
Vote:617 Namisindwa District

Quarter4

Terms and Conditions

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

Date: 03/09/2019

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

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Receipts | % of Budget Received |
|------------------------------------|------------------------|----------------------------|-----------------------------|
| Locally Raised Revenues | 386,600 | 140,767 | 36% |
| Discretionary Government Transfers | 2,600,926 | 3,207,083 | 123% |
| Conditional Government Transfers | 14,885,521 | 15,641,974 | 105% |
| Other Government Transfers | 314,537 | 917,534 | 292% |
| Donor Funding | 0 | 150,508 | 0% |
| Total Revenues shares | 18,187,585 | 20,057,865 | 110% |

Overall Expenditure Performance by Workplan

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Releases | Cumulative Expenditure | % Budget Released | % Budget Spent | % Releases Spent |
|---------------------------|------------------------|----------------------------|-------------------------------|--------------------------|-----------------------|-------------------------|
| Planning | 169,450 | 124,586 | 124,586 | 74% | 74% | 100% |
| Internal Audit | 20,000 | 24,781 | 24,781 | 124% | 124% | 100% |
| Administration | 1,450,406 | 2,469,676 | 1,629,369 | 170% | 112% | 66% |
| Finance | 745,034 | 590,671 | 590,671 | 79% | 79% | 100% |
| Statutory Bodies | 391,168 | 324,940 | 324,940 | 83% | 83% | 100% |
| Production and Marketing | 1,075,187 | 1,207,419 | 1,207,419 | 112% | 112% | 100% |
| Health | 1,788,613 | 1,933,964 | 1,783,455 | 108% | 100% | 92% |
| Education | 11,034,910 | 11,892,025 | 11,649,693 | 108% | 106% | 98% |
| Roads and Engineering | 440,524 | 490,294 | 357,484 | 111% | 81% | 73% |
| Water | 497,620 | 491,620 | 491,620 | 99% | 99% | 100% |
| Natural Resources | 68,943 | 51,059 | 51,059 | 74% | 74% | 100% |
| Community Based Services | 505,730 | 456,831 | 456,831 | 90% | 90% | 100% |
| Grand Total | 18,187,585 | 20,057,865 | 18,691,910 | 110% | 103% | 93% |
| <i>Wage</i> | <i>10,573,113</i> | <i>12,033,407</i> | <i>11,491,274</i> | <i>114%</i> | <i>109%</i> | <i>95%</i> |
| <i>Non-Wage Reccurent</i> | <i>4,291,463</i> | <i>4,486,298</i> | <i>3,905,364</i> | <i>105%</i> | <i>91%</i> | <i>87%</i> |
| <i>Domestic Devt</i> | <i>3,323,009</i> | <i>3,387,652</i> | <i>3,295,272</i> | <i>102%</i> | <i>99%</i> | <i>97%</i> |
| <i>Donor Devt</i> | <i>0</i> | <i>150,508</i> | <i>0</i> | <i>15050820%</i> | <i>0%</i> | <i>0%</i> |

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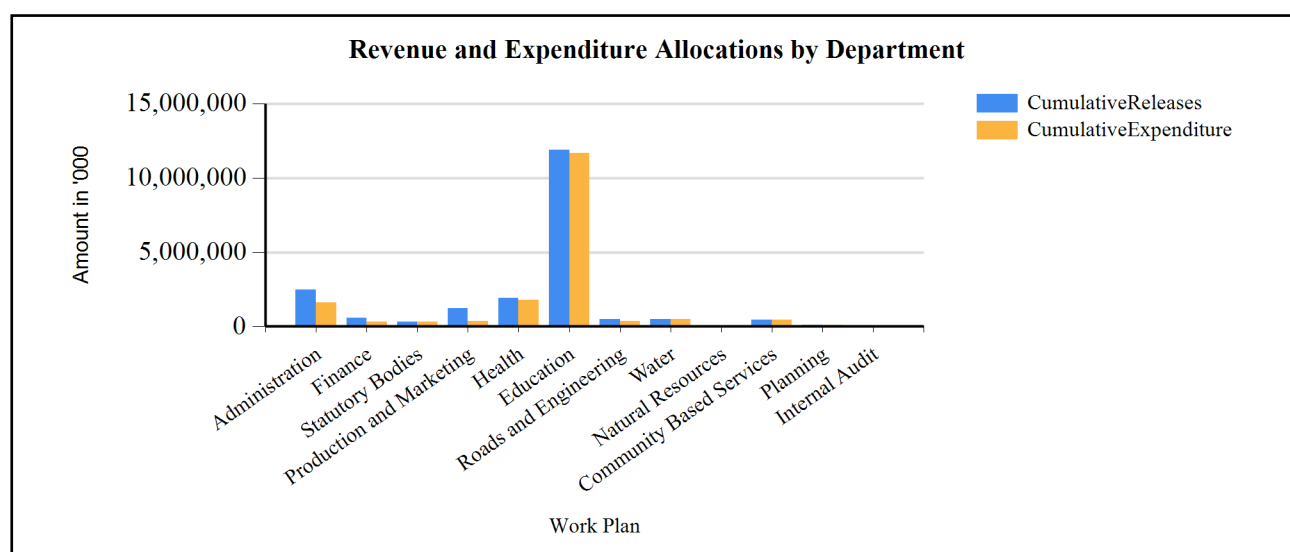
Summary of Cumulative Receipts, disbursements and expenditure for FY 2017/18

The district received a total cumulative amount of UGX. 20,057,865,000 by the end of quarter 4, 2017/2018 FY representing 110% of the Annual planned revenues. This included UGX. 140,767,000 was Own generated revenue representing 36%, UGX. 3,207,083,000 was Discretionary Government transfers representing 123%, UGX. 15,641,974,000 was Conditional Government transfers representing 105%, UGX. 917,534,000 was from Other Government transfers specifically Road fund, Agriculture Extension Grant UWEP and YLP representing 292% of the planned annual revenue and UGX 150,508,000 from Donor funds that was not budgeted for. The resulting over performance in revenue is due to the additional funds received under wage, Pension and Gratuity, Agricultural extension grant, Donor funds and YLP funds.

All the received funds of UGX. 20,057,865,000 were dispatched to departments out of which UGX. 12,033,407,000 was for wages, UGX. 4,486,298,000 was for non-wage recurrent and UGX. 3,387,652,000 was for domestic development expenditure and UGX. 150,508,000 was for Donor funds that was all spent in Quarter 4.

The Total cumulative departmental Expenditure by end of quarter 4 for the district was UGX. 18,562,173,000 representing 102% of the released funds; out of these funds, UGX. 11,345,812,000 representing 107% of the budget was spent on wage UGX 3,921,089,000 representing 91% of the budget was spent on non-wage recurrent activities, and UGX. 3,295,272,000 representing 99% of the budget was spent on domestic development.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

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| <i>Ushs Thousands</i> | Approved Budget | Cumulative Receipts | % of Budget Received |
|--|------------------------|----------------------------|-----------------------------|
| 1.Locally Raised Revenues | 386,600 | 140,767 | 36 % |
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| 2a.Discretionary Government Transfers | 2,600,926 | 3,207,083 | 123 % |
| Error: Subreport could not be shown. | | | |
| 2b.Conditional Government Transfers | 14,885,521 | 15,641,974 | 105 % |
| Error: Subreport could not be shown. | | | |
| 2c. Other Government Transfers | 314,537 | 917,534 | 292 % |
| Error: Subreport could not be shown. | | | |
| 3. Donor Funding | 0 | 150,508 | 0 % |
| Error: Subreport could not be shown. | | | |
| Total Revenues shares | 18,187,585 | 20,057,865 | 110 % |

Cumulative Performance for Locally Raised Revenues

The district received a total accumulative amount of UGX. 140,767,000 as own generated local revenue representing 36% of the Annual planned revenue from sources such as Inspection, Agency, Business Licenses, Markets, Registration and others. This registered poor performance was due to poor revenue collection sources like land fees and Business Licenses performing poorly.

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

The district has so far received UGX. 19,766,591,000 as Central Government transfers by end of Q4 which represent 105% of the planned Annual revenue. This was due to releases for Both Conditional and Unconditional grants, other development funds, Releases of pension and gratuity and other government transfers that included UWEP, YLP funds, Road fund and Agriculture Extension grant.

The over performance in revenue is due to the additional funds received under Gratuity, Pension and Wage

Cumulative Performance for Donor Funding

The district received total UGX. 150,508,000 from donors by end of Q4 which represented 0% of the planned Annual revenue since the funds were not budgeted for. The registered increase in revenue is due to the additional funds received from Rota Virus UGX. 17,534,000 in Quarter 4.

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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 | 181,106 | 320,809 | 177 % | 45,277 | 91,366 | 202 % |
| District Production Services | 883,994 | 879,250 | 99 % | 220,999 | 28,387 | 13 % |
| District Commercial Services | 10,087 | 7,360 | 73 % | 2,522 | 2,444 | 97 % |
| Sub- Total | 1,075,187 | 1,207,419 | 112 % | 268,797 | 122,197 | 45 % |
| Sector: Works and Transport | | | | | | |
| District, Urban and Community Access Roads | 440,524 | 357,484 | 81 % | 110,131 | 199,681 | 181 % |
| Sub- Total | 440,524 | 357,484 | 81 % | 110,131 | 199,681 | 181 % |
| Sector: Education | | | | | | |
| Pre-Primary and Primary Education | 8,175,330 | 8,839,082 | 108 % | 2,043,833 | 2,118,837 | 104 % |
| Secondary Education | 2,622,994 | 2,520,163 | 96 % | 655,748 | 758,720 | 116 % |
| Skills Development | 175,700 | 175,700 | 100 % | 43,925 | 43,925 | 100 % |
| Education & Sports Management and Inspection | 60,887 | 114,748 | 188 % | 15,222 | 57,806 | 380 % |
| Sub- Total | 11,034,910 | 11,649,693 | 106 % | 2,758,728 | 2,979,289 | 108 % |
| Sector: Health | | | | | | |
| Primary Healthcare | 1,743,730 | 1,737,688 | 100 % | 435,933 | 67,801 | 16 % |
| Health Management and Supervision | 44,883 | 45,767 | 102 % | 11,221 | 16,175 | 144 % |
| Sub- Total | 1,788,613 | 1,783,455 | 100 % | 447,153 | 83,976 | 19 % |
| Sector: Water and Environment | | | | | | |
| Rural Water Supply and Sanitation | 497,620 | 491,620 | 99 % | 124,405 | 445,322 | 358 % |
| Natural Resources Management | 68,943 | 51,059 | 74 % | 17,236 | 29,775 | 173 % |
| Sub- Total | 566,563 | 542,679 | 96 % | 141,641 | 475,098 | 335 % |
| Sector: Social Development | | | | | | |
| Community Mobilisation and Empowerment | 505,730 | 456,831 | 90 % | 126,432 | 251,656 | 199 % |
| Sub- Total | 505,730 | 456,831 | 90 % | 126,432 | 251,656 | 199 % |
| Sector: Public Sector Management | | | | | | |
| District and Urban Administration | 1,450,406 | 1,629,369 | 112 % | 362,601 | 919,442 | 254 % |
| Local Statutory Bodies | 391,168 | 324,940 | 83 % | 97,792 | 109,158 | 112 % |
| Local Government Planning Services | 169,450 | 124,586 | 74 % | 42,363 | 21,337 | 50 % |
| Sub- Total | 2,011,023 | 2,078,896 | 103 % | 502,756 | 1,049,937 | 209 % |
| Sector: Accountability | | | | | | |
| Financial Management and Accountability(LG) | 745,034 | 590,671 | 79 % | 186,259 | 124,909 | 67 % |
| Internal Audit Services | 20,000 | 24,781 | 124 % | 5,000 | 7,990 | 160 % |
| Sub- Total | 765,034 | 615,452 | 80 % | 191,259 | 132,899 | 69 % |
| Grand Total | 18,187,585 | 18,691,910 | 103 % | 4,546,896 | 5,294,733 | 116 % |

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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 | 399,950 | 1,419,220 | 355% | 99,987 | 904,641 | 905% |
| District Unconditional Grant (Non-Wage) | 51,761 | 138,855 | 268% | 12,940 | 40,000 | 309% |
| District Unconditional Grant (Wage) | 62,250 | 705,621 | 1134% | 15,563 | 521,030 | 3348% |
| Gratuity for Local Governments | 147,939 | 443,981 | 300% | 36,985 | 296,042 | 800% |
| Locally Raised Revenues | 90,000 | 41,967 | 47% | 22,500 | 6,772 | 30% |
| Pension for Local Governments | 48,000 | 88,796 | 185% | 12,000 | 40,796 | 340% |
| Development Revenues | 1,050,456 | 1,050,456 | 100% | 262,614 | 0 | 0% |
| District Discretionary Development Equalization Grant | 50,456 | 50,456 | 100% | 12,614 | 0 | 0% |
| Transitional Development Grant | 1,000,000 | 1,000,000 | 100% | 250,000 | 0 | 0% |
| Total Revenues shares | 1,450,406 | 2,469,676 | 170% | 362,601 | 904,641 | 249% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 62,250 | 390,094 | 627% | 15,563 | 205,504 | 1,321% |
| Non Wage | 337,700 | 188,819 | 56% | 84,425 | 3,107 | 4% |
| Development Expenditure | | | | | | |
| Domestic Development | 1,050,456 | 1,050,456 | 100% | 262,614 | 710,831 | 271% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 1,450,406 | 1,629,369 | 112% | 362,601 | 919,442 | 254% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 315,527 | | | | |
| Non Wage | | 524,780 | | | | |
| Development Balances | | | | | | |
| Domestic Development | | 0 | 0% | | | |

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| | | | |
|----------------------|----------------|------------|--|
| Donor Development | 0 | | |
| Total Unspent | 840,306 | 34% | |

Summary of Workplan Revenues and Expenditure by Source

By the end of Q4 FY 2017/2018, the department received a total revenue of UGX 904,641,000 representing 249% of the quarterly budget and cumulative total of UGX 2,469,676,000/= representing 170% of the annual budget. This increase in revenue is attributed to the supplementary funds under wage, Pension and gratuity and higher allocation of District Unconditional grant non-wage than the planned. Of the Quarterly revenue amount received recurrent revenue was UGX 904,641,000 from Local revenues and Government transfers that included UGX. 40,000,000 as District Unconditional Grant (Non-Wage), UGX 521,030,000 as District Unconditional Grant (Wage), UGX 296,042,000 as Gratuity for Local Governments, UGX. 40,796,000 as Pension for Local Governments and UGX. 6,772,000 from locally raised revenues.

The department spent UGX 205,504,000 on wage, UGX. 3,107,000 on non-wage activities and UGX. 710,831,000 on development activities totaling to UGX. 919,442,000 representing 254% quarterly outturn and cumulative expenditure of UGX. 1,629,369,000 representing 112% of the annual performance. At the end of the quarter there was a balance of UGX 840,306,000

The reason for over Quarter outturn in fourth quarter was due to the salary arrears to staff and development activities that was most completed and expenditures made in fourth quarter than the previous quarters hence much expenditure in fourth quarter than the received revenues.

Reasons for unspent balances on the bank account

The Unspent balance of UGX 315,527,000 under wage is for salary arrears and staffs that were recently recruited on replacement but had not accessed payroll, UGX. 524,780,000 under Non-wage is for Pension and Gratuity of the local government since the district does not have current pension clients.

Highlights of physical performance by end of the quarter

11 Department activities coordinated, 3 months salaries paid, allowances paid, 15 field activities monitored, support supervision to LLGs done, Consultations with ministries done, Fuel supplied, Stationery supplied, Allowances paid, TPC meetings done, 5 Computers procured, 5 Office furniture purchased, 1 generator purchased, 1 Pickup double cabin procured, 2 Former Bupoto SC buildings rehabilitated, Phase 1 of administrative block constructed, startup funds to Namisindwa TC Transferred, Contribution to Bupoto land done

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*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 | 745,034 | 590,671 | 79% | 186,258 | 124,909 | 67% |
| District Unconditional Grant (Non-Wage) | 60,000 | 106,635 | 178% | 15,000 | 15,620 | 104% |
| District Unconditional Grant (Wage) | 63,519 | 51,182 | 81% | 15,880 | 15,880 | 100% |
| Locally Raised Revenues | 105,550 | 10,088 | 10% | 26,387 | 5,000 | 19% |
| Multi-Sectoral Transfers to LLGs_NonWage | 390,965 | 275,586 | 70% | 97,741 | 66,229 | 68% |
| Urban Unconditional Grant (Wage) | 125,000 | 147,180 | 118% | 31,250 | 22,180 | 71% |
| Development Revenues | 0 | 0 | 0% | 0 | 0 | 0% |
| N/A | | | | | | |
| Total Revenues shares | 745,034 | 590,671 | 79% | 186,258 | 124,909 | 67% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 188,519 | 198,362 | 105% | 47,130 | 38,060 | 81% |
| Non Wage | 556,515 | 392,309 | 70% | 139,129 | 86,849 | 62% |
| Development Expenditure | | | | | | |
| Domestic Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 745,034 | 590,671 | 79% | 186,259 | 124,909 | 67% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 0 | | | | |
| Non Wage | | 0 | | | | |
| Development Balances | | | | | | |
| Domestic Development | | 0 | | | | |
| Donor Development | | 0 | | | | |
| Total Unspent | | 0 | 0% | | | |

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Summary of Workplan Revenues and Expenditure by Source

By the end of Q4 FY 2017/2018, the department received a total revenue of UGX 124,909,000 representing 67% of the quarterly budget and cumulative total of UGX 590,671,000/= representing 79% of the annual budget. The decrease in revenue is attributed to the poor revenue collections allocated to the department than the planned. Of the Quarterly revenue amount received recurrent revenue was UGX 124,909,000 from Local revenues and Government transfers that included UGX. 15,620,000 as District Unconditional Grant (Non-Wage), UGX 15,880,000 as District Unconditional Grant (Wage), UGX 66,229,000 as Multi-Sectoral Transfers to LLGs Non-Wage, UGX. 22,180,000 as Urban Unconditional Grant (Wage) and UGX. 5,000,000 from locally raised revenues.

The department spent UGX 38,060,000 on wage and UGX. 86,849,000 on non-wage activities totaling to UGX. 124,909,000 representing 67% quarterly outturn and cumulative expenditure of UGX. 590,671,000 representing 79% of the annual performance. At the end of the quarter there was no balance unspent.

The reason for under Quarter outturn in fourth quarter was due to low revenue collections allocated to the department than the planned

Reasons for unspent balances on the bank account

No Unspent balance

Highlights of physical performance by end of the quarter

Draft final accounts submitted to Accountant General, Consultations done, All Financial transactions vouched, Departmental abstracts made, all vote books made, all vote books managed, 3 follow up of salary related issues made, stationery procured, financial management activities of LLGs monitored, 1 monitoring reports in place, support supervision of LLG done, Travels to IFMS stations in Kampala and Mbale done.

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*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 | 391,168 | 324,940 | 83% | 97,792 | 109,158 | 112% |
| District Unconditional Grant (Non-Wage) | 349,952 | 251,878 | 72% | 87,488 | 65,754 | 75% |
| District Unconditional Grant (Wage) | 7,216 | 5,412 | 75% | 1,804 | 1,804 | 100% |
| Locally Raised Revenues | 34,000 | 67,651 | 199% | 8,500 | 41,601 | 489% |
| Development Revenues | 0 | 0 | 0% | 0 | 0 | 0% |
| N/A | | | | | | |
| Total Revenues shares | 391,168 | 324,940 | 83% | 97,792 | 109,158 | 112% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 7,216 | 5,412 | 75% | 1,804 | 1,804 | 100% |
| Non Wage | 383,952 | 319,528 | 83% | 95,988 | 107,354 | 112% |
| Development Expenditure | | | | | | |
| Domestic Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 391,168 | 324,940 | 83% | 97,792 | 109,158 | 112% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 0 | | | | |
| Non Wage | | 0 | | | | |
| Development Balances | | | | | | |
| Domestic Development | | 0 | | | | |
| Donor Development | | 0 | | | | |
| Total Unspent | | 0 | 0% | | | |

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Summary of Workplan Revenues and Expenditure by Source

By the end of Q4 FY 2017/2018, the department received a total revenue of UGX 109,158,000 representing 112% of the quarterly budget and cumulative total of UGX 324,940,000/= representing 83% of the annual budget. The under performance in revenue is attributed to the low District unconditional grant non-wage allocated to the department than the planned. Of the Quarterly revenue amount received recurrent revenue was UGX 109,158,000 from Local revenues and Government transfers that included UGX. 65,754,000 as District Unconditional Grant (Non-Wage), UGX 1,804,000 as District Unconditional Grant (Wage) and UGX. 41,601,000 from locally raised revenues.

The department spent UGX 1,804,000 on wage and UGX. 107,354,000 on non-wage activities totaling to UGX. 109,158,000 representing 112% quarterly outturn and cumulative expenditure of UGX. 324,940,000 representing 83% of the annual performance. At the end of the quarter there was no balance unspent.

The reason for under cumulative performance was attributed to the low District unconditional grant non-wage allocated to the department than the planned

Reasons for unspent balances on the bank account

No Unspent Balance

Highlights of physical performance by end of the quarter

3 month salaries paid, 2 council meetings held, allowances paid, 2 committee meeting for each committee held, Stationery supplied, Fuel supplied, 3 Contract review committee meetings held, contracts advertised, Interviews conducted, Staff Regularized, confirmed, Promoted, Disciplined, Retired, Reinstated, Chairperson's and Members' salaries and gratuity paid respectively, computer maintained, Quarterly reports submitted, consultations done, 3 Executive committee meetings held, Ex-gratia and gratuity paid to elected leaders and LCI & ILL chairpersons, Travels for consultation made, Stationery supplied, Allowances paid, 1 standing committee held

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*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 | 215,293 | 347,525 | 161% | 53,823 | 49,802 | 93% |
| District Unconditional Grant (Non-Wage) | 4,000 | 1,000 | 25% | 1,000 | 0 | 0% |
| Locally Raised Revenues | 2,000 | 0 | 0% | 500 | 0 | 0% |
| Other Transfers from Central Government | 10,087 | 147,319 | 1461% | 2,522 | 0 | 0% |
| Sector Conditional Grant (Non-Wage) | 32,666 | 32,666 | 100% | 8,166 | 8,166 | 100% |
| Sector Conditional Grant (Wage) | 166,540 | 166,540 | 100% | 41,635 | 41,635 | 100% |
| Development Revenues | 859,894 | 859,894 | 100% | 214,974 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_Gou | 830,704 | 830,704 | 100% | 207,676 | 0 | 0% |
| Sector Development Grant | 29,190 | 29,190 | 100% | 7,298 | 0 | 0% |
| Total Revenues shares | 1,075,187 | 1,207,419 | 112% | 268,797 | 49,802 | 19% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 166,540 | 166,540 | 100% | 41,635 | 41,635 | 100% |
| Non Wage | 48,753 | 180,985 | 371% | 12,188 | 58,222 | 478% |
| Development Expenditure | | | | | | |
| Domestic Development | 859,894 | 859,894 | 100% | 214,974 | 22,340 | 10% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 1,075,187 | 1,207,419 | 112% | 268,797 | 122,197 | 45% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| | | 0 | 0% | | | |
| Wage | | 0 | | | | |
| Non Wage | | 0 | | | | |
| Development Balances | | | | | | |
| | | 0 | 0% | | | |
| Domestic Development | | 0 | | | | |
| Donor Development | | 0 | | | | |
| Total Unspent | | 0 | 0% | | | |

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Summary of Workplan Revenues and Expenditure by Source

By the end of Q4 FY 2017/2018, the department received a total revenue of UGX 49,802,000 representing 19% of the quarterly budget and cumulative total of UGX 1,207,419,000/= representing 112% of the annual budget. The over performance in revenue is attributed to the additional agricultural extension grants received in the department than the planned. Of the Quarterly revenue amount received recurrent revenue was UGX 49,802,000 from Government transfers that included UGX. 8,166,000 as Sector conditional Grant (Non-Wage) and UGX 41,635,000 as Sector conditional Grant (Wage).

The department spent UGX 41,635,000 on wage, UGX. 58,222,000 on non-wage, and UGX. 22,340,000 on development activities totaling to UGX. 122,197,000 representing 45% quarterly outturn and cumulative expenditure of UGX. 1,207,419,000 representing 112% of the annual performance. At the end of the quarter there was no balance unspent.

The reason for over cumulative performance was due to the additional agricultural extension grants spent in the department than the planned

Reasons for unspent balances on the bank account

No Unspent balances

Highlights of physical performance by end of the quarter

3 months staff salaries paid, Training Workshop of farmers conducted, Sub county activities under Agricultural services conducted, stationery supplied, fuel supplied, allowances paid, 01 official travel to MAAIF and NARO, 01 staff review meeting conducted 2 monitoring supervision visits to 10 LLGs done, collection of agricultural statistics done, 10 Supervisions monitored, back up visits done, pests and disease surveillance and 2 visits to LLGs done, collection of a piary statistics in 4 LLGs done, 2 Slaughter slabs inspected for better hygiene, Spray pumps and Bee hives procured, 1 general supervision meeting conducted, 3 Namisindwa district youth development groups linked to other districts and Kenya, 2 cooperative groups supervised, Monitoring and support supervision conducted, reports prepared and submitted, 1 training workshop of staff conducted

Vote:617 Namisindwa 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 | 1,621,872 | 1,616,872 | 100% | 405,468 | 49,390 | 12% |
| District Unconditional Grant (Non-Wage) | 4,000 | 1,000 | 25% | 1,000 | 0 | 0% |
| Locally Raised Revenues | 2,000 | 0 | 0% | 500 | 0 | 0% |
| Sector Conditional Grant (Non-Wage) | 188,066 | 188,066 | 100% | 47,017 | 47,017 | 100% |
| Sector Conditional Grant (Wage) | 1,427,806 | 1,427,806 | 100% | 356,951 | 2,373 | 1% |
| Development Revenues | 166,741 | 317,091 | 190% | 41,685 | 17,534 | 42% |
| District Discretionary Development Equalization Grant | 166,741 | 166,583 | 100% | 41,685 | 0 | 0% |
| External Financing | 0 | 150,508 | 0% | 0 | 17,534 | 0% |
| Total Revenues shares | 1,788,613 | 1,933,964 | 108% | 447,153 | 66,924 | 15% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 1,427,806 | 1,427,806 | 100% | 356,951 | 2,373 | 1% |
| Non Wage | 194,066 | 189,066 | 97% | 48,517 | 47,020 | 97% |
| Development Expenditure | | | | | | |
| Domestic Development | 166,741 | 166,583 | 100% | 41,685 | 34,583 | 83% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 1,788,613 | 1,783,455 | 100% | 447,153 | 83,976 | 19% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 0 | 0% | | | |
| Wage | | 0 | | | | |
| Non Wage | | 0 | | | | |
| Development Balances | | 150,508 | 47% | | | |
| Domestic Development | | 0 | | | | |
| Donor Development | | 150,508 | | | | |
| Total Unspent | | 150,508 | 8% | | | |

Vote:617 Namisindwa District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

By the end of Q4 FY 2017/2018, the department received a total revenue of UGX 66,924,000 representing 15% of the quarterly budget and cumulative total of UGX 1,933,964,000/= representing 108% of the annual budget. The over performance in revenue is attributed to the donor funds received like Rota virus in the department that had not been planned for. Of the Quarterly revenue amount received recurrent revenue was UGX 49,390,000 from Government transfers that included UGX. 47,017,000 as Sector conditional Grant (Non-Wage), UGX 2,373,000 as Sector conditional Grant (Wage) and UGX 17,534,000 from Donor Funding

The department spent UGX 2,373,000 on wage, UGX. 47,020,000 on non-wage, and UGX. 34,583,000 on development activities totaling to UGX. 83,976,000 representing 19% quarterly outturn and cumulative expenditure of UGX. 1,783,455,000 representing 100% of the annual performance. However the funds under donor were all spent but not captured in the Pbs system since it had not been budgeted for hence UGX. 150,508,000 reflected as balance at the end of the quarter.

The reason for over cumulative performance is attributed to the donor funds received like Rota virus and WHO immunization funds in the department that had not been planned for

Reasons for unspent balances on the bank account

The Balance of UGX150,508,000 under Donor was actually spent on both polio (UGX 132,974,000) and Rota virus (UGX 17,534,400) but it was hard for us to expend it in the Pbs system since it had not been earlier budgeted for.

Highlights of physical performance by end of the quarter

134 staff salaries paid and verified, HIV/AIDS services implemented, 26 visit to LLUs carried out, 4 Reports submitted to the line Ministries, Quarterly visits to HSDs, Supervision to HSD, Implemented projects monitored, Routine Immunization, follow-up of HIV/AIDs/TB clients; outreaches carried out in 13 health facilities in Namisindwa district, 86687 out patients that visited the Govt health facilities, 245 inpatients that visited the Govt health facilities of Magale HCIV and others, 192 deliveries registered at Govt health facilities, 51% of the approved posts are filled in all health centres, 60% of the villages with functional VHTs, 14,389 children immunized with vaccines at all health centers, Magale HC IV Hans medical centre constructed, Construction of Magale Maternity ward and outpatient department completed.

Vote:617 Namisindwa 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 | 10,672,611 | 11,529,749 | 108% | 2,668,153 | 2,479,993 | 93% |
| District Unconditional Grant (Non-Wage) | 7,000 | 10,000 | 143% | 1,750 | 0 | 0% |
| Locally Raised Revenues | 1,000 | 1,000 | 100% | 250 | 0 | 0% |
| Sector Conditional Grant (Non-Wage) | 2,124,880 | 2,124,880 | 100% | 531,220 | 708,293 | 133% |
| Sector Conditional Grant (Wage) | 8,539,731 | 9,393,868 | 110% | 2,134,933 | 1,771,699 | 83% |
| Development Revenues | 362,299 | 362,276 | 100% | 90,575 | 0 | 0% |
| District Discretionary Development Equalization Grant | 167,043 | 167,020 | 100% | 41,761 | 0 | 0% |
| Sector Development Grant | 195,256 | 195,256 | 100% | 48,814 | 0 | 0% |
| Total Revenues shares | 11,034,910 | 11,892,025 | 108% | 2,758,728 | 2,479,993 | 90% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 8,539,731 | 9,167,261 | 107% | 2,134,933 | 1,939,049 | 91% |
| Non Wage | 2,132,880 | 2,120,155 | 99% | 533,220 | 694,348 | 130% |
| Development Expenditure | | | | | | |
| Domestic Development | 362,299 | 362,276 | 100% | 90,575 | 345,892 | 382% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 11,034,910 | 11,649,693 | 106% | 2,758,728 | 2,979,289 | 108% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 242,332 | 2% | | | |
| Wage | | 226,607 | | | | |
| Non Wage | | 15,725 | | | | |
| Development Balances | | 0 | 0% | | | |
| Domestic Development | | 0 | | | | |
| Donor Development | | 0 | | | | |
| Total Unspent | | 242,332 | 2% | | | |

Vote:617 Namisindwa District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

By the end of Q4 FY 2017/2018, the department received a total revenue of UGX 2,479,993,000 representing 90% of the quarterly budget and cumulative total of UGX 11,892,025,000/= representing 108% of the annual budget. The revenue over performance is because of more additional Sector conditional grant wage than the planned. Of the Quarterly revenue amount received recurrent revenue was UGX 2,479,993,000 from Government transfers that included UGX. 1,771,699,000 as Sector Conditional Grant (Wage) for Primary School salaries, Secondary school salaries and Tertiary Salaries, UGX. 708,293,000 as Sector Conditional Grant (Non-Wage) from UPE grant, USE grant and Inspection Grant.

The department spent UGX 1,939,049,000 on wage, UGX. 694,348,000 on non-wage and UGX. 345,892,000 on development activities totaling to UGX. 2,979,289,000 representing 108% quarterly outturn and cumulative expenditure of UGX. 11,519,956,000 representing 104% of the annual performance. At the end of the quarter there was a balance of UGX 372,069,000

The reason for over Quarter outturn in fourth quarter was due to the salary arrears to staff and development activities that was most completed and expenditures made in fourth quarter than the previous quarters hence much expenditure in fourth quarter than the received revenues.

Reasons for unspent balances on the bank account

Unspent balances of UGX. 372,069,000 under wage is for salary arrears and wage for replacement of staffs

Highlights of physical performance by end of the quarter

3 months Staff salaries paid, Inspection and monitoring was done, Co-curricular activities were organized, examinations were done, 1 workshops conducted, Stationery supplied and Fuel supplied, 40 Illegal schools were closed, projects monitored, Head Teachers and Deputies transferred for rationalizing, Management committees installed, 36 3-seater desks to Bukikayi, Nabini, Kabukwesi, Kaboole and Tserono Primary Schools procured and supplied, 2 classroom block at Tserono, Bunambobi and Bukikayi Primary Schools constructed, 5 stance lined pit latrine at Namirama, Mutsasa, Makhame, Bumbo, Bukhabusi and Nemba Primary Schools constructed, Riso Machine printer supplied, sports items, mattresses and blankets supplied

Vote:617 Namisindwa 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 | 440,524 | 397,914 | 90% | 110,131 | 105,620 | 96% |
| District Unconditional Grant (Non-Wage) | 4,000 | 1,000 | 25% | 1,000 | 0 | 0% |
| Locally Raised Revenues | 2,000 | 500 | 25% | 500 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_NonWage | 0 | 40,429 | 0% | 0 | 0 | 0% |
| Other Transfers from Central Government | 0 | 355,984 | 0% | 0 | 105,620 | 0% |
| Sector Conditional Grant (Non-Wage) | 434,524 | 0 | 0% | 108,631 | 0 | 0% |
| Development Revenues | 0 | 92,380 | 0% | 0 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_Gou | 0 | 92,380 | 0% | 0 | 0 | 0% |
| Total Revenues shares | 440,524 | 490,294 | 111% | 110,131 | 105,620 | 96% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 0 | 0 | 0% | 0 | 0 | 0% |
| Non Wage | 440,524 | 357,484 | 81% | 110,131 | 199,681 | 181% |
| Development Expenditure | | | | | | |
| Domestic Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 440,524 | 357,484 | 81% | 110,131 | 199,681 | 181% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 40,429 | 10% | | | |
| Wage | | 0 | | | | |
| Non Wage | | 40,429 | | | | |
| Development Balances | | 92,380 | 100% | | | |
| Domestic Development | | 92,380 | | | | |
| Donor Development | | 0 | | | | |
| Total Unspent | | 132,809 | 27% | | | |

Vote:617 Namisindwa District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

By the end of Q4 FY 2017/2018, the department received a total revenue of UGX 105,620,000 representing 96% of the quarterly budget and cumulative total of UGX 490,294,000/= representing 111% of the annual budget. The over revenue performance is attributed to the direct transfers of other government transfers (URF) to LLGs that had not been budgeted for. Of the Quarterly revenue amount received recurrent revenue was UGX 105,620,000 from other Government transfers that included only UGX. 105,620,000 as other government transfers (URF/Non-Wage).

The department spent UGX 199,681,000 on both non-wage and development activities totaling to UGX. 199,681,000 representing 181% quarterly outturn and cumulative expenditure of UGX. 357,484,000 representing 81% of the annual performance. At the end of the quarter there was no balance unspent though the system shows UGX. 132,809,000

The reason for under cumulative performance was due to the failure to capture expenditures of URF activities at the LLGs since they were not budgeted for and yet money was spent.

Reasons for unspent balances on the bank account

The actual unspent balance is zero though the system shows UGX. 132,809,000 funds which were for LLGs and respectively expended though not captured in the system since we had not budgeted for it

Highlights of physical performance by end of the quarter

3 Salaries for staff paid, Vehicles and Machinery maintained, Fuel and stationery supplied, allowances paid, monitoring of works done Routine mechanized maintenance of Nasongwe-Bukhabusi-busambatsa, Kiwatsala-Namirama, Bukhaweka-Butiru Rd, MAgale-Bubutu Rd, Namboko-Wekelekha Rd, Kunikina-Wekelekha Rd, Munamba-Nabitsikhi Rd, Bukhayaki-Namdeo & Bukhomeli-Munamba Rd, Bumbo-Bumwoni-Naikhoma Rd, Bukhomeli-Kisawayi Rd, Tolokwa-Bukhomeli Rd, Nabutoro-Namdeo & Bukhonzobunyiza Rd, Bunamulunyi-Lirima & Bumbo-Soono Rd, Bumbo-Bupoto Rd, Nambooka-Bunambale Rd, Wekelekha-Buwuma-Lwakhakaha Rd, Nabukhuya-Musipade Rd and Saala Bridge constructed

Vote:617 Namisindwa 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 | 38,771 | 32,771 | 85% | 9,693 | 8,193 | 85% |
| District Unconditional Grant (Non-Wage) | 4,000 | 0 | 0% | 1,000 | 0 | 0% |
| Locally Raised Revenues | 2,000 | 0 | 0% | 500 | 0 | 0% |
| Sector Conditional Grant (Non-Wage) | 32,771 | 32,771 | 100% | 8,193 | 8,193 | 100% |
| Development Revenues | 458,849 | 458,849 | 100% | 114,712 | 0 | 0% |
| Sector Development Grant | 438,211 | 438,211 | 100% | 109,553 | 0 | 0% |
| Transitional Development Grant | 20,638 | 20,638 | 100% | 5,159 | 0 | 0% |
| Total Revenues shares | 497,620 | 491,620 | 99% | 124,405 | 8,193 | 7% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 0 | 0 | 0% | 0 | 0 | 0% |
| Non Wage | 38,771 | 32,771 | 85% | 9,693 | 16,336 | 169% |
| Development Expenditure | | | | | | |
| Domestic Development | 458,849 | 458,849 | 100% | 114,712 | 428,986 | 374% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 497,620 | 491,620 | 99% | 124,405 | 445,322 | 358% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 0 | | | | |
| Non Wage | | 0 | | | | |
| Development Balances | | | | | | |
| Domestic Development | | 0 | | | | |
| Donor Development | | 0 | | | | |
| Total Unspent | | 0 | 0% | | | |

Vote:617 Namisindwa District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

By the end of Q4 FY 2017/2018, the department received a total revenue of UGX 8,193,000 representing 7% of the quarterly budget and cumulative total of UGX 491,620,000/= representing 99% of the annual budget. The under performance in revenue is attributed to failure to register the receipt of locally raised revenues and District unconditional grant non-wage in the department than the planned. Of the Quarterly revenue amount received recurrent revenue was UGX 8,193,000 from Government transfers that included UGX. 8,193,000 as Sector conditional Grant (Non-Wage)

The department spent UGX 16,336,000 on non-wage, and UGX. 428,986,000 on development activities totaling to UGX. 445,322,000 representing 358% quarterly outturn and cumulative expenditure of UGX. 491,620,000 representing 99% of the annual performance. At the end of the quarter there was no balance unspent.

The reason for over Quarter outturn in fourth quarter was due to development activities that was most completed and expenditures made in fourth quarter than the previous quarters hence much expenditure in fourth quarter than the received revenues

Reasons for unspent balances on the bank account

No Unspent balance

Highlights of physical performance by end of the quarter

Lirima and Buwabwala GFS completed and launched (commissioned), Tsakhana and Soono GFSs rehabilitated, Munamba RGC Latrine constructed, Water Quality testing done, DWSCC and social mobilisers meetings held, consultations with relevant ministries done, monitoring of the projects by works committee done, fuel procured, 6 protected springs constructed, 17 boreholes rehabilitated.

Vote:617 Namisindwa 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 | 43,943 | 26,243 | 60% | 10,986 | 7,986 | 73% |
| District Unconditional Grant (Non-Wage) | 8,000 | 1,000 | 13% | 2,000 | 0 | 0% |
| District Unconditional Grant (Wage) | 26,799 | 20,099 | 75% | 6,700 | 6,700 | 100% |
| Locally Raised Revenues | 4,000 | 0 | 0% | 1,000 | 0 | 0% |
| Sector Conditional Grant (Non-Wage) | 5,144 | 5,144 | 100% | 1,286 | 1,286 | 100% |
| Development Revenues | 25,000 | 24,816 | 99% | 6,250 | 0 | 0% |
| District Discretionary Development Equalization Grant | 25,000 | 24,816 | 99% | 6,250 | 0 | 0% |
| Total Revenues shares | 68,943 | 51,059 | 74% | 17,236 | 7,986 | 46% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 26,799 | 20,099 | 75% | 6,700 | 6,700 | 100% |
| Non Wage | 17,144 | 6,144 | 36% | 4,286 | 1,286 | 30% |
| Development Expenditure | | | | | | |
| Domestic Development | 25,000 | 24,816 | 99% | 6,250 | 21,790 | 349% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 68,943 | 51,059 | 74% | 17,236 | 29,775 | 173% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 0 | | | | |
| Non Wage | | 0 | | | | |
| Development Balances | | | | | | |
| Domestic Development | | 0 | | | | |
| Donor Development | | 0 | | | | |
| Total Unspent | | 0 | 0% | | | |

Vote:617 Namisindwa District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

By the end of Q4 FY 2017/2018, the department received a total revenue of UGX 7,986,000 representing 46% of the quarterly budget and cumulative total of UGX 51,059,000/= representing 74% of the annual budget. The under performance in revenue is attributed to failure to register the receipt of locally raised revenues and District unconditional grant non-wage in the department than the planned. Of the Quarterly revenue amount received recurrent was UGX 7,986,000 from Government transfers that included UGX. 6,700,000 as District Unconditional Grant (Wage) and UGX. 1,286,000 as Sector conditional Grant (Non-Wage)

The department spent UGX 6,700,000 on wage, UGX. 1,286,000 on non-wage and UGX. 21,790,000 on development activities totaling to UGX. 29,775,000 representing 173% quarterly outturn and cumulative expenditure of UGX. 51,059,000 representing 74% of the annual performance. At the end of the quarter there was no balance unspent.

The reason for over Quarter outturn in fourth quarter was due to development activities that was most completed and expenditures made in fourth quarter than the previous quarters hence much expenditure in fourth quarter than the received revenues

Reasons for unspent balances on the bank account

No Unspent balance

Highlights of physical performance by end of the quarter

3 month salaries paid, 1 Support supervision done, 1 quarterly report prepared and submitted, allowances paid, stationery supplied, fuel supplied, Sensitization of farmers about tree planting and management at filed level, 1 monitoring and compliance survey undertaken Training of 10 women and 10 men in environment, tree planting and management, 24000 trees procured and supplied

Vote:617 Namisindwa 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 | 201,279 | 180,117 | 89% | 50,320 | 53,028 | 105% |
| District Unconditional Grant (Non-Wage) | 4,000 | 13,500 | 338% | 1,000 | 0 | 0% |
| District Unconditional Grant (Wage) | 141,121 | 105,851 | 75% | 35,280 | 35,280 | 100% |
| Locally Raised Revenues | 2,000 | 1,900 | 95% | 500 | 0 | 0% |
| Other Transfers from Central Government | 0 | 4,708 | 0% | 0 | 4,208 | 0% |
| Sector Conditional Grant (Non-Wage) | 54,159 | 54,159 | 100% | 13,540 | 13,540 | 100% |
| Development Revenues | 304,451 | 276,714 | 91% | 76,113 | 183,430 | 241% |
| Other Transfers from Central Government | 304,451 | 276,714 | 91% | 76,113 | 183,430 | 241% |
| Total Revenues shares | 505,730 | 456,831 | 90% | 126,432 | 236,458 | 187% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 141,121 | 105,851 | 75% | 35,280 | 35,280 | 100% |
| Non Wage | 60,159 | 74,267 | 123% | 15,040 | 31,836 | 212% |
| Development Expenditure | | | | | | |
| Domestic Development | 304,451 | 276,714 | 91% | 76,113 | 184,540 | 242% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 505,730 | 456,831 | 90% | 126,432 | 251,656 | 199% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 0 | | | | |
| Non Wage | | 0 | | | | |
| Development Balances | | | | | | |
| Domestic Development | | 0 | | | | |
| Donor Development | | 0 | | | | |
| Total Unspent | | 0 | 0% | | | |

Vote:617 Namisindwa District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

By the end of Q4 FY 2017/2018, the department received a total revenue of UGX 236,458,000 representing 187% of the quarterly budget and cumulative total of UGX 456,831,000/= representing 90% of the annual budget. The under performance in revenue is attributed to failure to register the 100% receipt of locally raised revenues and District unconditional grant non-wage in the department than the planned. Of the Quarterly revenue amount received recurrent was UGX 53,028,000 from Government transfers that included UGX. 35,280,000 as District Unconditional Grant (Wage), UGX. 13,540,000 as Sector conditional Grant (Non-Wage), UGX. 4,208,000 as YLP and UWEP operations and UGX 183,430,000 as YLP development funds for funding YLP groups

The department spent UGX 35,280,000 on wage, UGX. 31,836,000 on non-wage and UGX. 184,540,000 on development activities totaling to UGX. 251,656,000 representing 199% quarterly outturn and cumulative expenditure of UGX. 456,831,000 representing 90% of the annual performance. At the end of the quarter there was no balance unspent.

The reason for over Quarter outturn in fourth quarter was due to funding of YLP group's activities that was most completed and expenditures made in fourth quarter than the previous quarters hence much expenditure in fourth quarter than the received revenues

Reasons for unspent balances on the bank account

No unspent balances

Highlights of physical performance by end of the quarter

3 months staff salaries reviewed and paid 1 Staff meetings held, Monitoring and support supervision done, Inland travels made, Stationery procured, fuel supplied, allowances paid, YLP activities coordinated, Support supervision carried out, Political and Technical monitoring conducted, 1 Women council activity supported, 17 YLP youth groups funded

Vote:617 Namisindwa 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 | 74,131 | 28,902 | 39% | 18,533 | 21,337 | 115% |
| District Unconditional Grant (Non-Wage) | 55,000 | 15,054 | 27% | 13,750 | 14,054 | 102% |
| District Unconditional Grant (Wage) | 13,131 | 9,848 | 75% | 3,283 | 3,283 | 100% |
| Locally Raised Revenues | 6,000 | 4,000 | 67% | 1,500 | 4,000 | 267% |
| Development Revenues | 95,319 | 95,684 | 100% | 23,830 | 0 | 0% |
| District Discretionary Development Equalization Grant | 95,319 | 95,684 | 100% | 23,830 | 0 | 0% |
| Total Revenues shares | 169,450 | 124,586 | 74% | 42,363 | 21,337 | 50% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 13,131 | 9,848 | 75% | 3,283 | 3,283 | 100% |
| Non Wage | 61,000 | 19,054 | 31% | 15,250 | 18,054 | 118% |
| Development Expenditure | | | | | | |
| Domestic Development | 95,319 | 95,684 | 100% | 23,830 | 0 | 0% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 169,450 | 124,586 | 74% | 42,363 | 21,337 | 50% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 0 | | | | |
| Non Wage | | 0 | | | | |
| Development Balances | | | | | | |
| Domestic Development | | 0 | | | | |
| Donor Development | | 0 | | | | |
| Total Unspent | | 0 | 0% | | | |

Vote:617 Namisindwa District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The Department received shillings UGX 21,336,762/= Out of the planned UGX 18,533,000/= indicating a 115% of the quarterly budget and 39% of the cumulative annual budget. This shows over the target performance which attributed to realization of local revenue which was deposited on the district general fund by service providers towards the end of the quarter. The unit in total spent UGX 21,336,762 represented by 73.8% of the cumulative annual performance leaving zero balance on the account

The reason for over cumulative quarter outturn in forth quarter is because of the additional revenue allocations to the unit compared to the budget especially Local revenue and unconditional grant

Reasons for unspent balances on the bank account

No Unspent balance at the end of the quarter

Highlights of physical performance by end of the quarter

3 salaries paid, Allowances paid to staff, 3 TPCs held, Budget estimates for FY 2018/19 approved by council, fuel and stationery supplied, Routine quarterly report prepared, Internal Audits reports provided as and when requested

Vote:617 Namisindwa 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 | 20,000 | 24,781 | 124% | 5,000 | 7,990 | 160% |
| District Unconditional Grant (Non-Wage) | 10,000 | 21,791 | 218% | 2,500 | 5,000 | 200% |
| Locally Raised Revenues | 10,000 | 2,990 | 30% | 2,500 | 2,990 | 120% |
| Development Revenues | 0 | 0 | 0% | 0 | 0 | 0% |
| N/A | | | | | | |
| Total Revenues shares | 20,000 | 24,781 | 124% | 5,000 | 7,990 | 160% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 0 | 0 | 0% | 0 | 0 | 0% |
| Non Wage | 20,000 | 24,781 | 124% | 5,000 | 7,990 | 160% |
| Development Expenditure | | | | | | |
| Domestic Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 20,000 | 24,781 | 124% | 5,000 | 7,990 | 160% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 0 | | | | |
| Non Wage | | 0 | | | | |
| Development Balances | | | | | | |
| Domestic Development | | 0 | | | | |
| Donor Development | | 0 | | | | |
| Total Unspent | | 0 | 0% | | | |

Vote:617 Namisindwa District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

By the end of Q4 FY 2017/2018, the department received a total revenue of UGX 7,990,000 representing 160% of the quarterly budget and cumulative total of UGX 24,781,000/= representing 124% of the annual budget. The over performance in revenue is attributed to the much District unconditional grant non-wage allocated to the department than the planned. Of the Quarterly revenue amount received recurrent revenue was UGX 7,990,000 from Local revenues and Government transfers that included UGX. 5,000,000 as District Unconditional Grant (Non-Wage) and UGX. 2,990,000 from locally raised revenues.

The department spent UGX 7,990,000 on non-wage activities totaling to UGX. 7,990,000 representing 160% quarterly outturn and cumulative expenditure of UGX 24,781,000 representing 124% of the annual performance. At the end of the quarter there was no balance unspent.

The reason for over performance in revenue is attributed to the much District unconditional grant non-wage allocated to the department than the planned

Reasons for unspent balances on the bank account

No unspent balances

Highlights of physical performance by end of the quarter

9 departments, 6 LLGs, 56 Primary, 14 secondary schools audited, Ext.n workers activities monitored and reports submitted to relevant authorities, Verification of DDEG and OWC technologies done

Vote:617 Namisindwa 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:617 Namisindwa District

Quarter4

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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: The over expenditure on wage than the planned resulted into over performance due to extra funds received for wage however the department still experience the Low staffing levels, limited office space, lack of transport means except for CAO's office. | | | | | |
| 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: The too many travels to handle IFMS related activities and monthly printing of payroll also resulted into the over performance of the sector | | | | | |
| 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: Several Training workshops and Supervision of LLGs also resulted into the over performance of the sector | | | | | |
| Output : 138104 Supervision of Sub County programme implementation | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: Poor road networks, Lack of Transport and Inadequate funds | | | | | |
| 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: Poor allocation of funds to the sector | | | | | |
| Output : 138109 Payroll and Human Resource Management Systems | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: Limited resources to the department also resulted into its poor performance | | | | | |

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Workplan : 1a Administration

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|------------------------------|-------------------------------------|----------------|---------------------------------|------------------------------------|
| Output : 138111 Records 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: Inadequate funds allocated to the sector and shortage of staff in record management | | | | | |
| Output : 138112 Information collection and management | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: Inadequate funds allocated | | | | | |
| 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: Shortage of staff and the poor funding of the unit's activities also contributed to poor 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: The long procurement process some how affected the early completion of capital projects | | | | | |
| <i>Total For Administration : Wage Rect:</i> | <i>62,250</i> | <i>390,094</i> | <i>627 %</i> | | <i>205,504</i> |
| <i>Non-Wage Reccurent:</i> | <i>335,700</i> | <i>188,819</i> | <i>56 %</i> | | <i>3,107</i> |
| <i>GoU Dev:</i> | <i>1,050,456</i> | <i>1,050,456</i> | <i>100 %</i> | | <i>710,831</i> |
| <i>Donor Dev:</i> | <i>0</i> | <i>0</i> | <i>0 %</i> | | <i>0</i> |
| <i>Grand Total:</i> | <i>1,448,406</i> | <i>1,629,369</i> | <i>112.5 %</i> | | <i>919,442</i> |

Vote:617 Namisindwa 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 a vehicle remains a serious issue to address in the department. This has also affected the performance | | | | | |
| 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: Low Revenue collections also remains a serious matter since inadequate resources are being availed hence moderate performance | | | | | |
| 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: Insufficient funds allocated also caused under performance | | | | | |
| 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: Inadequate staff has also contributed to poor performance | | | | | |
| 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: Inadequate funds allocated to the sector also contributed to its poor performance | | | | | |
| Output : 148106 Integrated Financial Management System | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: Many travels to kampala to rectify IFMS related issues also contributed to over performance | | | | | |
| Output : 148108 Sector Management and Monitoring | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |

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| | | | | | |
|---------------------------------------|----------------|---|---------------|--|---------------|
| Reasons for over/under performance: | | Insufficient funds to carry out several monitoring activities | | | |
| <i>Total For Finance : Wage Rect:</i> | <i>188,519</i> | <i>198,362</i> | <i>105 %</i> | | <i>38,060</i> |
| <i>Non-Wage Reccurent:</i> | <i>165,550</i> | <i>116,723</i> | <i>71 %</i> | | <i>20,620</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>354,069</i> | <i>315,085</i> | <i>89.0 %</i> | | <i>58,680</i> |

Vote:617 Namisindwa District

Quarter4

Workplan : 3 Statutory Bodies

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|------------------------------|-------------------------------------|---------------|---------------------------------|------------------------------------|
| 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: Many council activities conducted led to over performance in the department | | | | | |
| 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: inadequate resource allocation, Appeals against contracts committee decisions and inadequate staff remains a very serious challenge that has resulted into poor performance | | | | | |
| 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: Insufficient facilitation/funds allocated to the department to handle service commission worker | | | | | |
| 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: Inadequate funds has also affected performance | | | | | |
| 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: Shortage of funds to fund PAC activities also affected their activities | | | | | |
| 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: Inadequate funds for monitoring also affected performance | | | | | |
| Output : 138207 Standing Committees Services | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |

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| | | | | |
|--|---------|---|--------|---------|
| Reasons for over/under performance: | | Several committee meetings conducted also led to over performance | | |
| <i>Total For Statutory Bodies : Wage Rect:</i> | 7,216 | 5,412 | 75 % | 1,804 |
| <i>Non-Wage Reccurrent:</i> | 383,952 | 319,528 | 83 % | 107,354 |
| <i>GoU Dev:</i> | 0 | 0 | 0 % | 0 |
| <i>Donor Dev:</i> | 0 | 0 | 0 % | 0 |
| <i>Grand Total:</i> | 391,168 | 324,940 | 83.1 % | 109,158 |

Vote:617 Namisindwa 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: Over performance is due to the extra funds for agriculture extension grant received | | | | | |
| 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: Shortage of staff and lack of transport for the department | | | | | |
| 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: The poor road networks remains a serious challenge to the district | | | | | |
| 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: Lack of fisheries officer also affected the performance under fisheries sector | | | | | |
| 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: Inadequate funds allocated | | | | | |
| 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: Shortage of staff to the department | | | | | |
| Capital Purchases | | | | | |

Vote:617 Namisindwa District

Quarter4

Workplan : 4 Production and Marketing

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|------------------------------|-------------------------------------|---------------|---------------------------------|------------------------------------|
| Output : 018272 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: More development funds allocation is needed to effect implementation of priority programmes | | | | | |
| 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: Inadequate allocation of funds to the sector | | | | | |
| 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: Shortage of funds and staffs in the sector | | | | | |
| 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: Inadequate funds for monitoring | | | | | |
| Output : 018308 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: Shortage of staff in the sector | | | | | |
| Output : 018309 Sector Management and Monitoring Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. | | | | | |

Vote:617 Namisindwa District

Quarter4

Workplan : 4 Production and Marketing

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|------------------------------|-------------------------------------|---------------|---------------------------------|------------------------------------|
| Reasons for over/under performance: Lack of transport for the sector and poor road network | | | | | |
| <i>Total For Production and Marketing : Wage Rect:</i> | 166,540 | 166,540 | 100 % | | 41,635 |
| <i>Non-Wage Reccurent:</i> | 48,753 | 180,985 | 371 % | | 58,222 |
| <i>GoU Dev:</i> | 29,190 | 29,190 | 100 % | | 22,340 |
| <i>Donor Dev:</i> | 0 | 0 | 0 % | | 0 |
| <i>Grand Total:</i> | 244,483 | 376,715 | 154.1 % | | 122,197 |

Vote:617 Namisindwa District

Quarter4

Workplan : 5 Health

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|------------------------------|-------------------------------------|---------------|---------------------------------|------------------------------------|
| Programme : 0881 Primary Healthcare | | | | | |
| Lower Local Services | | | | | |
| 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: Low staffing levels remains an issue to address | | | | | |
| Capital Purchases | | | | | |
| Output : 088180 Health Centre 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: Inadequate funds allocated to the department | | | | | |
| Output : 088182 Maternity Ward 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: Inadequate development funds allocated to projects | | | | | |
| 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: The biggest problem that department faces is lack of transport and shortage of staff | | | | | |
| <i>Total For Health : Wage Rect:</i> | <i>1,427,806</i> | <i>1,427,806</i> | <i>100 %</i> | | <i>2,373</i> |
| <i>Non-Wage Reccurent:</i> | <i>194,066</i> | <i>189,066</i> | <i>97 %</i> | | <i>47,020</i> |
| <i>GoU Dev:</i> | <i>166,741</i> | <i>166,583</i> | <i>100 %</i> | | <i>34,583</i> |
| <i>Donor Dev:</i> | <i>0</i> | <i>0</i> | <i>0 %</i> | | <i>0</i> |
| <i>Grand Total:</i> | <i>1,788,613</i> | <i>1,783,455</i> | <i>99.7 %</i> | | <i>83,976</i> |

Vote:617 Namisindwa District**Quarter4****Workplan : 6 Education**

| Outputs and Performance Indicators <i>(Ushs Thousands)</i> | 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: Additional wage to the department also led to its over performance | | | | | |
| 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: Inadequate resources allocated towards classroom construction and rehabilitation also resulted into under performance | | | | | |
| 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: Inadequate resources allocated towards latrine construction and rehabilitation also resulted into under performance | | | | | |
| 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: Inadequate resources allocated towards furniture procurementalso resulted into under performance | | | | | |
| 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: Shortage of staff at secondary schools | | | | | |
| Programme : 0783 Skills Development | | | | | |
| Lower Local Services | | | | | |
| Output : 078351 Tertiary Institutions Services (LLS) | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |

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Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: None

Programme : 0784 Education & Sports Management and Inspection**Higher LG Services****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: Procurement of sports items, blankets and mattresses also affected over performance of the department however, the department Lacks transport means and shortage of staff at the departmental level

| | | | | |
|---|-------------------|-------------------|----------------|------------------|
| <i>Total For Education : Wage Rect:</i> | <i>8,539,731</i> | <i>9,167,261</i> | <i>107 %</i> | <i>1,939,049</i> |
| <i>Non-Wage Reccurent:</i> | <i>2,132,880</i> | <i>2,120,155</i> | <i>99 %</i> | <i>694,348</i> |
| <i>GoU Dev:</i> | <i>362,299</i> | <i>362,276</i> | <i>100 %</i> | <i>345,892</i> |
| <i>Donor Dev:</i> | <i>0</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Grand Total:</i> | <i>11,034,910</i> | <i>11,649,693</i> | <i>105.6 %</i> | <i>2,979,289</i> |

Vote:617 Namisindwa 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: Inadequate staff in the department also remains a serious issue that has affected the departments performance | | | | | |
| Lower Local Services | | | | | |
| 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: Inadequate funds for periodical maintainace | | | | | |
| <i>Total For Roads and Engineering : Wage Rect:</i> | <i>0</i> | <i>0</i> | <i>0 %</i> | | <i>0</i> |
| <i>Non-Wage Reccurent:</i> | <i>440,524</i> | <i>357,484</i> | <i>81 %</i> | | <i>199,681</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>440,524</i> | <i>357,484</i> | <i>81.1 %</i> | | <i>199,681</i> |

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Workplan : 7b Water

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|------------------------------|-------------------------------------|---------------|---------------------------------|------------------------------------|
| Programme : 0981 Rural Water Supply and Sanitation | | | | | |
| Higher LG Services | | | | | |
| Output : 098101 Operation of the District Water Office | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: Several travels to kampala for consultation and supervision of projects resulted into over 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: Shortage of staff to the sector and inadequate funds allocated | | | | | |
| Output : 098103 Support for O&M of district water and sanitation | | | | | |
| 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 : 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: Lack of transport means,high expectations from the communities | | | | | |
| 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: Low adoption rate of target beneficiaries,Low staffing levels at the LLGs,Lack of transport means for followups, monitoring and supervision,collapsible soils. | | | | | |
| 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: None | | | | | |
| Output : 098181 Spring protection | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |

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Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Inadequate funds allocated to spring protection resulted into its poor 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: Rehabilitation of 17 boreholes also resulted into its over 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: None

| | | | | |
|-------------------------------------|----------------|----------------|---------------|----------------|
| <i>Total For Water : Wage Rect:</i> | <i>0</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Non-Wage Reccurent:</i> | <i>38,771</i> | <i>32,771</i> | <i>85 %</i> | <i>16,336</i> |
| <i>GoU Dev:</i> | <i>458,849</i> | <i>458,849</i> | <i>100 %</i> | <i>428,986</i> |
| <i>Donor Dev:</i> | <i>0</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Grand Total:</i> | <i>497,620</i> | <i>491,620</i> | <i>98.8 %</i> | <i>445,322</i> |

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Workplan : 8 Natural Resources

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|------------------------------|-------------------------------------|---------------|---------------------------------|------------------------------------|
| Programme : 0983 Natural Resources Management | | | | | |
| Higher LG Services | | | | | |
| Output : 098301 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: Shortage of staff and inadequate funding also affected its performance | | | | | |
| 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: Extra training of farmers in tree planting also led to over performance | | | | | |
| 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: inadequate resources allocated to the department | | | | | |
| 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. | | | | | |
| Reasons for over/under performance: Shortage funds to carry out more training and sensitization of stake holders | | | | | |
| 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: Very insufficient funds allocated to the department | | | | | |
| 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: Very insufficient funds allocated to the department | | | | | |
| Output : 098311 Infrastructure Planning | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |

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| | | | | |
|---|--|---------------|---------------|---------------|
| Reasons for over/under performance: | Lack of Physical planner at the district | | | |
| <i>Total For Natural Resources : Wage Rect:</i> | <i>26,799</i> | <i>20,099</i> | <i>75 %</i> | <i>6,700</i> |
| <i>Non-Wage Reccurent:</i> | <i>17,144</i> | <i>6,144</i> | <i>36 %</i> | <i>1,286</i> |
| <i>GoU Dev:</i> | <i>25,000</i> | <i>24,816</i> | <i>99 %</i> | <i>21,790</i> |
| <i>Donor Dev:</i> | <i>0</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Grand Total:</i> | <i>68,943</i> | <i>51,059</i> | <i>74.1 %</i> | <i>29,775</i> |

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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 Services Department | | | | | |
| 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 to implement its planned activities, Lack of transport to monitor in hard-to-reach areas due to rough terrain | | | | | |
| 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: Limited funding and lack of means of transport | | | | | |
| 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: Inadequate funds and limited man power | | | | | |
| 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: Shortage of CDO staff | | | | | |
| 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: A series of workshops and follow ups of FAL activities also resulted into higher performance than expected | | | | | |
| 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: Series of gender sensitization activities also led to high 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. | | | | | |

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| | | | | |
|---|----------------|----------------|---------------|----------------|
| Reasons for over/under performance: A community sensitization meeting also led to its over 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: Follow ups and supervision of youth council activities also led to higher 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: Low funding,high rates of drops, highcommunity expectation from those who complete the primary level | | | | |
| 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: Limited funds | | | | |
| 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: Lack of Labor officer | | | | |
| 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: Limited funding | | | | |
| 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: Not all Proposed YLP groups were funded, Low staffing level and lack of means of transport due to rough and hilly terrain also led to under performance | | | | |
| <i>Total For Community Based Services : Wage Rect:</i> | <i>141,121</i> | <i>105,851</i> | <i>75 %</i> | <i>35,280</i> |
| <i>Non-Wage Recurrent:</i> | <i>60,159</i> | <i>74,267</i> | <i>123 %</i> | <i>31,836</i> |
| <i>GoU Dev:</i> | <i>304,451</i> | <i>276,714</i> | <i>91 %</i> | <i>184,540</i> |
| <i>Donor Dev:</i> | <i>0</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Grand Total:</i> | <i>505,730</i> | <i>456,831</i> | <i>90.3 %</i> | <i>251,656</i> |

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Workplan : 10 Planning

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | 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: Low allocation of funds to the department, lack of transport to monitor and supervise projects, low staffing levels also resulted into poor performance | | | | | |
| 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: Low staffing levels and lack of transport also contributed to its poor performance | | | | | |
| 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: Inadequate funds allocated to the department | | | | | |
| 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: Inadequate funds allocated to the department | | | | | |
| 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: Inadequate funds allocated to the department also resulted into its poor performance | | | | | |
| Output : 138307 Management Information Systems | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: Inadequate funds allocated to the department | | | | | |
| Output : 138309 Monitoring and Evaluation of Sector plans | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |

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Reasons for over/under performance: Low staffing levels and Lack of transport means for the department

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: None

| | | | | |
|--|----------------|----------------|---------------|---------------|
| <i>Total For Planning : Wage Rect:</i> | <i>13,131</i> | <i>9,848</i> | <i>75 %</i> | <i>3,283</i> |
| <i>Non-Wage Reccurent:</i> | <i>61,000</i> | <i>19,054</i> | <i>31 %</i> | <i>18,054</i> |
| <i>GoU Dev:</i> | <i>95,319</i> | <i>95,684</i> | <i>100 %</i> | <i>0</i> |
| <i>Donor Dev:</i> | <i>0</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Grand Total:</i> | <i>169,450</i> | <i>124,586</i> | <i>73.5 %</i> | <i>21,337</i> |

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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: Lack of means of transport, non/slow responses to management letters, non functionality of DPAC has resulted into poor performance | | | | | |
| 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: Several follow ups to different institutions and Supervision also led to its over performance | | | | | |
| <i>Total For Internal Audit : Wage Rect:</i> | <i>0</i> | <i>0</i> | <i>0 %</i> | | <i>0</i> |
| <i>Non-Wage Reccurent:</i> | <i>20,000</i> | <i>24,781</i> | <i>124 %</i> | | <i>7,990</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>20,000</i> | <i>24,781</i> | <i>123.9 %</i> | | <i>7,990</i> |

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

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|------------------------------------|---|----------------|------------------|------------------|
| LCIII : BUMWONI | | | | 1,263,532 | 1,691,811 |
| Sector : Works and Transport | | | | 0 | 22,257 |
| <i>Programme : District, Urban and Community Access Roads</i> | | | | 0 | 22,257 |
| Lower Local Services | | | | | |
| <i>Output : District Roads Maintenance (URF)</i> | | | | 0 | 22,257 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| Routine mechanized maintenance of Munamba-Nabitsikhi Rd | BUMWONI | Other Transfers from Central Government | | 0 | 14,312 |
| Routine mechanized maintenance of Nabutoro-Namboo & Bukhonzo-Bunyiza Rd | KISAWAYI | Other Transfers from Central Government | | 0 | 7,945 |
| Sector : Education | | | | 1,075,175 | 1,456,953 |
| <i>Programme : Pre-Primary and Primary Education</i> | | | | 734,236 | 989,043 |
| Lower Local Services | | | | | |
| <i>Output : Primary Schools Services UPE (LLS)</i> | | | | 650,236 | 919,123 |
| Item : 263366 Sector Conditional Grant (Wage) | | | | | |
| Bukhaleke Primary School | KABOYI Bukhaleke Primary School | Sector Conditional Grant (Wage) | | 47,877 | 357,609 |
| Bumbo Primary School | BUKISASATI Bumbo Primary School | Sector Conditional Grant (Wage) | | 121,069 | 153,826 |
| Bwiri Primary School | BWIRI Bwiri Primary School | Sector Conditional Grant (Wage) | | 104,356 | 80,638 |
| Kaboyi Primary School | KABOYI Kaboyi Primary School | Sector Conditional Grant (Wage) | | 87,139 | 67,334 |
| Kisawayi Primary School | KABOYI Kisawayi Primary School | Sector Conditional Grant (Wage) | | 128,060 | 98,954 |
| Kuafu Primary School | BWIRI Kuafu Primary School | Sector Conditional Grant (Wage) | | 41,379 | 31,974 |
| Lukhendu Primary School | BUMWONI Lukhendu Primary School | Sector Conditional Grant (Wage) | | 62,564 | 79,492 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| Bukhaleke Primary School | KABOYI Bukhaleke Primary School | Sector Conditional Grant (Non-Wage) | | 4,608 | 2,893 |

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| | | | | |
|--|---------------------------------------|-------------------------------------|----------------|----------------|
| Bumbo Primary School | BUKISASATI Bumbo Primary School | Sector Conditional Grant (Non-Wage) | 12,236 | 11,339 |
| Bwiri Primary School | BWIRI Bwiri Primary School | Sector Conditional Grant (Non-Wage) | 8,799 | 8,185 |
| Kaboyi Primary School | KABOYI Kaboyi Primary School | Sector Conditional Grant (Non-Wage) | 9,320 | 8,663 |
| Kisawayi Primary School | KISAWAYI Kisawayi Primary School | Sector Conditional Grant (Non-Wage) | 9,903 | 6,132 |
| Kuafu Primary School | BWIRI Kuafu Primary School | Sector Conditional Grant (Non-Wage) | 6,404 | 5,988 |
| Lukhendu Primary School | BUKISASATI Lukhendu Primary School | Sector Conditional Grant (Non-Wage) | 6,521 | 6,095 |
| Capital Purchases | | | | |
| Output : Classroom construction and rehabilitation | | | 58,000 | 53,770 |
| Item : 312101 Non-Residential Buildings | | | | |
| Construction of 2 classroom block at Bukikayi Primary School | KISAWAYI | Sector Development Grant | 58,000 | 53,770 |
| Output : Latrine construction and rehabilitation | | | 26,000 | 16,150 |
| Item : 312104 Other Structures | | | | |
| Construction of 5 stance lined pit latrine at Bumbo Primary School | BUKISASATI | Sector Development Grant | 26,000 | 16,150 |
| Programme : Secondary Education | | | 340,939 | 467,910 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 340,939 | 467,910 |
| Item : 263366 Sector Conditional Grant (Wage) | | | | |
| Bumbo Secondary School | BUKISASATI Bumbo Secondary School | Sector Conditional Grant (Wage) | 213,212 | 213,212 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Africana Secondary School | BUMWONI Africana Secondary School | Sector Conditional Grant (Non-Wage) | 127,182 | 76,394 |
| Bumbo Secondary School | BUKISASATI Bumbo Secondary School | Sector Conditional Grant (Non-Wage) | 544 | 178,304 |
| Sector : Health | | | 166,412 | 172,012 |
| Programme : Primary Healthcare | | | 166,412 | 172,012 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 166,412 | 172,012 |

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| Item : 263366 Sector Conditional Grant (Wage) | | | | |
| Bumwoni HCIII | BUMWONI Bumwoni HCIII | Sector Conditional Grant (Wage) | 152,582 | 155,729 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Bumwoni HCIII | BUMWONI Bumwoni HCIII | Sector Conditional Grant (Non-Wage) | 13,830 | 16,283 |
| Sector : Water and Environment | | | 21,944 | 21,839 |
| Programme : Rural Water Supply and Sanitation | | | 21,944 | 21,839 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 16,304 | 17,037 |
| Item : 312101 Non-Residential Buildings | | | | |
| Construction of 4-stance Public Composite Latrine at Munamba RGC | BUMWONI Munamba | Sector Development Grant | 16,304 | 17,037 |
| Output : Borehole drilling and rehabilitation | | | 5,640 | 4,803 |
| Item : 312104 Other Structures | | | | |
| Rehabilitation of Borehole at Bumwoni S/C | KISAWAYI Buyasele Munamba | Sector Development , Grant | 2,820 | 4,803 |
| Rehabilitation of Borehole at Bumwoni S/C | BWIRI Makhola | Sector Development , Grant | 2,820 | 4,803 |
| Output : Construction of piped water supply system | | | 0 | 0 |
| Item : 312104 Other Structures | | | | |
| Construction Of a Public composite toilet at Munamba RGC | KISAWAYI Munamba | Sector Development Grant | 0 | 0 |
| Sector : Social Development | | | 0 | 18,750 |
| Programme : Community Mobilisation and Empowerment | | | 0 | 18,750 |
| Lower Local Services | | | | |
| Output : Community Development Services for LLGs (LLS) | | | 0 | 18,750 |
| Item : 263206 Other Capital grants | | | | |
| Bukisasati Youth Produce Traders | BWIRI Bumwoni | Other Transfers from Central Government | 0 | 7,000 |
| Bunembe Youth Party Care | BUKISASATI Bunembe | Other Transfers from Central Government | 0 | 11,750 |
| LCIII : BUKHABUSI | | | 913,780 | 924,473 |
| Sector : Works and Transport | | | 0 | 5,225 |
| Programme : District, Urban and Community Access Roads | | | 0 | 5,225 |
| Lower Local Services | | | | |
| Output : District Roads Maintenance (URF) | | | 0 | 5,225 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |

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|---|---------------------------------------|---|----------------|----------------|
| Routine mechanized maintenance of Nasongwe-Bukhabusi-busambatsa | BUKHABUSI | Other Transfers from Central Government | 0 | 5,225 |
| Sector : Education | | | 658,300 | 656,017 |
| Programme : Pre-Primary and Primary Education | | | 366,241 | 390,966 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 338,241 | 364,636 |
| Item : 263366 Sector Conditional Grant (Wage) | | | | |
| Bukhabusi Primary School | BUKHABUSI Bukhabusi Primary School | Sector Conditional Grant (Wage) | 119,927 | 92,669 |
| Bulumera Primary School | NAMAWONDO Bulumera Primary School | Sector Conditional Grant (Wage) | 58,151 | 73,885 |
| Buwabwala Primary School | BUWATUWA Buwabwala Primary School | Sector Conditional Grant (Wage) | 86,492 | 109,894 |
| Murumba Primary School | BUTIRU Murumba Primary School | Sector Conditional Grant (Wage) | 55,764 | 70,852 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Bulumera Primary School | NAMAWONDO Bulumera Primary School | Sector Conditional Grant (Non-Wage) | 4,484 | 4,796 |
| Buwabwala Primary School | BUWATUWA Buwabwala Primary School | Sector Conditional Grant (Non-Wage) | 7,874 | 7,336 |
| Murumba Primary School | BUTIRU Murumba Primary School | Sector Conditional Grant (Non-Wage) | 5,549 | 5,203 |
| Capital Purchases | | | | |
| Output : Latrine construction and rehabilitation | | | 28,000 | 26,329 |
| Item : 312104 Other Structures | | | | |
| Construction of 5 stance lined pit latrine at Bukhabusi Primary School in Bukhabusi S/C | BUKHABUSI | Sector Development Grant | 28,000 | 26,329 |
| Programme : Secondary Education | | | 292,060 | 265,052 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 292,060 | 265,052 |
| Item : 263366 Sector Conditional Grant (Wage) | | | | |
| Wabwala Secondary School | BUKHABUSI Wabwala Secondary School | Sector Conditional Grant (Wage) | 209,943 | 209,943 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |

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| Wabwala Secondary School | BUKHABUSI Wabwala Secondary School | Sector Conditional Grant (Non-Wage) | 82,117 | 55,109 |
| Sector : Health | | | 252,779 | 244,811 |
| Programme : Primary Healthcare | | | 252,779 | 244,811 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 138,515 | 143,540 |
| Item : 263366 Sector Conditional Grant (Wage) | | | | |
| Bukhabusi HCIII | BUKHABUSI Bukhabusi HCIII | Sector Conditional Grant (Wage) | 124,685 | 127,257 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Bukhabusi HCIII | BUKHABUSI Bukhabusi HCIII | Sector Conditional Grant (Non-Wage) | 13,830 | 16,283 |
| Capital Purchases | | | | |
| Output : Maternity Ward Construction and Rehabilitation | | | 114,264 | 101,271 |
| Item : 312101 Non-Residential Buildings | | | | |
| construction of maternity and general ward in Bukhabusi HC III | BUKHABUSI Headquarters | District Discretionary Development Equalization Grant | 114,264 | 101,271 |
| Sector : Water and Environment | | | 2,700 | 2,320 |
| Programme : Rural Water Supply and Sanitation | | | 2,700 | 2,320 |
| Capital Purchases | | | | |
| Output : Spring protection | | | 2,700 | 2,320 |
| Item : 312104 Other Structures | | | | |
| Construction of Protected spring in Bukhabusi S/C | BUMATANDA Malutati village | Sector Development Grant | 2,700 | 2,320 |
| Sector : Social Development | | | 0 | 16,100 |
| Programme : Community Mobilisation and Empowerment | | | 0 | 16,100 |
| Lower Local Services | | | | |
| Output : Community Development Services for LLGs (LLS) | | | 0 | 16,100 |
| Item : 263206 Other Capital grants | | | | |
| Bumatanda Youth motorcycle | BUKHABUSI Bumatanda | Other Transfers from Central Government | 0 | 9,000 |
| Namawondo Youth Produce Dealers | BUKHABUSI Namawondo | Other Transfers from Central Government | 0 | 7,100 |
| LCIII : BUKHAWEKA | | | 262,461 | 323,288 |
| Sector : Works and Transport | | | 0 | 8,863 |
| Programme : District, Urban and Community Access Roads | | | 0 | 8,863 |

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| Lower Local Services | | | | |
| Output : District Roads Maintenance (URF) | | | 0 | 8,863 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Routine mechanized maintenance of Bukhaweka-Butiru Rd | BUKHAWEKA | Other Transfers from Central Government | 0 | 2,728 |
| Routine mechanized maintenance of Nabukhuya-Musipade Rd | Bukhoma | Other Transfers from Central Government | 0 | 3,075 |
| Road Maintenance 3.4km of Nabukhuya-Musipande road | BUNANGANDA BUKHAWEKA | Other Transfers from Central Government | 0 | 3,060 |
| Sector : Education | | | 259,761 | 301,334 |
| Programme : Pre-Primary and Primary Education | | | 259,761 | 301,334 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 259,761 | 301,334 |
| Item : 263366 Sector Conditional Grant (Wage) | | | | |
| Bubikala Primary School | BUBIKALA Bubikala Primary School | Sector Conditional Grant (Wage) | 51,738 | 65,737 |
| Bunanganda Primary School | BUNANGANDA Bunanganda Primary School | Sector Conditional Grant (Wage) | 42,137 | 32,560 |
| Busyambi Primary School | BUBIKALA Busyambi Primary School | Sector Conditional Grant (Wage) | 59,315 | 75,363 |
| Situmi Primary School | Bukhaweka TOWN BOARD Situmi Primary School | Sector Conditional Grant (Wage) | 83,404 | 105,970 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Bubikala Primary School | BUBIKALA Bubikala Primary School | Sector Conditional Grant (Non-Wage) | 5,354 | 5,025 |
| Bunanganda Primary School | BUNANGANDA Bunanganda Primary School | Sector Conditional Grant (Non-Wage) | 3,278 | 3,119 |
| Busyambi Primary School | BUBIKALA Busyambi Primary School | Sector Conditional Grant (Non-Wage) | 5,191 | 4,875 |
| Situmi Primary School | Bukhaweka TOWN BOARD Situmi Primary School | Sector Conditional Grant (Non-Wage) | 9,343 | 8,685 |
| Sector : Health | | | 0 | 772 |
| Programme : Primary Healthcare | | | 0 | 772 |
| Lower Local Services | | | | |

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| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 0 | 772 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| BUWASUNGUYI HC II | BUBIKALA | Sector Conditional Grant (Non-Wage) | 0 | 772 |
| Sector : Water and Environment | | | 2,700 | 2,320 |
| Programme : Rural Water Supply and Sanitation | | | 2,700 | 2,320 |
| Capital Purchases | | | | |
| Output : Spring protection | | | 2,700 | 2,320 |
| Item : 312104 Other Structures | | | | |
| Construction of Protected Spring in Bukhaweka S/C | BUNAMBOKO Nabumali in Bunamboko | Sector Development Grant | 2,700 | 2,320 |
| Sector : Social Development | | | 0 | 10,000 |
| Programme : Community Mobilisation and Empowerment | | | 0 | 10,000 |
| Lower Local Services | | | | |
| Output : Community Development Services for LLGs (LLS) | | | 0 | 10,000 |
| Item : 263206 Other Capital grants | | | | |
| Buketera Youth Boda Boda | BUKHAWEKA Buketera | Other Transfers from Central Government | 0 | 10,000 |
| LCIII : MUKOTO | | | 305,968 | 372,643 |
| Sector : Education | | | 303,268 | 353,555 |
| Programme : Pre-Primary and Primary Education | | | 303,268 | 353,555 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 243,268 | 299,137 |
| Item : 263366 Sector Conditional Grant (Wage) | | | | |
| Bunambobi Primary School | LUWA TOWN BOARD Bunambobi Primary School | Sector Conditional Grant (Wage) | 63,086 | 80,155 |
| Bunamulunyi Primary School | BUNAMULUNYI Bunamulunyi Primary School | Sector Conditional Grant (Wage) | 69,773 | 88,651 |
| Kutsuyi Primary School | SIAKALO Kutsuyi Primary School | Sector Conditional Grant (Wage) | 36,239 | 46,044 |
| Nangetsa Primary School | MAKUTANO Nangetsa Primary School | Sector Conditional Grant (Wage) | 52,426 | 66,611 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |

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| Bunambobi Primary School | LUWA TOWN BOARD Bunambobi Primary School | Sector Conditional Grant (Non-Wage) | 6,186 | 5,788 |
| Bunamulunyi Primary School | BUNAMULUNYI Bunamulunyi Primary School | Sector Conditional Grant (Non-Wage) | 6,902 | 6,444 |
| Kutsuyi Primary School | SIAKALO Kutsuyi Primary School | Sector Conditional Grant (Non-Wage) | 4,289 | 2,698 |
| Nangetsa Primary School | MAKUTANO Nangetsa Primary School | Sector Conditional Grant (Non-Wage) | 4,367 | 2,746 |
| Capital Purchases | | | | |
| Output : Classroom construction and rehabilitation | | | 60,000 | 54,418 |
| Item : 312101 Non-Residential Buildings | | | | |
| Construction of 2 classroom block at Bunambobi Primary School | LUWA TOWN BOARD | Sector Development Grant | 0 | 50,618 |
| Rehabilitation of 2 classroom block at Bunambobi Primary School | LUWA TOWN BOARD | Sector Development Grant | 60,000 | 3,800 |
| Sector : Water and Environment | | | 2,700 | 4,988 |
| Programme : Rural Water Supply and Sanitation | | | 2,700 | 4,988 |
| Capital Purchases | | | | |
| Output : Spring protection | | | 2,700 | 4,988 |
| Item : 312104 Other Structures | | | | |
| Construction of Protected of springs in Mukoto S/C | BUFUMA Bufuma and Siakalo | Sector Development Grant | 2,700 | 4,708 |
| Confirmation of sites for spring construction | BUFUMA Bufuma, Siakalo, Bukhweka, Bukhabusi, Bupoto | Sector Development Grant | 0 | 280 |
| Sector : Social Development | | | 0 | 14,100 |
| Programme : Community Mobilisation and Empowerment | | | 0 | 14,100 |
| Lower Local Services | | | | |
| Output : Community Development Services for LLGs (LLS) | | | 0 | 14,100 |
| Item : 263206 Other Capital grants | | | | |
| Luwa Youth Producers Traders | LUWA TOWN BOARD Luwa TB | Other Transfers from Central Government | 0 | 7,100 |
| Nabirara Youth Vegetable Growing (Horticulture) | BUFUMA Mukoto | Other Transfers from Central Government | 0 | 7,000 |
| LCIII : BUWABWALA | | | 433,394 | 811,926 |

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| Sector : Works and Transport | | | 0 | 78,099 |
| <i>Programme : District, Urban and Community Access Roads</i> | | | 0 | 78,099 |
| Lower Local Services | | | | |
| <i>Output : District Roads Maintenance (URF)</i> | | | 0 | 78,099 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Routine mechanized maintenance of Nambooka-Bunambale Rd | BUMURWA | Other Transfers from Central Government | 0 | 5,698 |
| Routine mechanized maintenance of Tolokwa-Bukhomeli Rd | BUSAMBATSA "B" | Other Transfers from Central Government | 0 | 2,608 |
| Routine mechanized maintenance of 4.1 km Mwikhonge-Bupoto road and 7.1km Namboola-Bunambale road | BUMURWA | Other Transfers from Central Government | 0 | 69,793 |
| Sector : Education | | | 269,752 | 531,089 |
| <i>Programme : Pre-Primary and Primary Education</i> | | | 269,752 | 531,089 |
| Lower Local Services | | | | |
| <i>Output : Primary Schools Services UPE (LLS)</i> | | | 269,752 | 531,089 |
| Item : 263366 Sector Conditional Grant (Wage) | | | | |
| Bumurwa Primary School | BUMURWA Bumurwa Primary School | Sector Conditional Grant (Wage) | 35,631 | 27,532 |
| Busambatsa Primary School | BUSAMBATSA "A" Busambatsa Primary School | Sector Conditional Grant (Wage) | 69,545 | 374,352 |
| Buwasu Primary School | BUWASU LOWER Buwasu Primary School | Sector Conditional Grant (Wage) | 106,333 | 82,165 |
| Wekele Primary School | BUSAMBATSA TOWN BOARD Wekele Primary School | Sector Conditional Grant (Wage) | 27,614 | 21,338 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Bumalanga Primary School | Kiwata Bumalanga Primary School | Sector Conditional Grant (Non-Wage) | 6,023 | 5,638 |
| Bumurwa Primary School | BUMURWA Bumurwa Primary School | Sector Conditional Grant (Non-Wage) | 4,639 | 1,408 |
| Busambatsa Primary School | BUSAMBATSA "A" Busambatsa Primary School | Sector Conditional Grant (Non-Wage) | 6,342 | 5,931 |
| Buwasu Primary School | BUWASU LOWER Buwasu Primary School | Sector Conditional Grant (Non-Wage) | 8,364 | 7,786 |

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| Wekele Primary School | BUSAMBATSA TOWN BOARD Wekele Primary School | Sector Conditional Grant (Non-Wage) | 5,261 | 4,939 |
| Sector : Health | | | 163,643 | 169,186 |
| Programme : Primary Healthcare | | | 163,643 | 169,186 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 163,643 | 169,186 |
| Item : 263366 Sector Conditional Grant (Wage) | | | | |
| Buwabwala HCIII | BUSAMBATSA TOWN BOARD Buwabwala HCIII | Sector Conditional Grant (Wage) | 149,813 | 152,903 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Buwabwala HCIII | BUSAMBATSA TOWN BOARD Buwabwala HCIII | Sector Conditional Grant (Non-Wage) | 13,830 | 16,283 |
| Sector : Water and Environment | | | 0 | 1,552 |
| Programme : Rural Water Supply and Sanitation | | | 0 | 1,552 |
| Capital Purchases | | | | |
| Output : Construction of piped water supply system | | | 0 | 1,552 |
| Item : 312104 Other Structures | | | | |
| Launching of Buwabwala and Soono Gravity flow scheme projects | BUSAMBATSA "A Busambatsa | Sector Development Grant | 0 | 1,552 |
| Sector : Social Development | | | 0 | 32,000 |
| Programme : Community Mobilisation and Empowerment | | | 0 | 32,000 |
| Lower Local Services | | | | |
| Output : Community Development Services for LLGs (LLS) | | | 0 | 32,000 |
| Item : 263206 Other Capital grants | | | | |
| Makhele Youth Produce Buying And Selling | BUMURWA Buwabwala | Other Transfers from Central Government | 0 | 7,000 |
| Nabafu Youth Motorcycle | BUWASU LOWER Nabafu Youth | Other Transfers from Central Government | 0 | 8,600 |
| Nakhele Youth Produce Dealers | BUMURWA Nakhele | Other Transfers from Central Government | 0 | 7,100 |
| Sibanga Youth Bull fattening | BUMURWA Sibanga | Other Transfers from Central Government | 0 | 9,300 |
| LCIII : LWAKHAKHA TOWN COUNCIL | | | 655,758 | 779,976 |
| Sector : Works and Transport | | | 0 | 30,864 |

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| Programme : District, Urban and Community Access Roads | | | 0 | 30,864 |
| Lower Local Services | | | | |
| Output : District Roads Maintenance (URF) | | | 0 | 30,864 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Routine mechanized maintenance of Bukhomeli-Kisawayi Rd | BUKEMO WARD | Other Transfers from Central Government | 0 | 1,445 |
| Routine mechanized maintenance of Wekelekha-Buwuma-Lwakhakaha Rd | BUWUMA WARD | Other Transfers from Central Government | 0 | 29,419 |
| Sector : Education | | | 652,938 | 739,211 |
| Programme : Pre-Primary and Primary Education | | | 323,258 | 400,036 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 323,258 | 400,036 |
| Item : 263366 Sector Conditional Grant (Wage) | | | | |
| Buwuma Primary School | BUWUMA WARD Buwuma Primary School | Sector Conditional Grant (Wage) | 106,333 | 135,103 |
| Lwakhakha Primary School | LWAKHAKHA WARD Lwakhakha Primary School | Sector Conditional Grant (Wage) | 136,676 | 173,657 |
| St. Denis Primary School | BUKEMO WARD St. Denis Primary School | Sector Conditional Grant (Wage) | 54,427 | 69,154 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Buwuma Primary School | BUWUMA WARD Buwuma Primary School | Sector Conditional Grant (Non-Wage) | 7,283 | 6,794 |
| Lwakhakha Primary School | LWAKHAKHA WARD Lwakhakha Primary School | Sector Conditional Grant (Non-Wage) | 12,430 | 11,517 |
| St. Denis Primary School | BUKEMO WARD St. Denis Primary School | Sector Conditional Grant (Non-Wage) | 6,109 | 3,811 |
| Programme : Secondary Education | | | 329,680 | 339,175 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 329,680 | 339,175 |
| Item : 263366 Sector Conditional Grant (Wage) | | | | |
| Lwakhakha Secondary School | LWAKHAKHA WARD Lwakhakha Secondary School | Sector Conditional Grant (Wage) | 165,280 | 165,280 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |

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| Lwakhakha Secondary School | LWAKHAKHA WARD Lwakhakha Secondary School | Sector Conditional Grant (Non-Wage) | 101,091 | 116,854 |
| Mandela Comp. Hgh School | BUKEMO WARD Mandela Comp. Hgh School | Sector Conditional Grant (Non-Wage) | 63,309 | 57,041 |
| Sector : Water and Environment | | | 2,820 | 2,401 |
| Programme : Rural Water Supply and Sanitation | | | 2,820 | 2,401 |
| Capital Purchases | | | | |
| Output : Borehole drilling and rehabilitation | | | 2,820 | 2,401 |
| Item : 312104 Other Structures | | | | |
| Rehabilitation of Borehole at Lwakhakha T/C | BUWUMA WARD Bumwangu | Sector Development Grant | 2,820 | 2,401 |
| Sector : Social Development | | | 0 | 7,500 |
| Programme : Community Mobilisation and Empowerment | | | 0 | 7,500 |
| Lower Local Services | | | | |
| Output : Community Development Services for LLGs (LLS) | | | 0 | 7,500 |
| Item : 263206 Other Capital grants | | | | |
| Busilu Youth Produce Buying And Selling | BUKIBAYI WARD Lwakhakha | Other Transfers from Central Government | 0 | 7,500 |
| LCIII : MAGALE | | | 523,710 | 530,365 |
| Sector : Education | | | 0 | 50,963 |
| Programme : Secondary Education | | | 0 | 50,963 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 0 | 50,963 |
| Item : 263366 Sector Conditional Grant (Wage) | | | | |
| MAGALE SECONDARY SCHOOL | BUTSEBENI | Sector Conditional Grant (Wage) | 0 | 50,963 |
| Sector : Health | | | 261,467 | 229,352 |
| Programme : Primary Healthcare | | | 261,467 | 229,352 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 261,467 | 229,352 |
| Item : 263366 Sector Conditional Grant (Wage) | | | | |
| Magale HCIV | MAGALE TOWN BOARD Magale HCIV | Sector Conditional Grant (Wage) | 236,754 | 220,334 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |

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| Magale HCIV | MAGALE TOWN BOARD Magale HCIV | Sector Conditional Grant (Non-Wage) | 24,713 | 9,018 |
| Sector : Water and Environment | | | 262,244 | 243,050 |
| <i>Programme : Rural Water Supply and Sanitation</i> | | | 262,244 | 243,050 |
| Capital Purchases | | | | |
| <i>Output : Borehole drilling and rehabilitation</i> | | | 2,820 | 2,401 |
| Item : 312104 Other Structures | | | | |
| Rehabilitation of Borehole at Magale S/C | BUMITYERO Magale Mixed P/S | Sector Development Grant | 2,820 | 2,401 |
| <i>Output : Construction of piped water supply system</i> | | | 259,424 | 240,649 |
| Item : 312104 Other Structures | | | | |
| Extension of piped water in subcounties of Bubutu, Magale and Bumwoni | MAGALE TOWN BOARD | Sector Development Grant | 259,424 | 240,649 |
| Sector : Social Development | | | 0 | 7,000 |
| <i>Programme : Community Mobilisation and Empowerment</i> | | | 0 | 7,000 |
| Lower Local Services | | | | |
| <i>Output : Community Development Services for LLGs (LLS)</i> | | | 0 | 7,000 |
| Item : 263206 Other Capital grants | | | | |
| Nandalaka Youth Commercial Vegetable Growing | BUKIBETI Magale | Other Transfers from Central Government | 0 | 7,000 |
| LCIII : BUBUTU | | | 1,337,539 | 1,398,487 |
| Sector : Works and Transport | | | 0 | 7,034 |
| <i>Programme : District, Urban and Community Access Roads</i> | | | 0 | 7,034 |
| Lower Local Services | | | | |
| <i>Output : District Roads Maintainence (URF)</i> | | | 0 | 7,034 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Routine mechanized maintenance of Magale-Bubutu Rd | BUBUTU TOWN BOARD | Other Transfers from Central Government | 0 | 7,034 |
| Sector : Education | | | 1,190,733 | 1,216,582 |
| <i>Programme : Pre-Primary and Primary Education</i> | | | 918,806 | 998,107 |
| Lower Local Services | | | | |
| <i>Output : Primary Schools Services UPE (LLS)</i> | | | 886,206 | 971,787 |
| Item : 263366 Sector Conditional Grant (Wage) | | | | |

Vote:617 Namisindwa District**Quarter4**

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|---|---|-------------------------------------|---------|---------|
| Bubutu Primary School | BUBUTU TOWN BOARD Bubutu Primary School | Sector Conditional Grant (Wage) | 95,690 | 121,581 |
| Bukikayi Primary School | NAMITSA Bukikayi Primary School | Sector Conditional Grant (Wage) | 82,006 | 63,367 |
| Bulatse Primary School | BUWAMBWA Bulatse Primary School | Sector Conditional Grant (Wage) | 80,185 | 61,960 |
| Musiye Primary School | BUWAMBWA Musiye Primary School | Sector Conditional Grant (Wage) | 85,903 | 66,379 |
| Nemba Primary School | BUMULIKA Nemba Primary School | Sector Conditional Grant (Wage) | 98,171 | 124,733 |
| Sibanga COU Primary School | BUBUTU TOWN BOARD Sibanga COU Primary School | Sector Conditional Grant (Wage) | 61,188 | 77,744 |
| Sibembe Primary School | BUMUYONGA Sibembe Primary School | Sector Conditional Grant (Wage) | 124,430 | 158,097 |
| Sibuse Primary School | BUMUYONGA Sibuse Primary School | Sector Conditional Grant (Wage) | 113,066 | 143,658 |
| Wekelekha Primary School | NAMITSA Wekelekha Primary School | Sector Conditional Grant (Wage) | 70,612 | 89,717 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Bubutu Primary School | BUBUTU TOWN BOARD Bubutu Primary School | Sector Conditional Grant (Non-Wage) | 9,351 | 8,692 |
| Bukikayi Primary School | NAMITSA Bukikayi Primary School | Sector Conditional Grant (Non-Wage) | 8,037 | 7,486 |
| Bulatse Primary School | BUWAMBWA Bulatse Primary School | Sector Conditional Grant (Non-Wage) | 6,933 | 4,315 |
| Butsemayi Primary School | BUMULIKA Butsemayi Primary School | Sector Conditional Grant (Non-Wage) | 6,474 | 6,052 |
| Musiye Primary School | BUWAMBWA Musiye Primary School | Sector Conditional Grant (Non-Wage) | 9,336 | 8,678 |
| Nemba Primary School | BUMULIKA Nemba Primary School | Sector Conditional Grant (Non-Wage) | 9,328 | 8,671 |
| Sibembe Primary School | BUMUYONGA Sibembe Primary School | Sector Conditional Grant (Non-Wage) | 9,172 | 8,528 |

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| Sibuse Primary School | BUMUYONGA Sibuse Primary School | Sector Conditional Grant (Non-Wage) | 9,919 | 6,142 |
| Wekelekha Primary School | BUMULIKA Wekelekha Primary School | Sector Conditional Grant (Non-Wage) | 6,404 | 5,988 |
| Capital Purchases | | | | |
| Output : Latrine construction and rehabilitation | | | 26,000 | 20,050 |
| Item : 312104 Other Structures | | | | |
| Construction of 5 stance lined pit latrine at Nemba Primary School | BUMULIKA | Sector Development Grant | 26,000 | 20,050 |
| Output : Provision of furniture to primary schools | | | 6,600 | 6,270 |
| Item : 312203 Furniture & Fixtures | | | | |
| Procurement and Supply of 36 3-seater desks to Bukikayi Primary School | BUMULIKA | Sector Development Grant | 6,600 | 6,270 |
| Programme : Secondary Education | | | 271,927 | 218,475 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 271,927 | 218,475 |
| Item : 263366 Sector Conditional Grant (Wage) | | | | |
| Bubutu Secondary School | BUBUTU TOWN BOARD Bubutu Secondary School | Sector Conditional Grant (Wage) | 176,626 | 176,626 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Bubutu Secondary School | BUBUTU TOWN BOARD Bubutu Secondary School | Sector Conditional Grant (Non-Wage) | 95,301 | 41,849 |
| Sector : Health | | | 135,527 | 142,863 |
| Programme : Primary Healthcare | | | 135,527 | 142,863 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 135,527 | 142,863 |
| Item : 263366 Sector Conditional Grant (Wage) | | | | |
| Bubutu HCIII | BUMULIKA Bubutu HCIII | Sector Conditional Grant (Wage) | 121,696 | 126,580 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Bubutu HCIII | BUMULIKA Bubutu HCIII | Sector Conditional Grant (Non-Wage) | 13,830 | 16,283 |
| Sector : Water and Environment | | | 11,280 | 14,408 |
| Programme : Rural Water Supply and Sanitation | | | 11,280 | 14,408 |
| Capital Purchases | | | | |

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|---|----------------------------------|---|----------------|----------------|
| Output : Borehole drilling and rehabilitation | | | 11,280 | 14,408 |
| Item : 312104 Other Structures | | | | |
| Rehabilitation of Borehole at Bubutu S/C | BUMUSOMI Bumoyayo | Sector Development ,,,,, Grant | 2,820 | 14,408 |
| Rehabilitation of Borehole at Bubutu S/C | BUMULIKA Bumula | Sector Development ,,,,, Grant | 2,820 | 14,408 |
| Rehabilitation of Borehole at Bubutu S/C | NAMITSA Buwambwa | Sector Development ,,,,, Grant | 2,820 | 14,408 |
| Rehabilitation of Borehole at Bubutu S/C | BUMUYONGA Buwambwa Soi | Sector Development ,,,,, Grant | 2,820 | 14,408 |
| Rehabilitation of Borehole at Bubutu S/C | NAMITSA Namitsa | Sector Development ,,,,, Grant | 0 | 14,408 |
| Rehabilitation of Borehole at Bubutu S/C | BUWAMBWA Wonamula | Sector Development ,,,,, Grant | 0 | 14,408 |
| Sector : Social Development | | | 0 | 17,600 |
| Programme : Community Mobilisation and Empowerment | | | 0 | 17,600 |
| Lower Local Services | | | | |
| Output : Community Development Services for LLGs (LLS) | | | 0 | 17,600 |
| Item : 263206 Other Capital grants | | | | |
| Buwasiba Youth Bodaboda | NAMITSA | Other Transfers from Central Government | 0 | 8,600 |
| Bumalanga Youth bodaboda | BUBUTU TOWN BOARD Bubutu TB | Other Transfers from Central Government | 0 | 9,000 |
| LCIII : TSEKULULU | | | 510,922 | 668,531 |
| Sector : Works and Transport | | | 0 | 19,398 |
| Programme : District, Urban and Community Access Roads | | | 0 | 19,398 |
| Lower Local Services | | | | |
| Output : District Roads Maintainence (URF) | | | 0 | 19,398 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Construction of Saala Bridge | BUNAMBALE | Other Transfers from Central Government | 0 | 19,398 |
| Sector : Education | | | 380,913 | 496,672 |
| Programme : Pre-Primary and Primary Education | | | 380,913 | 496,672 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 380,913 | 444,577 |
| Item : 263366 Sector Conditional Grant (Wage) | | | | |
| Bumumali Primary School | BUMUMALI Bumumali Primary School | Sector Conditional Grant (Wage) | 62,313 | 79,173 |

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|---|---|-------------------------------------|----------------|----------------|
| Bunasaka Primary School | BUSEKERE Bunasaka Primary School | Sector Conditional Grant (Wage) | 36,928 | 36,849 |
| Bungatti COU Primary School | BUNGATTI Bungatti COU Primary School | Sector Conditional Grant (Wage) | 57,195 | 72,530 |
| Bungatti Primary School | BUNGATTI Bungatti Primary School | Sector Conditional Grant (Wage) | 51,085 | 64,906 |
| Busekere Primary School | BUSEKERE Busekere Primary School | Sector Conditional Grant (Wage) | 46,347 | 46,248 |
| Busulwa Primary School | BUSULWA Busulwa Primary School | Sector Conditional Grant (Wage) | 36,500 | 46,376 |
| Buttingu Primary School | BUTINGU Buttingu Primary School | Sector Conditional Grant (Wage) | 41,455 | 52,671 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Bumumali Primary School | BUMUMALI Bumumali Primary School | Sector Conditional Grant (Non-Wage) | 10,867 | 10,083 |
| Bunasaka Primary School | BUSEKERE Bunasaka Primary School | Sector Conditional Grant (Non-Wage) | 6,179 | 5,781 |
| Bungatti COU Primary School | BUNGATTI Bungatti COU Primary School | Sector Conditional Grant (Non-Wage) | 5,681 | 5,324 |
| Bungatti Primary School | BUNGATTI Bungatti Primary School | Sector Conditional Grant (Non-Wage) | 5,533 | 5,189 |
| Busekere Primary School | BUSEKERE Busekere Primary School | Sector Conditional Grant (Non-Wage) | 5,689 | 5,331 |
| Busulwa Primary School | BUSULWA Busulwa Primary School | Sector Conditional Grant (Non-Wage) | 8,511 | 7,921 |
| Buttingu Primary School | BUTINGU Buttingu Primary School | Sector Conditional Grant (Non-Wage) | 6,630 | 6,195 |
| Capital Purchases | | | | |
| Output : Classroom construction and rehabilitation | | | 0 | 52,095 |
| Item : 312101 Non-Residential Buildings | | | | |
| Construction of 2 classroom block at Tserono Primary School | BUSULWA | Sector Development Grant | 0 | 52,095 |
| Sector : Health | | | 130,009 | 134,020 |
| Programme : Primary Healthcare | | | 130,009 | 134,020 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCH-LLS) | | | 130,009 | 134,020 |

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|---|--|---|----------------|----------------|
| Item : 263366 Sector Conditional Grant (Wage) | | | | |
| Bunambale HCIII | BUNAMBALE Bunambale HCIII | Sector Conditional Grant (Wage) | 116,179 | 118,576 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Bunambale HCIII | BUNAMBALE Bunambale HCIII | Sector Conditional Grant (Non-Wage) | 13,830 | 15,444 |
| Sector : Social Development | | | 0 | 18,440 |
| Programme : Community Mobilisation and Empowerment | | | 0 | 18,440 |
| Lower Local Services | | | | |
| Output : Community Development Services for LLGs (LLS) | | | 0 | 18,440 |
| Item : 263206 Other Capital grants | | | | |
| Bunasaka Youth Diary | BUNAMBALE Bunasaka | Other Transfers from Central Government | 0 | 10,940 |
| Bunekesa Youth Produce Buying And Selling | BUNASAMBI Tsekululu | Other Transfers from Central Government | 0 | 7,500 |
| LCIII : NAMBOKO | | | 516,906 | 599,745 |
| Sector : Works and Transport | | | 0 | 7,228 |
| Programme : District, Urban and Community Access Roads | | | 0 | 7,228 |
| Lower Local Services | | | | |
| Output : District Roads Maintenance (URF) | | | 0 | 7,228 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Routine mechanized maintenance of Kunikina-Wekelekha Rd | BUWASIBA | Other Transfers from Central Government | 0 | 1,893 |
| Routine mechanized maintenance of Namboko-Wekelekha Rd | BUMUKULUMA | Other Transfers from Central Government | 0 | 5,335 |
| Sector : Education | | | 366,752 | 417,547 |
| Programme : Pre-Primary and Primary Education | | | 366,752 | 417,547 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 360,152 | 411,277 |
| Item : 263366 Sector Conditional Grant (Wage) | | | | |
| Bukhonzo Primary School | BUWASIBA Bukhonzo Primary School | Sector Conditional Grant (Wage) | 76,059 | 96,639 |
| Kabukwetsi Primary School | BUMUKULUMA Kabukwetsi Primary School | Sector Conditional Grant (Wage) | 62,085 | 47,974 |
| Nabitsikhi Primary School | BUMULIKA Nabitsikhi Primary School | Sector Conditional Grant (Wage) | 92,884 | 118,015 |

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|---|---|-------------------------------------|----------------|----------------|
| Namboko Primary School | BUMULIKA Namboko Primary School | Sector Conditional Grant (Wage) | 98,030 | 124,554 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Bukhonz Primary School | BUWAMBINGWA Bukhonz Primary School | Sector Conditional Grant (Non-Wage) | 6,187 | 5,788 |
| Kabukwetsi Primary School | BUMULIKA Kabukwetsi Primary School | Sector Conditional Grant (Non-Wage) | 5,845 | 3,649 |
| Nabitsikhi Primary School | BUMUKULUMA Nabitsikhi Primary School | Sector Conditional Grant (Non-Wage) | 9,197 | 8,549 |
| Namboko Primary School | BUMULIKA Namboko Primary School | Sector Conditional Grant (Non-Wage) | 9,865 | 6,109 |
| Capital Purchases | | | | |
| Output : Provision of furniture to primary schools | | | 6,600 | 6,270 |
| Item : 312203 Furniture & Fixtures | | | | |
| Procurement and Supply of furniture to Kabukwesi Primary School | BUMUKULUMA | Sector Development Grant | 6,600 | 6,270 |
| Sector : Health | | | 147,334 | 148,470 |
| Programme : Primary Healthcare | | | 147,334 | 148,470 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 147,334 | 148,470 |
| Item : 263366 Sector Conditional Grant (Wage) | | | | |
| Nabitsikhi HCIII | BUWAMBINGWA Nabitsikhi HCIII | Sector Conditional Grant (Wage) | 133,504 | 136,258 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Nabitsikhi HCIII | BUWAMBINGWA Nabitsikhi HCIII | Sector Conditional Grant (Non-Wage) | 13,830 | 12,212 |
| Sector : Water and Environment | | | 2,820 | 1,500 |
| Programme : Rural Water Supply and Sanitation | | | 2,820 | 1,500 |
| Capital Purchases | | | | |
| Output : Borehole drilling and rehabilitation | | | 2,820 | 1,500 |
| Item : 312104 Other Structures | | | | |
| Rehabilitation of Borehole at Namboko S/C | BUMULIKA Buwasiba | Sector Development Grant | 2,820 | 1,500 |
| Sector : Social Development | | | 0 | 25,000 |
| Programme : Community Mobilisation and Empowerment | | | 0 | 25,000 |
| Lower Local Services | | | | |
| Output : Community Development Services for LLGs (LLS) | | | 0 | 25,000 |

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|---|---------------------------------------|---|----------------|----------------|
| Item : 263206 Other Capital grants | | | | |
| Bulukhendu Youth boda Boda | BUMULIKA Bulukhendu | Other Transfers from Central Government | 0 | 12,500 |
| Buwetsalo Youth Boda Boda Riders Assn. | BUMULIKA Buwetsalo | Other Transfers from Central Government | 0 | 12,500 |
| LCIII : BUMBO | | | 784,627 | 924,827 |
| Sector : Works and Transport | | | 0 | 18,395 |
| Programme : District, Urban and Community Access Roads | | | 0 | 18,395 |
| Lower Local Services | | | | |
| Output : District Roads Maintainence (URF) | | | 0 | 18,395 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Routine mechanized maintenance of Bumbo-Bumwoni-Naikhoma Rd | BUMBO | Other Transfers from Central Government | 0 | 9,165 |
| Routine mechanized maintenance of Bunamulunyi-Lirima & Bumbo-Soono Rd | BUMBO | Other Transfers from Central Government | 0 | 9,230 |
| Sector : Education | | | 520,026 | 642,937 |
| Programme : Pre-Primary and Primary Education | | | 520,026 | 642,937 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 520,026 | 642,937 |
| Item : 263366 Sector Conditional Grant (Wage) | | | | |
| Bukhisoni Primary School | BUNAYNAMA Bukhisoni Primary School | Sector Conditional Grant (Wage) | 58,119 | 73,844 |
| Bumwali Primary School | BUMWALI Bumwali Primary School | Sector Conditional Grant (Wage) | 76,552 | 97,264 |
| Buteteya Primary School | BUTETEYA Buteteya Primary School | Sector Conditional Grant (Wage) | 133,789 | 169,988 |
| Lirima Primary School | BUWUNDU Lirima Primary School | Sector Conditional Grant (Wage) | 102,606 | 130,369 |
| Mufutu Primary School | BUTETEYA Mufutu Primary School | Sector Conditional Grant (Wage) | 71,340 | 90,642 |
| Mulondo Primary School | BUTETEYA Mulondo Primary School | Sector Conditional Grant (Wage) | 31,427 | 39,931 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Bukisoni Primary School | BUNAYNAMA Bukisoni Primary School | Sector Conditional Grant (Non-Wage) | 6,925 | 4,311 |

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|---|-------------------------------------|-------------------------------------|----------------|----------------|
| Bumwali Primary School | BUMWALI Bumwali Primary School | Sector Conditional Grant (Non-Wage) | 7,151 | 6,673 |
| Buteteya Primary School | BUTETEYA Buteteya Primary School | Sector Conditional Grant (Non-Wage) | 10,074 | 9,356 |
| Lirima Primary School | BUWUNDU Lirima Primary School | Sector Conditional Grant (Non-Wage) | 10,914 | 10,126 |
| Mufutu Primary School | BUTETEYA Mufutu Primary School | Sector Conditional Grant (Non-Wage) | 6,676 | 6,238 |
| Mulondo Primary School | BUMWALI Mulondo Primary School | Sector Conditional Grant (Non-Wage) | 4,452 | 4,197 |
| Sector : Health | | | 186,657 | 183,595 |
| Programme : Primary Healthcare | | | 186,657 | 183,595 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 186,657 | 183,595 |
| Item : 263366 Sector Conditional Grant (Wage) | | | | |
| Bumbo HCIII | BUWUNDU Bumbo HCIII | Sector Conditional Grant (Wage) | 172,827 | 165,868 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Bumbo HCIII | BUWUNDU Bumbo HCIII | Sector Conditional Grant (Non-Wage) | 13,830 | 17,727 |
| Sector : Water and Environment | | | 77,943 | 65,924 |
| Programme : Rural Water Supply and Sanitation | | | 77,943 | 65,924 |
| Capital Purchases | | | | |
| Output : Borehole drilling and rehabilitation | | | 2,820 | 2,401 |
| Item : 312104 Other Structures | | | | |
| Rehabilitation of Borehole at Bumbo S/C | BUTETEYA Mufutu | Sector Development Grant | 2,820 | 2,401 |
| Output : Construction of piped water supply system | | | 75,123 | 63,523 |
| Item : 312104 Other Structures | | | | |
| Repair and replacement of worn out parts on the scheme in Buwabwala and Soono GFS | BUMBO | Sector Development Grant | 75,123 | 63,523 |
| Sector : Social Development | | | 0 | 13,975 |
| Programme : Community Mobilisation and Empowerment | | | 0 | 13,975 |
| Lower Local Services | | | | |
| Output : Community Development Services for LLGs (LLS) | | | 0 | 13,975 |
| Item : 263206 Other Capital grants | | | | |

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|--|---|---|----------------|----------------|
| Khasula Youth Piggery | BUMBO TOWN BOARD Bumbo | Other Transfers from Central Government | 0 | 6,875 |
| Mukhuyu Youth Produce Dealers | BUMBO TOWN BOARD Bumbo | Other Transfers from Central Government | 0 | 7,100 |
| LCIII : BUKOKHO | | | 902,670 | 923,577 |
| Sector : Education | | | 835,659 | 860,151 |
| Programme : Pre-Primary and Primary Education | | | 641,264 | 672,977 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 606,621 | 637,644 |
| Item : 263366 Sector Conditional Grant (Wage) | | | | |
| Bukokho Primary School | BUKOKHO Bukokho Primary School | Sector Conditional Grant (Wage) | 98,099 | 124,641 |
| Bumakenya Primary School | BUNAMULINGI Bumakenya Primary School | Sector Conditional Grant (Wage) | 55,338 | 70,310 |
| Bumakhame Primary School | BUNAMULINGI Bumakhame Primary School | Sector Conditional Grant (Wage) | 109,341 | 84,490 |
| Busiiru Primary School | BUNAMULINGI Busiiru Primary School | Sector Conditional Grant (Wage) | 74,238 | 94,324 |
| Butemulani Primary School | SOONO Butemulani Primary School | Sector Conditional Grant (Wage) | 104,634 | 80,852 |
| Kaboole Primary School | KABOOLE Kaboole Primary School | Sector Conditional Grant (Wage) | 64,228 | 81,606 |
| Soono Primary School | SOONO Soono Primary School | Sector Conditional Grant (Wage) | 49,351 | 62,704 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Bukokho Primary School | BUKOKHO Bukokho Primary School | Sector Conditional Grant (Non-Wage) | 9,577 | 5,933 |
| Bumakenya Primary School | BUNAMULINGI Bumakenya Primary School | Sector Conditional Grant (Non-Wage) | 4,678 | 2,936 |
| Bumakhame Primary School | BUNAMULINGI Bumakhame Primary School | Sector Conditional Grant (Non-Wage) | 8,371 | 7,800 |
| Busiiru Primary School | BUNAMULINGI Busiiru Primary School | Sector Conditional Grant (Non-Wage) | 7,703 | 4,786 |
| Butemulani Primary School | SOONO Butemulani Primary School | Sector Conditional Grant (Non-Wage) | 8,239 | 7,672 |

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|---|--|--|----------------|----------------|
| Kaboole Primary School | KABOOLE Kaboole Primary School | Sector Conditional Grant (Non-Wage) | 7,726 | 4,801 |
| Soono Primary School | SOONO Soono Primary School | Sector Conditional Grant (Non-Wage) | 5,098 | 4,789 |
| Capital Purchases | | | | |
| Output : Latrine construction and rehabilitation | | | 28,000 | 23,453 |
| Item : 312104 Other Structures | | | | |
| Construction of 5 stance lined pit latrine at Bumakhame Primary School | BUNAMULINGI | Sector Development Grant | 28,000 | 23,453 |
| Output : Provision of furniture to primary schools | | | 6,643 | 11,880 |
| Item : 312203 Furniture & Fixtures | | | | |
| Procurement and Supply of 72 3-seater desks to Kaboole and Tserono Primary School | KABOOLE | Sector Development Grant | 6,643 | 11,880 |
| Programme : Secondary Education | | | 194,395 | 187,174 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 194,395 | 187,174 |
| Item : 263366 Sector Conditional Grant (Wage) | | | | |
| Bukokho Secondary School | BUKOKHO Bukokho Secondary School | Sector Conditional Grant (Wage) | 121,456 | 121,456 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Bukokho Secondary School | BUKOKHO Bukokho Secondary School | Sector Conditional Grant (Non-Wage) | 72,939 | 65,718 |
| Sector : Health | | | 64,311 | 53,815 |
| Programme : Primary Healthcare | | | 64,311 | 53,815 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 64,311 | 53,815 |
| Item : 263366 Sector Conditional Grant (Wage) | | | | |
| Soono HCII | SOONO Soono HCII | Sector Conditional Grant (Wage) | 50,481 | 51,523 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Soono HCII | SOONO Soono HCII | Sector Conditional Grant (Non-Wage) | 13,830 | 2,292 |
| Sector : Water and Environment | | | 2,700 | 2,461 |
| Programme : Rural Water Supply and Sanitation | | | 2,700 | 2,461 |
| Capital Purchases | | | | |
| Output : Spring protection | | | 2,700 | 2,461 |

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| Item : 312104 Other Structures | | | | |
| Construction of Protected springs in Bukokho S/C | KABOOLE Kaboole | Sector Development Grant | 2,700 | 2,461 |
| Sector : Social Development | | | 0 | 7,150 |
| Programme : Community Mobilisation and Empowerment | | | 0 | 7,150 |
| Lower Local Services | | | | |
| Output : Community Development Services for LLGs (LLS) | | | 0 | 7,150 |
| Item : 263206 Other Capital grants | | | | |
| Bukambuli Youth Produce Traders | BUKOKHO Bukokho | Other Transfers from Central Government | 0 | 7,150 |
| LCIII : BUPOTO | | | 2,059,796 | 2,004,392 |
| Sector : Works and Transport | | | 0 | 6,902 |
| Programme : District, Urban and Community Access Roads | | | 0 | 6,902 |
| Lower Local Services | | | | |
| Output : District Roads Maintenance (URF) | | | 0 | 6,902 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Routine mechanized maintenance of Bumbo-Bupoto Rd | BUKIBUMBI | Other Transfers from Central Government | 0 | 6,902 |
| Sector : Education | | | 839,481 | 934,283 |
| Programme : Pre-Primary and Primary Education | | | 543,538 | 669,851 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 543,538 | 669,851 |
| Item : 263366 Sector Conditional Grant (Wage) | | | | |
| Bukwambeyi Primary School | BUKIBUMBI Bukwambeyi Primary School | Sector Conditional Grant (Wage) | 42,247 | 53,678 |
| Bunamuntsu Primary School | BUWELE Bunamuntsu Primary School | Sector Conditional Grant (Wage) | 49,644 | 63,076 |
| Bupoto Primary School | BUYAKA Bupoto Primary School | Sector Conditional Grant (Wage) | 118,754 | 150,885 |
| Buwandyambi Primary School | BUWANDYAMBI Buwandyambi Primary School | Sector Conditional Grant (Wage) | 72,079 | 91,581 |
| Buwasiba Primary School | BUYAKA Buwasiba Primary School | Sector Conditional Grant (Wage) | 50,969 | 64,760 |
| Matuwa Primary School | NAMISINDWA Matuwa Primary School | Sector Conditional Grant (Wage) | 106,906 | 135,831 |

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| Tsengwa Primary School | BUWELE Tsengwa Primary School | Sector Conditional Grant (Wage) | 61,554 | 78,208 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Bukwambeyi Primary School | BUKIBUMBI Bukwambeyi Primary School | Sector Conditional Grant (Non-Wage) | 4,110 | 2,589 |
| Bunamuntsu Primary School | BUWELE Bunamuntsu Primary School | Sector Conditional Grant (Non-Wage) | 6,109 | 3,811 |
| Bupoto Primary School | BUYAKA Bupoto Primary School | Sector Conditional Grant (Non-Wage) | 8,371 | 5,195 |
| Buwandyambi Primary School | BUWANDYAMBI Buwandyambi Primary School | Sector Conditional Grant (Non-Wage) | 80 | 3,878 |
| Buwasiba Primary School | BUYAKA Buwasiba Primary School | Sector Conditional Grant (Non-Wage) | 5,673 | 3,545 |
| Matuwa Primary School | NAMISINDWA Matuwa Primary School | Sector Conditional Grant (Non-Wage) | 5,984 | 3,735 |
| Sibanga COU Primary School | BUYAKA Sibanga COU Primary School | Sector Conditional Grant (Non-Wage) | 5,393 | 5,060 |
| Tsengwa Primary School | BUWELE Tsengwa Primary School | Sector Conditional Grant (Non-Wage) | 5,665 | 4,020 |
| Programme : Secondary Education | | | 295,943 | 264,431 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 295,943 | 264,431 |
| Item : 263366 Sector Conditional Grant (Wage) | | | | |
| Namisindwa Secondary School | NAMISINDWA Namisindwa Secondary School | Sector Conditional Grant (Wage) | 130,302 | 130,302 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Namisindwa Secondary School | BUYAKA Namisindwa Secondary School | Sector Conditional Grant (Non-Wage) | 40,162 | 30,083 |
| Riverside Comprehensive Secondary School | BUWANDYAMBI Riverside Comprehensive Secondary School | Sector Conditional Grant (Non-Wage) | 125,479 | 104,047 |
| Sector : Health | | | 183,115 | 190,217 |
| Programme : Primary Healthcare | | | 183,115 | 190,217 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 183,115 | 190,217 |
| Item : 263366 Sector Conditional Grant (Wage) | | | | |

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| Bupoto HCIII | NAMISINDWA TOWN BOARD Bupoto HCIII | Sector Conditional Grant (Wage) | 169,285 | 172,777 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| BUPOTO COU HC II | BUKIBUMBI | Sector Conditional Grant (Non-Wage) | 0 | 1,158 |
| Bupoto HCIII | NAMISINDWA TOWN BOARD Bupoto HCIII | Sector Conditional Grant (Non-Wage) | 13,830 | 16,283 |
| Sector : Water and Environment | | | 37,200 | 34,941 |
| Programme : Rural Water Supply and Sanitation | | | 37,200 | 34,941 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 34,500 | 32,480 |
| Item : 312201 Transport Equipment | | | | |
| Procurement of one motorcycle | NAMISINDWA TOWN BOARD | Sector Development Grant | 22,000 | 22,000 |
| Item : 312211 Office Equipment | | | | |
| Procurement of Executive 2 sets Tables and chairs procured | NAMISINDWA TOWN BOARD | Sector Development Grant | 7,500 | 6,100 |
| Procurement of one laptop i7 | NAMISINDWA TOWN BOARD | Sector Development Grant | 2,500 | 2,680 |
| Procurement of one printer for office | NAMISINDWA TOWN BOARD | Sector Development Grant | 2,500 | 1,700 |
| Output : Spring protection | | | 2,700 | 2,461 |
| Item : 312104 Other Structures | | | | |
| Construction of Protected spring in Bupoto | BUKIBUMBI Butindui upper | Sector Development Grant | 2,700 | 2,461 |
| Sector : Social Development | | | 0 | 15,500 |
| Programme : Community Mobilisation and Empowerment | | | 0 | 15,500 |
| Lower Local Services | | | | |
| Output : Community Development Services for LLGs (LLS) | | | 0 | 15,500 |
| Item : 263206 Other Capital grants | | | | |
| Buwasiba Youth Produce Buying And Selling | BUWANDYAMBI Bupoto | Other Transfers from Central Government | 0 | 7,500 |
| Netonge Youth Bull fattening | NAMISINDWA TOWN BOARD Netonge | Other Transfers from Central Government | 0 | 8,000 |
| Sector : Public Sector Management | | | 1,000,000 | 822,550 |
| Programme : District and Urban Administration | | | 1,000,000 | 822,550 |

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| Capital Purchases | | | | |
| Output : Administrative Capital | | | 1,000,000 | 822,550 |
| Item : 311101 Land | | | | |
| Transfer to Bupoto SC for land | BUWANDYAMBI | Transitional Development Grant | 0 | 10,000 |
| Survey of Land & Titling of District HQ Land at Namisindwa TC | NAMISINDWA Headquarters | Transitional Development Grant | 20,000 | 19,000 |
| Item : 312101 Non-Residential Buildings | | | | |
| Renovation of office building of former Bupoto s/c headquarters | NAMISINDWA Headquarters | Transitional Development Grant | 11,600 | 19,956 |
| Construction of District Administrative Block at Namisindwa TC | NAMISINDWA Headquarters | Transitional Development Grant | 650,000 | 490,610 |
| Item : 312201 Transport Equipment | | | | |
| Purchase of Pick up double cabin for CAO's office | NAMISINDWA Headquarters | Transitional Development Grant | 200,000 | 176,854 |
| Item : 312202 Machinery and Equipment | | | | |
| Purchase of a generator | NAMISINDWA Headquarters | Transitional Development Grant | 15,000 | 10,152 |
| Item : 312203 Furniture & Fixtures | | | | |
| Purchase 10 filing Cabinets | NAMISINDWA Headquarters | Transitional Development Grant | 10,000 | 6,372 |
| Purchase of 10 executive desks | NAMISINDWA Headquarters | Transitional Development Grant | 40,000 | 35,400 |
| Purchase of 70 council Chairs | NAMISINDWA Headquarters | Transitional Development Grant | 8,400 | 21,000 |
| Purchase of 10 executive Chairs | NAMISINDWA Headquarters | Transitional Development Grant | 10,000 | 11,978 |
| Item : 312213 ICT Equipment | | | | |
| Purchase 1 Photocopier | NAMISINDWA Headquarters | Transitional Development Grant | 5,000 | 0 |
| Purchase of 6 Laserjet printers | NAMISINDWA Headquarters | Transitional Development Grant | 18,000 | 6,000 |
| Purchase of 6 desktop Computers and their accessories | NAMISINDWA Headquarters | Transitional Development Grant | 12,000 | 15,228 |
| LCIII : BUKIABI | | | 693,683 | 1,025,092 |
| Sector : Works and Transport | | | 0 | 3,405 |
| Programme : District, Urban and Community Access Roads | | | 0 | 3,405 |
| Lower Local Services | | | | |
| Output : District Roads Maintenance (URF) | | | 0 | 3,405 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |

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| Routine mechanized maintenance of Bukhayaki-Namdeo & Bukhomeli-Munamba Rd | BUKIABI | Other Transfers from Central Government | 0 | 3,405 |
| Sector : Education | | | 690,863 | 1,010,385 |
| Programme : Pre-Primary and Primary Education | | | 690,863 | 1,010,385 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 684,263 | 1,004,115 |
| Item : 263366 Sector Conditional Grant (Wage) | | | | |
| Bukhayaki Primary School | BUKIABI Bukhayaki Primary School | Sector Conditional Grant (Wage) | 83,455 | 64,487 |
| Bukooyi Primary School | BUKIABI Bukooyi Primary School | Sector Conditional Grant (Wage) | 72,467 | 376,610 |
| Buserere Primary School | BUSERELI Buserere Primary School | Sector Conditional Grant (Wage) | 109,120 | 84,319 |
| Musoola Primary School | MAKHONGE Musoola Primary School | Sector Conditional Grant (Wage) | 86,601 | 110,032 |
| Nabini Primary School | MAKHONGE Nabini Primary School | Sector Conditional Grant (Wage) | 53,454 | 67,917 |
| Nabutoro Primary School | MAKHONGE Nabutoro Primary School | Sector Conditional Grant (Wage) | 88,220 | 112,089 |
| Sabino Primary School | SABINO Sabino Primary School | Sector Conditional Grant (Wage) | 87,640 | 111,352 |
| St. Kizito Primary School | BUKOKHO St. Kizito Primary School | Sector Conditional Grant (Wage) | 45,954 | 35,509 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Bukhayaki Primary School | BUKIABI Bukhayaki Primary School | Sector Conditional Grant (Non-Wage) | 7,213 | 6,730 |
| Bukooyi Primary School | BUKIABI Bukooyi Primary School | Sector Conditional Grant (Non-Wage) | 6,894 | 6,437 |
| Buserere Primary School | BUSERELI Buserere Primary School | Sector Conditional Grant (Non-Wage) | 10,331 | 4,974 |
| Musoola Primary School | LAASO Musoola Primary School | Sector Conditional Grant (Non-Wage) | 7,749 | 4,815 |
| Nabini Primary School | MAKHONGE Nabini Primary School | Sector Conditional Grant (Non-Wage) | 3,916 | 3,705 |

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| Nabutoro Primary School | BUKOKHO Nabutoro Primary School | Sector Conditional Grant (Non-Wage) | 8,309 | 5,157 |
| Sabino Primary School | SABINO Sabino Primary School | Sector Conditional Grant (Non-Wage) | 6,148 | 5,752 |
| St. Kizito Primary School | BUKOKHO St. Kizito Primary School | Sector Conditional Grant (Non-Wage) | 6,793 | 4,230 |
| Capital Purchases | | | | |
| Output : Provision of furniture to primary schools | | | 6,600 | 6,270 |
| Item : 312203 Furniture & Fixtures | | | | |
| Procurement and Supply of 36 3-seater desks to Nabini Primary School | MAKHONGE | Sector Development Grant | 6,600 | 6,270 |
| Sector : Water and Environment | | | 2,820 | 4,803 |
| Programme : Rural Water Supply and Sanitation | | | 2,820 | 4,803 |
| Capital Purchases | | | | |
| Output : Borehole drilling and rehabilitation | | | 2,820 | 4,803 |
| Item : 312104 Other Structures | | | | |
| Rehabilitation of Borehole at Bukiabi S/C | MAKHONGE Nabutooro P/S | Sector Development , Grant | 0 | 4,803 |
| Rehabilitation of Borehole at Bukiabi S/C | SABINO Sabino | Sector Development , Grant | 2,820 | 4,803 |
| Sector : Social Development | | | 0 | 6,500 |
| Programme : Community Mobilisation and Empowerment | | | 0 | 6,500 |
| Lower Local Services | | | | |
| Output : Community Development Services for LLGs (LLS) | | | 0 | 6,500 |
| Item : 263206 Other Capital grants | | | | |
| Bukisebe Youth Vegetable Growing (Horticulture) | BUKIABI Bukiabi | Other Transfers from Central Government | 0 | 6,500 |
| LCIII : NAMABYA | | | 534,386 | 778,736 |
| Sector : Works and Transport | | | 0 | 4,090 |
| Programme : District, Urban and Community Access Roads | | | 0 | 4,090 |
| Lower Local Services | | | | |
| Output : District Roads Maintenance (URF) | | | 0 | 4,090 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Routine mechanized maintenance of Kiwatsala-Namirama RD | BUMUSOMI | Other Transfers from Central Government | 0 | 800 |

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| Periodic maintenance of 3.5km Namboola-Bunambale road | MASAAKA | Other Transfers from Central Government | 0 | 3,290 |
| Sector : Education | | | 528,746 | 746,696 |
| Programme : Pre-Primary and Primary Education | | | 356,367 | 600,598 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 330,367 | 578,721 |
| Item : 263366 Sector Conditional Grant (Wage) | | | | |
| Butsebangwe Primary School | MASAAKA Butsebangwe Primary School | Sector Conditional Grant (Wage) | 42,565 | 32,891 |
| Lwandubi Primary School | BUWASUNGUYI Lwandubi Primary School | Sector Conditional Grant (Wage) | 91,888 | 71,003 |
| Masaaka Primary School | MASAAKA Masaaka Primary School | Sector Conditional Grant (Wage) | 85,984 | 387,055 |
| Namirama Primary School | BUMUSOMI Namirama Primary School | Sector Conditional Grant (Wage) | 28,473 | 22,002 |
| Nuus Primary School | MASAAKA Nuus Primary School | Sector Conditional Grant (Wage) | 47,631 | 36,805 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Butsebangwe Primary School | MASAAKA Butsebangwe Primary School | Sector Conditional Grant (Non-Wage) | 3,753 | 3,555 |
| Lwandubi Primary School | BUWASUNGUYI Lwandubi Primary School | Sector Conditional Grant (Non-Wage) | 10,105 | 9,384 |
| Masaaka Primary School | MASAAKA Masaaka Primary School | Sector Conditional Grant (Non-Wage) | 7,003 | 6,537 |
| Namirama Primary School | BUMUSOMI Namirama Primary School | Sector Conditional Grant (Non-Wage) | 8,473 | 5,257 |
| Nuus Primary School | MASAAKA Nuus Primary School | Sector Conditional Grant (Non-Wage) | 4,491 | 4,233 |
| Capital Purchases | | | | |
| Output : Latrine construction and rehabilitation | | | 26,000 | 21,877 |
| Item : 312104 Other Structures | | | | |
| Construction of 5 stance lined pit latrine at Namirama Primary School | BUMUSOMI | Sector Development Grant | 26,000 | 21,877 |
| Programme : Secondary Education | | | 172,379 | 146,097 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 172,379 | 146,097 |

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| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Namirama Community Secondary School | BUMUSOMI Namirama Community Secondary School | Sector Conditional Grant (Non-Wage) | 33,417 | 36,461 |
| St. Stephen Comprehensive Secondary School | BUWASUNGUYI St. Stephen Comprehensive Secondary School | Sector Conditional Grant (Non-Wage) | 138,962 | 109,637 |
| Sector : Water and Environment | | | 5,640 | 4,803 |
| Programme : Rural Water Supply and Sanitation | | | 5,640 | 4,803 |
| Capital Purchases | | | | |
| Output : Borehole drilling and rehabilitation | | | 5,640 | 4,803 |
| Item : 312104 Other Structures | | | | |
| Rehabilitation of Borehole at Namabya S/C | BUWASUNGUYI Lwambale | Sector Development , Grant | 2,820 | 4,803 |
| Rehabilitation of Borehole at Namabya S/C | MASAACA Sikimbiri | Sector Development , Grant | 2,820 | 4,803 |
| Sector : Social Development | | | 0 | 23,148 |
| Programme : Community Mobilisation and Empowerment | | | 0 | 23,148 |
| Lower Local Services | | | | |
| Output : Community Development Services for LLGs (LLS) | | | 0 | 23,148 |
| Item : 263206 Other Capital grants | | | | |
| Buyaka Youth Produce Dealers | BUWASUNGUYI Buyaka | Other Transfers from Central Government | 0 | 7,100 |
| Kuffu Youth Produce Traders | BUMUSOMI Namabya | Other Transfers from Central Government | 0 | 7,248 |
| Namweya Youth Bodaboda | BUMUSOMI Namweya | Other Transfers from Central Government | 0 | 8,800 |
| LCIII : Ruteete | | | 145,774 | 225,036 |
| Sector : Education | | | 145,774 | 218,036 |
| Programme : Pre-Primary and Primary Education | | | 145,774 | 218,036 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 145,774 | 218,036 |
| Item : 263366 Sector Conditional Grant (Wage) | | | | |
| Bumalanga Primary School | Ruteete Bumalanga Primary School | Sector Conditional Grant (Wage) | 66,477 | 99,430 |
| Butsemayi Primary School | Ruteete Butsemayi Primary School | Sector Conditional Grant (Wage) | 79,297 | 118,606 |

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| Sector : Social Development | | | 0 | 7,000 |
| <i>Programme : Community Mobilisation and Empowerment</i> | | | 0 | 7,000 |
| Lower Local Services | | | | |
| <i>Output : Community Development Services for LLGs (LLS)</i> | | | 0 | 7,000 |
| Item : 263206 Other Capital grants | | | | |
| Musiye Youth Produce Trade | Ruteete Bubutu | Other Transfers from Central Government | 0 | 7,000 |
| LCIII : MAGALE TOWN COUNCIL | | | 0 | 5,664 |
| Sector : Health | | | 0 | 3,262 |
| <i>Programme : Primary Healthcare</i> | | | 0 | 3,262 |
| Lower Local Services | | | | |
| <i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i> | | | 0 | 3,262 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| magale st Elizabeth | XXX | Sector Conditional Grant (Non-Wage) | 0 | 3,262 |
| Sector : Water and Environment | | | 0 | 2,401 |
| <i>Programme : Rural Water Supply and Sanitation</i> | | | 0 | 2,401 |
| Capital Purchases | | | | |
| <i>Output : Borehole drilling and rehabilitation</i> | | | 0 | 2,401 |
| Item : 312104 Other Structures | | | | |
| Rehabilitation of Borehole at Magale T/C | XXX Magale HCIV | Sector Development Grant | 0 | 2,401 |
| LCIII : NAMISINDWA TOWN COUNCIL | | | 204,890 | 1,216,071 |
| Sector : Agriculture | | | 29,190 | 29,190 |
| <i>Programme : District Production Services</i> | | | 29,190 | 29,190 |
| Capital Purchases | | | | |
| <i>Output : Administrative Capital</i> | | | 29,190 | 29,190 |
| Item : 312104 Other Structures | | | | |
| 3 Filling cabinets and shelves | XXX | Sector Development Grant | 7,200 | 0 |
| Procuring 1 digital camera | XXX | Sector Development Grant | 990 | 0 |
| Procuring 1,300 fish seed (fry) to boost hh incomes | XXX | Sector Development Grant | 1,000 | 0 |
| Procuring 2 laptops for DPMO office | XXX | Sector Development Grant | 4,000 | 0 |
| Procuring 33 top-bar beehives | XXX | Sector Development Grant | 4,000 | 0 |

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| Procuring 36 spray pumps and bee hives | XXX | Sector Development Grant | 9,000 | 22,340 |
| Procurement of 1 Dell Desktop, printer and Laptop | XXX Headquarters | Sector Development Grant | 3,000 | 6,850 |
| Sector : Education | | | 175,700 | 902,535 |
| Programme : Pre-Primary and Primary Education | | | 0 | 145,949 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 0 | 133,642 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Others for Manafwa | XXX Headquarters | Sector Conditional Grant (Non-Wage) | 0 | 133,642 |
| Capital Purchases | | | | |
| Output : Latrine construction and rehabilitation | | | 0 | 12,308 |
| Item : 312104 Other Structures | | | | |
| Construction of 2 stance lined pit latrine at Mutsasa Primary School | XXX | Sector Development Grant | 0 | 12,308 |
| Programme : Secondary Education | | | 0 | 580,885 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 0 | 580,885 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Others for Manafwa | XXX Headquarters | Sector Conditional Grant (Non-Wage) | 0 | 580,885 |
| Programme : Skills Development | | | 175,700 | 175,700 |
| Lower Local Services | | | | |
| Output : Tertiary Institutions Services (LLS) | | | 175,700 | 175,700 |
| Item : 263366 Sector Conditional Grant (Wage) | | | | |
| Namisindwa Technical School | XXX Namisindwa Technical School | Sector Conditional Grant (Wage) | 175,700 | 175,700 |
| Sector : Health | | | 0 | 65,312 |
| Programme : Primary Healthcare | | | 0 | 65,312 |
| Capital Purchases | | | | |
| Output : Health Centre Construction and Rehabilitation | | | 0 | 58,000 |
| Item : 312212 Medical Equipment | | | | |
| Construction of Magale Maternity ward and outpatient department | XXX Headquarters | District Discretionary Development Equalization Grant | 0 | 58,000 |
| Output : Maternity Ward Construction and Rehabilitation | | | 0 | 7,312 |
| Item : 312101 Non-Residential Buildings | | | | |

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| Monitoring of projects | XXX | District Discretionary Development Equalization Grant | 0 | 7,312 |
| Sector : Water and Environment | | | 0 | 26,899 |
| Programme : Rural Water Supply and Sanitation | | | 0 | 26,899 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 0 | 1,200 |
| Item : 312211 Office Equipment | | | | |
| Procurement of a book shelve | XXX Headquarters | Sector Development Grant | 0 | 1,200 |
| Output : Construction of piped water supply system | | | 0 | 25,699 |
| Item : 312104 Other Structures | | | | |
| Water Quality surveillance & Testing | XXX Namisindwa | Sector Development Grant | 0 | 2,155 |
| Extension of piped water from Bupoto gravity flow scheme to Namisindwa district head quarters | XXX Namisindwa district Head quarters | Sector Development Grant | 0 | 1,200 |
| Rehabilitation of Tsakhana mini-GFS in Namisindwa TC | XXX Namisindwa TC | Sector Development Grant | 0 | 22,344 |
| Sector : Social Development | | | 0 | 28,940 |
| Programme : Community Mobilisation and Empowerment | | | 0 | 28,940 |
| Lower Local Services | | | | |
| Output : Community Development Services for LLGs (LLS) | | | 0 | 28,940 |
| Item : 263206 Other Capital grants | | | | |
| Bumurundi Youth Motorcycle Riders | XXX Bumurundi | Other Transfers from Central Government | 0 | 12,500 |
| Namisindwa Youth Produce Dealers | XXX Namisindwa TC | Other Transfers from Central Government | 0 | 7,100 |
| Sibalanga Youth Bull fattening | XXX Namisindwa TC | Other Transfers from Central Government | 0 | 9,340 |
| Sector : Public Sector Management | | | 0 | 163,195 |
| Programme : District and Urban Administration | | | 0 | 104,938 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 0 | 104,938 |
| Item : 311101 Land | | | | |
| Allowances and Refreshments for land committee | XXX Headquarters | Transitional Development Grant | 0 | 5,838 |
| Item : 312101 Non-Residential Buildings | | | | |

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| Transfer to Namisindwa TC | XXX | Transitional Development Grant | 0 | 99,100 |
| Programme : Local Government Planning Services | | | 0 | 58,257 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 0 | 58,257 |
| Item : 312203 Furniture & Fixtures | | | | |
| Procurement of 2 printers | XXX HeadQuarters | District Discretionary Development Equalization Grant | 0 | 4,100 |
| Procurement of 2 shelves | XXX HeadQuarters | District Discretionary Development Equalization Grant | 0 | 5,000 |
| Procurement of 3 Desk tops | XXX HeadQuarters | District Discretionary Development Equalization Grant | 0 | 9,000 |
| Procurement of 5 Laptops | XXX HeadQuarters | District Discretionary Development Equalization Grant | 0 | 15,000 |
| Supply of desk tops and lap tops | XXX Headquarters | District Discretionary Development Equalization Grant | 0 | 16,196 |
| Supply of filling cabin and printers | XXX Headquarters | District Discretionary Development Equalization Grant | 0 | 8,961 |