

Vote: 594 Namayingo District

2016/17 Quarter 3

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:594 Namayingo District for FY 2016/17. 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:

Chief Administrative Officer, Namayingo District

Date: 5/16/2017

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

Vote: 594 Namayingo District**2016/17 Quarter 3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	400,000	264,802	66%
2a. Discretionary Government Transfers	2,354,563	1,842,769	78%
2b. Conditional Government Transfers	11,349,428	8,470,051	75%
2c. Other Government Transfers	312,507	111,927	36%
4. Donor Funding	1,554,490	207,925	13%
Total Revenues	15,970,988	10,897,473	68%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,036,977	990,339	914,508	96%	88%	92%
2 Finance	366,490	284,188	228,203	78%	62%	80%
3 Statutory Bodies	473,102	308,065	279,352	65%	59%	91%
4 Production and Marketing	980,507	523,166	333,842	53%	34%	64%
5 Health	2,151,338	1,304,356	922,660	61%	43%	71%
6 Education	7,959,267	5,920,733	3,918,764	74%	49%	66%
7a Roads and Engineering	956,690	409,798	382,228	43%	40%	93%
7b Water	642,262	620,303	468,745	97%	73%	76%
8 Natural Resources	147,734	70,245	45,177	48%	31%	64%
9 Community Based Services	947,906	161,266	108,349	17%	11%	67%
10 Planning	227,543	130,800	120,169	57%	53%	92%
11 Internal Audit	81,171	40,809	34,670	50%	43%	85%
Grand Total	15,970,988	10,764,067	7,756,667	67%	49%	72%
Wage Rec't:	9,584,632	7,169,897	5,053,294	75%	53%	70%
Non Wage Rec't:	3,445,409	2,283,068	1,682,684	66%	49%	74%
Domestic Dev't	1,386,458	1,122,428	929,793	81%	67%	83%
Donor Dev't	1,554,490	188,673	90,896	12%	6%	48%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2016/17

Vote: 594 Namayingo District**2016/17 Quarter 3****Summary: Cumulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	400,000	264,802	66%
Local Government Hotel Tax	11,980	420	4%
Agency Fees	26,150	6,485	25%
Land Fees	6,825	0	0%
Local Service Tax	33,975	49,859	147%
Market/Gate Charges	54,795	35,799	65%
Other Fees and Charges	158,595	94,732	60%
Other licences	28,000	4,145	15%
Park Fees	34,905	72,551	208%
Animal & Crop Husbandry related levies	44,775	811	2%
2a. Discretionary Government Transfers	2,354,563	1,842,769	78%
Urban Discretionary Development Equalization Grant	39,816	39,816	100%
Urban Unconditional Grant (Non-Wage)	77,998	58,499	75%
Urban Unconditional Grant (Wage)	136,558	102,418	75%
District Unconditional Grant (Wage)	1,146,003	859,502	75%
District Unconditional Grant (Non-Wage)	686,617	514,962	75%
District Discretionary Development Equalization Grant	267,572	267,572	100%
2b. Conditional Government Transfers	11,349,428	8,470,051	75%
Transitional Development Grant	27,348	27,348	100%
Gratuity for Local Governments	71,503	53,627	75%
Pension for Local Governments	65,093	48,820	75%
Sector Conditional Grant (Non-Wage)	2,024,358	1,258,669	62%
Sector Conditional Grant (Wage)	8,318,157	6,238,618	75%
Development Grant	842,970	842,970	100%
2c. Other Government Transfers	312,507	111,927	36%
Urban Paved Roads	135,000	95,000	70%
UNEB	9,188	9,847	107%
Schools Inspection and DEO's operation costs	28,319	7,080	25%
ICOLEW	140,000	0	0%
4. Donor Funding	1,554,490	207,925	13%
YLP	530,000	20,231	4%
CAIP	39,392	0	0%
LVEMP	417,771	109,153	26%
UNICEF- Education	17,275	0	0%
UNICEF HEALTH	312,306	23,465	8%
UNICEF-BDR	29,353	0	0%
UNICEF-OVC	35,393	0	0%
UNICEF-EMTCT/CIDA	173,000	55,076	32%
Total Revenues	15,970,988	10,897,473	68%

(i) Cumulative Performance for Locally Raised Revenues

By the end of March 2017, the district had cumulatively received Ushs 264,802,000 as Local revenue representing 66% outturn against the expected total budget. This resulted from poor performance of market fee collection. However, the district faces Non remittances of full district share by subcounties, relying mostly on other fees got from contracted works where major works had not kicked within the quarter, Fishing as a major source of revenue has been negatively been affected by political interferences.

(ii) Cumulative Performance for Central Government Transfers

Central Government transfers cumulatively amounted to 10,424,467,000 representing 63% of the expected budget. This arose due

Vote: 594 Namayingo District

2016/17 Quarter 3

Summary: Cumulative Revenue Performance

to good performance in the other Government transfers close to the expected 75% of quarter one quarter 2 and quarter 3 plans.

(iii) Cumulative Performance for Donor Funding

The district cumulatively received Ushs 207,925,000 representing 13% budget performance and particularly for social mobilizers, measles and NTD. The District in most cases has no control over donor funding.

Vote: 594 Namayingo District**2016/17 Quarter 3****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	976,713	931,877	95%	244,178	330,598	135%
Pension for Local Governments	65,093	48,820	75%	16,273	16,273	100%
Gratuity for Local Governments	71,503	53,627	75%	17,876	17,876	100%
Locally Raised Revenues	34,186	38,316	112%	8,547	14,303	167%
Multi-Sectoral Transfers to LLGs	257,287	211,296	82%	64,322	61,115	95%
District Unconditional Grant (Non-Wage)	116,204	157,614	136%	29,051	29,051	100%
District Unconditional Grant (Wage)	432,441	422,203	98%	108,110	191,980	178%
<i>Development Revenues</i>	60,264	58,462	97%	15,066	3,574	24%
Multi-Sectoral Transfers to LLGs	50,607	56,048	111%	12,652	3,574	28%
District Discretionary Development Equalization Gran	9,657	2,414	25%	2,414	0	0%
Total Revenues	1,036,977	990,339	96%	259,244	334,172	129%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	976,713	854,850	88%	244,178	255,876	105%
Wage	514,660	416,576	81%	128,665	140,480	109%
Non Wage	462,053	438,274	95%	115,513	115,395	100%
<i>Development Expenditure</i>	60,264	59,658	99%	15,066	2,406	16%
Domestic Development	60,264	59,658	99%	15,066	2,406	16%
Donor Development	0	0		0	0	
Total Expenditure	1,036,977	914,508	88%	259,244	258,281	100%
C: Unspent Balances:						
<i>Recurrent Balances</i>		77,026	8%			
<i>Development Balances</i>		-1,196	-2%			
Domestic Development		-1,196	-2%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		75,830	7%			

By the end of the third quarter, department cummulatively received ushs 990,339,000 representing 96% outturn as planned bulk of it being wage, pension and gratuity leaving small values for operations. The department cummulatively spent 914,508,000 representing 89% of the budget spent. Most LLGs also got allocated funds to administration department to facilitate mandatory LG administration. More PAF was also allocated to this department to cater for printing of payrolls and payslips.

Reasons that led to the department to remain with unspent balances in section C above

lack of a reliable means of transport for activity implementation by the Department.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		

Vote: 594 Namayingo District**2016/17 Quarter 3****Workplan 1a: Administration**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
%age of LG establish posts filled	90	72
%age of staff appraised	80	80
%age of staff whose salaries are paid by 28th of every month	98	99
%age of pensioners paid by 28th of every month	99	98
No. (and type) of capacity building sessions undertaken	30	0
Availability and implementation of LG capacity building policy and plan	Yes/No	Yes
Function Cost (US\$ '000)	1,036,977	914,508
Cost of Workplan (US\$ '000):	1,036,977	914,508

The department did the management function in the district. It oversaw all district operations. The Department Monitored government programmes, paid staff salaries, Submitted paychange forms for staff to MoPS, Submitted exception reports, ran selective bidding advertisement, held the District Technical Planning Committee meetings, procurement, coordinated the implementation of Cross cutting issues.

Vote: 594 Namayingo District**2016/17 Quarter 3****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	334,655	266,399	80%	83,664	88,786	106%
Locally Raised Revenues	23,750	42,412	179%	5,938	14,500	244%
Multi-Sectoral Transfers to LLGs	115,619	91,102	79%	28,905	26,270	91%
District Unconditional Grant (Non-Wage)	81,222	54,838	68%	20,306	22,000	108%
District Unconditional Grant (Wage)	114,064	78,048	68%	28,516	26,016	91%
<i>Development Revenues</i>	9,845	11,963	122%	2,461	4,758	193%
Multi-Sectoral Transfers to LLGs	9,845	11,963	122%	2,461	4,758	193%
Total Revenues	344,500	278,362	81%	86,125	93,544	109%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	339,115	222,098	65%	84,779	38,224	45%
Wage	119,528	78,048	65%	29,882	26,016	87%
Non Wage	219,587	144,050	66%	54,897	12,208	22%
<i>Development Expenditure</i>	5,384	6,106	113%	1,346	0	0%
Domestic Development	5,384	6,106	113%	1,346	0	0%
Donor Development	0	0		0	0	
Total Expenditure	344,500	228,203	66%	86,125	38,224	44%
C: Unspent Balances:						
<i>Recurrent Balances</i>		50,668	14%			
<i>Development Balances</i>		5,317	54%			
Domestic Development		5,317	54%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		50,159	15%			

The department had received ushs 284,728,000 Representing 83% receipts against the total approved budget, and absorbed 228,203,000, representing 86% utilisation of the total releases for the three quarters. Funds across the board and LLGs were not spent to the dot with the quarters because of the delayed release and the lengthy process of funds transfer, plus delayed implementation of contract works for finance block

Reasons that led to the department to remain with unspent balances in section C above

delayed works by contractor on Finance and Planning building

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1481 Financial Management and Accountability(LG)		
Date for submitting the Annual Performance Report	15/07/2017	15/10/2016
Value of LG service tax collection	40000	36284208
Value of Other Local Revenue Collections	80000	187227
Date of Approval of the Annual Workplan to the Council	15/07/2017	15/04/2017
Date for presenting draft Budget and Annual workplan to the Council	15/3/2017	15/04/2017
Date for submitting annual LG final accounts to Auditor General	15/08/2017	2/11/2016
Function Cost (UShs '000)	344,500	228,203

Vote: 594 Namayingo District**2016/17 Quarter 3*****Workplan 2: Finance***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Cost of Workplan (UShs '000):	344,500	228,203

Mentored staff on new financial systems, Updated books of Accounts, Monitored government expenditures, Advised government on financial matters

Vote: 594 Namayingo District**2016/17 Quarter 3****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	473,102	308,065	65%	118,275	120,671	102%
Locally Raised Revenues	84,560	70,550	83%	21,140	16,617	79%
Multi-Sectoral Transfers to LLGs	66,263	54,671	83%	16,566	14,984	90%
District Unconditional Grant (Non-Wage)	166,680	105,069	63%	41,670	50,195	120%
District Unconditional Grant (Wage)	155,599	77,776	50%	38,900	38,876	100%
Total Revenues	473,102	308,065	65%	118,275	120,671	102%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	473,102	279,352	59%	118,275	65,230	55%
Wage	191,309	116,699	61%	47,827	38,900	81%
Non Wage	281,793	162,652	58%	70,448	26,330	37%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	473,102	279,352	59%	118,275	65,230	55%
C: Unspent Balances:						
<i>Recurrent Balances</i>		28,714	6%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		28,714	6%			

By the end the third quarter, the department had received ushs 308,065,000 representing 65% outturn against the 75% budget planned. This was due to poor out turn of Local revenue to this department to cater for frequent travels of the District Executive committee to monitor government programmes. Out of the receipts, only utilised ushs. 279,352,000 leaving the rest unspent bulk of it being recurrent and for subcounties

Reasons that led to the department to remain with unspent balances in section C above

Delayed release of Local revenue funds and Sub county submissions

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared	20	14
No. of Land board meetings	6	0
No. of Auditor Generals queries reviewed per LG	8	2
No. of LG PAC reports discussed by Council	4	1
No of minutes of Council meetings with relevant resolutions		3
Function Cost (UShs '000)	473,102	279,352
Cost of Workplan (UShs '000):	473,102	279,352

The unit executed its mandate of organizing Council records and take accurately record of proceedings and resolutions of the Council as required. The Council and committee sessions were arranged; Schedule of council and committee

Vote: 594 Namayingo District

2016/17 Quarter 3

Workplan 3: Statutory Bodies

sessions communicated and relevant documents circulated; Agenda of council and committee sessions prepared and minutes taken; Council or committee resolutions circulated to responsible officers; Prompt payment of councilor's allowances coordinated; Provision of logistics and other necessities for council and committee sessions arranged; Safe custody and proper maintenance of coun

Vote: 594 Namayingo District**2016/17 Quarter 3****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	505,066	375,453	74%	126,267	125,850	100%
Sector Conditional Grant (Wage)	353,979	265,484	75%	88,495	88,495	100%
Sector Conditional Grant (Non-Wage)	54,445	40,834	75%	13,611	13,611	100%
Locally Raised Revenues	2,375	1,100	46%	594	500	84%
Multi-Sectoral Transfers to LLGs	3,240	1,600	49%	810	500	62%
District Unconditional Grant (Non-Wage)	12,854	7,804	61%	3,214	3,200	100%
District Unconditional Grant (Wage)	78,174	58,632	75%	19,544	19,544	100%
<i>Development Revenues</i>	475,441	147,713	31%	118,860	18,098	15%
Development Grant	54,293	54,293	100%	13,573	18,098	133%
Donor Funding	417,771	91,731	22%	104,443	0	0%
District Discretionary Development Equalization Gran	3,377	1,689	50%	844	0	0%
Total Revenues	980,507	523,166	53%	245,127	143,947	59%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	505,066	275,952	55%	126,267	34,697	27%
Wage	432,153	235,404	54%	108,253	19,328	18%
Non Wage	72,914	40,548	56%	18,014	15,369	85%
<i>Development Expenditure</i>	475,441	57,890	12%	118,860	12,511	11%
Domestic Development	57,670	49,701	86%	14,417	12,511	87%
Donor Development	417,771	8,189	2%	104,443	0	0%
Total Expenditure	980,507	333,842	34%	245,127	47,208	19%
C: Unspent Balances:						
<i>Recurrent Balances</i>		99,501	20%			
<i>Development Balances</i>		89,823	19%			
Domestic Development		6,280	11%			
Donor Development		83,542	20%			
Total Unspent Balance (Provide details as an annex)		189,323	19%			

By the end of this quarter, the department had received ushs 523,166,000 representing 53% outturn against total planned budget expected. This was brought about by poor donor funding, POOR Local revenue and no LLG allocations to production. Out of the receipts, the department only utilised Ushs 333,842,000 leaving the rest unspent. The bulk of unspent balances came from LLG funds which had not been absorbed by the end of the quarter

Reasons that led to the department to remain with unspent balances in section C above

Delayed release of quarter three funds for activity implementation, and delays by contractor

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Extension Services		
Function Cost (UShs '000)	361,719	181,218
Function: 0182 District Production Services		

Vote: 594 Namayingo District**2016/17 Quarter 3****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of livestock vaccinated	0	2000
No. of livestock by type undertaken in the slaughter slabs	4000	3000
No. of fish ponds constructed and maintained	0	24
No. of fish ponds stocked		07
Quantity of fish harvested	2500	412
Number of anti vermin operations executed quarterly		03
No. of tsetse traps deployed and maintained	200	39
Function Cost (US\$ '000)	599,214	145,729
Function: 0183 District Commercial Services		
No of awareness radio shows participated in	2	1
No. of trade sensitisation meetings organised at the district/Municipal Council		1
No of businesses issued with trade licenses		222
No of awareness radio shows participated in	1	2
No of businesses assisted in business registration process		11
No. of market information reports disseminated		2
No of cooperative groups supervised	22	26
No. of cooperative groups mobilised for registration	5	4
No. of cooperatives assisted in registration	20	5
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)		30
No. of producer groups identified for collective value addition support		2
No. of value addition facilities in the district		15
A report on the nature of value addition support existing and needed		Yes
Function Cost (US\$ '000)	19,574	6,895
Cost of Workplan (US\$ '000):	980,507	333,842

Construction of production department office is currently at ring beam level, held three departmental meetings, sensitisation of communities on climate smart agriculture, provided technical support to SACCOS, and other financial institutions in the district, and technical guidance to YLP and ICOLEW groups in the district

Vote: 594 Namayingo District**2016/17 Quarter 3****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,618,815	1,170,321	72%	404,704	389,436	96%
Sector Conditional Grant (Wage)	1,381,822	1,036,367	75%	345,456	345,456	100%
Sector Conditional Grant (Non-Wage)	176,637	123,090	70%	44,159	41,030	93%
Locally Raised Revenues	1,250	620	50%	313	300	96%
Multi-Sectoral Transfers to LLGs	58,115	9,945	17%	14,529	2,650	18%
District Unconditional Grant (Non-Wage)	992	300	30%	248	0	0%
<i>Development Revenues</i>	551,214	134,035	24%	137,804	14,100	10%
Donor Funding	485,305	78,541	16%	121,326	0	0%
Multi-Sectoral Transfers to LLGs	65,909	55,494	84%	16,477	14,100	86%
Total Revenues	2,170,029	1,304,356	60%	542,507	403,536	74%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,604,124	814,742	51%	401,031	350,344	87%
Wage	1,390,268	729,680	52%	347,568	345,456	99%
Non Wage	213,856	85,062	40%	53,464	4,889	9%
<i>Development Expenditure</i>	565,905	107,918	19%	141,476	590	0%
Domestic Development	80,600	35,169	44%	20,150	0	0%
Donor Development	485,305	72,749	15%	121,326	590	0%
Total Expenditure	2,170,029	922,660	43%	542,508	350,934	65%
C: Unspent Balances:						
<i>Recurrent Balances</i>		355,579	22%			
<i>Development Balances</i>		26,117	5%			
Domestic Development		20,325	24%			
Donor Development		5,792	1%			
Total Unspent Balance (Provide details as an annex)		381,696	18%			

By the end of quarter, the department had cummulatively received ushs 1,287,606,000 representing 60% outturn against a 75% approved bi-quarterly budget planned. This was brought about by very poor donor funding, limited Local revenue funds and UCG. Out of the receipts, the department only utilised Ushs.922,660,000 leaving dismal figures being processed

Reasons that led to the department to remain with unspent balances in section C above

Lak of reliable transport means

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		

Vote: 594 Namayingo District**2016/17 Quarter 3****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Number of outpatients that visited the NGO Basic health facilities	1642	1122
Number of inpatients that visited the NGO Basic health facilities	910	979
No. and proportion of deliveries conducted in the NGO Basic health facilities	52	48
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1000	962
Number of trained health workers in health centers	50	55
No of trained health related training sessions held.	2	2
Number of outpatients that visited the Govt. health facilities.	1500	1586
Number of inpatients that visited the Govt. health facilities.	1650	1331
No and proportion of deliveries conducted in the Govt. health facilities	650	481
% age of approved posts filled with qualified health workers	65	65
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99
No of children immunized with Pentavalent vaccine	2500	15520
Function Cost (US\$ '000)	102,022	63,113
Function: 0882 District Hospital Services		
Function Cost (US\$ '000)	0	0
Function: 0883 Health Management and Supervision		
Function Cost (US\$ '000)	2,068,006	859,546
Cost of Workplan (US\$ '000):	2,170,029	922,660

Health department executed its mandate of providing healthcare services to both local and other populations of Namayingo district. Health service delivery has been carried out with many challenges e.g. understaffing staffing, lack of funds, lack of transport facilities and facilitations, patient congestion in H/C IV etc. the challenges thus call for need to recruit staff of all cadres so as to fill the staffing gaps existing in Health facilities of in the District. Vertical and horizontal training of the District staff will also enhance filling of staffing gaps.

Vote: 594 Namayingo District**2016/17 Quarter 3****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	7,663,441	5,651,415	74%	1,915,861	1,982,108	103%
Sector Conditional Grant (Wage)	6,582,356	4,936,767	75%	1,645,589	1,645,589	100%
Sector Conditional Grant (Non-Wage)	982,701	657,502	67%	245,675	325,199	132%
Locally Raised Revenues	6,650	212	3%	1,663	212	13%
Other Transfers from Central Government	37,507	19,224	51%	9,377	0	0%
Multi-Sectoral Transfers to LLGs	9,171	4,985	54%	2,293	350	15%
District Unconditional Grant (Non-Wage)	3,966	1,906	48%	992	485	49%
District Unconditional Grant (Wage)	41,090	30,819	75%	10,273	10,273	100%
<i>Development Revenues</i>	295,826	269,319	91%	73,957	88,638	120%
Development Grant	235,914	235,914	100%	58,979	78,638	133%
Donor Funding	17,277	4,319	25%	4,319	0	0%
Multi-Sectoral Transfers to LLGs	42,635	29,085	68%	10,659	10,000	94%
Total Revenues	7,959,267	5,920,733	74%	1,989,817	2,070,746	104%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	7,663,441	3,657,249	48%	1,915,861	8,265	0%
Wage	6,623,446	3,309,722	50%	1,655,861	0	0%
Non Wage	1,039,995	347,527	33%	259,999	8,265	3%
<i>Development Expenditure</i>	295,826	261,515	88%	73,957	93,479	126%
Domestic Development	278,549	257,215	92%	69,637	93,479	134%
Donor Development	17,277	4,300	25%	4,319	0	0%
Total Expenditure	7,959,267	3,918,764	49%	1,989,817	101,744	5%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,994,166	26%			
<i>Development Balances</i>		7,804	3%			
Domestic Development		7,784	3%			
Donor Development		19	0%			
Total Unspent Balance (Provide details as an annex)		2,001,969	25%			

By the end of the quarter, the department had cumulatively received ushs 5,920,733,000 representing 74% outturn against 75% approved budget planned. This indicated a good revenue performance because most of their funds are conditional (central transfers) save for local revenue and donor. More than 60% of the funds received were meant for salaries and the remaining small balance for capital and operational expenses. Out of the receipts, the department only utilised Ushs.3,918,764,000 leaving a dismal amount unprocessed by end of quarters coupled with slow firms. Balances are for payment of retention funds.

Reasons that led to the department to remain with unspent balances in section C above

Slow contractors and delayed procurement process, other funds are for retention to be paid at the end of the defects liability period.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		

Vote: 594 Namayingo District**2016/17 Quarter 3****Workplan 6: Education**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of teachers paid salaries	749	738
No. of qualified primary teachers	749	738
No. of pupils enrolled in UPE	50232	51839
No. of student drop-outs	20	12960
No. of Students passing in grade one	200	97
No. of pupils sitting PLE	12500	0
No. of classrooms constructed in UPE	4	4
No. of classrooms rehabilitated in UPE	2	2
No. of latrine stances constructed	25	15
No. of primary schools receiving furniture	3	3
Function Cost (UShs '000)	6,860,545	3,452,995
Function: 0782 Secondary Education		
No. of students enrolled in USE	5000	4689
No. of teaching and non teaching staff paid	50	51
No. of students passing O level	400	386
No. of students sitting O level	500	416
Function Cost (UShs '000)	992,233	412,460
Function: 0783 Skills Development		
Function Cost (UShs '000)	0	0
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	65	48
No. of secondary schools inspected in quarter	12	9
No. of inspection reports provided to Council	4	3
Function Cost (UShs '000)	106,490	53,309
Function: 0785 Special Needs Education		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	7,959,267	3,918,764

The department managed a budget of more than 60% wage. It was able achieve the following; 738 qualified teachers paid salaries, 50756 pupils enrolled in 84 UPE schools, 3475 pupils sat for PLE, 73 Secondary teaching and non teaching staff were paid salaries, 315 students sat O level, 3151 students were enrolled in USE, Sites appraised and construction works were carried out in 3 schools. Monitoring reports produced.

Vote: 594 Namayingo District**2016/17 Quarter 3****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	773,229	407,798	53%	193,307	238,859	124%
Sector Conditional Grant (Non-Wage)	718,157	367,929	51%	179,539	225,651	126%
Locally Raised Revenues	1,250	0	0%	313	0	0%
Multi-Sectoral Transfers to LLGs	13,292	6,845	51%	3,323	200	6%
District Unconditional Grant (Non-Wage)	993	248	25%	248	0	0%
District Unconditional Grant (Wage)	39,537	32,776	83%	9,884	13,007	132%
<i>Development Revenues</i>	183,461	2,000	1%	45,865	2,000	4%
Donor Funding	39,392	0	0%	9,848	0	0%
Other Transfers from Central Government	135,000	0	0%	33,750	0	0%
Multi-Sectoral Transfers to LLGs	9,069	2,000	22%	2,267	2,000	88%
Total Revenues	956,690	409,798	43%	239,172	240,859	101%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	773,229	382,228	49%	193,307	142,926	74%
Wage	52,029	34,926	67%	13,007	12,115	93%
Non Wage	721,200	347,302	48%	180,300	130,811	73%
<i>Development Expenditure</i>	183,461	0	0%	45,865	0	0%
Domestic Development	144,069	0	0%	36,017	0	0%
Donor Development	39,392	0	0%	9,848	0	0%
Total Expenditure	956,690	382,228	40%	239,172	142,926	60%
C: Unspent Balances:						
<i>Recurrent Balances</i>		25,570	3%			
<i>Development Balances</i>		2,000	1%			
Domestic Development		2,000	1%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		27,570	3%			

By the end of the March 2017, the department had received ushs. 413,120,000. representing 49% outturn against the 75% approved budget planned. This was brought about by delayed release of URF funds on development. However, there were emergency Road works in Town Council. Out of the receipts, the department only utilised 382,228,000 leaving the bulk of it being recurrent unprocessed by March 31st 2017

Reasons that led to the department to remain with unspent balances in section C above

Constant mechanical breakdown of district grader and difficulties in hiring equipment from places far from the district, as well as delayed release of URF funds

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
----------------------------	--	---

Function: 0481 District, Urban and Community Access Roads

Vote: 594 Namayingo District**2016/17 Quarter 3****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of bottle necks removed from CARs	4	0
Length in Km. of urban roads upgraded to bitumen standard		1
Length in Km of Urban paved roads routinely maintained	28	22
Length in Km of Urban paved roads periodically maintained	14	11
Length in Km of District roads routinely maintained	119	110
Length in Km of District roads periodically maintained	12	10
Function Cost (UShs '000)	752,830	375,005
Function: 0482 District Engineering Services		
Function Cost (UShs '000)	203,860	7,223
Function: 0483 Municipal Services		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	956,690	382,228

This Sector is charged with operations related to development and /or maintenance of Roads, Buildings and Bridges. The gazetted District Rural Feeder Road Network comprising Classes I, II and III, is approximately 578.32km.

Vote: 594 Namayingo District**2016/17 Quarter 3****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	66,499	44,540	67%	16,625	15,122	91%
Sector Conditional Grant (Non-Wage)	42,779	32,084	75%	10,695	10,695	100%
Multi-Sectoral Transfers to LLGs	7,664	0	0%	1,916	0	0%
District Unconditional Grant (Wage)	16,056	12,456	78%	4,014	4,428	110%
<i>Development Revenues</i>	575,763	575,763	100%	143,941	191,921	133%
Development Grant	552,763	552,763	100%	138,191	184,254	133%
Transitional Development Grant	23,000	23,000	100%	5,750	7,667	133%
Total Revenues	642,262	620,303	97%	160,565	207,043	129%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	66,499	51,441	77%	16,625	13,321	80%
Wage	16,056	12,243	76%	4,014	4,215	105%
Non Wage	50,443	39,198	78%	12,611	9,106	72%
<i>Development Expenditure</i>	575,763	417,304	72%	143,941	237,046	165%
Domestic Development	575,763	417,304	72%	143,941	237,046	165%
Donor Development	0	0		0	0	
Total Expenditure	642,262	468,745	73%	160,565	250,367	156%
C: Unspent Balances:						
<i>Recurrent Balances</i>		-6,901	-10%			
<i>Development Balances</i>		158,459	28%			
Domestic Development		158,459	28%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		151,558	24%			

The department cummulatively received Ushs 620,303,000.representing 97% as planned.This was brought about by good performance of the water grant from the centre. Its actually the only sector that got funds as planned. Out of the receipts, the department only utilised only 468,745,000 leaving the rest unspent bulk of it being Development funds meant for retention money to be paid at the emd of the defects liability period before May 15 2017

Reasons that led to the department to remain with unspent balances in section C above

Slow works by contractors , other funds are for retention to be paid at the end of the defects liability period

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0981 Rural Water Supply and Sanitation		

Vote: 594 Namayingo District**2016/17 Quarter 3****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	6	4
No. of water points tested for quality	50	35
No. of District Water Supply and Sanitation Coordination Meetings	3	2
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0	3
No. of sources tested for water quality	10	25
No. of water and Sanitation promotional events undertaken	4	3
No. of water user committees formed.	10	10
No. of Water User Committee members trained	10	10
No. of public latrines in RGCs and public places	2	2
No. of deep boreholes drilled (hand pump, motorised)	12	12
No. of deep boreholes rehabilitated	19	10
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	01	01
Function Cost (US\$ '000)	642,262	468,745
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	642,262	468,745

Assisted the District engineer in executing Water Engineering works. Technical advice to the District provided; Water engineering works supervised; Work Plans and budgets prepared; and Status reports on water engineering works prepared 6 supervision visits during and after construction

Others included; water points tested for quality, District Water Supply and Sanitation Coordination Meetings, Social mobilizes meeting held; Siting, of boreholes to be drilled which include a production well, Promotion of community based management, sanitation and hygiene campaign. Most of the planned output were achieve because of good funding from the ministry.

Vote: 594 Namayingo District**2016/17 Quarter 3****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	117,004	67,658	58%	29,251	22,588	77%
Sector Conditional Grant (Non-Wage)	6,564	4,923	75%	1,641	1,641	100%
Locally Raised Revenues	3,750	2,798	75%	938	0	0%
Multi-Sectoral Transfers to LLGs	26,535	5,100	19%	6,634	5,100	77%
District Unconditional Grant (Non-Wage)	7,661	3,680	48%	1,915	937	49%
District Unconditional Grant (Wage)	72,494	51,157	71%	18,123	14,911	82%
<i>Development Revenues</i>	28,647	2,587	9%	7,162	399	6%
Multi-Sectoral Transfers to LLGs	24,270	399	2%	6,068	399	7%
District Discretionary Development Equalization Gran	4,377	2,188	50%	1,094	0	0%
Total Revenues	145,650	70,245	48%	36,412	22,987	63%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	116,919	42,662	36%	29,230	3,468	12%
Wage	90,409	36,204	40%	22,602	0	0%
Non Wage	26,510	6,458	24%	6,627	3,468	52%
<i>Development Expenditure</i>	28,731	2,515	9%	7,183	0	0%
Domestic Development	28,731	2,515	9%	7,183	0	0%
Donor Development	0	0		0	0	
Total Expenditure	145,650	45,177	31%	36,412	3,468	10%
C: Unspent Balances:						
<i>Recurrent Balances</i>		24,996	21%			
<i>Development Balances</i>		72	0%			
Domestic Development		72	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		25,068	17%			

By the end of the quarter, the department had cumulatively received ushs.70,245,000 representing 61% outturn against the 75% quarterly budget planned and spent 45,177,000. The balances unutilised were unprocessed by end of the quarter together with the distant banking facilities, and other funds for LLGs

Reasons that led to the department to remain with unspent balances in section C above

The balances unutilised were unprocessed by end of the quarter due to the the distant banking facilities, and the dry weather conditions

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0983 Natural Resources Management		

Vote: 594 Namayingo District**2016/17 Quarter 3****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	10	0
Number of people (Men and Women) participating in tree planting days	100	46
No. of Agro forestry Demonstrations	4	3
No. of community members trained (Men and Women) in forestry management	60	53
No. of monitoring and compliance surveys/inspections undertaken	4	10
No. of Water Shed Management Committees formulated	6	2
No. of Wetland Action Plans and regulations developed	9	10
Area (Ha) of Wetlands demarcated and restored	3	0
No. of community women and men trained in ENR monitoring	20	24
No. of monitoring and compliance surveys undertaken	12	4
No. of new land disputes settled within FY	4	0
Function Cost (US\$ '000)	145,650	45,177
Cost of Workplan (US\$ '000):	145,650	45,177

Establishment of district tree nursery, Trained 16 community men and women in ENR monitoring, purchased Yaka Units for Natural Resources Office, Backstopped Environment Focal Point Persons on environmental management

Vote: 594 Namayingo District**2016/17 Quarter 3****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	349,334	143,361	41%	87,333	14,042	16%
Sector Conditional Grant (Non-Wage)	43,075	32,306	75%	10,769	10,769	100%
Locally Raised Revenues	4,750	1,003	21%	1,188	200	17%
Other Transfers from Central Government	140,000	32,312	23%	35,000	0	0%
Multi-Sectoral Transfers to LLGs	36,732	6,297	17%	9,183	1,430	16%
District Unconditional Grant (Non-Wage)	13,433	15,770	117%	3,358	1,643	49%
District Unconditional Grant (Wage)	111,344	55,672	50%	27,836	0	0%
<i>Development Revenues</i>	595,573	17,905	3%	148,893	4,154	3%
Transitional Development Grant	4,348	4,348	100%	1,087	1,449	133%
Donor Funding	565,392	6,744	1%	141,348	0	0%
Multi-Sectoral Transfers to LLGs	22,456	5,125	23%	5,614	2,705	48%
District Discretionary Development Equalization Gran	3,377	1,689	50%	844	0	0%
Total Revenues	944,906	161,266	17%	236,227	18,196	8%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	349,334	96,989	28%	87,640	8,195	9%
Wage	116,084	56,282	48%	29,327	0	0%
Non Wage	233,250	40,707	17%	58,313	8,195	14%
<i>Development Expenditure</i>	595,573	11,360	2%	148,587	1,683	1%
Domestic Development	30,181	5,703	19%	7,239	1,683	23%
Donor Development	565,392	5,658	1%	141,348	0	0%
Total Expenditure	944,906	108,349	11%	236,227	9,877	4%
C: Unspent Balances:						
<i>Recurrent Balances</i>		46,372	13%			
<i>Development Balances</i>		6,545	1%			
Domestic Development		5,459	16%			
Donor Development		1,086	0%			
Total Unspent Balance (Provide details as an annex)		52,916	6%			

By the end of this quarter, the department received ushs.161,266,000.representing 19% outturn against the 75% quaterly budget planned.This was caused by poor performance by the youth livelihood funds, ICOLEW and other donor funds not released that actually make the bulk of the budget. This department was starved of Local revenue because of the inadequate receipts. Out of the receipts, the department utilised almost 108,349,000 leaving the rest unspent bulk of it being sub county expenditures

Reasons that led to the department to remain with unspent balances in section C above

Lack of transport means for activity implementation, especially in the island areas

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		

Vote: 594 Namayingo District**2016/17 Quarter 3****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	20	7
No. of Active Community Development Workers	50	11
No. FAL Learners Trained	800	1717
No. of children cases (Juveniles) handled and settled	2	307
No. of Youth councils supported	10	4
No. of assisted aids supplied to disabled and elderly community	4	0
No. of women councils supported	10	4
Function Cost (US\$ '000)	944,906	108,349
Cost of Workplan (US\$ '000):	944,906	108,349

Coordinated all community-based services in the District and community participation in development programmes and projects. Delivery of community-based services in the District coordinated; Monitored community centers, vocational training institutions, children remand homes and other Community establishments are well managed; Implementation of National and local laws and policies on gender, labour and social development monitored and evaluated; Council advised on policy and related matters regarding gender, labour and social development. Liaison with NGOs, Community-Based Organizations and other stakeholders on matters regarding community development rendered; Supervised work places to conform to national policies and standards on occupational health and safety; Community awareness and involvement in socio-economic development initiatives monitored and evaluated; Collection, analysis and dissemination of labour information coordinated;

Others include; Transferred CDD funds to six approved community groups was made. FAL reports were prepared and submitted to MGLSD. Conducted trainings for women council leaders on positive parenting and members of the District Disability Council on roles and responsibilities. Women and youth council activities were monitored. Appraised and submitted seventeen approved youth groups for funding to MGLSD and collected policy documents on Occupational Health and safety. One expanded meeting for PWDs leaders was held and PWDs groups were approved.

Vote: 594 Namayingo District**2016/17 Quarter 3****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	89,804	40,906	46%	22,451	5,426	24%
Locally Raised Revenues	4,750	2,659	56%	1,188	0	0%
Multi-Sectoral Transfers to LLGs	2,550	0	0%	638	0	0%
District Unconditional Grant (Non-Wage)	44,371	20,047	45%	11,093	5,426	49%
District Unconditional Grant (Wage)	38,133	18,200	48%	9,533	0	0%
<i>Development Revenues</i>	137,739	89,894	65%	34,435	0	0%
Donor Funding	29,353	7,338	25%	7,338	0	0%
District Unconditional Grant (Non-Wage)	20,000	6,000	30%	5,000	0	0%
District Discretionary Development Equalization Gran	88,386	76,556	87%	22,097	0	0%
Total Revenues	227,543	130,800	57%	56,886	5,426	10%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	89,804	25,446	28%	22,451	3,099	14%
Wage	38,133	8,667	23%	9,533	0	0%
Non Wage	51,671	16,779	32%	12,918	3,099	24%
<i>Development Expenditure</i>	137,739	94,723	69%	34,435	39,554	115%
Domestic Development	108,386	94,723	87%	27,097	39,554	146%
Donor Development	29,353	0	0%	7,338	0	0%
Total Expenditure	227,543	120,169	53%	56,886	42,652	75%
C: Unspent Balances:						
<i>Recurrent Balances</i>		15,460	17%			
<i>Development Balances</i>		-4,829	-4%			
Domestic Development		-12,167	-11%			
Donor Development		7,338	25%			
Total Unspent Balance (Provide details as an annex)		10,631	5%			

By the end of this quarter, the department received ushs.130,800,000.representing 57% outturn against the 75% approved quarterly budget planned. There were dismal allocations to the department since most money was allocated to the Finance and Planning block, coupled with zero donor funding caused the poor budget performance. Out of the receipts, the department utilised 120,169,000 leaving the rest unspent.

Reasons that led to the department to remain with unspent balances in section C above

Slow works by contractor on the Finance and planning block, other funds are for retention to be paid at the end of the defects liability period

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	3	0
No of Minutes of TPC meetings	12	9
Function Cost (UShs '000)	227,543	120,169
Cost of Workplan (UShs '000):	227,543	120,169

The Unit executed its mandate as required done with only two staff members- Senior Planner and the Population

Vote: 594 Namayingo District

2016/17 Quarter 3

Workplan 10: Planning

Officer, District development strategies, plans and budgets formulated, developed and coordinated; Performance standards and indicators for the district prepared and disseminated to users; Technical support provided to Departments in preparation and production of District Development Plans; Investment priorities in the District determined; Performance of District Development Plans programmes and projects coordinated, monitored and evaluated, District Management Information System maintained; It is also the secretariat to the District Technical Planning meetings and by June, 2016 managed to hold 3 TPC meetings and had 01 resolution in the district council meeting that passed the Budget. Appraisals and supervision were also made including compilation and submission of the Annual Performance Form B for F/Y 2016/17 and other mandatory reports to the MoFPED, OPM and MoLG, The department also coordinates DDEG programmes and facilitated construction of the Finance and planning building

Vote: 594 Namayingo District**2016/17 Quarter 3****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	77,179	38,807	50%	19,443	7,170	37%
Locally Raised Revenues	7,717	1,929	25%	1,929	0	0%
Multi-Sectoral Transfers to LLGs	10,113	3,905	39%	2,676	34	1%
District Unconditional Grant (Non-Wage)	28,543	17,574	62%	7,136	7,136	100%
District Unconditional Grant (Wage)	30,806	15,399	50%	7,702	0	0%
<i>Development Revenues</i>	3,400	2,002	59%	850	302	36%
District Discretionary Development Equalization Grant	3,400	1,700	50%	850	0	0%
Urban Discretionary Development Equalization Grant		302		0	302	
Total Revenues	80,579	40,809	51%	20,293	7,472	37%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	77,179	32,970	43%	19,295	7,322	38%
Wage	37,767	18,843	50%	9,442	1,740	18%
Non Wage	39,412	14,127	36%	9,853	5,582	57%
<i>Development Expenditure</i>	3,400	1,700	50%	850	0	0%
Domestic Development	3,400	1,700	50%	850	0	0%
Donor Development	0	0		0	0	
Total Expenditure	80,579	34,670	43%	20,145	7,322	36%
C: Unspent Balances:						
<i>Recurrent Balances</i>		5,837	8%			
<i>Development Balances</i>		302	9%			
Domestic Development		302	9%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		6,139	8%			

By the end of March 2017, the department had received 40,809,000 representing 50% of the approved budget planned instead of the expected 75% caused by minimal allocations to the unit to cater for mainstream administration and council. Out of the receipts, the unit had utilised 31,997,000 by the end of March. This is one of the departments with meagre budgets and entirely depending on local revenue, unconditional grants. Unspent funds are for on-going activities by the end of March 2017

Reasons that led to the department to remain with unspent balances in section C above

Delayed release of DDEG funds

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	24	16
Date of submitting Quarterly Internal Audit Reports		18/04/2017
Function Cost (UShs '000)	80,579	34,670
Cost of Workplan (UShs '000):	80,579	34,670

Prepared and submitted quarter one audit report for 2016/17 to IAG, Speaker, LCV Chairperson, Reported on supplementary wage release to the PS/ST, supported one staff for professional training in CPA and one staff for CPD.

Vote: 594 Namayingo District

2016/17 Quarter 3

Workplan 11: Internal Audit

Audit of Healthfacilities, DDEG projects and payrollstill ongoing

Vote: 594 Namayingo District

2016/17 Quarter 3

Vote: 594 Namayingo District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
---	---	--

Ia. Administration**Function: District and Urban Administration****1. Higher LG Services****Output: Operation of the Administration Department**

Non Standard Outputs:

Mandatory contributions to autonomous institutions (ULGA) made at the District Hqrs
Support provided to CAO and Deputy CAO in running District affairs at the District Hqrs.
Cao's office facilitated for foreign travels
Wages paid to all Administration st

Mandatory contributions to autonomous institutions (ULGA) made at the District Hqrs
Support provided to CAO in running District affairs at the District Hqrs.
Wages paid to all Administration staff
Pension paid to all Pensioners in the District
Gratuity

General Staff Salaries		112,177
Pension for Local Governments		16,273
Gratuity for Local Governments		17,876
Printing, Stationery, Photocopying and Binding		0
Subscriptions		0
Travel inland		3,610
Travel abroad		0
Fuel, Lubricants and Oils		4,100
Wage Rec't:	112,176	112,177
Non Wage Rec't:	40,758	41,859
Domestic Dev't:		
Donor Dev't:		
Total	152,934	154,035

Output: Human Resource Management Services

%age of staff whose salaries are paid by 28th of every month	98 ()	99 (99% of staff paid by 28th of every month)
%age of staff appraised	80 ()	80 (80% of staff appraised)
%age of LG establish posts filled	90 ()	0 (Not yet advertised)
%age of pensioners paid by 28th of every month	99 99 ()	98 (98% pensioners cleared by MoPS paid)

Non Standard Outputs:

N/A

Computer supplies and Information Technology (IT)		350
Printing, Stationery, Photocopying and Binding		323
Small Office Equipment		0
Travel inland		3,622
Wage Rec't:		
Non Wage Rec't:	2,881	4,295
Domestic Dev't:	750	

Vote: 594 Namayingo District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Donor Dev't:</i>		
Total	3,630	4,295
Output: Capacity Building for HLG		
No. (and type) of capacity building sessions undertaken	30 ()	0 (N/A)
Availability and implementation of LG capacity building policy and plan	Yes/No Yes/No ()	Yes (N/A)
Non Standard Outputs:		N/A
<i>Staff Training</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,664	0
<i>Donor Dev't:</i>		
Total	1,664	0
Output: Public Information Dissemination		
Non Standard Outputs:	Mandatory notices of programmes and funds received posted on notice boards Office updated on public affairs Correspondences delivered to 9 LLGs Publicizing government programmes and projects	Mandatory notices of programmes and funds received posted on notice boards Office updated on public affairs Correspondences delivered to 9 LLGs Publicizing government programmes and projects
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Postage and Courier</i>		100
<i>Information and communications technology (ICT)</i>		125
<i>Travel inland</i>		480
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,329	705
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,329	705
Output: Office Support services		

Vote: 594 Namayingo District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	1 Monitoring Visits conducted in all the 9 LLGs 3 Technical Planning Committee meetings held at the District headquarters 1 annual Board of Survey Conducted at the District headquarters National celebrations held and commemorated in the District Legal Services sought from the Solicitor General and other competent L	1 Monitoring Visits conducted in all the 9 LLGs 3 Technical Planning Committee meetings held at the District headquarters National celebrations held and commemorated in the District Legal Services sought from the Solicitor General and other competent L
Advertising and Public Relations		2,200
Books, Periodicals & Newspapers		208
Computer supplies and Information Technology (IT)		700
Welfare and Entertainment		1,741
Printing, Stationery, Photocopying and Binding		1,644
Small Office Equipment		1,065
Bank Charges and other Bank related costs		80
Telecommunications		90
Electricity		220
Cleaning and Sanitation		800
Consultancy Services- Short term		630
Travel inland		9,276
Fuel, Lubricants and Oils		6,750
Maintenance - Vehicles		4,734
Wage Rec't:		
Non Wage Rec't:	20,122	30,137
Domestic Dev't:		
Donor Dev't:		
Total	20,122	30,137

Output: Local Policing

Non Standard Outputs:	Monthly allowances paid to 2 Police guards at the District Headquarters	N/A
Allowances		0
Wage Rec't:		
Non Wage Rec't:	600	0
Domestic Dev't:		
Donor Dev't:		
Total	600	0

Output: Procurement Services

Vote: 594 Namayingo District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:		01 Advert for selective bidding run in the New vision 1second quarter report submitted. Fuel procured
Advertising and Public Relations		1,800
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		130
Small Office Equipment		150
Telecommunications		360
Travel inland		1,651
Fuel, Lubricants and Oils		500
Wage Rec't:		
Non Wage Rec't:	1,992	4,591
Domestic Dev't:	0	
Donor Dev't:		
Total	1,992	4,591

Additional information required by the sector on quarterly Performance

a decline in local revenue collection affected some activities.

2. Finance**Function: Financial Management and Accountability (LG)****1. Higher LG Services****Output: LG Financial Management services**

Date for submitting the Annual Performance Report	0	15/10/2016 (Annual performance report submitted to Ministry of Finance,)
Non Standard Outputs:		N/A
General Staff Salaries		26,016
Workshops and Seminars		0
Staff Training		400
Books, Periodicals & Newspapers		0
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		200
Printing, Stationery, Photocopying and Binding		46
Bank Charges and other Bank related costs		202
Information and communications technology (ICT)		160
Electricity		0
Travel inland		0

Vote: 594 Namayingo District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
---	---	--

2. Finance

Fuel, Lubricants and Oils		1,250
Maintenance – Machinery, Equipment & Furniture		300
Wage Rec't:	26,016	26,016
Non Wage Rec't:	8,050	2,558
Domestic Dev't:		
Donor Dev't:		
Total	34,066	28,574

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	20000 ()	56000 (Local revenue collected and deposited on District Collection Account)
Value of Hotel Tax Collected	()	0 (No Hotels)
Value of LG service tax collection	10000 ()	0 (Followed up with revenue collection at)
Non Standard Outputs:		N/A
Staff Training		0
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		4,295
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	7,511	4,295
Domestic Dev't:		
Donor Dev't:		
Total	7,511	4,295

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	0	15/04/2017 (Draft Budgets and annual workplans presented to Council)
Date of Approval of the Annual Workplan to the Council	15/07/2017 ()	15/04/2017 (Draft Budgets and annual workplans presented to Council)
Non Standard Outputs:		N/A
Workshops and Seminars		0
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		0
Wage Rec't:		
Non Wage Rec't:	1,625	0
Domestic Dev't:		
Donor Dev't:		

Vote: 594 Namayingo District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
---	---	--

2. Finance

Total	1,625	0
--------------	--------------	----------

Output: LG Expenditure management Services

Non Standard Outputs:	Budgets process and workplans in place, To ensure that all budgets and workplans are in line with LG Act	Budgets process and workplans in place, To ensure that all budgets and workplans are in line with LG Act
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Small Office Equipment</i>		0
<i>Information and communications technology (ICT)</i>		150
<i>Travel inland</i>		1,805
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,550	2,055
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,550	2,055

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	0	2/11/2016 (Half financial statements prepared and submitted, final accounts for 2015/16 prepared and submitted, audit responses prepared and submitted annual final accounts submitted to Auditor General. All Tax returns filed, Audit responses filled, All District Final copies are in place, All number of quarterly statements are prepared in time,)
Non Standard Outputs:		N/A
<i>Workshops and Seminars</i>		0
<i>Staff Training</i>		446
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		20
<i>Travel inland</i>		2,834
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,000	3,300
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,000	3,300

Additional information required by the sector on quarterly Performance

Vote: 594 Namayingo District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
---	---	--

3. Statutory Bodies*Function: Local Statutory Bodies**1. Higher LG Services***Output: LG Council Administration services**

Non Standard Outputs:

**2 council meetings to be held
At the District head quarter****1 Council meeting was held**

<i>General Staff Salaries</i>		38,900
<i>Allowances</i>		7,060
<i>Books, Periodicals & Newspapers</i>		0
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Telecommunications</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	40,657	38,900
<i>Non Wage Rec't:</i>	19,791	7,060
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	60,449	45,960

Output: LG procurement management services

Non Standard Outputs:

**5 Meetings
At the District headquarter****5 Meetings held**

<i>Allowances</i>		2,025
<i>Computer supplies and Information Technology (IT)</i>		280
<i>Welfare and Entertainment</i>		260
<i>Printing, Stationery, Photocopying and Binding</i>		765
<i>Telecommunications</i>		180
<i>Fuel, Lubricants and Oils</i>		240
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,996	3,750
<i>Domestic Dev't:</i>		

Vote: 594 Namayingo District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
---	---	--

3. Statutory Bodies*Donor Dev't:*

Total	2,996	3,750
--------------	--------------	--------------

Output: LG staff recruitment services

Non Standard Outputs:

1 quarter page adverts to be run in New vision.
3 DSC meetings to appoint, confirm, promote staff.
To net work with other DSCs and the Centre.
To account to the centre and the district -1 quarterly Report

Regularise SDS medical Staff
Inducted the District Service Commission

Allowances		0
------------	--	---

Recruitment Expenses		0
----------------------	--	---

Computer supplies and Information Technology (IT)		600
---	--	-----

Travel inland		980
---------------	--	-----

Fuel, Lubricants and Oils		740
---------------------------	--	-----

Wage Rec't:	6,000	
-------------	-------	--

Non Wage Rec't:	20,013	2,320
-----------------	--------	-------

*Domestic Dev't:**Donor Dev't:*

Total	26,013	2,320
--------------	---------------	--------------

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	5 0	2 (Registered 2 applications)
--	-----	-------------------------------

No. of Land board meetings	2 0	0 (Not yet implemented)
----------------------------	-----	-------------------------

Non Standard Outputs:		NONE
-----------------------	--	------

Welfare and Entertainment		0
---------------------------	--	---

Printing, Stationery, Photocopying and Binding		0
--	--	---

Wage Rec't:

Non Wage Rec't:	2,009	0
-----------------	-------	---

*Domestic Dev't:**Donor Dev't:*

Total	2,009	0
--------------	--------------	----------

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	1 0	0 (PAC not yet inducted)
--	-----	--------------------------

No. of Auditor Generals queries reviewed per LG	2 0	0 (No meeting was held)
---	-----	-------------------------

Non Standard Outputs:		N/A
-----------------------	--	-----

Vote: 594 Namayingo District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,814	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,814	0

Output: LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	20	1 (1 set of Council minutes in place)
Non Standard Outputs:		N/A
<i>Gratuity Expenses</i>		13,200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		13,200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	0	13,200

Output: Standing Committees Services

Non Standard Outputs:	Sectoral Committee Meetings At the District haed quaters	3 Sectoral Committee Meeitngs were held
<i>Allowances</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,849	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,849	0

Additional information required by the sector on quarterly Performance**4. Production and Marketing***Function: Agricultural Extension Services**1. Higher LG Services***Output: Extension Worker Services**

Non Standard Outputs:	Lower local government extension staff salaries paid	Lower local government extension staff salaries paid
-----------------------	--	--

Vote: 594 Namayingo District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
---	---	--

4. Production and Marketing

General Staff Salaries		0
Wage Rec't:	88,710	0
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
Total	88,710	0

2. Lower Level Services**Output: LLG Extension Services (LLS)**

Non Standard Outputs:	Field data and monthly reports generated Farmers advised on animal and crop husbandary issues	Field data and monthly reports generated Farmers advised on animal ,fisheries,cooperatives,entomology and crop husbandary issues
Transfers to other govt. units (Current)		0
Wage Rec't:		0
Non Wage Rec't:	1,720	0
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	1,720	0

Function: District Production Services**1. Higher LG Services****Output: District Production Management Services**

Non Standard Outputs:	Wages for District staff paid Wages for Extension staff paid Vehicle and motorcycle tyres procured fiber glass boat repaired and engine serviced Timely reporting and updating staff on developments Production offices constructed Office tea provided	Wages for District staff paid Wages for Extension staff paid Vehicle and motorcycle tyres procured fiber glass boat repaired and engine serviced Timely reporting and updating staff on developments Production offices constructed Office tea provided
General Staff Salaries		19,328
Books, Periodicals & Newspapers		130
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		150
Bank Charges and other Bank related costs		231
Electricity		250
Medical and Agricultural supplies		2,000
Travel inland		3,352

Vote: 594 Namayingo District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		1,130
<i>Wage Rec't:</i>	19,544	19,328
<i>Non Wage Rec't:</i>	5,259	7,243
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	104,443	0
Total	129,246	26,571

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0	0 (N/A)
Non Standard Outputs:	Increased farmers' skills in soil and water management, increased crop productivity, engagement in profitable enterprises, increased HH income and food security increased Quarterly supervision and inspection of agro-input premises produce stores and proc	Increased farmers' skills in soil and water management, increased crop productivity, engagement in profitable enterprises, increased HH income and food security increased
<i>Printing, Stationery, Photocopying and Binding</i>		138
<i>Travel inland</i>		1,117
<i>Fuel, Lubricants and Oils</i>		516
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,849	1,771
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,849	1,771

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	1000 (0)	1000 (340 cattle 620 goats)
No of livestock by types using dips constructed	0	0 (nil)
No. of livestock vaccinated	0	2000 (2,000 vaccinated 110,000 chicken vaccinated against New castle disease)
Non Standard Outputs:	Motor cycles Repaired and maintained Sub-county staff and private practitioners, veterinary drug shops inspected. Farm visits conducted and farmers advised on proper animal husbandry practices Monthly internet subscription for 12 months paid. Nati	Motor cycles Repaired and maintained Sub-county staff and private practitioners, veterinary drug shops inspected. Farm visits conducted and farmers advised on proper animal husbandry practices Monthly internet subscription for 12 months paid. Nati
<i>Computer supplies and Information Technology (IT)</i>		0

Vote: 594 Namayingo District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
Travel inland		696
Fuel, Lubricants and Oils		484
Maintenance - Vehicles		0
Wage Rec't:		
Non Wage Rec't:	1,849	1,180
Domestic Dev't:		
Donor Dev't:		
Total	1,849	1,180
Output: Fisheries regulation		
Quantity of fish harvested	625 (0)	112 (112 tonnes of fish)
No. of fish ponds stocked	0	2 (two fish ponds were stocked)
No. of fish ponds constructed and maintained	0	13 (13 fish ponds were maintained and 17 fish cages)
Non Standard Outputs:	Fisheries statistical data collected 8 fish farmers trained in aquaculture development 20 BMU executive members trained in fisheries management 02 water patrols conducted	Fisheries statistical data collected 8 fish farmers trained in aquaculture development 82 BMU executive members trained in fisheries management
Travel inland		1,489
Fuel, Lubricants and Oils		292
Wage Rec't:		
Non Wage Rec't:	1,849	1,780
Domestic Dev't:		
Donor Dev't:		
Total	1,849	1,780
Output: Tsetse vector control and commercial insects farm promotion		
No. of tsetse traps deployed and maintained	50 (0)	23 (23 tsetse traps were set in six subcounties to see the areas that need immediate help)
Non Standard Outputs:	A Demo site with 01 langstrothe bee hives constructed 02 sets of honey harvesting gears and a smoker procured Demonstration site supervised	three Demo site with 150 langstrothe bee hives constructed 07 sets of honey harvesting gears and a smoker procured Demonstration site supervised
Travel inland		0
Travel abroad		774
Wage Rec't:		
Non Wage Rec't:	594	774
Domestic Dev't:	844	0
Donor Dev't:		
Total	1,438	774
3. Capital Purchases		

Vote: 594 Namayingo District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
---	---	--

4. Production and Marketing**Output: Non Standard Service Delivery Capital**

Non Standard Outputs:

Construction of the production and marketing offices supervised and monitored

Office Equipment		12,511
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	13,573	12,511
Donor Dev't:		0
Total	13,573	12,511

Function: District Commercial Services**1. Higher LG Services****Output: Trade Development and Promotion Services**

No of businesses issued with trade licenses	0	200 (200 businesses issued with trading licenses)
No of businesses inspected for compliance to the law	0	0 (Nil)
No. of trade sensitisation meetings organised at the district/Municipal Council	0	1 (one meeting conducted)
No of awareness radio shows participated in	0	1 (one radio talk show conducted)
Non Standard Outputs:		32 communities complied with trade laws in the District
		Data on the number of trade license issued in the District gathered
Advertising and Public Relations		0
Special Meals and Drinks		250
Printing, Stationery, Photocopying and Binding		300
Travel inland		700
Fuel, Lubricants and Oils		135
Wage Rec't:		
Non Wage Rec't:	1,026	1,385
Domestic Dev't:		
Donor Dev't:		
Total	1,026	1,385

Output: Enterprise Development Services

No. of enterprises linked to UNBS for product quality and standards	0	0 (Nil)
---	---	---------

Vote: 594 Namayingo District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
No of businesses assisted in business registration process	0	7 (7 businesses assisted)
No of awareness radio shows participated in	0	1 (sensitization of communities on the benefits of Business registration in Namayingo T/c and)
Non Standard Outputs:		Nil
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	700	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	700	0
Output: Market Linkage Services		
No. of market information reports disseminated	0	1 (one market information report disseminated)
No. of producers or producer groups linked to market internationally through UEPB	0	0 (Nil)
Non Standard Outputs:		one Market information disseminated , reports generated and submitted to the line ministries done
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	375	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	375	0
Output: Cooperatives Mobilisation and Outreach Services		
No of cooperative groups supervised	0	26 (26 groups supervised)
No. of cooperative groups mobilised for registration	0	2 (Two groups)
No. of cooperatives assisted in registration	0	2 (two groups were assisted with registration)
Non Standard Outputs:		Nil
<i>Special Meals and Drinks</i>		250

Vote: 594 Namayingo District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
Printing, Stationery, Photocopying and Binding		150
Travel inland		700
Fuel, Lubricants and Oils		135
Wage Rec't:		
Non Wage Rec't:	983	1,235
Domestic Dev't:		
Donor Dev't:		
Total	983	1,235

Output: Industrial Development Services

A report on the nature of value addition support existing and needed	0	No (Nil)
No. of value addition facilities in the district	0	15 (15 facilities)
No. of producer groups identified for collective value addition support	0	2 (two groups)
No. of opportunities identified for industrial development	0	0 (nil)
Non Standard Outputs:		two farmhouses in Lolwe
Printing, Stationery, Photocopying and Binding		0
Travel inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	425	0
Domestic Dev't:		
Donor Dev't:		
Total	425	0

Additional information required by the sector on quarterly Performance

there was scanty and non uniform distribution of rain fall in the district. There was an outbreak of the fall Army Worms which affected very many farmers and in all sub counties

5. Health**Function: Primary Healthcare****1. Higher LG Services****Output: Public Health Promotion**

Vote: 594 Namayingo District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
---	---	--

5. Health

Non Standard Outputs:

Social mobilisation activities for Polio, Immunisation , NTD ,HIV-TB Comprehensive care and treatment, other services Conducted.

Social mobilisation activities for Polio, Immunisation , NTD ,HIV-TB Comprehensive care and treatment, other services Conducted.

Travel inland

0

Wage Rec't:

Non Wage Rec't:

1,426

0

Domestic Dev't:

Donor Dev't:

Total**1,426****0****2. Lower Level Services****Output: NGO Basic Healthcare Services (LLS)**

No. and proportion of deliveries conducted in the NGO Basic health facilities

10 ()

13 (13 Deliveries administered and conducted in NGO facilities)

Number of inpatients that visited the NGO Basic health facilities

210 ()

208 (Social mobilisation activities for Polio, Immunisation , NTD ,HIV-TB Comprehensive care and treatment, other services Conducted.)

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities

250 ()

278 (684 Children immunised with pentavalent vaccine in all the NGO facilities)

Number of outpatients that visited the NGO Basic health facilities

342 ()

368 (Social mobilisation activities for Polio, Immunisation , NTD ,HIV-TB Comprehensive care and treatment, other services conducted.)

Non Standard Outputs:

N/A

Sector Conditional Grant (Non-Wage)

4,500

Wage Rec't:

0

Non Wage Rec't:

4,831

4,500

Domestic Dev't:

0

0

Donor Dev't:

0

0

Total**4,831****4,500****Output: Basic Healthcare Services (HCIV-HCII-LLS)**

No of children immunized with Pentavalent vaccine

1500 ()

1500 (1500 Children immunised with pentavalent vaccine in the 272 villages in Namayingo)

% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.

99 ()

99 (99% of villages with functional (Existing, trained and reporting quarterly)VHTs)

% age of approved posts filled with qualified health workers

0

65 (65% of approved posts filled with qualified Health workers at District Headquarters and LLGs)

No and proportion of deliveries conducted in the Govt. health facilities

150 ()

128 (128 Deliveries conducted in Government aided facilities)

Vote: 594 Namayingo District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Number of inpatients that visited the Govt. health facilities.	125 0	102 (Social mobilisation activities for Polio, Immunisation , NTD ,HIV-TB Comprehensive care and treatment, other services Conducted.)
Number of outpatients that visited the Govt. health facilities.	375 0	388 (Social mobilisation activities for Polio, Immunisation , NTD ,HIV-TB Comprehensive care and treatment, other services Conducted.)
No of trained health related training sessions held.	1 0	1 (1 Training session in Basic health care management and public relations)
Number of trained health workers in health centers	10 0	22 (22 Health workers trained in Basic health care management and public relations under RHITES-EC)
Non Standard Outputs:		N/A
Transfers to other govt. units (Current)		0
Sector Conditional Grant (Non-Wage)		0
Wage Rec't:		0
Non Wage Rec't:	17,249	0
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	17,249	0

Function: Health Management and Supervision**1. Higher LG Services****Output: Healthcare Management Services**

Non Standard Outputs:	Pay staff salaries, Routine and scheduled RED strategy for immunisation, Social mobilisation activities for Polio, Immunisation , NTD ,HIV-TB Comprehensive care and treatment, other services Conducted, SIAS Activities Conducted	Pay staff salaries, Routine and scheduled RED strategy for immunisation, Social mobilisation activities for Polio, Immunisation , NTD ,HIV-TB Comprehensive care and treatment, other services Conducted, SIAS Activities Conducted
General Staff Salaries		345,456
Computer supplies and Information Technology (IT)		350
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		149
Telecommunications		0
Cleaning and Sanitation		0
Travel inland		480
Fuel, Lubricants and Oils		0
Maintenance - Vehicles		0
Wage Rec't:	345,456	345,456
Non Wage Rec't:	9,000	389
Domestic Dev't:		

Vote: 594 Namayingo District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
<i>Donor Dev't:</i>	121,326	590
Total	475,782	346,434

Output: Healthcare Services Monitoring and Inspection

Non Standard Outputs:	HSD MONITORING AND SUPERVISION, SUVEILLANCE, SIAS Activities Conducted	HSD MONITORING AND SUPERVISION, SUVEILLANCE, SIAS Activities Conducted
<i>Welfare and Entertainment</i>		0
<i>Small Office Equipment</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	10,214	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	10,214	0

Additional information required by the sector on quarterly Performance**6. Education****Function: Pre-Primary and Primary Education****2. Lower Level Services****Output: Primary Schools Services UPE (LLS)**

No. of pupils sitting PLE	0	0 (PLE not yet done)
No. of Students passing in grade one	200 (200 Students passing in grade one in all the primary schools)	97 (97 pupils passed in Grade1 in 2016 PLE)
No. of student drop-outs	5 (Data collected on Pupils dropping out of schools)	12960 (Data collected on Pupils dropping out of schools)
No. of pupils enrolled in UPE	50232 (50232 pupils enrolled for UPE in the 84 primary schools)	51839 (51839 pupils enrolled for UPE in the 84 primary schools)
No. of qualified primary teachers	749 (749 Primary teachers paid salaries for 3 months)	738 (738 qualified Primary Teachers maintained)
No. of teachers paid salaries	749 (749 Primary Teachers paid salaries for 3 months)	738 (738 Primary Teachers paid salaries for 3 months)
Non Standard Outputs:		not planned
<i>Sector Conditional Grant (Wage)</i>		0
<i>Sector Conditional Grant (Non-Wage)</i>		0
<i>Wage Rec't:</i>	1,520,015	0
<i>Non Wage Rec't:</i>	123,191	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	1,643,206	0

Vote: 594 Namayingo District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>3. Capital Purchases</i>		
Output: Classroom construction and rehabilitation		
No. of classrooms constructed in UPE	2 (Class rooms constructed in Buchimo Primary schools)	0 (Completed works, awaiting payment of retention monies)
No. of classrooms rehabilitated in UPE	0	0 (Completed)
Non Standard Outputs:		N/A
<i>Environment Impact Assessment for Capital Works</i>		0
<i>Monitoring, Supervision & Appraisal of capital works</i>		0
<i>Non-Residential Buildings</i>		15,679
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	27,503	15,679
<i>Donor Dev't:</i>		0
Total	27,503	15,679
Output: Latrine construction and rehabilitation		
No. of latrine stances rehabilitated	0	0 (Not planned)
No. of latrine stances constructed	5 (5 stance lined pit latrines constructed in Lugala primary school)	10 (5 stance lined pit latrines constructed in Bukimbi and maruba primary schools)
Non Standard Outputs:		Not planned
<i>Non-Residential Buildings</i>		58,265
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	28,425	58,265
<i>Donor Dev't:</i>		0
Total	28,425	58,265
Output: Provision of furniture to primary schools		
No. of primary schools receiving furniture	1 (Schools of Madowa P/s(39))	3 (Desks supplied to Schools of Mayanja P/S (36), Buchimo P/S (40) and Madowa P/s(39))
Non Standard Outputs:		N/A
<i>Furniture & Fixtures</i>		10,235
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,051	10,235
<i>Donor Dev't:</i>		0
Total	3,051	10,235
Function: Secondary Education		

Vote: 594 Namayingo District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
---	---	--

6. Education*2. Lower Level Services***Output: Secondary Capitation(USE)(LLS)**

No. of students sitting O level	500 ()	0 (UCE not yet done)
No. of students passing O level	400 ()	0 (UCE not yet done)
No. of teaching and non teaching staff paid	50 ()	51 (51 teaching and non-teaching staff paid salaries)
No. of students enrolled in USE	5000 (Students enrols to all the 6 USE schools)	4689 (Students enrolled to all the 6 USE schools)
Non Standard Outputs:		N/A
Sector Conditional Grant (Wage)		0
Sector Conditional Grant (Non-Wage)		0
Wage Rec't:	125,574	0
Non Wage Rec't:	122,484	0
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	248,058	0

Function: Education & Sports Management and Inspection*1. Higher LG Services***Output: Education Management Services**

Non Standard Outputs:	Office activities codinated with ministries, PLE conducted, One digital camera procured, computers and solar panels maintained and salaries paid to staff for 3 months.	Office activities codinated with ministries
General Staff Salaries		0
Workshops and Seminars		0
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		480
Small Office Equipment		360
Bank Charges and other Bank related costs		232
Travel inland		1,835
Wage Rec't:	10,272	0
Non Wage Rec't:	3,826	2,907
Domestic Dev't:		
Donor Dev't:	4,319	0
Total	18,417	2,907

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	1 (Inspection reports produced and submitted to District Council)	1 (Inspection reports produced and submitted to District Council)
---	---	---

Vote: 594 Namayingo District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of tertiary institutions inspected in quarter	0	0 (N/A)
No. of secondary schools inspected in quarter	3 (Inspection reports produced for all the Secondary schools in namayingo district.)	3 (Inspection reports produced for all the Secondary schools in namayingo district.)
No. of primary schools inspected in quarter	15 (Inspection reports produced for all the primary schools in namayingo district.)	15 (Inspection reports produced for all the primary schools in namayingo district.)
Non Standard Outputs:		N/A
Printing, Stationery, Photocopying and Binding		360
Travel inland		4,194
Fuel, Lubricants and Oils		804
Wage Rec't:		
Non Wage Rec't:	7,080	5,358
Domestic Dev't:		
Donor Dev't:		
Total	7,080	5,358

Additional information required by the sector on quarterly Performance**7a. Roads and Engineering***Function: District, Urban and Community Access Roads**1. Higher LG Services***Output: Operation of District Roads Office**

Non Standard Outputs:	Payment of staff salaries, office running(stationery, electricity, office cleaning, toner cartridge, computer maintenance), office furniture, and procurement of laptop computer	Payment of staff salaries, office running(stationery, electricity, office cleaning, toner cartridge, computer maintenance),
General Staff Salaries		12,115
Workshops and Seminars		0
Computer supplies and Information Technology (IT)		170
Printing, Stationery, Photocopying and Binding		150
Small Office Equipment		200
Bank Charges and other Bank related costs		67
Information and communications technology (ICT)		150
Electricity		0
Travel inland		0
Fuel, Lubricants and Oils		1,373

Vote: 594 Namayingo District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Maintenance – Machinery, Equipment & Furniture		0
Wage Rec't:	9,884	12,115
Non Wage Rec't:	9,025	2,110
Domestic Dev't:		
Donor Dev't:		
Total	18,909	14,224
2. Lower Level Services		
Output: Community Access Road Maintenance (LLS)		
No of bottle necks removed from CARS	1 0	1 (transfer of funds to lower local governments, 1bottleneck removed from CARS in Banda Sub county (Iugala))
Non Standard Outputs:		N/A
Transfers to other govt. units (Current)		0
Wage Rec't:		0
Non Wage Rec't:	18,160	0
Domestic Dev't:	0	0
Donor Dev't:		0
Total	18,160	0
Output: Urban paved roads Maintenance (LLS)		
Length in Km of Urban paved roads periodically maintained	5 0	5 (5 Kilometres of urban unpaved roads routinely maintained in Namayingo Town Council)
Length in Km of Urban paved roads routinely maintained	7 0	8 (8 Kilometres of urban unpaved roads routinely maintained in Namayingo Town Council)
Non Standard Outputs:		N/A
Transfers to other govt. units (Current)		30,557
Wage Rec't:		0
Non Wage Rec't:	29,816	30,557
Domestic Dev't:		0
Donor Dev't:		0
Total	29,816	30,557
Output: District Roads Maintenance (URF)		
No. of bridges maintained	0	0 (N/A)
Length in Km of District roads periodically maintained	3 0	4 (Improvement of Namavundu - Bukerekere Road)

Vote: 594 Namayingo District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
---	---	--

7a. Roads and Engineering

Length in Km of District roads routinely maintained 60 (0)

60 (Improvement of Namavundu - Bukerekere Road, Improvement of Namavundu - Bukerekere Road, Namayingo - Nsono - Syanyonja - Luwerere Road, Bukeda - Bujwanga - Lufudu Road, Lwangosia - Sinda Road, Bulamba - Malendere Road, Lutoro - Busiro Road, Namayingo - Kitodha Road, Namayingo - Dohwe - Maruba road Budde - Nalubabwe - Malendere Road)

Non Standard Outputs:

N/A

Sector Conditional Grant (Non-Wage)

98,145

Wage Rec't:

0

Non Wage Rec't:

102,084

98,145

Domestic Dev't:

0

Donor Dev't:

0

Total

102,084

98,145

Function: District Engineering Services

1. Higher LG Services

Output: Plant Maintenance

Non Standard Outputs:

Repair and maintenance of grader, tipper truck, and other supervision vehicles

Maintenance - Vehicles

0

Wage Rec't:

Non Wage Rec't:

21,015

0

Domestic Dev't:

29,950

Donor Dev't:

Total

50,965

0

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:

Payment of staff salaries, smooth running of office operations

Payment of staff salaries, smooth running of office operations
2 District water and Sanitation coordination committee meetings held
2 extension staff meetings held

General Staff Salaries

4,215

Computer supplies and Information Technology (IT)

540

Printing, Stationery, Photocopying and Binding

470

Small Office Equipment

406

Vote: 594 Namayingo District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Bank Charges and other Bank related costs</i>		228
<i>Telecommunications</i>		0
<i>Electricity</i>		0
<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>		0
<i>Cleaning and Sanitation</i>		145
<i>Travel inland</i>		250
<i>Fuel, Lubricants and Oils</i>		2,506
<i>Maintenance - Vehicles</i>		1,307
<i>Wage Rec't:</i>	4,014	4,215
<i>Non Wage Rec't:</i>	6,336	5,853
<i>Domestic Dev't:</i>	2,063	
<i>Donor Dev't:</i>		
Total	12,413	10,067

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	10 (Water sources tested for Quality)	10 (10 Water sources tested for Quality)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0	1 (Mandatory Public notices displayed with financial information (release and expenditure))
No. of District Water Supply and Sanitation Coordination Meetings	1 (1 Water Supply and Sanitation Coordination meetings held)	1 (1 Water Supply and Sanitation Coordination meeting held)
No. of water points tested for quality	15 (Testing for water quality for old water sources)	15 (Testing for water quality for 15 old water sources)
No. of supervision visits during and after construction	2 (2 supervision visits and 2 inspection made after construction)	2 (2 supervision visits and 2 inspection made after construction)
Non Standard Outputs:		N/A
<i>Travel inland</i>		2,433
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,301	1,805
<i>Domestic Dev't:</i>	1,440	628
<i>Donor Dev't:</i>		
Total	2,741	2,433

Output: Promotion of Community Based Management

No. of water user committees formed.	0 (0)	0 (NA)
No. of water and Sanitation promotional events undertaken	1 (Promotion of community based management done)	2 (Promotion of community based management done)
No. of Water User Committee members trained	0	0 (N/A)

Vote: 594 Namayingo District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
---	---	--

7b. Water

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation 0 0 (N/A)

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices 0 0 (N/A)

Non Standard Outputs: N/A

Workshops and Seminars 1,449

Wage Rec't:

Non Wage Rec't: 3,058 1,449

Domestic Dev't:

Donor Dev't:

Total 3,058 1,449

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:

Carry out hygiene and sanitation activities within the district

Carry out hygiene and sanitation activities within the district

Hire of Venue (chairs, projector, etc) 400

Welfare and Entertainment 416

Special Meals and Drinks 0

Printing, Stationery, Photocopying and Binding 120

Travel inland 4,000

Fuel, Lubricants and Oils 350

Wage Rec't:

Non Wage Rec't:

Domestic Dev't: 5,750 5,286

Donor Dev't:

Total 5,750 5,286

3. Capital Purchases**Output: Non Standard Service Delivery Capital**

Non Standard Outputs:

Payment of the balance for Engineering design for mini piped schemes for Kandege/Gorofa done

Payment of the balance for Engineering design for mini piped schemes for Kandege/Gorofa done.
Water quality testing kit procured, environmental screenings of projects carried out, payment of balance amount for vehicle for water office completed

Engineering and Design Studies & Plans for 0

Vote: 594 Namayingo District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>capital works</i>		
Transport Equipment		15
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	13,750	15
Donor Dev't:		0
Total	13,750	15
Output: Construction of public latrines in RGCs		
No. of public latrines in RGCs and public places	0 (Payment of balance for the construction of 2 number of 5-stance lined VIP latrines)	2 (Payment of balance for the construction of 2 number of 5-stance lined VIP latrines)
Non Standard Outputs:		N/A
Other Structures		17,091
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	11,144	17,091
Donor Dev't:		0
Total	11,144	17,091
Output: Borehole drilling and rehabilitation		
No. of deep boreholes rehabilitated	5 (5 number of boreholes assessed and rehabilitated)	5 (5number of boreholes assessed and rehabilitated)
No. of deep boreholes drilled (hand pump, motorised)	(Payment of balance on drilling works made)	0 (Payment of balance on drilling works made)
Non Standard Outputs:		N/A
Other Structures		214,026
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	96,031	214,026
Donor Dev't:		0
Total	96,031	214,026
Output: Construction of piped water supply system		
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0	0 (N/A)
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	0 (01 number of piped water system constructed in lolwe/sigulu. Evidence of co-funding in place.)	01 (Site visits and surveying works conducted on piped water system constructed in lolwe/sigulu. And Feasibility study on-going)
Non Standard Outputs:		N/A
Other Structures		0

Vote: 594 Namayingo District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	13,763	0
Donor Dev't:		0
Total	13,763	0

Additional information required by the sector on quarterly Performance**8. Natural Resources****Function: Natural Resources Management****1. Higher LG Services****Output: District Natural Resource Management**

Non Standard Outputs:	Payment of staff salaries, provision of electricity to natural resources offices, smooth office running, monitoring of departmental activities	Payment of staff salaries, provision of electricity to natural resources offices, smooth office running, monitoring of departmental activities
<i>General Staff Salaries</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		500
<i>Bank Charges and other Bank related costs</i>		143
<i>Electricity</i>		0
<i>Travel inland</i>		0
Wage Rec't:	18,102	0
Non Wage Rec't:	486	643
Domestic Dev't:		
Donor Dev't:		
Total	18,589	643

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	40 ()	26 (26 persons to participate in tree planting days)
Area (Ha) of trees established (planted and surviving)	0 ()	3 (3 Hectares of trees planted)
Non Standard Outputs:		N/A
<i>Medical and Agricultural supplies</i>		0
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:	844	0
Donor Dev't:		
Total	844	0

Vote: 594 Namayingo District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)		
No. of community members trained (Men and Women) in forestry management	15 0	36 (Training of 36 for charcoal dealers and 15 for timber dealers on forestry management within the district)
No. of Agro forestry Demonstrations	1 0	02 (Training of 2 econdary schools on fuel saving and watershed management.)
Non Standard Outputs:		N/A
Travel inland		100
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	456	100
Domestic Dev't:		
Donor Dev't:		
Total	456	100
Output: Forestry Regulation and Inspection		
No. of monitoring and compliance surveys/inspections undertaken	1 0	8 (8 monitoring and compliance surveys/inspections carried out.)
Non Standard Outputs:		N/A
Workshops and Seminars		300
Travel inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	391	300
Domestic Dev't:		
Donor Dev't:		
Total	391	300
Output: Community Training in Wetland management		
No. of Water Shed Management Committees formulated	2 0	2 (2 water shed management committee trained)
Non Standard Outputs:		N/A
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	403	0
Domestic Dev't:		
Donor Dev't:		
Total	403	0
Output: Stakeholder Environmental Training and Sensitisation		
No. of community women and men	5 0	10 (Trained 5 women and 5 men in ENR

Vote: 594 Namayingo District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
trained in ENR monitoring		monitoring and management, and Inducting of District Environment Committee members)
Non Standard Outputs:	Number of community members carrying out environmental monitoring	10 community members carrying out environmental monitoring
<i>Allowances</i>		353
<i>Workshops and Seminars</i>		147
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	634	500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	634	500
Output: Monitoring and Evaluation of Environmental Compliance		
No. of monitoring and compliance surveys undertaken	3 0	1 (1 compliance surveys on capital development projects within the district carried out)
Non Standard Outputs:	Mitigation measures carried out on development projects	Mitigation measures carried out on development projects
<i>Printing, Stationery, Photocopying and Binding</i>		226
<i>Travel inland</i>		609
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	538	835
<i>Domestic Dev't:</i>	250	0
<i>Donor Dev't:</i>		
Total	788	835
Output: Land Management Services (Surveying, Valuations, Tittling and lease management)		
No. of new land disputes settled within FY	1 0	0 (Not done)
Non Standard Outputs:		N/A
<i>Travel inland</i>		798
<i>Fuel, Lubricants and Oils</i>		292
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	960	1,090
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	960	1,090

Additional information required by the sector on quarterly Performance

Vote: 594 Namayingo District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
---	---	--

9. Community Based Services*Function: Community Mobilisation and Empowerment**1. Higher LG Services***Output: Operation of the Community Based Services Department**

Non Standard Outputs:	Procure, small office equipment, air time, Printer, repair & maintenance of the, Computer and general office operations. Holding monthly staff meetings Procure office furniture Political monitoring by members of the social service committee. Regist	Held two staff meetings
General Staff Salaries		0
Workshops and Seminars		110
Printing, Stationery, Photocopying and Binding		62
Bank Charges and other Bank related costs		215
Telecommunications		0
Travel inland		1,683
Maintenance – Machinery, Equipment & Furniture		0
Wage Rec't:	28,142	0
Non Wage Rec't:	2,544	388
Domestic Dev't:	1,087	1,683
Donor Dev't:		
Total	31,773	2,070

Output: Probation and Welfare Support

No. of children settled	5 0	2 (Handled and settled two children)
Non Standard Outputs:	N/A	N/A
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	969	0
Domestic Dev't:		
Donor Dev't:		
Total	969	0

Output: Social Rehabilitation Services

Vote: 594 Namayingo District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Non Standard Outputs:	Facilitate PWDs leaders to participate in the Cerebrations to mark the International Day of the Disabled. Providing financial support older persons Disseminate the National Social Protection policy to district stakeholders. Conduct quarterly meetings f	Not done
Workshops and Seminars		0
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	1,375	0
Domestic Dev't:		
Donor Dev't:		
Total	1,375	0
Output: Community Development Services (HLG)		
No. of Active Community Development Workers	13 ()	11 (Eleven active Community Development Workers within the district)
Non Standard Outputs:		N/A
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	1,050	0
Domestic Dev't:		
Donor Dev't:		
Total	1,050	0
Output: Adult Learning		
No. FAL Learners Trained	200 ()	1717 (986 learners at level1,637 at level2 and 94 at level3)
Non Standard Outputs:	Hold a symposium on Adult literacy to mark international Literacy day and disseminate the Uganda National Policy on Adult literacy,	Done
Allowances		0
Workshops and Seminars		0
Printing, Stationery, Photocopying and Binding		0
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	37,711	0
Domestic Dev't:		
Donor Dev't:		
Total	37,711	0
Output: Gender Mainstreaming		

Vote: 594 Namayingo District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
---	---	--

9. Community Based Services

Non Standard Outputs:	Conduct mentoring sessions and dissemination of gender materials to LLGs	Activity not planned for this quarter
	Conduct one day training of district leaders on Gender Based violence/ domes	
Workshops and Seminars		3,675
Printing, Stationery, Photocopying and Binding		0
Wage Rec't:		
Non Wage Rec't:	1,632	3,675
Domestic Dev't:		
Donor Dev't:		
Total	1,632	3,675

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	0 0	305 (Handled cases at all level)
Non Standard Outputs:	Formation of child protection committees (CPCs) and sensitise local leaders on forms of child abuse, children rights and responsibilities Prepare & submit OVC accountabilities reports to UNICEF & MoGLSD Facilitate children who cannot attend school regul	Not done
Workshops and Seminars		2,270
Printing, Stationery, Photocopying and Binding		186
Bank Charges and other Bank related costs		236
Travel inland		1,440
Wage Rec't:		
Non Wage Rec't:	932	4,132
Domestic Dev't:		
Donor Dev't:	141,348	0
Total	142,280	4,132

Output: Support to Youth Councils

No. of Youth councils supported	3 0	1 (Supported 1 youths council)
Non Standard Outputs:	Conduct a one day advocacy meeting on youth affairs. Train youth council leaders on their roles and responsibilities.	Not yet done
Workshops and Seminars		0
Wage Rec't:		
Non Wage Rec't:	582	0

Vote: 594 Namayingo District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
---	---	--

9. Community Based Services*Domestic Dev't:**Donor Dev't:*

Total	582	0
--------------	------------	----------

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	1 0	0 (No resources allocated to this activity)
Non Standard Outputs:	N/A	No resources allocated to this activity

<i>Workshops and Seminars</i>		0
-------------------------------	--	---

Wage Rec't:

<i>Non Wage Rec't:</i>	388	0
------------------------	-----	---

*Domestic Dev't:**Donor Dev't:*

Total	388	0
--------------	------------	----------

Output: Representation on Women's Councils

No. of women councils supported	3 0	1 (Conducted 1 Women executive & council coordination meetings at district level)
Non Standard Outputs:	N/A	N/A

<i>Workshops and Seminars</i>		0
-------------------------------	--	---

Wage Rec't:

<i>Non Wage Rec't:</i>	582	0
------------------------	-----	---

*Domestic Dev't:**Donor Dev't:*

Total	582	0
--------------	------------	----------

Additional information required by the sector on quarterly Performance**10. Planning***Function: Local Government Planning Services**1. Higher LG Services***Output: Management of the District Planning Office**

Non Standard Outputs:	quarterly performance reports submitted to MoFPED Office activities in all departments coordinated	quarterly performance reports submitted to MoFPED Office activities in all departments coordinated
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		0

Vote: 594 Namayingo District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Information and communications technology (ICT)		252
Travel inland		1,523
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	3,097	1,775
Domestic Dev't:	750	
Donor Dev't:		
Total	3,847	1,775
Output: District Planning		
No of Minutes of TPC meetings	3 (minutes for TPC meetings produced)	3 (3 minutes for TPC meetings produced)
No of qualified staff in the Unit	3 (Qualified staff in planning Unit ie the District planner,Statistician and the Population Officer 3 Staff paid salaries)	0 (No sustantively apointed staff)
Non Standard Outputs:		11 Heads of Deprtmnts mentored in OBT tools
General Staff Salaries		0
Workshops and Seminars		0
Welfare and Entertainment		155
Printing, Stationery, Photocopying and Binding		284
Travel inland		400
Wage Rec't:	9,533	0
Non Wage Rec't:	2,425	839
Domestic Dev't:		
Donor Dev't:		
Total	11,959	839
Output: Demographic data collection		
Non Standard Outputs:	No. of Birth and death registered BDR emerging issues identified and strategies laid	Not done
Printing, Stationery, Photocopying and Binding		23
Travel inland		463
Wage Rec't:		
Non Wage Rec't:	1,069	485
Domestic Dev't:		
Donor Dev't:	7,338	
Total	8,408	485
Output: Monitoring and Evaluation of Sector plans		

Vote: 594 Namayingo District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
---	---	--

10. Planning

Non Standard Outputs:	Monitoring reports produced to assess compliance	Not done
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,032	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,032	0

3. Capital Purchases**Output: Administrative Capital**

Non Standard Outputs:	Improved quality of capital works through Continuous supervision	Finance and planning block being painted
<i>Non-Residential Buildings</i>		39,554
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	24,561	39,554
<i>Donor Dev't:</i>		0
Total	24,561	39,554

Additional information required by the sector on quarterly Performance**11. Internal Audit****Function: Internal Audit Services****1. Higher LG Services****Output: Management of Internal Audit Office**

Non Standard Outputs:	Staff salary payment Clean office environment Operational motorcycle Auditing techniques ICPAU membership subscriptio	Staff salary payment to Clean office environment, submitted Q2 report to CAO, MOFPED, Internal Auditor General and LC V chairperson.
<i>General Staff Salaries</i>		0
<i>Books, Periodicals & Newspapers</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel inland</i>		310
<i>Maintenance - Vehicles</i>		0

Vote: 594 Namayingo District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
<i>Wage Rec't:</i>	7,702	0
<i>Non Wage Rec't:</i>	844	310
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,546	310

Output: Internal Audit

No. of Internal Department Audits	7 0	8 (audit of revenue at LLG and district and subcounty handovers)
Date of submitting Quaterly Internal Audit Reports	25/04/2017 ()	18/04/2017 (Prepared and submitted quarterly internal audit reports to District Chaiperson and line ministry MoFPED, and Internal Auditor General, revenue audit report and subcounty hand over report.)
Non Standard Outputs:		N/A
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		130
<i>Travel inland</i>		5,142
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,061	5,272
<i>Domestic Dev't:</i>	850	0
<i>Donor Dev't:</i>		
Total	7,911	5,272

Output: Sector Capacity Development

Non Standard Outputs:	ACPAU CPD seminars attended and staff supported for professional development	N/A
<i>Workshops and Seminars</i>		0
<i>Staff Training</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,012	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,012	0

Additional information required by the sector on quarterly Performance

Vote: 594 Namayingo District**2016/17 Quarter 3****Workplan Performance in Quarter***US\$ Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>	2,371,797	558,205
<i>Non Wage Rec't:</i>	308,908	308,908
<i>Domestic Dev't:</i>	374,972	374,972
<i>Donor Dev't:</i>		
Total	1,242,676	1,242,676

Vote: 594 Namayingo District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

1a. Administration**Function: District and Urban Administration****1. Higher LG Services****Output: Operation of the Administration Department**

Non Standard Outputs:	Mandatory contributions to autonomous institutions (ULGA) made at the District Hqrs Support provided to CAO and Deputy CAO in running District affairs at the District Hqrs. Cao's office facilitated for foreign travels Wages paid to all Administration staff Pension paid to all Pensioners in the District Gratuity paid to all retired staff in the District	Contribution to ULGA made CAO facilitated for travels inland Wages paid to 100% of staff on the 28th day of every month All pensioners paid pension at the District headquarters	0	Limited funding, delayed submission of documents by pensioners
-----------------------	---	---	---	--

Expenditure

211101 General Staff Salaries	448,706	336,530	75.0%
212105 Pension for Local Governments	65,093	49,857	76.6%
212107 Gratuity for Local Governments	71,503	71,960	100.6%
221011 Printing, Stationery, Photocopying and Binding	470	424	90.2%
221017 Subscriptions	3,000	1,200	40.0%
227001 Travel inland	20,734	35,467	171.1%
227002 Travel abroad	4,000	1,000	25.0%
227004 Fuel, Lubricants and Oils	16,265	14,400	88.5%
Wage Rec't:	448,706	Wage Rec't: 336,530	Wage Rec't: 75.0%
Non Wage Rec't:	163,031	Non Wage Rec't: 174,308	Non Wage Rec't: 106.9%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	611,736	Total 510,838	Total 83.5%

Output: Human Resource Management Services

%age of staff whose salaries are paid by 28th of every month	98 (98)	99 (99% of staff paid by 28th of every month)	101.02	Delayed quarterly releases
%age of staff appraised	80 (80)	80 (80% of staff appraised)	100.00	
%age of LG establish posts filled	90 (90)	72 (Not yet advertised)	80.00	
%age of pensioners paid by 28th of every month	99 (99)	98 (98% pensioners cleared by MoPS paid)	98.99	
Non Standard Outputs:	N/A	N/A		

Vote: 594 Namayingo District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

1a. Administration*Expenditure*

221008 Computer supplies and Information Technology (IT)	1,400	1,300	92.9%	
221011 Printing, Stationery, Photocopying and Binding	1,200	1,843	153.6%	
221012 Small Office Equipment	1,500	302	20.1%	
227001 Travel inland	25,605	12,850	50.2%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	11,522	16,295	Non Wage Rec't:	141.4%
Domestic Dev't:	3,400	0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	14,922	16,295	Total	109.2%

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	30 (30)	0 (N/A)	.00	change in policy to transfer CBG funds to respective LLGs
Availability and implementation of LG capacity building policy and plan	Yes/No (Yes/No)	Yes (N/A)	#Error	
Non Standard Outputs:		N/A		

Expenditure

221003 Staff Training	6,257	3,610	57.7%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	6,257	3,610	Domestic Dev't:	57.7%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	6,257	3,610	Total	57.7%

Output: Public Information Dissemination

Non Standard Outputs:	Mandatory notices of programmes and funds received posted on notice boards Office updated on public affairs Correspondences delivered to 9 LLGs Publicizing government programmes and projects	1 notice of programmes and funds received posted on notice boards Office updated on public affairs Correspondences delivered to 9 LLGs All government programmes and projects publicized	0	Limited funding of the sector, lack of a substantive Information Officer
-----------------------	---	---	---	--

Expenditure

221011 Printing, Stationery, Photocopying and Binding	435	464	106.7%	
222002 Postage and Courier	100	100	100.0%	
222003 Information and communications technology (ICT)	1,200	535	44.6%	
227001 Travel inland	3,245	1,434	44.2%	

Vote: 594 Namayingo District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

1a. Administration

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	5,314	<i>Non Wage Rec't:</i>	2,533	<i>Non Wage Rec't:</i>	47.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<i>Total</i>	5,314	<i>Total</i>	2,533	<i>Total</i>	47.7%

Output: Office Support services

0 Limited funding,
Lack of a reliable
means of transport for
CAO's office

Vote: 594 Namayingo District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

1a. Administration

Non Standard Outputs:	<p>4 Monitoring Visits conducted in all the 9 LLGs</p> <p>12 TechnicalPlanning Committee meetings held at the District headquarters</p> <p>1 annual Board of Survey Conducted at the District headquarters</p> <p>National celebrations held and commemorated in the District</p> <p>Legal Services sought from the Solicitor General and othe competent Lawyers at the District headquarters</p> <p>The District linked to the various MDAs</p> <p>Staff End of year party held at the District headquarters</p> <p>Administration block cleaned and 2 cleaners paid allowances at the District hqrs</p> <p>Support given to PAS and Assistant CAOs at the District hqrs</p> <p>District visitors hosted and break tea provided to administration staff at the District hqrs</p> <p>Access to current information improved</p> <p>District assets engraved at the District hqrs</p> <p>Motorvehicle in CAO's office repaire and serviced</p> <p>Small office equipment and assorted stationary for Cao's office procured at the District hqrs</p> <p>District activities and events publicised in newspapers at the District hqrs</p> <p>Pit Latrines at the District headquarters maintained</p> <p>1 Laptop for CAO's office procured at the District hqrs</p> <p>1 fire extinguisher procured at the District hqrs</p> <p>District headquarters and offices marked at the District hqrs</p> <p>Reference materials, National symbols procured and installed at the District hqrs</p> <p>District inventory established and publicised at the District hqrs</p> <p>2 Barazas conducted in the Constituencies of Bukooli</p>	<p>3Monitoring Visits conducted in all the 9 LLGs</p> <p>9 TechnicalPlanning Committee meetings held at the District headquarters</p> <p>National Womens' Day celebrations held and in the District</p> <p>Legal Services sought from the Solicitor General on the case against the</p>		
-----------------------	--	---	--	--

Vote: 594 Namayingo District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

1a. Administration

South and Bukooli Islands
 Radio talk shows conducted at Eastern Voice
 Internet modems, airtime and telephone airtime procured at the District Hqrs
 Administration block maintained at the District hqrs
 Computer supplies and IT equipment procured
 Monthly electricity bills paid and electricity systems maintained at the District hqrs
 HIV and Nutrition activities coordinated at the District hqrs
 Bank charges paid

Expenditure

221001 Advertising and Public Relations	1,757	3,025	172.2%
221007 Books, Periodicals & Newspapers	1,035	462	44.6%
221008 Computer supplies and Information Technology (IT)	1,211	1,550	128.0%
221009 Welfare and Entertainment	3,000	2,607	86.9%
221011 Printing, Stationery, Photocopying and Binding	2,750	1,924	70.0%
221012 Small Office Equipment	3,000	2,451	81.7%
221014 Bank Charges and other Bank related costs	500	248	49.6%
222001 Telecommunications	1,600	270	16.9%
223005 Electricity	1,200	220	18.3%
224004 Cleaning and Sanitation	3,000	1,200	40.0%
225001 Consultancy Services- Short term	1,300	630	48.5%
227001 Travel inland	45,125	53,070	117.6%
227004 Fuel, Lubricants and Oils	21,600	26,113	120.9%
228002 Maintenance - Vehicles	4,051	5,334	131.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	80,487	99,104	123.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	80,487	99,104	123.1%

Output: Local Policing

0 Limited funding

Non Standard Outputs: Monthly allowances paid to 2 Police guards at the District Headquarters
 6 Months allowances paid to 2 Police guards at the District Headquarters

Expenditure

Vote: 594 Namayingo District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

1a. Administration

211103 Allowances	2,400	400	16.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	2,400	400	16.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	2,400	400	16.7%	

Output: Procurement Services

Non Standard Outputs:	04 Adverts run in the New vision, Daily Monitor at the district headquarters. 04 mandatory reports submitted. 100 prequalification documents produced. 40 bid documents for the projects produced. 01 desktop, 02 laptops and 02 printers repaired and serviced. 05 projects of projects monitored. 01 Bookshelve procured.	3 Adverts for selective bidding run in the New vision 3 quarterly reports submitted. 178 ltrs of fuel procured for the unit	0	Limited funding, Lack of storage facilities for the Unit
-----------------------	--	---	---	--

Expenditure

221001 Advertising and Public Relations	2,500	3,600	144.0%	
221008 Computer supplies and Information Technology (IT)	1,000	1,500	150.0%	
221011 Printing, Stationery, Photocopying and Binding	2,500	2,088	83.5%	
221012 Small Office Equipment	1,566	413	26.4%	
222001 Telecommunications	400	360	90.0%	
227001 Travel inland	5,000	5,976	119.5%	
227004 Fuel, Lubricants and Oils	1,000	500	50.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	7,966	14,437	181.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	7,966	14,437	181.2%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 594 Namayingo District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

2. Finance**Function: Financial Management and Accountability(LG)****1. Higher LG Services****Output: LG Financial Management services**

Date for submitting the Annual Performance Report	15/07/2017 (Annual performance report submitted to Ministry of Finance, Office activities coordinated,all contractors paid on time,Number of journeys made,physical presence of laptops computer,all assorted stationary to be in place,physical existence of office furniture in place, a number of journeys made)	15/10/2016 (Annual performance report submitted to Ministry of Finance, Office activities coordinated,all contractors paid on time aid on timesubmitted final accounts for FY 2015/16 to auditor general)	#Error	Delayed release of funds
---	---	---	--------	--------------------------

Non Standard Outputs:

N/A

Expenditure

211101 General Staff Salaries	114,064	78,048	68.4%
221002 Workshops and Seminars	1,000	120	12.0%
221003 Staff Training	3,000	2,350	78.3%
221007 Books, Periodicals & Newspapers	300	270	90.0%
221008 Computer supplies and Information Technology (IT)	3,000	2,350	78.3%
221009 Welfare and Entertainment	1,000	1,228	122.8%
221011 Printing, Stationery, Photocopying and Binding	1,500	470	31.3%
221014 Bank Charges and other Bank related costs	600	638	106.4%
222003 Information and communications technology (ICT)	1,000	170	17.0%
223005 Electricity	500	260	52.0%
227001 Travel inland	16,200	16,063	99.2%
227004 Fuel, Lubricants and Oils	5,000	3,750	75.0%
228003 Maintenance – Machinery, Equipment & Furniture	500	300	60.0%

Wage Rec't:	104,064	Wage Rec't:	78,048	Wage Rec't:	75.0%
Non Wage Rec't:	32,200	Non Wage Rec't:	27,969	Non Wage Rec't:	86.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	136,264	Total	106,017	Total	77.8%

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	80000 (Ensuring all services are delivered to Government, to ensure all financial obligations are fulfilled,ensured all office and information sharing between offices,All timely	187227 (Local revenue collected and deposited on District Collection Account Ensuring all services are delivered to Government, to ensure all financial obligations	234.03	Limited Local Revenue base
--	---	---	--------	----------------------------

Vote: 594 Namayingo District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

2. Finance

delivery of report production, To ensure all a conducive working conditions are fulfilled, To that there is a harmonious relation ship and existence with other institutions, To ensure that there is proper accountabilities made and obtained, Tax payers sensitized/ meetings held, Number of tax payers assessed and enumerated, Number of accounting documents are delivered, Number of revenue collection points supervised, Revenue enhancement plans produced.)

are fulfilled, ensured all office and information sharing between offices, All timely delivery of report production, To ensure all a conducive working conditions are fulfilled, To that there is a harmonious relation ship and existence with other institutions, To ensure that there is proper accountabilities made and obtained, Tax payers sensitized/ meetings held, Number of tax payers assessed and enumerated, Number of accounting documents are delivered, Number of revenue collection points supervised, Revenue enhancement plans produced.)

Value of Hotel Tax Collected	()	0 (No Hotels)	0	
Value of LG service tax collection	40000 (Ensuring all services are delivered to Government, to ensure all financial obligations are fulfilled, ensured all office and information sharing between offices, All timely delivery of report production, To ensure all a conducive working conditions are fulfilled, To that there is a harmonious relation ship and existence with other institutions, To ensure that there is proper accountabilities made and obtained, Tax payers sensitized/ meetings held, Number of tax payers assessed and enumerated, Number of accounting documents are delivered, Number of revenue collection points supervised, Revenue enhancement plans produced.)	36284208 (Followed up with revenue collection at Held workshop on revenue collection and budget conference, procured accounting stationary, produced revenue enhancement plan for 2017/18. Tax payers sensitized/ meetings held, Number of tax payers assessed and enumerated, , Number of revenue collection points supervised, Revenue enhancement plans produced.)	90710.52	

Non Standard Outputs:

N/A

Expenditure

221003 Staff Training	1,200	303	25.3%
221008 Computer supplies and Information Technology (IT)	2,402	550	22.9%
221011 Printing, Stationery, Photocopying and Binding	10,000	11,500	115.0%

Vote: 594 Namayingo District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

2. Finance

227001 Travel inland	10,630	5,510	51.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	30,042	17,863	59.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	30,042	17,863	59.5%	

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	15/3/2017 (Draft Budgets and annual workplans presented to Council)	15/04/2017 (Draft Budgets and annual workplans presented to Council)	#Error	Limited resources
---	---	--	--------	-------------------

Date of Approval of the Annual Workplan to the Council	15/07/2017 (Annual workplans compiled and approved by the district council based on the identified priorities, 4 Budgeting and planning meetings held and reports produced)	15/04/2017 (Annual workplans compiled and approved by the district council based on the identified priorities, 2 Budgeting and planning meetings held and reports produced.1 budget conference held,)	#Error	
--	---	---	--------	--

Non Standard Outputs:

N/A

Expenditure

221002 Workshops and Seminars	4,500	3,705	82.3%	
221009 Welfare and Entertainment	1,000	900	90.0%	
221011 Printing, Stationery, Photocopying and Binding	3,000	300	10.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	6,500	4,905	75.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	6,500	4,905	75.5%	

Output: LG Expenditure management Services

Non Standard Outputs:	Budgets process and workplans in place,To ensure that all budgets and workplans are in line with LG Act	Budgets process and workplans in place,To ensure that all budgets and workplans are in line with LG Act	0	Limited resources
-----------------------	---	---	---	-------------------

Expenditure

221002 Workshops and Seminars	1,000	546	54.6%	
221011 Printing, Stationery, Photocopying and Binding	1,000	432	43.2%	
221012 Small Office Equipment	1,600	1,145	71.6%	
222003 Information and communications technology (ICT)	700	450	64.3%	
227001 Travel inland	7,600	7,688	101.2%	

Vote: 594 Namayingo District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

2. Finance

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	10,200	<i>Non Wage Rec't:</i>	10,260	<i>Non Wage Rec't:</i>	100.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	10,200	Total	10,260	Total	100.6%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	15/08/2017 (All Tax returns filed, Audiit responses filled, All District Final copies are in place, All number of quarterly statements are prepared in time, To ensure that all book keeping and Audit queries are reduced)	2/11/2016 (Half financial statements prepared and submitted, final accounts for 2015/16 prepared and submitted, audit responses prepared and submitted annual final accounts submitted to Auditor General. All Tax returns filed, Audiit responses filled, All District Final copies are in place, All number of quarterly statements are prepared in time,)	#Error	N/A
---	---	--	--------	-----

Non Standard Outputs:

N/A

Expenditure

221002 Workshops and Seminars	1,000	890	89.0%
221003 Staff Training	2,000	446	22.3%
221008 Computer supplies and Information Technology (IT)	3,700	2,989	80.8%
221011 Printing, Stationery, Photocopying and Binding	2,200	710	32.3%
227001 Travel inland	7,600	7,074	93.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	12,000	<i>Non Wage Rec't:</i>	12,109
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	12,000	Total	12,109
		Total	100.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies*Function: Local Statutory Bodies**1. Higher LG Services***Output: LG Council Administration services**

Vote: 594 Namayingo District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

3. Statutory Bodies

Non Standard Outputs:	Minutes of council meetings and the resolutions made Salaries paid to Mationed staff Office cordinated Familaization tour conducted All Monitoring reports in place Two sets Procured Exgatia paid to lower local councils Gratuity paid to executive and council Retainer fees paid to the deputy speaker Small office equipment procured Salary and gratuity paid to T/C chairperson Minutes of Business Committee meetings Receipts and attendance lists, All District Councillors inducted	3 council meetings was held At the District head quarter Salary paid to the District chairperson Procured stationary Facilitation of District chirpeson , the speaker and the vice chirpeson. Held three sectoral committee meetings Three sectra11	0	NONE
-----------------------	--	--	---	------

Expenditure

211101 General Staff Salaries	162,629		116,699		71.8%
211103 Allowances	39,591		33,080		83.6%
221007 Books, Periodicals & Newspapers	1,460		800		54.8%
221008 Computer supplies and Information Technology (IT)	1,700		1,000		58.8%
221009 Welfare and Entertainment	1,500		824		54.9%
221011 Printing, Stationery, Photocopying and Binding	700		550		78.6%
221012 Small Office Equipment	1,200		648		54.0%
221014 Bank Charges and other Bank related costs	500		309		61.8%
222001 Telecommunications	600		300		50.0%
227001 Travel inland	15,896		24,399		153.5%
227004 Fuel, Lubricants and Oils	12,218		16,800		137.5%
228002 Maintenance - Vehicles	2,000		1,560		78.0%
Wage Rec't:	162,629	Wage Rec't:	116,699	Wage Rec't:	71.8%
Non Wage Rec't:	79,165	Non Wage Rec't:	80,270	Non Wage Rec't:	101.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	241,794	Total	196,969	Total	81.5%

Output: LG procurement management services

0 NONE

Vote: 594 Namayingo District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

3. Statutory Bodies

Non Standard Outputs:	16- 20 Meetings held Timely production of procurement documents and proper records management Provision of assorted office furniture Provision of goods and services (meals and refreshment Facilitate the SPO office to coordination of office activities	10 Meetings held Timely production of procurement documents and proper records management Provision of assorted office furniture Provision of goods and services (meals and refreshment Facilitate the SPO office to coordination of office activities
-----------------------	--	--

Expenditure

211103 Allowances	3,494	5,225	149.5%
221008 Computer supplies and Information Technology (IT)	7,000	280	4.0%
221009 Welfare and Entertainment	389	490	126.0%
221011 Printing, Stationery, Photocopying and Binding	400	995	248.8%
222001 Telecommunications	300	180	60.0%
227004 Fuel, Lubricants and Oils	0	240	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	11,983	7,410	61.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	11,983	7,410	61.8%

Output: LG staff recruitment services

0 NONE

Vote: 594 Namayingo District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

3. Statutory Bodies

Non Standard Outputs:	To fill vacancies in the district and Town Council To handle normal DSC work To network with other DSCs To promote accountability and transparency To network with other DSCs To promote accountability and transparency To ensure proper maintenance of office equipments To acquire knowledge and skills To promote accountability and transparency To ensure proper maintenance of office equipments To acquire knowledge and skills. To ensure proper coordination of DSC activities Big table and 8 Office chairs for DSC Board room To keep sec. updated on current affairs Meals and drinks during the meeting	Regularise SDS medical Staff Inducted the District Service Commission
-----------------------	---	--

Expenditure

211103 Allowances	9,774	5,977	61.2%		
221004 Recruitment Expenses	58,627	800	1.4%		
221008 Computer supplies and Information Technology (IT)	1,200	2,188	182.3%		
227001 Travel inland	4,000	980	24.5%		
227004 Fuel, Lubricants and Oils	2,157	740	34.3%		
Wage Rec't:	24,000	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	80,052	Non Wage Rec't:	10,685	Non Wage Rec't:	13.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	104,052	Total	10,685	Total	10.3%

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	20 (Registered, renewed and extended lease applications in the district.)	14 (Registered 14 applications)	70.00	NONE
No. of Land board meetings	6 (Land Board meetings held and 6 sets of minutes produced and shared among members)	0 (Not yet implemented)	.00	
Non Standard Outputs:		NONE		

Expenditure

221009 Welfare and Entertainment	525	500	95.2%
----------------------------------	-----	-----	-------

Vote: 594 Namayingo District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

3. Statutory Bodies

221011 Printing, Stationery, Photocopying and Binding **400** 200 50.0%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	8,036	Non Wage Rec't:	700	Non Wage Rec't:	8.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	8,036	Total	700	Total	8.7%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (PAC reports presented to the District for discussion and appropriate implementation)	1 (PAC not yet inducted)	25.00	We had note yet inducted the Public Accounts Committee
No. of Auditor Generals queries reviewed per LG	8 (At the District headquarters)	2 (Reviewed third quarter audit reports Monitored LVEMP projects in Lugala, Banda and Mutumba)	25.00	

Non Standard Outputs:

N/A

Expenditure

221009 Welfare and Entertainment	500	210	42.0%		
221011 Printing, Stationery, Photocopying and Binding	500	100	20.0%		
227001 Travel inland	13,036	1,680	12.9%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	15,256	Non Wage Rec't:	1,990	Non Wage Rec't:	13.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	15,256	Total	1,990	Total	13.0%

Output: LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	()	3 (3 set of Council minutes in place)	0	NONE
---	----	---------------------------------------	---	------

Non Standard Outputs:

N/A

Expenditure

213004 Gratuity Expenses	0	13,200	N/A		
Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	Non Wage Rec't:	13,200	Non Wage Rec't:	0.0%	
Domestic Dev't:	Domestic Dev't:	0	Domestic Dev't:	0.0%	
Donor Dev't:	Donor Dev't:	0	Donor Dev't:	0.0%	
Total	0	Total	13,200	Total	0.0%

Output: Standing Committees Services

Non Standard Outputs:	Minutes of sectoral committee	3 Sectoral Committee Meetings were held	0	NONE
-----------------------	-------------------------------	---	---	------

Vote: 594 Namayingo District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

3. Statutory Bodies*Expenditure*

211103 Allowances	19,395	9,880	50.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	19,395	9,880	50.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	19,395	9,880	50.9%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing*Function: Agricultural Extension Services**1. Higher LG Services***Output: Extension Worker Services**

Non Standard Outputs:	Lower local government extension staff salaries paid	Lower local government extension staff salaries paid	0	there was a delay in payment of march salary
-----------------------	--	--	---	--

Expenditure

211101 General Staff Salaries	353,979	177,420	50.1%	
Wage Rec't:	353,979	177,420	50.1%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	353,979	177,420	50.1%	

*2. Lower Level Services***Output: LLG Extension Services (LLS)**

Non Standard Outputs:	Field data and monthly reports generated Farmers advised on animal and crop husbandary issues	Field data and monthly reports generated Farmers advised on animal ,fisheries,cooperatives,entomology and crop husbandary issues	0	some extension staff lack motor bikes, and general hard movent for the staff in the islands
-----------------------	--	---	---	---

Expenditure

263104 Transfers to other govt. units (Current)	7,740	3,798	49.1%	
---	-------	-------	-------	--

Vote: 594 Namayingo District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

4. Production and Marketing

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	7,740	<i>Non Wage Rec't:</i>	3,798	<i>Non Wage Rec't:</i>	49.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	7,740	Total	3,798	Total	49.1%

Function: District Production Services**1. Higher LG Services****Output: District Production Management Services**

Non Standard Outputs:	Wages for District staff paid Wages for Extension staff paid Vehicle and motorcycle tyres procured fiber glass boat repaired and engine serviced Timely reporting and updating staff on developments Production offices constructed Office tea provided Improved performance in planning and reporting 01 annual and 4 quarterly work plans and budget requests and progressive reports. Newspapers purchased Internet, computer repairs/service and other soft wares procured Improved performance in planning and reporting Servicing and maintenance of Motor vehicle Electricity payments made Boat security provided Production offices cleaned Office activities coordinated Access to better services from the bank LVEMP inputs procured	Wages for District staff paid Wages for Extension staff paid Vehicle and motorcycle tyres procured fiber glass boat repaired and engine serviced Timely reporting and updating staff on developments Production offices constructed Office tea provided	0	there was persistent drought in all sub counties there was deyaed delivery of inputs by the BUGZARD to be planted under ATAAS programme
-----------------------	--	---	---	--

Expenditure

211101 General Staff Salaries	78,174	57,984	74.2%
221007 Books, Periodicals & Newspapers	600	216	36.0%
221008 Computer supplies and Information Technology (IT)	800	600	75.0%
221011 Printing, Stationery, Photocopying and Binding	400	237	59.3%
221012 Small Office Equipment	600	300	50.0%

Vote: 594 Namayingo District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

4. Production and Marketing

221014 Bank Charges and other Bank related costs	500	508	101.6%	
223005 Electricity	1,200	250	20.8%	
224001 Medical and Agricultural supplies	417,771	10,189	2.4%	
227001 Travel inland	7,600	8,552	112.5%	
227004 Fuel, Lubricants and Oils	5,171	750	14.5%	
228002 Maintenance - Vehicles	3,566	4,130	115.8%	
Wage Rec't:	78,174	Wage Rec't: 57,984	Wage Rec't: 74.2%	
Non Wage Rec't:	21,037	Non Wage Rec't: 17,543	Non Wage Rec't: 83.4%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	417,771	Donor Dev't: 8,189	Donor Dev't: 2.0%	
Total	516,982	Total 83,717	Total 16.2%	

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Nil)	0 (N/A)	0	PERSISTENT DROUGHT and lack of motor bikes for some extension staff
Non Standard Outputs:	Increased farmers' skills in soil and water management, increased crop productivity, engagement in profitable enterprises, increased HH income and food security increased Quarterly supervision and inspection of agro-input premises produce stores and processing units done. Field surveillance for pests and diseases done Farmers advised on control of pests and diseases; and soil nutrient management Farmers advised on control of pests and diseases; and soil nutrient management Household agricultural data collected and analyzed Motorcycle serviced, maintained and field activities done	Increased farmers' skills in soil and water management, increased crop productivity, engagement in profitable enterprises, increased HH income and food security increased		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	150	193	128.7%
227001 Travel inland	3,968	2,602	65.6%
227004 Fuel, Lubricants and Oils	2,688	1,364	50.7%
228002 Maintenance - Vehicles	590	600	101.7%

Vote: 594 Namayingo District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

4. Production and Marketing

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	7,396	<i>Non Wage Rec't:</i>	4,759	<i>Non Wage Rec't:</i>	64.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	7,396	Total	4,759	Total	64.3%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	4000 (2000 Cattle 1500 goats and 500 Sheep slaughtered)	3000 (340 cattle 620 goats)	75.00	high incidences of tick born diseases, trypanosomiasis and new cattle some staff lack transport
No of livestock by types using dips constructed	()	0 (nil)	0	lack of laboratory facilities
No. of livestock vaccinated	0 (Nil)	2000 (2,000 animals vaccinated to date 110,000 chicken vaccinated against New castle disease)	0	
Non Standard Outputs:	Motor cycles Repaired and maintained Sub-county staff and private practitioners, veterinary drug shops inspected. Farm visits conducted and farmers advised on proper animal husbandry practices Monthly internet subscription for 12 months paid. National workshops/conferences attended for knowledge update.	Motor cycles Repaired and maintained Sub-county staff and private practitioners, veterinary drug shops inspected. Farm visits conducted and farmers advised on proper animal husbandry practices Monthly internet subscription for 12 months paid. Nati		

Expenditure

221008 Computer supplies and Information Technology (IT)	720	163	22.6%		
227001 Travel inland	1,532	1,141	74.5%		
227004 Fuel, Lubricants and Oils	1,648	975	59.2%		
228002 Maintenance - Vehicles	3,396	2,220	65.4%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	7,396	Non Wage Rec't:	4,499	Non Wage Rec't:	60.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	7,396	Total	4,499	Total	60.8%

Output: Fisheries regulation

Quantity of fish harvested	2500 (2500 tones of Nile perch fish harvested)	412 (412 tonne of fish to date)	16.48	there is no management at the beaches as the BMUS and FLMC were dissolved
No. of fish ponds stocked	()	07 (seven fish ponds stocked to date)	0	

Vote: 594 Namayingo District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

4. Production and Marketing

No. of fish ponds constructed and maintained 0 (Nil) 24 (13 fish ponds were maintained and 17 fish cages) 0

Non Standard Outputs: Fisheries statistical data collected
15 fish farmers trained in aquaculture development
20 BMU executive members trained in fisheries management
02 water patrols conducted
Fisheries statistical data collected
8 fish farmers trained in aquaculture development
82 BMU executive members trained in fisheries management

Expenditure

227001 Travel inland	4,500	1,787	39.7%
227004 Fuel, Lubricants and Oils	2,896	493	17.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,396	2,280	30.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	7,396	2,280	30.8%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained 200 (Pyramidal tsetse traps Impregnated and Supervision reports produced) 39 (23 tsetse traps were set in six subcounties to see the areas that need immediate help) 19.50 lack of transport and expensive training materials

Non Standard Outputs: A Demo site with 05 langastrotthe bee hives constructed
02 sets of honey harvesting gears and a smoker procured
Demonstration site supervised, 100 bee farmers trained, tsetse data updated
three Demo site with 150 langastrotthe bee hives constructed
07 sets of honey harvesting gears and a smoker procured
Demonstration site supervised

Expenditure

227001 Travel inland	2,300	1,465	63.7%
227002 Travel abroad	0	774	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,375	774	32.6%
Domestic Dev't:	3,377	1,465	43.4%
Donor Dev't:		0	0.0%
Total	5,752	2,239	38.9%

3. Capital Purchases**Output: Non Standard Service Delivery Capital**

0 inadequate funding

Vote: 594 Namayingo District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

4. Production and Marketing

Non Standard Outputs:	payments for BOQs and designs made Environmental Impact assesment for the production building made. The production and marketing offices supervised and monitored	Construction of the production and marketing offices supervised and monitored
-----------------------	--	---

Expenditure

312211 Office Equipment	50,000	48,236	96.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	54,293	48,236	88.8%
Donor Dev't:		0	0.0%
Total	54,293	48,236	88.8%

Function: District Commercial Services*1. Higher LG Services***Output: Trade Development and Promotion Services**

No of businesses issued with trade licenses	()	222 (225 businesses issued with trading licenses)	0	Lack of transport means
No of businesses inspected for compliance to the law	()	0 (Nil)	0	very low staffing
No. of trade sensitisation meetings organised at the district/Municipal Council	()	1 (one meeting conducted)	0	
No of awareness radio shows participated in	2 (Communities sensitized about the trade laws)	1 (one radio talk show conducted)	50.00	
Non Standard Outputs:	communities complied with trade laws in the District	154communities complied with trade laws in the District		
	Data on the number of trade license issued in the District gathered	Data on the number of trade license issued in the District gathered		

Expenditure

221001 Advertising and Public Relations	1,200	600	50.0%
221010 Special Meals and Drinks	200	450	225.0%
221011 Printing, Stationery, Photocopying and Binding	250	450	180.0%
227001 Travel inland	1,651	1,770	107.2%
227004 Fuel, Lubricants and Oils	800	545	68.2%

Vote: 594 Namayingo District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

4. Production and Marketing

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	4,101	<i>Non Wage Rec't:</i>	3,815	<i>Non Wage Rec't:</i>	93.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	4,101	Total	3,815	Total	93.0%

Output: Enterprise Development Services

No. of enterprises linked to UNBS for product quality and standards	()	0 (Nil)	0	lack of transport and low staffing
No of businesses assisted in business registration process	()	11 (7 businesses assisted)	0	
No of awareness radio shows participated in	1 (All communities sensitized about Business registration)	2 (sensitization of communities on the benefits of Business registration in Namayingo T/c and)	200.00	
Non Standard Outputs:		Nil		
	All stakeholders met and sensitized on Business registration			
	All enterprise owners met and sensitized on product quality			

Expenditure

221010 Special Meals and Drinks	300	100	33.3%
221011 Printing, Stationery, Photocopying and Binding	200	50	25.0%
227001 Travel inland	1,370	350	25.5%
227004 Fuel, Lubricants and Oils	330	100	30.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,800	600	21.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,800	600	21.4%

Output: Market Linkage Services

No. of market information reports disseminated	()	2 (one market information report disseminated)	0	lack of transport
No. of producers or producer groups linked to market internationally through UEPB	0 (Nil)	0 (Nil)	0	

Vote: 594 Namayingo District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

4. Production and Marketing

Non Standard Outputs: Market information disseminated, reports generated and submitted to the line ministries

one Market information disseminated, reports generated and submitted to the line ministries done

Expenditure

221011 Printing, Stationery, Photocopying and Binding	600	300	50.0%
227001 Travel inland	300	144	48.0%
227004 Fuel, Lubricants and Oils	600	300	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,500	744	49.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,500	744	49.6%

Output: Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	22 (22 SACCOs supervised and their books of accounts audited)	26 (26 groups supervised)	118.18	lack of transport
No. of cooperative groups mobilised for registration	5 (5 groups mobilized and at least 3 new co-operatives formed and registered)	4 (four groups to date)	80.00	
No. of cooperatives assisted in registration	20 (20 groups mobilized and at least 3 new co-operatives formed and registered)	5 (five groups registered to date)	25.00	
Non Standard Outputs:	66 committee Members inducted and trained in Co-operative best management practices	Nil		

Expenditure

221010 Special Meals and Drinks	360	250	69.4%
221011 Printing, Stationery, Photocopying and Binding	300	150	50.0%
227001 Travel inland	2,300	700	30.4%
227004 Fuel, Lubricants and Oils	973	135	13.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,933	1,235	31.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,933	1,235	31.4%

Output: Industrial Development Services

A report on the nature of value addition support existing and needed	()	Yes (1 report in place)	0	lack of transport
--	-----	-------------------------	---	-------------------

Vote: 594 Namayingo District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

4. Production and Marketing

No. of value addition facilities in the district	()	15 (15 facilities)	0	
No. of producer groups identified for collective value addition support	()	2 (two groups)	0	
No. of opportunities identified for industrial development	0 (Nil)	0 (Nil)	0	
Non Standard Outputs:	All farmers and farmer groups visited and reports compiled All value addition facilities visited and reports compiled	six farmhouses visited		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	100	15	15.0%
227001 Travel inland	800	165	20.6%
227004 Fuel, Lubricants and Oils	800	320	40.0%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't: 1,700		500	Non Wage Rec't: 29.4%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total 1,700		Total 500	Total 29.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health**Function: Primary Healthcare***1. Higher LG Services***Output: Public Health Promotion**

Non Standard Outputs:	Social mobilisation activities for Polio, Immunisation , NTD ,HIV-TB Comprehensive care and treatment, other services Conducted.	Social mobilisation activities for Polio, Immunisation , NTD ,HIV-TB Comprehensive care and treatment, other services Conducted. NGO financial support provided for Busiro HC III, and st Matia Mulumba in Buswale	0	None
-----------------------	--	---	---	------

Expenditure

227001 Travel inland	0	4,707	N/A
----------------------	---	-------	-----

Vote: 594 Namayingo District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

5. Health

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	5,704	<i>Non Wage Rec't:</i>	4,707	<i>Non Wage Rec't:</i>	82.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	5,704	Total	4,707	Total	82.5%

*2. Lower Level Services***Output: NGO Basic Healthcare Services (LLS)**

No. and proportion of deliveries conducted in the NGO Basic health facilities	52 (52 Deliveries administered and conducted in NGO facilities)	48 (48 Deliveries administered and conducted in NGO facilities)	92.31	N/A
Number of inpatients that visited the NGO Basic health facilities	910 (Social mobilisation activities for Polio, Immunisation , NTD ,HIV-TB Comprehensive care and treatment, other services Conducted.)	979 (Social mobilisation activities for Polio, Immunisation , NTD ,HIV-TB Comprehensive care and treatment, other services Conducted.)	107.58	
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1000 (Children immunised with pentavalent vaccine in all the NGO facilities)	962 (962 Children immunised with pentavalent vaccine in all the NGO facilities)	96.20	
Number of outpatients that visited the NGO Basic health facilities	1642 (Social mobilisation activities for Polio, Immunisation , NTD ,HIV-TB Comprehensive care and treatment, other services conducted)	1122 (Social mobilisation activities for Polio, Immunisation , NTD ,HIV-TB Comprehensive care and treatment, other services conducted)	68.33	
Non Standard Outputs:		N/A		

Expenditure

263367 Sector Conditional Grant (Non-Wage)	19,324		15,258		79.0%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	19,324	Non Wage Rec't:	15,258	Non Wage Rec't:	79.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	19,324	Total	15,258	Total	79.0%

Output: Basic Healthcare Services (HCIV-HCII-LLS)

No of children immunized with Pentavalent vaccine	2500 (Children immunised with pentavalent vaccine in the 272 villages in namayingo)	15520 (15520 Children immunised with pentavalent vaccine in the 272 villages in Namayingo)	620.80	N/A
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (% of villaages with functional (Existing, trained and reporting quarterly)VHTs)	99 (99% of villages with functional (Existing, trained and reporting quarterly)VHTs)	100.00	

Vote: 594 Namayingo District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
5. Health				
% age of approved posts filled with qualified health workers	65 (% of approcd posts filled with qualified Health workers)	65 (65% of approved posts filled with qualified Health workers at District Headquarters and LLGs)	100.00	
No and proportion of deliveries conducted in the Govt. health facilities	650 (Deliveries conducted in Government aided facilities)	481 (481 Deliveries conducted in Government aided facilities)	74.00	
Number of inpatients that visited the Govt. health facilities.	1650 (Social mobilisation activities for Polio, Immunisation , NTD ,HIV-TB Comphrehensive care and treatment, other services Conducted.)	1331 (Social mobilisation activities for Polio, Immunisation , NTD ,HIV-TB Comphrehensive care and treatment, other services Conducted.)	80.67	
Number of outpatients that visited the Govt. health facilities.	1500 (Social mobilisation activities for Polio, Immunisation , NTD ,HIV-TB Comphrehensive care and treatment, other services Conducted.)	1586 (Social mobilisation activities for Polio, Immunisation , NTD ,HIV-TB Comphrehensive care and treatment, other services Conducted.)	105.73	
No of trained health related training sessions held.	2 (Training sessions in Basic health care management and public relations)	2 (2 Training sessions in Basic health care management and public relations)	100.00	
Number of trained health workers in health centers	50 (Health workers trained in Basic health care management and public relations)	55 (55 Health workers trained in Basic health care management and public relations by district and also by development partner (RHITES-EC))	110.00	
Non Standard Outputs:		N/A		
Expenditure				
263104 Transfers to other govt. units (Current)	62,231	17,698	28.4%	
263367 Sector Conditional Grant (Non-Wage)	59,250	14,000	23.6%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	45.9%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0.0%
	Total 68,994	Total 31,698	Total 45.9%	

Function: Health Management and Supervision**1. Higher LG Services****Output: Healthcare Management Services**

0 None

Vote: 594 Namayingo District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

5. Health

Non Standard Outputs:	Pay staff salaries, Routine and scheduled RED strategy for immunisation, Social mobilisation activities for Polio, Immunisation , NTD ,HIV-TB Comprehensive care and treatment, other services Conducted, SIAS Activities Conducted	Timely payment of staff salaries for july,august, september, October, November, December, January, February, and March. Routine and scheduled RED strategy for immunisation, Social mobilisation activities for Polio, Immunisation , NTD ,HIV-TB Comprehensive
-----------------------	---	---

Expenditure

211101 General Staff Salaries	1,381,822	725,457	52.5%
221008 Computer supplies and Information Technology (IT)	2,300	700	30.4%
221011 Printing, Stationery, Photocopying and Binding	3,000	1,000	33.3%
221014 Bank Charges and other Bank related costs	500	201	40.2%
222001 Telecommunications	1,500	330	22.0%
224004 Cleaning and Sanitation	2,500	100	4.0%
227001 Travel inland	473,229	89,220	18.9%
227004 Fuel, Lubricants and Oils	14,000	5,005	35.8%
228002 Maintenance - Vehicles	4,500	3,702	82.3%
Wage Rec't:	1,381,822	Wage Rec't: 725,457	Wage Rec't: 52.5%
Non Wage Rec't:	36,000	Non Wage Rec't: 27,509	Non Wage Rec't: 76.4%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	485,305	Donor Dev't: 72,749	Donor Dev't: 15.0%
Total	1,903,127	Total 825,715	Total 43.4%

Output: Healthcare Services Monitoring and Inspection

0 None

Non Standard Outputs:	HSD MONITORING AND SUPERVISION, SUVEILLANCE, SIAS Activities Conducted	Health Service Delivery MONITORING AND SUPERVISION, SUVEILLANCE, SIAS Activities Conducted
-----------------------	--	--

Expenditure

221009 Welfare and Entertainment	1,500	375	25.0%
221012 Small Office Equipment	1,000	250	25.0%
227001 Travel inland	8,000	2,640	33.0%
227004 Fuel, Lubricants and Oils	6,500	2,625	40.4%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	40,856	Non Wage Rec't: 5,890	Non Wage Rec't: 14.4%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	40,856	Total 5,890	Total 14.4%

Vote: 594 Namayingo District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

5. Health**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education**Function: Pre-Primary and Primary Education****2. Lower Level Services****Output: Primary Schools Services UPE (LLS)**

No. of pupils sitting PLE	12500 (12500 pupil sitting PLE in the 84 primary schools)	0 (PLE not yet done)	.00	Limited resources for data collection
No. of Students passing in grade one	200 (200 Students passing in grade one in all the primary schools)	97 (97 pupils passed in Grade1 in 2016 PLE)	48.50	
No. of student drop-outs	20 (20 Pupils dropped out of schools)	12960 (Data collected on Pupils dropping out of schools)	64800.00	
No. of pupils enrolled in UPE	50232 (50232 pupils enrolled for UPE in the 84 primary schools)	51839 (51839 pupils enrolled for UPE in the 84 primary schools)	103.20	
No. of qualified primary teachers	749 (749 Primary teachers paid salaries)	738 (738 qualified Primary Teachers maintained)	98.53	
No. of teachers paid salaries	749 (749 Primary Teachers paid salaries for 12 months)	738 (738 Primary Teachers paid salaries for 3 months)	98.53	
Non Standard Outputs:		not planned		

Expenditure

263366 Sector Conditional Grant (Wage)	6,080,059	3,040,030	50.0%
263367 Sector Conditional Grant (Non-Wage)	492,765	155,750	31.6%
Wage Rec't:	6,080,059	Wage Rec't: 3,040,030	Wage Rec't: 50.0%
Non Wage Rec't:	492,765	Non Wage Rec't: 155,750	Non Wage Rec't: 31.6%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	6,572,825	Total 3,195,780	Total 48.6%

3. Capital Purchases**Output: Classroom construction and rehabilitation**

No. of classrooms constructed in UPE	4 (Class rooms constructed in Bubango (2) and Buchimo (2) Primary schools)	4 (4 Class rooms constructed in Bubango P/S and Buchimo)	100.00	limited funding for more classrooms
No. of classrooms rehabilitated in UPE	2 (Classrooms rehabilitated in Namayingo Primary schools)	2 (2 Classrooms rehabilitated in Namayingo Primary schools, though not yet completed)	100.00	

Vote: 594 Namayingo District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

6. Education

Non Standard Outputs: N/A

Expenditure

281501 Environment Impact Assessment for Capital Works	2,300	1,123	48.8%
281504 Monitoring, Supervision & Appraisal of capital works	3,000	3,000	100.0%
312101 Non-Residential Buildings	104,710	120,389	115.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	110,010	124,512	113.2%
Donor Dev't:		0	0.0%
Total	110,010	124,512	113.2%

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	()	0 (Not planned)	0	Not planned
No. of latrine stances constructed	25 (5 stance lined pit latrines constructed in each of Buhobi, Bulagaye, Maruba, Lugala and Bukimbi primary schools)	15 (5 stance lined pit latrines constructed in each of , Maruba, Lugala and Bukimbi primary schools)	60.00	

Non Standard Outputs: Not planned

Expenditure

312101 Non-Residential Buildings	113,700	100,964	88.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	113,700	100,964	88.8%
Donor Dev't:		0	0.0%
Total	113,700	100,964	88.8%

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	3 (Schools of Mayanja P/S (36), Buchimo P/S (40) and Madowa P/s(39))	3 (Desks supplied to Schools of Mayanja P/S (36), Buchimo P/S (40) and Madowa P/s(39))	100.00	limited resources to supply moe desks since the need is too high
--	--	--	--------	--

Non Standard Outputs: N/A

Expenditure

312203 Furniture & Fixtures	12,204	22,439	183.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:	12,204	22,439	183.9%
Donor Dev't:		0	0.0%
Total	12,204	22,439	183.9%

Function: Secondary Education**2. Lower Level Services**

Vote: 594 Namayingo District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

6. Education**Output: Secondary Capitation(USE)(LLS)**

No. of students sitting O level	500 (students sitting O level)	416 (416 students sitting O level 2016)	83.20	LIMITED STAFFING
No. of students passing O level	400 (students passing O level)	386 (UCE not yet done)	96.50	
No. of teaching and non teaching staff paid	50 (Teaching and non-teaching staff paid salaries)	51 (51 teaching and non-teaching staff paid salaries)	102.00	
No. of students enrolled in USE	5000 (Students enroles to all the 6 USE schools)	4689 (4689 Students enroled to all the 6 USE schools)	93.78	
Non Standard Outputs:		N/A		

Expenditure

263366 Sector Conditional Grant (Wage)	502,297	249,148	49.6%
263367 Sector Conditional Grant (Non-Wage)	489,936	163,312	33.3%
Wage Rec't:	502,297	Wage Rec't: 249,148	Wage Rec't: 49.6%
Non Wage Rec't:	489,936	Non Wage Rec't: 163,312	Non Wage Rec't: 33.3%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	992,233	Total 412,460	Total 41.6%

Function: Education & Sports Management and Inspection*1. Higher LG Services***Output: Education Management Services**

Non Standard Outputs:	Office activities codinated with ministries, PLE conducted, One digital camera procured, computers and solar panels maintained and salaries paid to staff for 12 months.	Office activities codinated with ministries, PLE conducted, One digital camera procured, computers and solar panels maintained and salaries paid to staff for 9 months.	0	limited staff in DEO,S OFFICE
-----------------------	--	---	---	-------------------------------

Expenditure

211101 General Staff Salaries	41,090	20,544	50.0%
221002 Workshops and Seminars	5,000	700	14.0%
221010 Special Meals and Drinks	600	200	33.3%
221011 Printing, Stationery, Photocopying and Binding	1,400	680	48.6%
221012 Small Office Equipment	700	360	51.4%
221014 Bank Charges and other Bank related costs	500	232	46.4%
227001 Travel inland	21,000	11,935	56.8%
Wage Rec't:	41,090	Wage Rec't: 20,544	Wage Rec't: 50.0%
Non Wage Rec't:	15,304	Non Wage Rec't: 9,807	Non Wage Rec't: 64.1%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	17,277	Donor Dev't: 4,300	Donor Dev't: 24.9%
Total	73,671	Total 34,651	Total 47.0%

Vote: 594 Namayingo District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

6. Education**Output: Monitoring and Supervision of Primary & secondary Education**

No. of inspection reports provided to Council	4 (Inspection reports produced and submitted to District Council)	3 (3 Inspection reports produced and submitted to District Council)	75.00	Limited resources to include political staff in school inspection
No. of tertiary institutions inspected in quarter	()	0 (N/A)	0	
No. of secondary schools inspected in quarter	12 (Inspection reports produced for all the Secondary schools in namayingo district.)	9 (9 Inspection reports produced for all the Secondary schools in namayingo district.)	75.00	
No. of primary schools inspected in quarter	65 (Inspection reports produced for all the primary schools in namayingo district.)	48 (48 Inspection reports produced for all the primary schools in namayingo district.)	73.85	
Non Standard Outputs:		N/A		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,000	860	86.0%
227001 Travel inland	15,201	12,694	83.5%
227004 Fuel, Lubricants and Oils	3,001	5,104	170.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	28,319	18,658	65.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	28,319	18,658	65.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering**Function: District, Urban and Community Access Roads****1. Higher LG Services****Output: Operation of District Roads Office**

Non Standard Outputs:	Payment of staff salaries, office running(stationery, electricity, office cleaning, toner cartridge, computer maintenance), office furniture, and procurement of laptop computer	Payment of staff salaries, office running(stationery, electricity), repaired and maintained Desktop computer	0	None
-----------------------	--	--	---	------

Expenditure

211101 General Staff Salaries	39,537	31,803	80.4%
221002 Workshops and Seminars	3,000	1,849	61.6%

Vote: 594 Namayingo District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

7a. Roads and Engineering

221008 Computer supplies and Information Technology (IT)	1,050	870	82.9%	
221011 Printing, Stationery, Photocopying and Binding	2,000	1,091	54.6%	
221012 Small Office Equipment	2,000	977	48.9%	
221014 Bank Charges and other Bank related costs	500	156	31.2%	
222003 Information and communications technology (ICT)	1,200	1,140	95.0%	
223005 Electricity	540	261	48.3%	
227001 Travel inland	9,110	5,586	61.3%	
227004 Fuel, Lubricants and Oils	12,200	8,209	67.3%	
228003 Maintenance – Machinery, Equipment & Furniture	3,500	600	17.1%	
Wage Rec't:	39,537	Wage Rec't: 31,803	Wage Rec't:	80.4%
Non Wage Rec't:	36,100	Non Wage Rec't: 20,739	Non Wage Rec't:	57.4%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	75,637	Total 52,541	Total	69.5%

2. Lower Level Services**Output: Community Access Road Maintenance (LLS)**

No of bottle necks removed from CARS	4 (4 bottlenecks removed from CARS, transfer of funds to lower local governments)	0 (No bottlenecks during the quarters due to dry weather conditions, transfer of funds to lower local governments, 1bottleneck removed from CARS in Banda Sub county (lugala))	.00	None
Non Standard Outputs:		N/A		

Expenditure

263104 Transfers to other govt. units (Current)	72,641	72,641	100.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	72,641	Non Wage Rec't: 72,641	Non Wage Rec't:	100.0%
Domestic Dev't:	0	Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	72,641	Total 72,641	Total	100.0%

Output: Urban paved roads Maintenance (LLS)

Length in Km of Urban paved roads periodically maintained	14 (14 km of Urban unpaved roads periodically maintained)	11 (11 Kilometres of urban unpaved roads routinely maintained in Namayingo Town Council)	78.57	Lack of road grading equipment
Length in Km of Urban paved roads routinely maintained	28 (28 Kilometres of urban unpaved roads routinely maintained)	22 (22 Kilometres of urban unpaved roads routinely maintained in Namayingo Town Council)	78.57	
Non Standard Outputs:		N/A		

Vote: 594 Namayingo District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

7a. Roads and Engineering*Expenditure*

263104 Transfers to other govt. units **119,264** 72,163 60.5%
(Current)

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	119,264	Non Wage Rec't:	72,163	Non Wage Rec't:	60.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	119,264	Total	72,163	Total	60.5%

Output: District Roads Maintenance (URF)

No. of bridges maintained	0 ()	0 (N/A)	0	Lack of reliable transport means for supervision, and lack of road works equipment
Length in Km of District roads periodically maintained	12 (Bugenchha -Mbehenyi Road inclusive of bridging the swamp, and Improvement of Namavundu - Bukerekere Road)	10 (Bugenchha -Mbehenyi Road inclusive of bridging the swamp, and Improvement of Namavundu - Bukerekere Road)	83.33	
Length in Km of District roads routinely maintained	119 (Bugenchha -Mbehenyi Road inclusive of bridging the swamp Improvement of Namavundu - Bukerekere Road, Improvement of Namavundu - Bukerekere Road, Namayingo - Nsono - Syanyonja -Luwerere Road, Bukeda -Bujwanga -Lufudu Road, Lwangosia -Sinde Road, Bulamba -Malendere Road, Lutoro -Busiro Road, Namayingo - Kitodha Road, Namayingo - Dohwe - Maruba road, Budde - Nalubabwe-Malendere Road)	110 (Bugenchha -Mbehenyi Road inclusive of bridging the swamp Improvement of Namavundu - Bukerekere Road, Improvement of Namavundu - Bukerekere Road, Namayingo - Nsono - Syanyonja -Luwerere Road, Bukeda -Bujwanga -Lufudu Road, Lwangosia -Sinde Road, Bulamba -Malendere Road, Lutoro -Busiro Road, Namayingo - Kitodha Road, Namayingo - Dohwe - Maruba road, Budde - Nalubabwe-Malendere Road)	92.44	

Non Standard Outputs:

N/A

Expenditure

263367 Sector Conditional Grant **0** 174,536 N/A
(Non-Wage)

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	408,335	Non Wage Rec't:	174,536	Non Wage Rec't:	42.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	408,335	Total	174,536	Total	42.7%

Function: District Engineering Services*1. Higher LG Services***Output: Plant Maintenance**

0 Constant breakdown of grader

Vote: 594 Namayingo District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

7a. Roads and Engineering

Non Standard Outputs: Repair and maintenance of grader, tipper truck, and other supervision vehicles Repair and maintenance of tipper truck, and other supervision vehicles

Expenditure

228002 Maintenance - Vehicles	84,060	7,223	8.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	84,060	7,223	8.6%
Domestic Dev't:	119,800	0	0.0%
Donor Dev't:		0	0.0%
Total	203,860	7,223	3.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

7b. Water**Function: Rural Water Supply and Sanitation***1. Higher LG Services***Output: Operation of the District Water Office**

Non Standard Outputs:	Payment of staff salaries, smooth running of office operations 3 District water and Sanitation coordination committee meetings held 3 extension staff meetings held 1 Projector procured O&M for vehicles done	Payment of staff salaries, smooth running of office operations 2 District water and Sanitation coordination committee meetings held 2 extension staff meetings held	0	None
-----------------------	--	---	---	------

Expenditure

211101 General Staff Salaries	16,056	12,243	76.3%
221008 Computer supplies and Information Technology (IT)	2,000	1,020	51.0%
221011 Printing, Stationery, Photocopying and Binding	1,880	1,707	90.8%
221012 Small Office Equipment	2,000	1,076	53.8%
221014 Bank Charges and other Bank related costs	865	609	70.4%
222001 Telecommunications	600	320	53.3%
223005 Electricity	240	50	20.8%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	3,200	3,200	100.0%
224004 Cleaning and Sanitation	800	553	69.1%

Vote: 594 Namayingo District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

7b. Water

227001 Travel inland	5,537	5,553	100.3%	
227004 Fuel, Lubricants and Oils	5,021	3,759	74.9%	
228002 Maintenance - Vehicles	3,200	3,558	111.2%	
Wage Rec't:	16,056	Wage Rec't: 12,243	Wage Rec't: 76.3%	
Non Wage Rec't:	25,343	Non Wage Rec't: 21,405	Non Wage Rec't: 84.5%	
Domestic Dev't:	8,251	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	49,650	Total 33,648	Total 67.8%	

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	10 (Water sources tested for Quality)	25 (Testing for water quality for 25 old water sources carried out)	250.00	None
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/A)	3 (3 Mandatory Public notices displayed with financial information (release and expenditure))	0	
No. of District Water Supply and Sanitation Coordination Meetings	3 (3 Water Supply and Sanitation Coordination meetings held)	2 (2 Water Supply and Sanitation Coordination meetings held)	66.67	
No. of water points tested for quality	50 (Testing for water quality for old water sources)	35 (Testing for water quality for 35 old water sources)	70.00	
No. of supervision visits during and after construction	6 (3 supervision visits and 3 inspection made after construction)	4 (4 supervision visits and 2 inspection made after construction)	66.67	
Non Standard Outputs:		N/A		

Expenditure

227001 Travel inland	10,966	8,812	80.4%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	5,206	Non Wage Rec't: 5,563	Non Wage Rec't: 106.9%	
Domestic Dev't:	5,760	Domestic Dev't: 3,249	Domestic Dev't: 56.4%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	10,966	Total 8,812	Total 80.4%	

Output: Promotion of Community Based Management

No. of water user committees formed.	10 (10 water user committees formed)	10 (10 water user committees formed)	100.00	None
No. of water and Sanitation promotional events undertaken	4 (Water and sanitation and Promotion events conducted)	3 (Promotion of community based management done)	75.00	
No. of Water User Committee members trained	10 (10 water user committees trained)	10 (10 water user committees formed)	100.00	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A)	0	

Vote: 594 Namayingo District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

7b. Water

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (N/A)	0 (N/A)	0	
---	---------	---------	---	--

Non Standard Outputs: N/A

Expenditure

221002 Workshops and Seminars	12,230	12,230	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	12,230	12,230	100.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	12,230	12,230	100.0%	

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Carry out hygiene and sanitation activities within the district	Carry out hygiene and sanitation activities within the district	0	None
-----------------------	---	---	---	------

Expenditure

221005 Hire of Venue (chairs, projector, etc)	1,100	400	36.4%	
221009 Welfare and Entertainment	1,621	416	25.7%	
221010 Special Meals and Drinks	2,650	167	6.3%	
221011 Printing, Stationery, Photocopying and Binding	1,215	245	20.2%	
227001 Travel inland	8,948	8,939	99.9%	
227004 Fuel, Lubricants and Oils	7,466	869	11.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	23,000	11,036	48.0%	
Donor Dev't:		0	0.0%	
Total	23,000	11,036	48.0%	

*3. Capital Purchases***Output: Non Standard Service Delivery Capital**

0 None

Vote: 594 Namayingo District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

7b. Water

Non Standard Outputs:	Engineering design for mini piped schemes in place	Payment of the balance for Engineering design for mini piped schemes for Kandege/Gorofa done. Water quality testing kit procured, environmental screenings of projects carried out, payment of balance amount for vehicle for water office completed
-----------------------	--	--

Expenditure

281503 Engineering and Design Studies & Plans for capital works	45,000	37,056	82.3%
312201 Transport Equipment	10,000	10,015	100.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	55,000	47,071	85.6%
Donor Dev't:		0	0.0%
Total	55,000	47,071	85.6%

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	2 (2number of 5-stance lined VIP constructed, 2 latrines emptied)	2 (Payment of balance for the construction of 2 number of 5-stance lined VIP latrines)	100.00	None
Non Standard Outputs:		N/A		

Expenditure

312104 Other Structures	44,574	45,508	102.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	44,574	45,508	102.1%
Donor Dev't:		0	0.0%
Total	44,574	45,508	102.1%

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	19 (19 number of boreholes assesed and rehabilitated)	10 (10 number of boreholes assesed and rehabilitated)	52.63	None
No. of deep boreholes drilled (hand pump, motorised)	12 (10 deep wells constructed and 2 production wells drilled)	12 (10 deep wells constructed and 2 production wells drilled)	100.00	
Non Standard Outputs:		N/A		

Expenditure

312104 Other Structures	384,124	300,440	78.2%
-------------------------	---------	---------	-------

Vote: 594 Namayingo District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

7b. Water

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	384,124	Domestic Dev't:	300,440	Domestic Dev't:	78.2%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	384,124	Total	300,440	Total	78.2%

Output: Construction of piped water supply system

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	()	0 (N/A)	0	N/A
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	01 (01 number of piped water system constructed in lolwe/sigulu. Evidence of co-funding in place.)	01 (Site visits and surveying works conducted on piped water system constructed in lolwe/sigulu. And Feasibility study on-going)	100.00	
Non Standard Outputs:		N/A		

Expenditure

312104 Other Structures	55,054	10,000	18.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	55,054	10,000	18.2%
Donor Dev't:		0	0.0%
Total	55,054	10,000	18.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources**Function: Natural Resources Management****1. Higher LG Services****Output: District Natural Resource Management**

Non Standard Outputs:	Payment of staff salaries, provision of electricity to natural resources offices, smooth office running, monitoring of departmental activities	Payment of staff salaries, provision of electricity to natural resources offices, smooth office running, monitoring of departmental activities	0	Delayed salaries in March
-----------------------	--	--	---	---------------------------

Expenditure

211101 General Staff Salaries	72,494	36,204	49.9%
-------------------------------	---------------	--------	-------

Vote: 594 Namayingo District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

8. Natural Resources

221011 Printing, Stationery, Photocopying and Binding	840	1,040	123.8%	
221014 Bank Charges and other Bank related costs	300	143	47.7%	
223005 Electricity	420	220	52.4%	
227001 Travel inland	386	156	40.4%	
Wage Rec't:	72,409	Wage Rec't: 36,204	Wage Rec't: 50.0%	
Non Wage Rec't:	1,946	Non Wage Rec't: 1,559	Non Wage Rec't: 80.1%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	74,355	Total 37,763	Total 50.8%	

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	100 (100 persons to participate in tree planting days)	46 (46 persons to participate in tree planting days)	46.00	Dry season with no rains
Area (Ha) of trees established (planted and surviving)	10 (10 ha of trees established, planting and surviving)	0 (3 Hectares of trees planted, raised 100,000 seedlings for distribution)	.00	
Non Standard Outputs:		N/A		

Expenditure

224001 Medical and Agricultural supplies	2,600	2,265	87.1%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	3,377	Domestic Dev't: 2,265	Domestic Dev't: 67.1%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	3,377	Total 2,265	Total 67.1%	

Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)

No. of community members trained (Men and Women) in forestry management	60 (Training of 30 major charcoal dealeras and 30 major timber dealers on forestry management within the district)	53 (Training of 51 jor charcoal dealeras and 15 jor timber dealers on forestry management within the district)	88.33	Limited transport for field supervision
No. of Agro forestry Demonstrations	4 (Training of 4 secondary schools on fuel saving and watershed management. Establishment of 4 agroforestry demonstration plots Establishment of two energy saving stoves in Buswale and Banda Secondary schools)	3 (Training of 3 econdary schools on fuel saving and watershed management.)	75.00	

Non Standard Outputs: N/A

Expenditure

227001 Travel inland	875	100	11.4%	
227004 Fuel, Lubricants and Oils	300	120	40.0%	

Vote: 594 Namayingo District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

8. Natural Resources

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,825	<i>Non Wage Rec't:</i>	220	<i>Non Wage Rec't:</i>	12.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,825	Total	220	Total	12.1%

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	4 (4 monitoring and compliance surveys/inspections carried out, purchase of sector motorcycle to solve issues of transport)	10 (10 monitoring and compliance surveys/inspections carried out,)	250.00	No transport means for the department
---	---	--	--------	---------------------------------------

Non Standard Outputs:

N/A

Expenditure

221002 Workshops and Seminars	300	300	100.0%
227001 Travel inland	566	252	44.6%
227004 Fuel, Lubricants and Oils	420	98	23.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,566	650	41.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,566	650	41.5%

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	6 (6 water shed management committees formulated)	2 (2 water shed management committee trained)	33.33	Limited resources to facilitate more trainings
--	---	---	-------	--

Non Standard Outputs:

N/A

N/A

Expenditure

227001 Travel inland	1,013	160	15.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,613	160	9.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,613	160	9.9%

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	20 (Training of community women and men in ENR management and monitoring)	24 (Trained 12 women and 13 men in ENR monitoring and management, and Inducting of District Environment Committee members)	120.00	no facilitation community ENR Monitors
--	---	--	--------	--

Non Standard Outputs:

Number of community members carrying out environmental monitoring

28 bcommunity members carrying out environmental monitoring

Vote: 594 Namayingo District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

8. Natural Resources*Expenditure*

211103 Allowances	550	353	64.2%	
221002 Workshops and Seminars	520	147	28.3%	
227001 Travel inland	966	250	25.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	2,536	750	29.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	2,536	750	29.6%	

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	12 (Carry out compliance surveys on capital development projects within the district)	4 (4 compliance surveys on capital development projects within the district carried out)	33.33	No transport means for the department
---	---	--	-------	---------------------------------------

Non Standard Outputs:	Mitigation measures carried out on development projects	Mitigation measures carried out on development projects
-----------------------	---	---

Expenditure

221011 Printing, Stationery, Photocopying and Binding	300	350	116.7%	
227001 Travel inland	1,900	1,309	68.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	2,150	1,409	65.5%	
Domestic Dev't:	1,000	250	25.0%	
Donor Dev't:		0	0.0%	
Total	3,150	1,659	52.7%	

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

No. of new land disputes settled within FY	4 (Settlement of land disputes through boundary opening and surveying of land 4 land titles to be secured for government land within the district four sensitization meetings on land leasing, titling, and physical planning Submission of quarterly reports to Ministry of Lands Housing and Urban Development)	0 (1 sensitization meetings on land leasing, titling, and physical planning Submitted of quarterly reports to Ministry of Lands Housing and Urban Development)	.00	Most people locally handle their issues
--	--	---	-----	---

Non Standard Outputs:	N/A	N/A
-----------------------	-----	-----

Expenditure

227001 Travel inland	3,339	1,270	38.0%	
227004 Fuel, Lubricants and Oils	500	440	88.0%	

Vote: 594 Namayingo District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

8. Natural Resources

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	3,839	Non Wage Rec't:	1,710	Non Wage Rec't:	44.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	3,839	Total	1,710	Total	44.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services**Function: Community Mobilisation and Empowerment****1. Higher LG Services****Output: Operation of the Community Based Services Department**

Non Standard Outputs:	Procure, small office equipment, air time, Printer, repair & maintenance of the, Computer and general office operations. Holding monthly staff meetings Procure office furniture Political monitoring by members of the social service committee. Register Community Based Organisations in the district Preparation, submission of reports and consultation on policy issues for guidance at MoGLSD. Two NGO/CBO Coordination meetings held	Held six staff meetings and facilitated repair & maintenance of the, Computer and general office operations. Register Community Based Organisations in the district Preparation, submission of reports and consultation on policy issues for guidance at MoGL	0	No transport facilities for most CDOs
-----------------------	---	---	---	---------------------------------------

Expenditure

211101 General Staff Salaries	111,344	56,282	50.5%
221002 Workshops and Seminars	2,800	1,509	53.9%
221011 Printing, Stationery, Photocopying and Binding	0	62	N/A
221014 Bank Charges and other Bank related costs	300	525	175.1%
222001 Telecommunications	374	50	13.4%
227001 Travel inland	8,187	4,463	54.5%
228003 Maintenance – Machinery, Equipment & Furniture	800	220	27.5%

Vote: 594 Namayingo District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

9. Community Based Services

<i>Wage Rec't:</i>	111,344	<i>Wage Rec't:</i>	56,282	<i>Wage Rec't:</i>	50.5%
<i>Non Wage Rec't:</i>	9,313	<i>Non Wage Rec't:</i>	3,547	<i>Non Wage Rec't:</i>	38.1%
<i>Domestic Dev't:</i>	4,348	<i>Domestic Dev't:</i>	3,283	<i>Domestic Dev't:</i>	75.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	125,005	Total	63,111	Total	50.5%

Output: Probation and Welfare Support

No. of children settled	20 (Field social inquiries, placing and settling children to reformatory centers like Kampiringisa, court sessions at Namayingo magistrates court)	7 (Field social inquiries, placing and settled four children to reformatory centers like Kampiringisa, court sessions at Namayingo magistrates court Handled and settled two children)	35.00	Uncooperative community
Non Standard Outputs:		N/A		

Expenditure

227001 Travel inland	3,879	2,056	53.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	3,879	2,056	53.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	3,879	2,056	53.0%

Output: Social Rehabilitation Services

Non Standard Outputs:	Facilitate PWDs leaders to participate in the Celebrations to mark the International Day of the Disabled. Providing financial support older persons Disseminate the National Social Protection policy to district stakeholders. Conduct quarterly meetings for older persons council Train members of the older Persons' council on their roles and responsibilities Conduct home visits to households of older persons supported under the SAGE programme.	Facilitated PWDs leaders to participate in the Celebrations to mark the International Day of the Disabled. Providing financial support older persons Disseminate the National Social Protection policy to district stakeholders. Conduct quarterly meetings	0	Not done
-----------------------	--	--	---	----------

Expenditure

221002 Workshops and Seminars	4,586	2,926	63.8%
227001 Travel inland	914	600	65.7%

Vote: 594 Namayingo District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

9. Community Based Services

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	5,500	<i>Non Wage Rec't:</i>	3,526	<i>Non Wage Rec't:</i>	64.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	5,500	Total	3,526	Total	64.1%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	50 (Twenty active Community Development Workers within the district Train 30 group leaders in management of groups and mainstreaming of HIV/AIDS in group activities.)	11 (Eleven active Community Development Workers within the district)	22.00	Limited wage bill to recruit more staff e.g ACDOs
---	---	--	-------	---

Non Standard Outputs:

N/A

Expenditure

227001 Travel inland	1,700	1,691	99.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,200	1,691	40.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,200	1,691	40.3%

Output: Adult Learning

No. FAL Learners Trained	800 (600 ICOLEW learners and 200 FAL learners, trained and equipped with knowledge and skills in the district)	1717 (986 learners at level1, 637 at level2 and 94 at level3)	214.63	limited funding
--------------------------	--	---	--------	-----------------

Non Standard Outputs:	Hold a symposium on Adult literacy to mark international Literacy day and disseminate the Uganda National Policy on Adult literacy,	Held a symposium on Adult literacy to mark international Literacy day and disseminate the Uganda National Policy on Adult literacy,
-----------------------	---	---

Expenditure

211103 Allowances	7,150	1,600	22.4%
221002 Workshops and Seminars	38,463	6,482	16.9%
221011 Printing, Stationery, Photocopying and Binding	10,018	73	0.7%
227001 Travel inland	48,954	3,500	7.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	150,842	11,655	7.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	150,842	11,655	7.7%

Output: Gender Mainstreaming

0	Activity not planned for this quarter
---	---------------------------------------

Vote: 594 Namayingo District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

9. Community Based Services

Non Standard Outputs:	Conduct mentoring sessions and dissemination of gender materials to LLGs	Conduct mentoring sessions and dissemination of gender materials to LLGs
	Conduct one day training of district leaders on Gender Based violence/ domestic violence.	Conduct one day training of district leaders on Gender Based violence/ domes
	Train CDOs and CD Workers on gender equity and sensitive gender budgeting Conduct monitoring and supervision to women groups/projects Facilitate a team of women to participate in the national celebrations to mark the International Women's day-	

Expenditure

221002 Workshops and Seminars	2,400	6,972	290.5%
221011 Printing, Stationery, Photocopying and Binding	426	100	23.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,526	7,072	108.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,526	7,072	108.4%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	2 (Placing of 2 children in Kampirigisa reformatory centre & Naguru remand home)	307 (Handled cases at all level)	15350.00	No funds received
Non Standard Outputs:	Formation of child protection committees (CPCs) and sensitise local leaders on forms of child abuse, children rights and responsibilities Prepare & submit OVC accountabilities reports to UNICEF & MoGLSD Facilitate children who cannot attend school regularly due disability through arranging clinical assessment by experts and providing such children with necessary aids.(wheelchairs ,clutches, white cains)	Formation of child protection committees (CPCs) and sensitise local leaders on forms of child abuse, children rights and responsibilities Prepare & submit OVC accountabilities reports to UNICEF & MoGLSD Facilitate children who cannot attend school regul		

Expenditure

Vote: 594 Namayingo District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

9. Community Based Services

221002 Workshops and Seminars	26,000	2,945	11.3%	
221011 Printing, Stationery, Photocopying and Binding	10,000	186	1.9%	
221014 Bank Charges and other Bank related costs	1,000	236	23.6%	
227001 Travel inland	24,118	7,098	29.4%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	3,726	4,807	Non Wage Rec't:	129.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:	565,392	5,658	Donor Dev't:	1.0%
Total	569,118	10,465	Total	1.8%

Output: Support to Youth Councils

No. of Youth councils supported	10 (10 Youth executive & council coordination meetings conducted at district level.	4 (4 Youth executive & council coordination meetings conducted at district level.	40.00	No resources
	Conduct visits to sub counties to monitor Youth councils & groups in the 7 LLGs and consultations to the MoGLSD and facilitation of operations of the District Youth chairperson's office.)	Conduct visits to sub counties to monitor Youth councils & groups in the 7 LLGs and consultations to the MoGLSD and facilitation of operations of the District Youth chairperson's office.)		
Non Standard Outputs:	Conduct a one day advocacy meeting on youth affairs. Train youth council leaders on their roles and responsibilities.	Not yet done		

Expenditure

221002 Workshops and Seminars	2,185	1,579	72.3%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	3,185	1,579	Non Wage Rec't:	49.6%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	3,185	1,579	Total	49.6%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	4 (4 persons availed with assisted aids)	0 (No resources allocated to this activity)	.00	No resources allocated to this activity
Non Standard Outputs:		No resources allocated to this activity		

Expenditure

221002 Workshops and Seminars	1,550	780	50.3%	
-------------------------------	-------	-----	-------	--

Vote: 594 Namayingo District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

9. Community Based Services

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,550	<i>Non Wage Rec't:</i>	780	<i>Non Wage Rec't:</i>	50.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,550	Total	780	Total	50.3%

Output: Representation on Women's Councils

No. of women councils supported	10 (Conduct 6 Women executive & council coordination meetings at district level)	4 (Conducted 4 Women executive & council coordination meetings at district level)	40.00	Limited funding to hold mre council meetings
---------------------------------	--	---	-------	--

Non Standard Outputs:

N/A

Expenditure

221002 Workshops and Seminars	2,326	1,128	48.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,326	1,128	48.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,326	1,128	48.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning**Function: Local Government Planning Services***1. Higher LG Services***Output: Management of the District Planning Office**

0 Transport means not available for the unit

Vote: 594 Namayingo District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

10. Planning

Non Standard Outputs:	9LLGs mentored and supervised in participatory planning 4 quarterly performance reports submitted to MoFPED Office activities in all departments coordinated Annual workplans and performance form B Produced and submitted to MoFPED Improved performance, Planner attached to NPA to gain knowledge in the formulation of Development plans as per vision 2040. Population Officer attached to POPSEC to know the major social economic factors and cross cutting issues	9LLGs mentored and supervised in participatory planning Quarter four performance reports submitted to MoFPED Office activities in all departments coordinated Annual workplans and performance form B Produced and submitted to MoFPED Improved performance
-----------------------	--	---

Expenditure

221008 Computer supplies and Information Technology (IT)	700	350	50.0%
221011 Printing, Stationery, Photocopying and Binding	1,200	1,287	107.2%
221012 Small Office Equipment	1,500	162	10.8%
222003 Information and communications technology (ICT)	600	402	66.9%
227001 Travel inland	4,700	4,330	92.1%
227004 Fuel, Lubricants and Oils	3,000	2,839	94.6%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	12,389	9,369	Non Wage Rec't: 75.6%
Domestic Dev't:	3,000	0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	15,389	9,369	Total 60.9%

Output: District Planning

No of Minutes of TPC meetings	12 (12 minutes for TPC meetings produced)	9 (9 minutes for TPC meetings produced)	75.00	None
No of qualified staff in the Unit	3 (Qualified staff in planning Unit ie the District planner, Statistician and the Population Officer 3 Staff paid salaries)	0 (No sustantively apointed staff)	.00	

Vote: 594 Namayingo District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

10. Planning

Non Standard Outputs:	9 LLGs, 11 Heads of Depts, 20 accounts staff mentored in OBT tools and its operation, the new reforms in planning and budgeting	11 Heads of Depts mentored in OBT tools and its operation, the new reforms in planning and budgeting, and 9 LLGs, 11 Heads of Depts, 20 accounts staff mentored in OBT tools and its operation, the new reforms in planning and budgeting
-----------------------	---	---

Expenditure

211101 General Staff Salaries	38,133	8,667	22.7%
221002 Workshops and Seminars	5,500	2,650	48.2%
221009 Welfare and Entertainment	1,000	555	55.5%
221011 Printing, Stationery, Photocopying and Binding	1,200	1,130	94.2%
227001 Travel inland	2,001	400	20.0%
Wage Rec't:	38,133	8,667	22.7%
Non Wage Rec't:	9,701	4,735	48.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	47,834	13,402	28.0%

Output: Demographic data collection

Non Standard Outputs:	No. of Birth and death registered HODs mentored on the intergration of population into Planning BDR emerging issues identified and strategies laid updated demographic data bank and key population indicators disseminated	Not done	0	No resources from the donors
-----------------------	--	----------	---	------------------------------

Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,524	23	0.9%
227001 Travel inland	25,806	463	1.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,277	485	11.3%
Domestic Dev't:		0	0.0%
Donor Dev't:	29,353	0	0.0%
Total	33,630	485	1.4%

Output: Monitoring and Evaluation of Sector plans

0	no funds for internal assessment
---	----------------------------------

Vote: 594 Namayingo District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

10. Planning

Non Standard Outputs: Internal Assessment report produced
Monitoring reports produced to assess compliance

Not done

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,000	80	8.0%
227001 Travel inland	10,428	2,110	20.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	12,128	2,190	18.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	12,128	2,190	18.1%

*3. Capital Purchases***Output: Administrative Capital**

Non Standard Outputs: Improved working environment for Finance and Planning Staff, Retention of implemented projects in fy 2015/2016
Improved quality of capital works

Finance and planning block being painted Paid for Second phase for Finance and Planning Block, currently roofed and soon to be plastered
Improved quality of capital works through Continuous supervision.

0

The contractor is slow in his works

Expenditure

312101 Non-Residential Buildings	98,242	94,723	96.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:	98,242	94,723	96.4%
Donor Dev't:	0	0	0.0%
Total	98,242	94,723	96.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit*Function: Internal Audit Services**1. Higher LG Services***Output: Management of Internal Audit Office**

0

lack of transport to traverse the entire

Vote: 594 Namayingo District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

11. Internal Audit

Non Standard Outputs:	Staff salary payment Operational motorcycle Operational computers Reference materials access Auditing techniques acquisition Clean office environment LOGIAA membership Staff career development Correspondences delivery ICPAU membership	Staff salary payment to Clean office environment, submitted Q2 report to CAO, MOFPED, Internal Auditor General and LC V chairperson.		district.
-----------------------	---	--	--	-----------

Expenditure

211101 General Staff Salaries	30,806	15,403	50.0%		
221007 Books, Periodicals & Newspapers	600	200	33.3%		
221014 Bank Charges and other Bank related costs	288	60	20.9%		
227001 Travel inland	600	1,403	233.8%		
228002 Maintenance - Vehicles	900	150	16.7%		
Wage Rec't:	30,806	Wage Rec't:	15,403	Wage Rec't:	50.0%
Non Wage Rec't:	3,378	Non Wage Rec't:	1,813	Non Wage Rec't:	53.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	34,184	Total	17,216	Total	50.4%

Output: Internal Audit

No. of Internal Department Audits	24 (District headquarters: Value for money report, Manpower report, 4 quarterly reports submitted, 4 payroll reports, 2 DDEG reports, revenue report, procurement report, Office hand over report, Special investigation report, End of year report & 4 district departments reports)	16 (Quarter Four Audit report submitted to District Chairperson and line ministries, health facilities report, payroll report, district departments report and First quarter report compiled, 1 DDEG report, 1 primary schools, 1 Health facilities report, 1 handover report for sub counties, summed up into the overall first quarter report audit of revenue at LLG and district and subcounty handovers)	66.67	Lack of transport and low staffing.
-----------------------------------	---	---	-------	-------------------------------------

Vote: 594 Namayingo District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

11. Internal Audit

Date of submitting (Value for money report.) 18/04/2017 (Prepared and submitted quarterly internal audit reports to District Chaiperson and line ministry MoFPED, and Internal Auditor General, revenue audit report and subcounty hand over report.) 0

Quaterly Internal Audit Reports

Non Standard Outputs:

N/A

Expenditure

221008 Computer supplies and Information Technology (IT)	2,100	350	16.7%
221011 Printing, Stationery, Photocopying and Binding	840	811	96.5%
227001 Travel inland	28,702	10,769	37.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	28,242	10,230	36.2%
Domestic Dev't:	3,400	1,700	50.0%
Donor Dev't:		0	0.0%
Total	31,642	11,930	37.7%

Output: Sector Capacity Development

0

Insufficient funding

Non Standard Outputs: ACPAU CPD seminars attended and staff supported for professional development ICPAU CPD seminars attended and staff supported for professional development CPA and CIA

Expenditure

221002 Workshops and Seminars	2,628	410	15.6%
221003 Staff Training	1,420	1,204	84.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,048	1,614	39.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,048	1,614	39.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 594 Namayingo District**2016/17 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
	<i>Wage Rec't:</i> 9,485,105	<i>Wage Rec't:</i> 4,962,461	<i>Wage Rec't:</i> 52.3%	
	<i>Non Wage Rec't:</i> 2,883,988	<i>Non Wage Rec't:</i> 1,438,688	<i>Non Wage Rec't:</i> 49.9%	
	<i>Domestic Dev't:</i> 1,112,172	<i>Domestic Dev't:</i> 820,751	<i>Domestic Dev't:</i> 73.8%	
	<i>Donor Dev't:</i> 1,515,098	<i>Donor Dev't:</i> 90,896	<i>Donor Dev't:</i> 6.0%	
	Total 14,996,363	Total 7,312,796	Total 48.8%	

Vote: 594 Namayingo District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukana		<i>LCIV: Bukooli Islands County</i>		22,612	8,803
Sector: Agriculture				860	422
<i>LG Function: Agricultural Extension Services</i>				860	422
<i>Lower Local Services</i>					
Output: LLG Extension Services (LLS)				860	422
LCII: Bugana				860	422
Item: 263104 Transfers to other govt. units (Current)					
Bukana		Sector Conditional Grant (Non-Wage)	N/A	860	422
Sector: Works and Transport				3,880	3,880
<i>LG Function: District, Urban and Community Access Roads</i>				3,880	3,880
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,880	3,880
LCII: Not Specified				3,880	3,880
Item: 263104 Transfers to other govt. units (Current)					
Bukana	Bukana	Other Transfers from Central Government	N/A	3,880	3,880
Sector: Education				14,441	4,000
<i>LG Function: Pre-Primary and Primary Education</i>				14,441	4,000
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				14,441	4,000
LCII: Biisa				2,444	677
Item: 263367 Sector Conditional Grant (Non-Wage)					
Biisa		Sector Conditional Grant (Non-Wage)	N/A	2,444	677
LCII: Buduma				4,293	1,247
Item: 263367 Sector Conditional Grant (Non-Wage)					
Buduma Island		Sector Conditional Grant (Non-Wage)	N/A	4,293	1,247
LCII: Bugana				7,704	2,076
Item: 263367 Sector Conditional Grant (Non-Wage)					
Bugana		Sector Conditional Grant (Non-Wage)	N/A	7,704	2,076
Sector: Health				2,632	500
<i>LG Function: Primary Healthcare</i>				2,632	500
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,632	500
LCII: Bugana				2,632	500
Item: 263367 Sector Conditional Grant (Non-Wage)					
Bugana HC II		Sector Conditional Grant (Non-Wage)	N/A	2,632	500
Sector: Social Development				798	0

Vote: 594 Namayingo District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukana		<i>LCIV: Bukooli Islands County</i>		22,612	8,803
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>798</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				798	0
LCII: Bugana				798	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Bukana		Conditional Grant to Community Devt Assistants Non Wage	N/A	798	0

Vote: 594 Namayingo District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lolwe		<i>LCIV: Bukooli Islands County</i>		176,131	107,087
Sector: Agriculture				860	422
LG Function: Agricultural Extension Services				860	422
<i>Lower Local Services</i>					
Output: LLG Extension Services (LLS)				860	422
LCII: Lolwe East				860	422
Item: 263104 Transfers to other govt. units (Current)					
Lolwe		Sector Conditional Grant (Non-Wage)	N/A	860	422
Sector: Works and Transport				6,942	6,942
LG Function: District, Urban and Community Access Roads				6,942	6,942
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,942	6,942
LCII: Not Specified				6,942	6,942
Item: 263104 Transfers to other govt. units (Current)					
Lolwe	Lolwe	Other Transfers from Central Government	N/A	6,942	6,942
Sector: Education				17,007	5,660
LG Function: Pre-Primary and Primary Education				17,007	5,660
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				17,007	5,660
LCII: Haama				7,362	2,128
Item: 263367 Sector Conditional Grant (Non-Wage)					
Hama Islands		Sector Conditional Grant (Non-Wage)	N/A	3,468	998
Gorofa		Sector Conditional Grant (Non-Wage)	N/A	3,894	1,130
LCII: Lolwe East				5,577	2,433
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kandege		Sector Conditional Grant (Non-Wage)	N/A	5,577	2,433
LCII: Lolwe West				4,067	1,099
Item: 263367 Sector Conditional Grant (Non-Wage)					
Lolwe		Sector Conditional Grant (Non-Wage)	N/A	4,067	1,099
Sector: Health				5,896	1,500
LG Function: Primary Healthcare				5,896	1,500
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,896	1,500
LCII: Haama				2,632	500
Item: 263367 Sector Conditional Grant (Non-Wage)					

Vote: 594 Namayingo District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lolwe		<i>LCIV: Bukooli Islands County</i>		176,131	107,087
Hama HC II		Sector Conditional Grant (Non-Wage)	N/A	2,632	500
LCII: Lolwe East Item: 263367 Sector Conditional Grant (Non-Wage)				1,632	500
Lolwe HC II		Sector Conditional Grant (Non-Wage)	N/A	1,632	500
LCII: Lolwe West Item: 263367 Sector Conditional Grant (Non-Wage)				1,632	500
Siro HC II		Sector Conditional Grant (Non-Wage)	N/A	1,632	500
Sector: Water and Environment				144,628	92,564
LG Function: Rural Water Supply and Sanitation				144,628	92,564
<i>Capital Purchases</i>					
Output: Non Standard Service Delivery Capital				45,000	37,056
LCII: Haama Item: 281503 Engineering and Design Studies & Plans for capital works				45,000	37,056
Design for piped water system for Kandege/Gorofa, Mutumba	Kandege/Gorofa	Conditional Grant to PAF monitoring	Works Underway	45,000	37,056
Output: Construction of public latrines in RGCs				44,574	45,508
LCII: Haama Item: 312104 Other Structures				44,574	45,508
construction of two 5 stance pit latrines in RGCs	Lolwe	Development Grant	Completed	44,574	45,508
Output: Construction of piped water supply system				55,054	10,000
LCII: Lolwe East Item: 312104 Other Structures				55,054	10,000
Co-funding for construction of mini piped water system for lolwe/sigulu	Lolwe subcounty	Development Grant	Works Underway	55,054	10,000
Sector: Social Development				798	0
LG Function: Community Mobilisation and Empowerment				798	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				798	0
LCII: Lolwe East Item: 263367 Sector Conditional Grant (Non-Wage)				798	0
Lolwe		Conditional Grant to Community Devt Assistants Non Wage	N/A	798	0

Vote: 594 Namayingo District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Sigulu Islands		<i>LCIV: Bukooli Islands County</i>		199,770	99,769
Sector: Agriculture				860	422
LG Function: Agricultural Extension Services				860	422
<i>Lower Local Services</i>					
Output: LLG Extension Services (LLS)				860	422
LCII: Manga				860	422
Item: 263104 Transfers to other govt. units (Current)					
Sigulu Island		Sector Conditional Grant (Non-Wage)	N/A	860	422
Sector: Works and Transport				9,599	9,599
LG Function: District, Urban and Community Access Roads				9,599	9,599
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				9,599	9,599
LCII: Not Specified				9,599	9,599
Item: 263104 Transfers to other govt. units (Current)					
Sigulu	Sigulu	Other Transfers from Central Government	N/A	9,599	9,599
Sector: Education				178,290	87,248
LG Function: Pre-Primary and Primary Education				121,547	69,471
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				2,891	2,891
LCII: Manga				2,891	2,891
Item: 312101 Non-Residential Buildings					
Completion of payment of a 2 classroom block - Buhoba	Buhoba P/s	Development Grant	Completed	2,891	2,891
Output: Latrine construction and rehabilitation				59,700	50,672
LCII: Manga				33,700	26,000
Item: 312101 Non-Residential Buildings					
Payment of retention money for Butanira 5 stance lined Pit latrine	Butanira P/s	Development Grant	Works Underway	7,700	0
Construction of 5 stance lined pit latrine at Buhobi Primary School	Buhobi P/S	Development Grant	Completed	26,000	26,000
LCII: Nampongwe				26,000	24,672
Item: 312101 Non-Residential Buildings					
Construction of 5 stance lined pit latrine at Bulagaye Primary School	Bulagaye P/s	Development Grant	Works Underway	26,000	24,672

Lower Local Services

Vote: 594 Namayingo District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Sigulu Islands		<i>LCIV: Bukooli Islands County</i>		199,770	99,769
Output: Primary Schools Services UPE (LLS)				58,956	15,907
LCII: Bumalenge				6,905	1,064
Item: 263367 Sector Conditional Grant (Non-Wage)					
Bumalenge		Sector Conditional Grant (Non-Wage)	N/A	6,905	1,064
LCII: Manga				12,995	3,553
Item: 263367 Sector Conditional Grant (Non-Wage)					
Buhobi		Sector Conditional Grant (Non-Wage)	N/A	6,688	1,854
Buhoba		Sector Conditional Grant (Non-Wage)	N/A	6,306	1,699
LCII: Mukani				11,441	3,665
Item: 263367 Sector Conditional Grant (Non-Wage)					
Sigulu Islands		Sector Conditional Grant (Non-Wage)	N/A	7,712	2,079
Bulagaye		Sector Conditional Grant (Non-Wage)	N/A	3,729	1,587
LCII: Nampongwe				13,460	3,787
Item: 263367 Sector Conditional Grant (Non-Wage)					
Syabalubi		Sector Conditional Grant (Non-Wage)	N/A	5,109	1,376
Butanira		Sector Conditional Grant (Non-Wage)	N/A	5,760	1,619
Mwango		Sector Conditional Grant (Non-Wage)	N/A	2,592	792
LCII: Rabachi				14,155	3,838
Item: 263367 Sector Conditional Grant (Non-Wage)					
Namugongo		Sector Conditional Grant (Non-Wage)	N/A	3,599	1,936
Buyanga		Sector Conditional Grant (Non-Wage)	N/A	6,280	731
Rabachi		Sector Conditional Grant (Non-Wage)	N/A	4,276	1,172
LG Function: Secondary Education				56,744	17,777
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				56,744	17,777
LCII: Mukani				56,744	17,777
Item: 263367 Sector Conditional Grant (Non-Wage)					

Vote: 594 Namayingo District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Sigulu Islands		<i>LCIV: Bukooli Islands County</i>		199,770	99,769
SIGULU S.S	SIGULU S.S	Sector Conditional Grant (Non-Wage)	N/A	56,744	17,777
Sector: Health				10,222	2,500
LG Function: Primary Healthcare				10,222	2,500
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,222	2,500
LCII: Bumalenge				2,632	500
Item: 263367 Sector Conditional Grant (Non-Wage)					
Bumalenge HC II		Sector Conditional Grant (Non-Wage)	N/A	2,632	500
LCII: Manga				5,958	1,500
Item: 263367 Sector Conditional Grant (Non-Wage)					
Singila HC II		Sector Conditional Grant (Non-Wage)	N/A	1,632	500
Sigulu HC III				4,326	1,000
LCII: Rabachi				1,632	500
Item: 263367 Sector Conditional Grant (Non-Wage)					
Rabachi HC II		Sector Conditional Grant (Non-Wage)	N/A	1,632	500
Sector: Social Development				798	0
LG Function: Community Mobilisation and Empowerment				798	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				798	0
LCII: Manga				798	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Sigulu Island		Conditional Grant to Community Devt Assistants Non Wage	N/A	798	0

Vote: 594 Namayingo District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Banda		<i>LCIV: Bukooli south Mainland</i>		302,897	99,448
Sector: Agriculture				860	422
LG Function: Agricultural Extension Services				860	422
<i>Lower Local Services</i>					
Output: LLG Extension Services (LLS)				860	422
LCII: Lutolo				860	422
Item: 263104 Transfers to other govt. units (Current)					
Banda		Sector Conditional Grant (Non-Wage)	N/A	860	422
Sector: Works and Transport				87,799	14,599
LG Function: District, Urban and Community Access Roads				87,799	14,599
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				14,599	14,599
LCII: Not Specified				14,599	14,599
Item: 263104 Transfers to other govt. units (Current)					
Banda	Banda	Other Transfers from Central Government	N/A	14,599	14,599
Output: District Roads Maintenance (URF)				73,200	0
LCII: Bujwanga				65,100	0
Item: 263201 LG Conditional grants (Capital)					
Bukeda -Bujwanga - Lufudu Road	Bukeda -Bujwanga -Lufudu Road	Roads Rehabilitation Grant	N/A	65,100	0
LCII: Lutolo				8,100	0
Item: 263201 LG Conditional grants (Capital)					
Lutolo-Busiro road	Lutolo-Busiro road	Roads Rehabilitation Grant	N/A	8,100	0
Sector: Education				194,754	77,120
LG Function: Pre-Primary and Primary Education				126,977	51,227
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				2,891	2,891
LCII: Buwoya				2,891	2,891
Item: 312101 Non-Residential Buildings					
Completion of payment of a 2 classroom block - Buhobi	Buhobi P/s	Development Grant	Completed	2,891	2,891
Output: Latrine construction and rehabilitation				18,000	16,841
LCII: Lugala				18,000	16,841
Item: 312101 Non-Residential Buildings					
Construction of 5 stance lined pit latrine at Lugala Primary School	Lugala P/s	Development Grant	Completed	18,000	16,841
<i>Lower Local Services</i>					

Vote: 594 Namayingo District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Banda		<i>LCIV: Bukooli south Mainland</i>		302,897	99,448
Output: Primary Schools Services UPE (LLS)				106,086	31,494
LCII: Buchumba				23,710	6,769
Item: 263367 Sector Conditional Grant (Non-Wage)					
Banda		Sector Conditional Grant (Non-Wage)	N/A	9,665	2,665
Buchumba Hill		Sector Conditional Grant (Non-Wage)	N/A	6,246	2,599
Buchumba		Sector Conditional Grant (Non-Wage)	N/A	7,799	1,505
LCII: Bujwanga				8,719	1,556
Item: 263367 Sector Conditional Grant (Non-Wage)					
Bujwanga		Sector Conditional Grant (Non-Wage)	N/A	8,719	1,556
LCII: Buwoya				40,211	11,815
Item: 263367 Sector Conditional Grant (Non-Wage)					
Musuma		Sector Conditional Grant (Non-Wage)	N/A	7,200	1,992
Siabona		Sector Conditional Grant (Non-Wage)	N/A	7,348	2,405
Busiro		Sector Conditional Grant (Non-Wage)	N/A	10,481	2,684
Mayanja		Sector Conditional Grant (Non-Wage)	N/A	6,463	1,950
Busiula		Sector Conditional Grant (Non-Wage)	N/A	8,719	2,784
LCII: Lugala				17,001	6,150
Item: 263367 Sector Conditional Grant (Non-Wage)					
Budala		Sector Conditional Grant (Non-Wage)	N/A	6,740	2,144
Lugala		Sector Conditional Grant (Non-Wage)	N/A	7,738	2,241
Buyondo		Sector Conditional Grant (Non-Wage)	N/A	2,522	1,765
LCII: Lutolo				16,446	5,205
Item: 263367 Sector Conditional Grant (Non-Wage)					

Vote: 594 Namayingo District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Banda		<i>LCIV: Bukooli south Mainland</i>		302,897	99,448
Bubangi		Sector Conditional Grant (Non-Wage)	N/A	4,718	1,530
Nagera		Sector Conditional Grant (Non-Wage)	N/A	6,046	1,980
Buchunia		Sector Conditional Grant (Non-Wage)	N/A	5,682	1,694
LG Function: Secondary Education				67,777	25,894
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				67,777	25,894
LCII: Buwoya				67,777	25,894
Item: 263367 Sector Conditional Grant (Non-Wage)					
BANDA S.S	BANDA S.S	Sector Conditional Grant (Non-Wage)	N/A	67,777	25,894
Sector: Health				18,685	7,307
LG Function: Primary Healthcare				18,685	7,307
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				4,831	4,307
LCII: Bujwanga				4,831	4,307
Item: 263367 Sector Conditional Grant (Non-Wage)					
Busiro C.O.G	Busiro HC II	Sector Conditional Grant (Non-Wage)	N/A	4,831	4,307
			(Funds delivered)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				13,854	3,000
LCII: Buchumba				2,632	500
Item: 263367 Sector Conditional Grant (Non-Wage)					
Buchumba HC II		Sector Conditional Grant (Non-Wage)	N/A	2,632	500
LCII: Bujwanga				2,632	500
Item: 263367 Sector Conditional Grant (Non-Wage)					
Bujwanga HC II		Sector Conditional Grant (Non-Wage)	N/A	2,632	500
LCII: Lugala				4,264	1,000
Item: 263367 Sector Conditional Grant (Non-Wage)					
Lugala HC II		Sector Conditional Grant (Non-Wage)	N/A	1,632	500
Buyombo HC II		Sector Conditional Grant (Non-Wage)	N/A	2,632	500
LCII: Lutolo				4,326	1,000
Item: 263367 Sector Conditional Grant (Non-Wage)					

Vote: 594 Namayingo District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Banda		<i>LCIV: Bukooli south Mainland</i>		302,897	99,448
Banda HC III		Sector Conditional Grant (Non-Wage)	N/A	4,326	1,000
<i>Sector: Social Development</i>				798	0
<i>LG Function: Community Mobilisation and Empowerment</i>				798	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				798	0
LCII: Lutolo				798	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Banda		Conditional Grant to Community Devt Assistants Non Wage	N/A	798	0

Vote: 594 Namayingo District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buhemba		<i>LCIV: Bukooli south Mainland</i>		246,526	73,527
Sector: Agriculture				860	422
LG Function: Agricultural Extension Services				860	422
<i>Lower Local Services</i>					
Output: LLG Extension Services (LLS)				860	422
LCII: Buhemba				860	422
Item: 263104 Transfers to other govt. units (Current)					
Buhemba		Sector Conditional Grant (Non-Wage)	N/A	860	422
Sector: Works and Transport				113,802	7,317
LG Function: District, Urban and Community Access Roads				113,802	7,317
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,317	7,317
LCII: Not Specified				7,317	7,317
Item: 263104 Transfers to other govt. units (Current)					
Buhemba	Buhemba	Other Transfers from Central Government	N/A	7,317	7,317
Output: District Roads Maintenance (URF)				106,485	0
LCII: Buhemba				106,485	0
Item: 263201 LG Conditional grants (Capital)					
Namayingo - Dohwe-Maruba Road inclusive of bridging the swamp	Namayingo - Dohwe-Maruba Road inclusive of bridging the Dohwe swamp	Roads Rehabilitation Grant	N/A	106,485	0
Sector: Education				123,169	64,288
LG Function: Pre-Primary and Primary Education				87,634	53,809
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				36,000	33,450
LCII: Buwongo				18,000	16,492
Item: 312101 Non-Residential Buildings					
Construction of 5 stance lined pit latrine at Bukimbi Primary School	Bukimbi P/s	Development Grant	Completed	18,000	16,492
			(Commissioned)		
LCII: Dohwe				18,000	16,958
Item: 312101 Non-Residential Buildings					
Construction of 5 stance lined pit latrine at Maruba Primary School	Maruba P/S	Development Grant	Completed	18,000	16,958
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				51,634	20,359
LCII: Buhemba				14,166	5,224
Item: 263367 Sector Conditional Grant (Non-Wage)					

Vote: 594 Namayingo District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buhemba		<i>LCIV: Bukooli south Mainland</i>		246,526	73,527
Buhemba		Sector Conditional Grant (Non-Wage)	N/A	8,086	2,972
Dohwe		Sector Conditional Grant (Non-Wage)	N/A	6,081	2,252
LCII: Bukewa				4,137	1,481
Item: 263367 Sector Conditional Grant (Non-Wage)					
Maruba		Sector Conditional Grant (Non-Wage)	N/A	4,137	1,481
LCII: Buwongo				13,842	7,258
Item: 263367 Sector Conditional Grant (Non-Wage)					
Bukimbi		Sector Conditional Grant (Non-Wage)	N/A	5,890	1,978
Bukewa		Sector Conditional Grant (Non-Wage)	N/A	5,230	2,531
Buwongo		Sector Conditional Grant (Non-Wage)	N/A	2,722	2,749
LCII: Sinda				19,489	6,396
Item: 263367 Sector Conditional Grant (Non-Wage)					
Mubiriki		Sector Conditional Grant (Non-Wage)	N/A	4,180	1,544
Genguluho		Sector Conditional Grant (Non-Wage)	N/A	7,044	2,046
Isinda		Sector Conditional Grant (Non-Wage)	N/A	4,597	1,483
Majoga		Sector Conditional Grant (Non-Wage)	N/A	3,668	1,322
LG Function: Secondary Education				35,535	10,478
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				35,535	10,478
LCII: Buwongo				35,535	10,478
Item: 263367 Sector Conditional Grant (Non-Wage)					
BULYALI RESURRECTION COLLEGE	BULYALI RESURRECTION COLLEGE	Sector Conditional Grant (Non-Wage)	N/A	35,535	10,478
Sector: Health				7,896	1,500
LG Function: Primary Healthcare				7,896	1,500
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,896	1,500

Vote: 594 Namayingo District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buhemba		<i>LCIV: Bukooli south Mainland</i>		246,526	73,527
LCII: Buwongo				2,632	500
Item: 263367 Sector Conditional Grant (Non-Wage)					
Bukimbi HC II		Sector Conditional Grant (Non-Wage)	N/A	2,632	500
LCII: Dohwe				2,632	500
Item: 263367 Sector Conditional Grant (Non-Wage)					
Dohwe HC II		Sector Conditional Grant (Non-Wage)	N/A	2,632	500
LCII: Sinde				2,632	500
Item: 263367 Sector Conditional Grant (Non-Wage)					
Isinde HC II		Sector Conditional Grant (Non-Wage)	N/A	2,632	500
Sector: Social Development				798	0
LG Function: Community Mobilisation and Empowerment				798	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				798	0
LCII: Buhemba				798	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Buhemba		Conditional Grant to Community Devt Assistants Non Wage	N/A	798	0

Vote: 594 Namayingo District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buswale		<i>LCIV: Bukooli south Mainland</i>		371,630	129,239
Sector: Agriculture				860	422
LG Function: Agricultural Extension Services				860	422
<i>Lower Local Services</i>					
Output: LLG Extension Services (LLS)				860	422
LCII: Buswale				860	422
Item: 263104 Transfers to other govt. units (Current)					
Buswale		Sector Conditional Grant (Non-Wage)	N/A	860	422
Sector: Works and Transport				146,913	8,913
LG Function: District, Urban and Community Access Roads				146,913	8,913
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				8,913	8,913
LCII: Not Specified				8,913	8,913
Item: 263104 Transfers to other govt. units (Current)					
Buswale	Buswale	Other Transfers from Central Government	N/A	8,913	8,913
Output: District Roads Maintenance (URF)				138,000	0
LCII: Bubango				97,500	0
Item: 263201 LG Conditional grants (Capital)					
Improvement of Bumooli-Mukorobi-Malendere Road	Improvement of Bumooli-Mukorobi-Malendere Road includes Bridging Malendere Swamp	Roads Rehabilitation Grant	N/A	97,500	0
LCII: Buswale				25,200	0
Item: 263201 LG Conditional grants (Capital)					
Namayingo-Kitodha road	Namayingo-Kitodha road	Roads Rehabilitation Grant	N/A	25,200	0
LCII: Nansuma				15,300	0
Item: 263201 LG Conditional grants (Capital)					
Bulamba-Malendere road	Bulamba-Malendere road	Roads Rehabilitation Grant	N/A	15,300	0
Sector: Education				213,964	113,709
LG Function: Pre-Primary and Primary Education				103,367	81,326
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				45,600	61,279
LCII: Bubango				45,600	61,279
Item: 312101 Non-Residential Buildings					
Construction of a 2 class room block Bubango	Bubango P/s	Development Grant	Works Underway	45,600	61,279
			(Finished)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				57,767	20,047

Vote: 594 Namayingo District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buswale		<i>LCIV: Bukooli south Mainland</i>		371,630	129,239
LCII: Bubango				5,022	1,657
Item: 263367 Sector Conditional Grant (Non-Wage)					
Bubango		Sector Conditional Grant (Non-Wage)	N/A	5,022	1,657
LCII: Bungecha				8,213	4,312
Item: 263367 Sector Conditional Grant (Non-Wage)					
Buhatandu		Sector Conditional Grant (Non-Wage)	N/A	5,126	1,683
Bugencha		Sector Conditional Grant (Non-Wage)	N/A	3,087	2,630
LCII: Buswale				9,124	3,839
Item: 263367 Sector Conditional Grant (Non-Wage)					
Buhunya		Sector Conditional Grant (Non-Wage)	N/A	3,928	1,228
Buswale		Sector Conditional Grant (Non-Wage)	N/A	5,196	2,611
LCII: Madowa				9,402	2,897
Item: 263367 Sector Conditional Grant (Non-Wage)					
Madowa		Sector Conditional Grant (Non-Wage)	N/A	4,874	1,521
Namihinya		Sector Conditional Grant (Non-Wage)	N/A	4,527	1,376
LCII: Namayuge				12,517	4,111
Item: 263367 Sector Conditional Grant (Non-Wage)					
Habala		Sector Conditional Grant (Non-Wage)	N/A	4,501	1,727
Namayuge		Sector Conditional Grant (Non-Wage)	N/A	8,016	2,384
LCII: Nansuma				13,489	3,232
Item: 263367 Sector Conditional Grant (Non-Wage)					
Nangoma Friends		Sector Conditional Grant (Non-Wage)	N/A	3,833	1,333
Bumooli		Sector Conditional Grant (Non-Wage)	N/A	9,656	1,898
LG Function: Secondary Education				110,598	32,383
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				110,598	32,383
LCII: Buswale				110,598	32,383

Vote: 594 Namayingo District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buswale		<i>LCIV: Bukooli south Mainland</i>		371,630	129,239
Item: 263367 Sector Conditional Grant (Non-Wage)					
BUSWALE S.S	BUSWALE S.S	Sector Conditional Grant (Non-Wage)	N/A	110,598	32,383
Sector: Health				9,095	6,195
LG Function: Primary Healthcare				9,095	6,195
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				4,831	4,695
LCII: Buswale				4,831	4,695
Item: 263367 Sector Conditional Grant (Non-Wage)					
St Matia Mulumba	St Matia Mulumba HC III	Sector Conditional Grant (Non-Wage)	N/A	4,831	4,695
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,264	1,500
LCII: Namayuge				4,264	1,500
Item: 263367 Sector Conditional Grant (Non-Wage)					
Namayuge HC II		Sector Conditional Grant (Non-Wage)	N/A	1,632	500
Bumoli HC III		Sector Conditional Grant (Non-Wage)	N/A	2,632	1,000
Sector: Social Development				798	0
LG Function: Community Mobilisation and Empowerment				798	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				798	0
LCII: Buswale				798	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Buswale		Conditional Grant to Community Devt Assistants Non Wage	N/A	798	0

Vote: 594 Namayingo District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buyinja		<i>LCIV: Bukooli south Mainland</i>		239,833	54,501
Sector: Agriculture				860	422
LG Function: Agricultural Extension Services				860	422
<i>Lower Local Services</i>					
Output: LLG Extension Services (LLS)				860	422
LCII: Nsono				860	422
Item: 263104 Transfers to other govt. units (Current)					
Buyinja		Sector Conditional Grant (Non-Wage)	N/A	860	422
Sector: Works and Transport				99,059	8,409
LG Function: District, Urban and Community Access Roads				99,059	8,409
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				8,409	8,409
LCII: Not Specified				8,409	8,409
Item: 263104 Transfers to other govt. units (Current)					
Buyinja	Buyinja	Other Transfers from Central Government	N/A	8,409	8,409
Output: District Roads Maintenance (URF)				90,650	0
LCII: Kifuyo				17,250	0
Item: 263201 LG Conditional grants (Capital)					
Budde-Nalubabwe-Malendere road	Budde-Nalubabwe-Malendere road	Roads Rehabilitation Grant	N/A	17,250	0
LCII: Lwngosia				10,400	0
Item: 263201 LG Conditional grants (Capital)					
Lwngosia-sinde road	Lwngosia-sinde road	Roads Rehabilitation Grant	N/A	10,400	0
LCII: Nsono				63,000	0
Item: 263201 LG Conditional grants (Capital)					
Namayingo-Nsono-Syanyonja-Luwerere road	Namayingo-Nsono-Syanyonja-Luwerere road	Roads Rehabilitation Grant	N/A	63,000	0
Sector: Education				133,221	44,170
LG Function: Pre-Primary and Primary Education				87,248	25,046
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				87,248	25,046
LCII: Gondohera				15,370	4,354
Item: 263367 Sector Conditional Grant (Non-Wage)					
Buboko		Sector Conditional Grant (Non-Wage)	N/A	4,354	1,512
Butajja		Sector Conditional Grant (Non-Wage)	N/A	6,168	1,549

Vote: 594 Namayingo District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buyinja		<i>LCIV: Bukooli south Mainland</i>		239,833	54,501
Bunyika		Sector Conditional Grant (Non-Wage)	N/A	4,848	1,294
LCII: Kifuyo				17,803	5,259
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kifuyo		Sector Conditional Grant (Non-Wage)	N/A	12,867	3,520
Jaami		Sector Conditional Grant (Non-Wage)	N/A	4,935	1,739
LCII: Lwangosia				18,780	5,329
Item: 263367 Sector Conditional Grant (Non-Wage)					
Lwangosia		Sector Conditional Grant (Non-Wage)	N/A	7,695	2,137
Namutaba		Sector Conditional Grant (Non-Wage)	N/A	5,942	1,767
Bulokha		Sector Conditional Grant (Non-Wage)	N/A	5,143	1,425
LCII: Nsono				24,792	6,890
Item: 263367 Sector Conditional Grant (Non-Wage)					
Namavundu		Sector Conditional Grant (Non-Wage)	N/A	7,183	1,992
Bugoma Academy		Sector Conditional Grant (Non-Wage)	N/A	4,727	1,430
Bugoma		Sector Conditional Grant (Non-Wage)	N/A	5,395	1,366
Buchwera		Sector Conditional Grant (Non-Wage)	N/A	7,487	2,102
LCII: Syanyonja				10,504	3,213
Item: 263367 Sector Conditional Grant (Non-Wage)					
Syanyonja		Sector Conditional Grant (Non-Wage)	N/A	6,992	2,184
Hohoma		Sector Conditional Grant (Non-Wage)	N/A	3,512	1,029
LG Function: Secondary Education				45,973	19,124
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				45,973	19,124
LCII: Lwangosia				45,973	19,124
Item: 263367 Sector Conditional Grant (Non-Wage)					

Vote: 594 Namayingo District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buyinja		<i>LCIV: Bukooli south Mainland</i>		239,833	54,501
ST. PHILLIPS	ST. PHILLIPS	Sector Conditional	N/A	45,973	19,124
LWANGOSIA S.S.S	LWANGOSIA S.S.S	Grant (Non-Wage)			
Sector: Health				5,896	1,500
LG Function: Primary Healthcare				5,896	1,500
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,896	1,500
LCII: Kifuyo				2,632	500
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kifuyo HC II		Sector Conditional Grant (Non-Wage)	N/A	2,632	500
LCII: Nsono				1,632	500
Item: 263367 Sector Conditional Grant (Non-Wage)					
Namavundu HC II		Sector Conditional Grant (Non-Wage)	N/A	1,632	500
LCII: Syanyonja				1,632	500
Item: 263367 Sector Conditional Grant (Non-Wage)					
Syanyonja HC II		Sector Conditional Grant (Non-Wage)	N/A	1,632	500
Sector: Social Development				798	0
LG Function: Community Mobilisation and Empowerment				798	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				798	0
LCII: Nsono				798	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Buyinja		Conditional Grant to Community Devt Assistants Non Wage	N/A	798	0

Vote: 594 Namayingo District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mutumba		<i>LCIV: Bukooli south Mainland</i>		268,973	137,983
Sector: Agriculture				860	422
LG Function: Agricultural Extension Services				860	422
<i>Lower Local Services</i>					
Output: LLG Extension Services (LLS)				860	422
LCII: Mutumba				860	422
Item: 263104 Transfers to other govt. units (Current)					
Mutumba		Sector Conditional Grant (Non-Wage)	N/A	860	422
Sector: Works and Transport				12,982	12,982
LG Function: District, Urban and Community Access Roads				12,982	12,982
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				12,982	12,982
LCII: Not Specified				12,982	12,982
Item: 263104 Transfers to other govt. units (Current)					
Mutumba	Mutumba	Other Transfers from Central Government	N/A	12,982	12,982
Sector: Education				182,019	92,814
LG Function: Pre-Primary and Primary Education				122,542	73,251
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				48,610	48,610
LCII: Buchimo				48,610	48,610
Item: 312101 Non-Residential Buildings					
Construction of a 2 class room block in Buchimo	Buchimo P/s	Development Grant	Completed	45,600	45,600
Completion of payment of a 2 classroom block - Bumeru	Bumeru P/s	Development Grant	Completed	3,010	3,010
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				73,932	24,641
LCII: Buchimo				11,172	3,426
Item: 263367 Sector Conditional Grant (Non-Wage)					
Buchimo		Sector Conditional Grant (Non-Wage)	N/A	6,081	2,161
Mulombi		Sector Conditional Grant (Non-Wage)	N/A	5,091	1,265
LCII: Bulule				8,658	3,227
Item: 263367 Sector Conditional Grant (Non-Wage)					
Bulule		Sector Conditional Grant (Non-Wage)	N/A	8,658	3,227
LCII: Lubango				15,942	4,692

Vote: 594 Namayingo District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mutumba		<i>LCIV: Bukooli south Mainland</i>		268,973	137,983
Item: 263367 Sector Conditional Grant (Non-Wage)					
Lubango Muslim		Sector Conditional Grant (Non-Wage)	N/A	6,046	1,929
Lugaga		Sector Conditional Grant (Non-Wage)	N/A	5,560	1,476
Lubango Church		Sector Conditional Grant (Non-Wage)	N/A	4,336	1,287
LCII: Lubira				14,062	4,345
Item: 263367 Sector Conditional Grant (Non-Wage)					
Bugali		Sector Conditional Grant (Non-Wage)	N/A	8,450	2,346
Lufudu		Sector Conditional Grant (Non-Wage)	N/A	5,612	1,999
LCII: Mutumba				7,469	2,409
Item: 263367 Sector Conditional Grant (Non-Wage)					
Mutumba		Sector Conditional Grant (Non-Wage)	N/A	7,469	2,409
LCII: Mwema				16,628	6,541
Item: 263367 Sector Conditional Grant (Non-Wage)					
Mwema Hills		Sector Conditional Grant (Non-Wage)	N/A	5,994	1,626
Bumeru		Sector Conditional Grant (Non-Wage)	N/A	6,680	2,564
Bulundira		Sector Conditional Grant (Non-Wage)	N/A	3,954	2,351
LG Function: Secondary Education				59,476	19,562
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				59,476	19,562
LCII: Mutumba				59,476	19,562
Item: 263367 Sector Conditional Grant (Non-Wage)					
SYOKA S.S.S	SYOKA S.S.S	Sector Conditional Grant (Non-Wage)	N/A	59,476	19,562
Sector: Health				13,421	3,565
LG Function: Primary Healthcare				13,421	3,565
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				4,831	1,565
LCII: Lubango				4,831	1,565
Item: 263367 Sector Conditional Grant (Non-Wage)					

Vote: 594 Namayingo District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mutumba		<i>LCIV: Bukooli south Mainland</i>		268,973	137,983
Dorudo	Dorudo HC II	Sector Conditional Grant (Non-Wage)	N/A	4,831	1,565
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,590	2,000
LCII: Bulule				2,632	500
Item: 263367 Sector Conditional Grant (Non-Wage)					
Bugali HC II		Sector Conditional Grant (Non-Wage)	N/A	2,632	500
LCII: Mutumba				4,326	1,000
Item: 263367 Sector Conditional Grant (Non-Wage)					
Mutumba		Sector Conditional Grant (Non-Wage)	N/A	4,326	1,000
LCII: Mwema				1,632	500
Item: 263367 Sector Conditional Grant (Non-Wage)					
Mulombi HC II		Sector Conditional Grant (Non-Wage)	N/A	1,632	500
Sector: Water and Environment				58,894	28,201
LG Function: Rural Water Supply and Sanitation				58,894	28,201
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				58,894	28,201
LCII: Mutumba				58,894	28,201
Item: 312104 Other Structures					
Drilling, installation 02 number of production wells	mutumba	Conditional Grant to PAF monitoring	Works Underway	48,274	17,581
Hydreoglogical surveys, for 02 number of production wells	Mutumba subcounty	Conditional Grant to PAF monitoring	Works Underway	10,620	10,620
Sector: Social Development				798	0
LG Function: Community Mobilisation and Empowerment				798	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				798	0
LCII: Mutumba				798	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Mutumba		Conditional Grant to Community Devt Assistants Non Wage	N/A	798	0

Vote: 594 Namayingo District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Namayingo Town Council		<i>LCIV: Bukooli south Mainland</i>		7,425,217	4,061,871
Sector: Agriculture				55,153	48,658
LG Function: Agricultural Extension Services				860	422
<i>Lower Local Services</i>					
Output: LLG Extension Services (LLS)				860	422
LCII: Namayingo				860	422
Item: 263104 Transfers to other govt. units (Current)					
Namayingo Town council		Sector Conditional Grant (Non-Wage)	N/A	860	422
LG Function: District Production Services				54,293	48,236
<i>Capital Purchases</i>					
Output: Non Standard Service Delivery Capital				54,293	48,236
LCII: Nambugu				54,293	48,236
Item: 281501 Environment Impact Assessment for Capital Works					
Conduct EIA for the construction of Production and Marketing block	District Headquarters	Conditional Grant to Agric. Ext Salaries	N/A	2,000	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Preparation of the Block Architectural design and BOQs by the District Engineer	District Headquarters	Development Grant	N/A	2,000	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring of the construction of the Production offices	District Headquarters	Conditional Grant to Agric. Ext Salaries	N/A	293	0
Item: 312211 Office Equipment					
Construction of production and marketing block	District Headquarters	Development Grant	Works Underway	50,000	48,236
(at ring beam level)					
Sector: Works and Transport				119,264	246,699
LG Function: District, Urban and Community Access Roads				119,264	246,699
<i>Lower Local Services</i>					
Output: Urban paved roads Maintenance (LLS)				119,264	72,163
LCII: Not Specified				119,264	72,163
Item: 263104 Transfers to other govt. units (Current)					
Town Council	Namayingo Town Council	Roads Rehabilitation Grant	N/A	119,264	72,163
(Works complete)					
Output: District Roads Maintenance (URF)				0	174,536
LCII: Nambugu				0	174,536
Item: 263367 Sector Conditional Grant (Non-Wage)					

Vote: 594 Namayingo District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Namayingo Town Council		<i>LCIV: Bukooli south Mainland</i>		7,425,217	4,061,871
Routinely maintained District roads		Sector Conditional Grant (Non-Wage)	N/A	0	174,536
Sector: Education				6,744,106	3,367,146
LG Function: Pre-Primary and Primary Education				6,127,976	3,079,905
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				10,018	8,841
LCII: Namayingo				4,718	4,718
Item: 312101 Non-Residential Buildings					
Rehabilitation of Namayingo P/s -2 classroom block	Namayingo P/S	Development Grant	Completed	4,718	4,718
LCII: Nambugu				5,300	4,123
Item: 281501 Environment Impact Assessment for Capital Works					
Conduct Environmmnetal and Social Impact Assessments	District Headquarters	Development Grant	N/A	2,300	1,123
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring of SFG activities	District Headquarters	Development Grant	N/A	3,000	3,000
Output: Provision of furniture to primary schools				12,204	22,439
LCII: Nambugu				12,204	22,439
Item: 312203 Furniture & Fixtures					
Procurement of 115 three seater desks for primary schools	Schools of Mayanja P/S (36), Buchimo P/S (40) and Madowa P/s(39)	Development Grant	Completed	12,204	22,439
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (ILS)				6,105,753	3,048,624
LCII: Budidi				4,666	1,718
Item: 263367 Sector Conditional Grant (Non-Wage)					
Budidi		Sector Conditional Grant (Non-Wage)	N/A	4,666	1,718
LCII: Bulamba				5,291	1,282
Item: 263367 Sector Conditional Grant (Non-Wage)					
Bulamba		Sector Conditional Grant (Non-Wage)	N/A	5,291	1,282
LCII: Namayingo				12,503	4,240
Item: 263367 Sector Conditional Grant (Non-Wage)					
Namayingo		Sector Conditional Grant (Non-Wage)	N/A	12,503	4,240
LCII: Nambugu				6,080,059	3,040,030

Vote: 594 Namayingo District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Namayingo Town Council		<i>LCIV: Bukooli south Mainland</i>		7,425,217	4,061,871
Item: 263366 Sector Conditional Grant (Wage)					
Pay all the 749 Teachers salary for 12 months	All Primary schools	Conditional Grant to Primary Salaries	N/A	6,080,059	3,040,030
LCII: Nasinu				3,234	1,355
Item: 263367 Sector Conditional Grant (Non-Wage)					
Nasinu		Sector Conditional Grant (Non-Wage)	N/A	3,234	1,355
LG Function: Secondary Education				616,130	287,241
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				616,130	287,241
LCII: Nambugu				502,297	249,148
Item: 263366 Sector Conditional Grant (Wage)					
Pay all Secondary teachers salary for 12 months	District Headquartr	Sector Conditional Grant (Wage)	N/A	502,297	249,148
LCII: Nasinu				113,833	38,093
Item: 263367 Sector Conditional Grant (Non-Wage)					
DEDE S.S	DEDE S.S	Sector Conditional Grant (Non-Wage)	N/A	113,833	38,093
Sector: Health				67,062	22,390
LG Function: Primary Healthcare				67,062	22,390
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				4,831	4,693
LCII: Namayingo				4,831	4,693
Item: 263367 Sector Conditional Grant (Non-Wage)					
Hukeseho	Hukeseho HC II	Sector Conditional Grant (Non-Wage)	N/A	4,831	4,693
			(Funds delivered)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				62,231	17,698
LCII: Namayingo				62,231	17,698
Item: 263104 Transfers to other govt. units (Current)					
Buyinja HCIV	Buyinja HCIV	Sector Conditional Grant (Non-Wage)	N/A	62,231	17,698
Sector: Water and Environment				335,230	282,254
LG Function: Rural Water Supply and Sanitation				335,230	282,254
<i>Capital Purchases</i>					
Output: Non Standard Service Delivery Capital				10,000	10,015
LCII: Nambugu				10,000	10,015
Item: 312201 Transport Equipment					

Vote: 594 Namayingo District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Namayingo Town Council		<i>LCIV: Bukooli south Mainland</i>		7,425,217	4,061,871
Final payment for vehicle procured in the previous year	Water department	Development Grant	Completed	10,000	10,015
Output: Borehole drilling and rehabilitation				325,230	272,239
LCII: Namayingo				229,510	229,510
Item: 312104 Other Structures					
Hydreoglogical surveys, for 10 number of water sources	Banda, mutumba, buswale, buyinja, buhemba	Conditional Grant to PAF monitoring	N/A	23,600	23,600
Drilling, installation and construction of 10 number of deepwells	banda, buhemba, mutumba, buswale, buyinja	Conditional Grant to PAF monitoring	Being Procured	205,910	205,910
LCII: Nambugu				95,720	42,729
Item: 312104 Other Structures					
Assesment and rehabilitation of 19 boreholes	all subcounties	Conditional Grant to PAF monitoring	Not Started	63,720	10,729
Environemental Assessment for the borehole		Development Grant	N/A	2,000	2,000
Purchased of a water quality testing kit/equipment	Water department	Development Grant	N/A	30,000	30,000
Sector: Social Development				3,377	0
LG Function: Community Mobilisation and Empowerment				3,377	0
<i>Capital Purchases</i>					
Output: Non Standard Service Delivery Capital				3,377	0
LCII: Nambugu				3,377	0
Item: 312203 Furniture & Fixtures					
One Executive table and Chair, 2 Guest chairs and one filling cabinet procured	District Headquarters- SCDO's office	Development Grant	N/A	3,377	0
Sector: Public Sector Management				101,025	94,723
LG Function: District and Urban Administration				2,783	0
<i>Capital Purchases</i>					
Output: Administrative Capital				2,783	0
LCII: Nambugu				2,783	0
Item: 312101 Non-Residential Buildings					

Vote: 594 Namayingo District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Namayingo Town Council		<i>LCIV: Bukooli south Mainland</i>		7,425,217	4,061,871
Payment of retention to works on the administration block		District Unconditional Grant (Non-Wage)	Not Started	2,783	0
<i>LG Function: Local Government Planning Services</i>				98,242	94,723
<i>Capital Purchases</i>					
Output: Administrative Capital				98,242	94,723
LCII: Nambugu				98,242	94,723
Item: 312101 Non-Residential Buildings					
contribution towards construction of the finance and planing block	District Headquarters	District Unconditional Grant (Non-Wage)	Completed	16,917	68,694
Pay all retention monies for FY 2015/16 projects	District Headquarters	District Discretionary Development Equalization Grant	Completed	10,000	1,849
Phase two construction of the finance and planing block	District Headquarters	District Discretionary Development Equalization Grant	Works Underway	71,325	24,180

Vote: 594 Namayingo District**2016/17 Quarter 3****Checklist for QUARTER 3 Performance Report Submission**

This is an automated checklist which shows whether data has been entered into the areas which are required for a complete quarterly submission. It does not verify the quality of the data that has been entered. A complete checklist is therefore a necessary, but not sufficient condition for a satisfactory submission.

Revenue Performance

The tables below show whether information has been for revenue performance and the associated narrative section:

Overall Receipts

Vote Function, Project and Program	LG Revenues
LG Revenue Data	Data In

Revenue Narrative

Vote Function, Project and Program	Narrative
Overall Revenue Narrative	Data In

Workplan Performance Reports

The tables below show whether the required information for a complete submission for each department workplan performance reports have been prepared.

Workplan Revenues

Department Workplan	Workplan Revenues
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In
4 Production and Marketing	Data In
5 Health	Data In
6 Education	Data In
7a Roads and Engineering	Data In
7b Water	Data In
8 Natural Resources	Data In
9 Community Based Services	Data In
10 Planning	Data In
11 Internal Audit	Data In

Expenditures on Outputs

Department Workplan	Workplan Expenditur
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In

Vote: 594 Namayingo District**2016/17 Quarter 3****Checklist for QUARTER 3 Performance Report Submission**

4	Production and Marketing	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
7b	Water	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In

Output Indicators and Location

Department Workplan		Indicator Level	Location + Description	Reasons + Challenges
1a	Administration	Data In	Data In	Data In
2	Finance	Data In	Data In	Data In
3	Statutory Bodies	Data In	Data In	Data In
4	Production and Marketing	Data In	Data In	Data In
5	Health	Data In	Data In	Data In
6	Education	Data In	Data In	Data In
7a	Roads and Engineering	Data In	Data In	Data In
7b	Water	Data In	Data In	Data In
8	Natural Resources	Data In	Data In	Data In
9	Community Based Services	Data In	Data In	Data In
10	Planning	Data In	Data In	Data In
11	Internal Audit	Data In	Data In	Data In

Workplan Narrative

Department Workplan		Narrative
1a	Administration	Data In
2	Finance	Data In
3	Statutory Bodies	Data In
4	Production and Marketing	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
7b	Water	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In