 Non-Residential Buildings				
Payment of retention of 2 Classroom block at Bubango P/S	Bubango	Sector Development Grant	0	5,193
Payment of retention for 2-classroom block at Bungecha primary school	Bungecha Bungecha P/s	Sector Development Grant	2,400	2,886
Programme : Secondary Education			257,176	250,690
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			257,176	250,690
Item : 263366 Sector Conditional Grant (Wage)				
BUSWALE S.S	Buswale Buswale	Sector Conditional Grant (Wage)	146,578	147,041
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSWALE S.S	Buswale BUSWALE S.S	Sector Conditional Grant (Non-Wage)	110,598	103,650
Sector : Health			108,951	133,075
Programme : Primary Healthcare			108,951	133,075
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			3,129	3,129
Item : 263367 Sector Conditional Grant (Non-Wage)				
St Matia Mulumba	Buswale St Matia Mulumba HC III	Sector Conditional Grant (Non-Wage)	3,129	3,129
Output : Basic Healthcare Services (HCIV-HCII-LLS)			105,822	129,946
Item : 263366 Sector Conditional Grant (Wage)				
Bumoli HC III	Namayuge Bumoli HC III	Sector Conditional Grant (Wage)	61,662	87,989
Namayuge HC II	Namayuge Namayuge HC II	Sector Conditional Grant (Wage)	39,896	32,231
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bumoli HC III	Namayuge Bumoli HC III	Sector Conditional Grant (Non-Wage)	2,632	7,035
Namayuge HC II	Namayuge Namayuge HC II	Sector Conditional Grant (Non-Wage)	1,632	1,908
St. Matia Mulumba HU	Buswale St. Matia Mulumba HU	Sector Conditional Grant (Non-Wage)	0	782
Sector : Water and Environment			10,000	13,009
Programme : Rural Water Supply and Sanitation			10,000	13,009
Capital Purchases				
Output : Spring protection			10,000	13,009

Vote:594 Namayingo District

Quarter4

Item : 312104 Other Structures				
Construction/protection of a spring in Namayuge-Buswale	Namayuge	Sector Development Grant	10,000	13,009
Sector : Social Development			0	200
Programme : Community Mobilisation and Empowerment			0	200
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			0	200
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer of Community Development Funds to LLGs	Buswale Sub county Headquarters	District Unconditional Grant (Non-Wage)	0	200
LCIII : Buhemba			1,059,807	1,039,539
Sector : Agriculture			860	300
Programme : Agricultural Extension Services			860	300
Lower Local Services				
Output : LLG Extension Services (LLS)			860	300
Item : 263104 Transfers to other govt. units (Current)				
Buhemba	Buhemba Buhemba S/C	Sector Conditional Grant (Non-Wage)	860	300
Sector : Works and Transport			0	56,130
Programme : District, Urban and Community Access Roads			0	56,130
Lower Local Services				
Output : District Roads Maintenance (URF)			0	56,130
Item : 263201 LG Conditional grants (Capital)				
Namayingo-Dohwe-Maruba road	Dohwe	Other Transfers from Central Government	0	56,130
Sector : Education			872,662	857,047
Programme : Pre-Primary and Primary Education			837,127	821,616
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			818,127	799,273
Item : 263366 Sector Conditional Grant (Wage)				
Maruba	Bukewa Maruba	Sector Conditional Grant (Wage)	59,928	55,449
Buhemba	Buhemba Buhemba P/s	Sector Conditional Grant (Wage)	109,428	125,574
Bukewa	Bukewa Bukewa P.s	Sector Conditional Grant (Wage)	78,947	71,026

Vote:594 Namayingo District

Quarter4

Bukimbi	Buwongo Bukimbi Primary School	Sector Conditional Grant (Wage)	63,342	56,305
Buwongo	Buwongo Buwongo P/s	Sector Conditional Grant (Wage)	73,423	63,592
Dohwe	Dohwe Dohwe P/S	Sector Conditional Grant (Wage)	109,697	111,465
Genguluho	Sinde Genguluho P/S	Sector Conditional Grant (Wage)	94,284	83,777
Isinde	Sinde Isinde P/S	Sector Conditional Grant (Wage)	79,251	80,058
Majoga	Sinde Majoga P/S	Sector Conditional Grant (Wage)	60,417	56,588
Mubiriki	Sinde Mubiriki P/S	Sector Conditional Grant (Wage)	37,775	40,537
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buhemba	Buhemba Buhemba P/S	Sector Conditional Grant (Non-Wage)	8,086	8,106
Bukewa	Buwongo Bukewa P/S	Sector Conditional Grant (Non-Wage)	5,230	7,109
Bukimbi	Buwongo Bukimbi P/S	Sector Conditional Grant (Non-Wage)	5,890	5,930
Buwongo	Buwongo Buwongo P/S	Sector Conditional Grant (Non-Wage)	2,722	6,271
Dohwe	Buhemba Dohwe P/S	Sector Conditional Grant (Non-Wage)	6,081	6,174
Genguluho	Sinde Genguluho P/S	Sector Conditional Grant (Non-Wage)	7,044	5,705
Isinde	Sinde Isinde P/S	Sector Conditional Grant (Non-Wage)	4,597	4,175
Majoga	Sinde Majoga P/S	Sector Conditional Grant (Non-Wage)	3,668	4,341
Maruba	Bukewa Maruba P/S	Sector Conditional Grant (Non-Wage)	4,137	4,324
Mubiriki	Sinde Mubiriki P/S	Sector Conditional Grant (Non-Wage)	4,180	2,766
Capital Purchases				
Output : Latrine construction and rehabilitation			19,000	22,343
Item : 312101 Non-Residential Buildings				
Majoga PS	Dohwe Majoga PS	Sector Development Grant	0	20,266
Construction of 5 stance lined pit latrine at Maruba ps	Bukewa Maruba P/s	Sector Development Grant	19,000	2,076
Programme : Secondary Education			35,535	35,432
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			35,535	35,432
Item : 263367 Sector Conditional Grant (Non-Wage)				

Vote:594 Namayingo District

Quarter4

BULYALI RESURRECTION COLLEGE	Buwongo BULYALI RESURRECTION COLLEGE	Sector Conditional Grant (Non-Wage)	35,535	35,432
Sector : Health			171,285	113,033
Programme : Primary Healthcare			171,285	113,033
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			171,285	113,033
Item : 263366 Sector Conditional Grant (Wage)				
Bukimbi HC II	Buwongo Bukimbi HC II	Sector Conditional Grant (Wage)	37,387	37,046
Dohwe HC II	Dohwe Dohwe HC II	Sector Conditional Grant (Wage)	42,092	22,504
Isinde HC II	Sinde Isinde HC II	Sector Conditional Grant (Wage)	83,910	47,009
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukimbi HC II	Buwongo Bukimbi HC II	Sector Conditional Grant (Non-Wage)	2,632	2,158
Dohwe HC II	Dohwe Dohwe HC II	Sector Conditional Grant (Non-Wage)	2,632	2,158
Isinde HC II	Sinde Isinde HC II	Sector Conditional Grant (Non-Wage)	2,632	2,158
Sector : Water and Environment			15,000	12,829
Programme : Rural Water Supply and Sanitation			15,000	12,829
Capital Purchases				
Output : Non Standard Service Delivery Capital			15,000	12,829
Item : 281503 Engineering and Design Studies & Plans for capital works				
Design for piped water system for Buhemba	Dohwe Kandege/Gorofa	Sector Development Grant	15,000	12,829
Sector : Social Development			0	200
Programme : Community Mobilisation and Empowerment			0	200
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			0	200
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer of Community Development Funds to LLGs	Buhemba Sub county Headquarters	District Unconditional Grant (Non-Wage)	0	200
LCIII : Mutumba			1,279,825	1,336,862
Sector : Agriculture			860	300
Programme : Agricultural Extension Services			860	300
Lower Local Services				

Vote:594 Namayingo District**Quarter4**

Output : LLG Extension Services (LLS)			860	300
Item : 263104 Transfers to other govt. units (Current)				
Mutumba	Mutumba Mutumba S/C	Sector Conditional Grant (Non-Wage)	860	300
Sector : Education			1,032,747	1,052,163
Programme : Pre-Primary and Primary Education			973,271	989,963
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			922,297	966,825
Item : 263366 Sector Conditional Grant (Wage)				
Lubango Muslim	Lubango Lubango Muslim P/S	Sector Conditional Grant (Wage)	66,600	61,104
Buchimo	Buchimo Buchimo P/S	Sector Conditional Grant (Wage)	57,176	64,522
Bugali	Lubira Bugali P/S	Sector Conditional Grant (Wage)	92,690	72,871
Bulule	Bulule Bulule P/S	Sector Conditional Grant (Wage)	135,983	162,162
Bulundira	Mwema Bulundira P/S	Sector Conditional Grant (Wage)	111,696	147,200
Bumeru	Mwema Bumeru P/S	Sector Conditional Grant (Wage)	62,040	69,618
Lubango Church	Lubango Lubango C.O.U P/S	Sector Conditional Grant (Wage)	49,423	58,605
Lufudu	Lubira Lufudu P/S	Sector Conditional Grant (Wage)	62,016	60,401
Mulombi	Buchimo Mulombi P/S	Sector Conditional Grant (Wage)	63,011	53,365
Mutumba	Mutumba Mutumba P/S	Sector Conditional Grant (Wage)	86,651	83,285
Mwema Hills	Mwema Mwema Hill P/S	Sector Conditional Grant (Wage)	61,079	57,294
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buchimo	Buchimo Buchimo Parents P/S	Sector Conditional Grant (Non-Wage)	6,080	6,049
Bugali	Lubira Bugali P/S	Sector Conditional Grant (Non-Wage)	8,450	7,184
Bulule	Bulule Bulule P/S	Sector Conditional Grant (Non-Wage)	8,658	9,467
Bulundira	Mwema Bulundira P/S	Sector Conditional Grant (Non-Wage)	3,954	5,846
Bumeru	Mwema Bumeru P/S	Sector Conditional Grant (Non-Wage)	6,680	6,851
Lubango Muslim	Lubango Lubango Islamic P.S	Sector Conditional Grant (Non-Wage)	6,046	5,256

Vote:594 Namayingo District

Quarter4

Lufudu	Lubira Lufudu P/S	Sector Conditional Grant (Non-Wage)	5,612	4,634
Lugaga	Lubango Lugaga P/S	Sector Conditional Grant (Non-Wage)	5,560	4,345
Lubango Church	Lubango Lugango C.O.U P/S	Sector Conditional Grant (Non-Wage)	4,336	4,229
Mulombi	Buchimo Mulombi Academy P/S	Sector Conditional Grant (Non-Wage)	5,091	3,933
Mutumba	Mutumba Mutumba P/S	Sector Conditional Grant (Non-Wage)	7,469	14,744
Mwema Hills	Mwema Mwema Hill P/S	Sector Conditional Grant (Non-Wage)	5,994	3,859
Capital Purchases				
Output : Classroom construction and rehabilitation			48,950	23,138
Item : 312101 Non-Residential Buildings				
Payment of retention for 2-classroom block at Buchimo primary school	Buchimo Buchimo P/s	Sector Development Grant	2,400	2,588
Construction of a 2 class room block at Mwema Hills p/s	Mwema Mwema P/s	Sector Development Grant	46,550	20,550
Output : Provision of furniture to primary schools			2,024	0
Item : 312203 Furniture & Fixtures				
Procurement of 22 three seater desks for Mwema Hills primary school	Mwema	Sector Development Grant	2,024	0
Programme : Secondary Education			59,476	62,200
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			59,476	62,200
Item : 263367 Sector Conditional Grant (Non-Wage)				
SYOKA S.S.S	Mutumba SYOKA S.S.S	Sector Conditional Grant (Non-Wage)	59,476	62,200
Sector : Health			197,218	205,689
Programme : Primary Healthcare			197,218	205,689
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			197,218	205,689
Item : 263366 Sector Conditional Grant (Wage)				
Bugali HC II	Bulule Bugali HC II	Sector Conditional Grant (Wage)	33,834	30,642
Mulombi HC II	Mwema Mulombi HC II	Sector Conditional Grant (Wage)	14,897	24,181
Mutumba HC III	Mutumba Mutumba HC III	Sector Conditional Grant (Wage)	139,897	140,931
Item : 263367 Sector Conditional Grant (Non-Wage)				

Vote:594 Namayingo District**Quarter4**

Bugali HC II	Bulule Bugali HC II	Sector Conditional Grant (Non-Wage)	2,632	2,158
Mulombi HC II	Mwema Mulombi HC II	Sector Conditional Grant (Non-Wage)	1,632	1,908
Mutumba	Mutumba Mutumba HC III	Sector Conditional Grant (Non-Wage)	4,326	5,868
Sector : Water and Environment			49,000	78,520
Programme : Rural Water Supply and Sanitation			49,000	78,520
Capital Purchases				
Output : Construction of public latrines in RGCs			19,000	1,980
Item : 312104 Other Structures				
construction of one 5 stance Linned latrines in RGCs	Mwema	Sector Development Grant	19,000	1,980
Output : Construction of piped water supply system			30,000	76,540
Item : 312104 Other Structures				
construction of Mini solar piped water system for Mutumba	Mutumba Mutumba	Sector Development Grant	30,000	76,540
Sector : Social Development			0	190
Programme : Community Mobilisation and Empowerment			0	190
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			0	190
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer of Community Development Funds to LLGs	Mutumba S/c Headquarters	District Unconditional Grant (Non-Wage)	0	190
LCIII : Lolwe			440,022	406,060
Sector : Agriculture			860	400
Programme : Agricultural Extension Services			860	400
Lower Local Services				
Output : LLG Extension Services (LLS)			860	400
Item : 263104 Transfers to other govt. units (Current)				
Lolwe	Lolwe East Lolwe Island	Sector Conditional Grant (Non-Wage)	860	400
Sector : Works and Transport			0	101,919
Programme : District, Urban and Community Access Roads			0	101,919
Lower Local Services				
Output : District Roads Maintainence (URF)			0	101,919
Item : 263201 LG Conditional grants (Capital)				

Vote:594 Namayingo District

Quarter4

Mwango-Kandege-Gorofa road	Lolwe East	Other Transfers from Central Government	0	101,919
Sector : Education			249,317	185,291
<i>Programme : Pre-Primary and Primary Education</i>			249,317	185,291
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			249,317	185,291
Item : 263366 Sector Conditional Grant (Wage)				
Gorofa	Lolwe West Gorofa P/s	Sector Conditional Grant (Wage)	86,802	51,041
Hama Islands	Haama Hama Island Primary School	Sector Conditional Grant (Wage)	34,460	33,704
Kandege	Lolwe West Kandege Primary School	Sector Conditional Grant (Wage)	59,019	41,770
Lolwe	Lolwe East Lolwe Primary School	Sector Conditional Grant (Wage)	52,029	45,935
Item : 263367 Sector Conditional Grant (Non-Wage)				
Gorofa	Haama Gorofa P/S	Sector Conditional Grant (Non-Wage)	3,894	2,996
Hama Islands	Haama Hama Island P/S	Sector Conditional Grant (Non-Wage)	3,468	2,447
Kandege	Lolwe East Kangege P/S	Sector Conditional Grant (Non-Wage)	5,577	4,078
Lolwe	Lolwe West Lolwe P/S	Sector Conditional Grant (Non-Wage)	4,067	3,320
Sector : Health			120,845	100,752
<i>Programme : Primary Healthcare</i>			120,845	100,752
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			120,845	100,752
Item : 263366 Sector Conditional Grant (Wage)				
Hama HC II	Haama Haama HC II	Sector Conditional Grant (Wage)	34,210	29,275
Lolwe HC II	Lolwe West Lolwe HC II	Sector Conditional Grant (Wage)	53,191	41,872
Singila HC II	Lolwe East Singila HC II	Sector Conditional Grant (Wage)	22,381	19,442
Siro HC II	Lolwe East Siro HC II	Sector Conditional Grant (Wage)	5,168	4,906
Item : 263367 Sector Conditional Grant (Non-Wage)				
Hama HC II	Haama Haama HC II	Sector Conditional Grant (Non-Wage)	2,632	2,158

Vote:594 Namayingo District**Quarter4**

Lolwe HC II	Lolwe East Lolwe HC II	Sector Conditional Grant (Non-Wage)	1,632	1,908
Siro HC II	Lolwe West Siro HC II	Sector Conditional Grant (Non-Wage)	1,632	1,190
Sector : Water and Environment			69,000	7,830
Programme : Rural Water Supply and Sanitation			69,000	7,830
Capital Purchases				
Output : Construction of public latrines in RGCs			19,000	7,830
Item : 312104 Other Structures				
construction of one 5 stance Linned latrines in RGCs	Haama Lolwe	Sector Development Grant	19,000	7,830
Output : Construction of piped water supply system			50,000	0
Item : 312104 Other Structures				
Co-funding for construction of piped water system for lolwe/sigulu	Lolwe East Lolwe subcounty	Sector Development Grant	50,000	0
Sector : Social Development			0	200
Programme : Community Mobilisation and Empowerment			0	200
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			0	200
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer of Community Development Funds to LLGs	Lolwe West Sub County Headquarters	District Unconditional Grant (Non-Wage)	0	200
Sector : Public Sector Management			0	9,668
Programme : Local Government Planning Services			0	9,668
Capital Purchases				
Output : Administrative Capital			0	9,668
Item : 312101 Non-Residential Buildings				
Construction of a 5-stance pit latrine at Hama Primary School	Haama Hama Primary School	District Discretionary Development Equalization Grant	0	8,401
Monitoring of the Projects	Lolwe East Kandege P/S	District Discretionary Development Equalization Grant	0	1,267
LCIII : Bukana			262,161	237,820
Sector : Agriculture			860	300
Programme : Agricultural Extension Services			860	300
Lower Local Services				
Output : LLG Extension Services (LLS)			860	300

Vote:594 Namayingo District

Quarter4

Item : 263104 Transfers to other govt. units (Current)				
Bukana	Bugana Bukana	Sector Conditional Grant (Non-Wage)	860	300
Sector : Education			200,139	189,000
Programme : Pre-Primary and Primary Education			200,139	189,000
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			200,139	189,000
Item : 263366 Sector Conditional Grant (Wage)				
Biisa	Biisa Biisa Primary School	Sector Conditional Grant (Wage)	29,188	26,208
Buduma Island	Buduma Buduma Island Primary School	Sector Conditional Grant (Wage)	59,923	54,845
Bugana	Bugana Bukana Primary School	Sector Conditional Grant (Wage)	96,587	95,168
Item : 263367 Sector Conditional Grant (Non-Wage)				
Biisa	Biisa Biisa P/S	Sector Conditional Grant (Non-Wage)	2,444	2,315
Buduma Island	Buduma Buduma Island P/S	Sector Conditional Grant (Non-Wage)	4,293	4,280
Bugana	Bugana Bugana P/S	Sector Conditional Grant (Non-Wage)	7,704	6,184
Sector : Health			61,162	48,320
Programme : Primary Healthcare			61,162	48,320
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			61,162	48,320
Item : 263366 Sector Conditional Grant (Wage)				
Bugana HC II	Bugana Bugana HC II	Sector Conditional Grant (Wage)	58,530	46,162
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugana HC II	Bugana Bugana Health Centre II	Sector Conditional Grant (Non-Wage)	2,632	2,158
Sector : Social Development			0	200
Programme : Community Mobilisation and Empowerment			0	200
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			0	200
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfer of Community Development Funds to LLGs	Bugana Bugana Sub County Headquarters	District Unconditional Grant (Non-Wage)	0	200