
Vote: 594 Namayingo District

2015/16 Quarter 4

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 2015/16. 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: 7/26/2016

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

Vote: 594 Namayingo District**2015/16 Quarter 4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	481,673	258,204	54%
2a. Discretionary Government Transfers	3,024,668	2,910,465	96%
2b. Conditional Government Transfers	10,138,059	9,854,822	97%
2c. Other Government Transfers	1,211,334	449,124	37%
3. Local Development Grant	573,341	573,341	100%
4. Donor Funding	1,310,736	759,437	58%
Total Revenues	16,739,811	14,805,393	88%

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	2,100,216	2,202,911	2,202,866	105%	105%	100%
2 Finance	442,181	349,127	349,062	79%	79%	100%
3 Statutory Bodies	634,474	257,594	257,406	41%	41%	100%
4 Production and Marketing	748,215	215,747	215,674	29%	29%	100%
5 Health	1,979,491	1,957,095	1,955,260	99%	99%	100%
6 Education	7,898,248	7,654,806	7,654,416	97%	97%	100%
7a Roads and Engineering	1,227,988	502,725	502,663	41%	41%	100%
7b Water	573,851	538,441	536,983	94%	94%	100%
8 Natural Resources	147,383	129,675	129,584	88%	88%	100%
9 Community Based Services	610,246	584,769	584,014	96%	96%	100%
10 Planning	305,477	339,497	339,395	111%	111%	100%
11 Internal Audit	72,041	59,466	59,467	83%	83%	100%
Grand Total	16,739,811	14,791,853	14,786,789	88%	88%	100%
<i>Wage Rec't:</i>	8,620,383	8,375,165	8,631,724	97%	100%	103%
<i>Non Wage Rec't:</i>	3,707,234	3,411,290	3,152,430	92%	85%	92%
<i>Domestic Dev't</i>	3,101,458	2,245,960	2,245,021	72%	72%	100%
<i>Donor Dev't</i>	1,310,736	759,437	757,613	58%	58%	100%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2015/16

The district cumulatively received ushs 14,805,393,000 out of the approved budget of ushs 16,739,811,000 representing 88% performance. The receipt indicated from poor Local revenue returns of about 1.77% of the cumulative receipts and very poor donor receipts of about 3.8 % of the total returns. The low Local revenue out turn resulted from the Non remittances of full district share by subcounties, poor Local revenue mobilization methods employed and low Local revenue base in the District. Some of the expected sources like Animal & Crop Husbandry related levies, education related levies, Inspection Fees, Local Hotel Tax, and others yielded poorly. There were poor donor receipts and no clear communication are made by donors. However, there was also fair performance in the discretionary Government transfers and 100% SFG, LDG, Water grant and PHC DEV.

Vote: 594 Namayingo District

2015/16 Quarter 4

Summary: Overview of Revenues and Expenditures

99.9% of the receipts were transferred to expenditure units for execution of the mandate. The 0.1% were funds that trickled in towards the end of the quarter especially local revenue and recoveries. Out of the transfers to departments, the departments were able absorb Ushs. 14,786,789,000 leaving a balance of Ushs. 13,540,000 unspent. This was mainly due to slow contractors during implementation of development projects who were not worthy payment by end of June and accumulated interest. Most of the recurrent balances were unprocessed by the close of the quarter due to the rigorous process involved and distant Banking facilities.

Vote: 594 Namayingo District**2015/16 Quarter 4****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	481,673	258,204	54%
Local Hotel Tax	19,000	3,625	19%
Property related Duties/Fees	4,000	5,593	140%
Park Fees	11,890	11,699	98%
Other licences	28,000	19,794	71%
Other Fees and Charges	158,595	68,329	43%
Occupational Permits	500	0	0%
Miscellaneous	39,054	5,100	13%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	5,400	4,113	76%
Local Service Tax	33,975	24,842	73%
Inspection Fees	40,000	7,767	19%
Liquor licences	240	1,528	637%
Land Fees	6,825	5,505	81%
Educational/Instruction related levies	200	0	0%
Animal & Crop Husbandry related levies	26,150	0	0%
Agency Fees	16,150	6,303	39%
Advertisements/Billboards	600	110	18%
Market/Gate rental Charges	34,905	61,811	177%
Registration of Businesses	8,645	13,179	152%
Rent & rates-produced assets-from private entities	200	0	0%
Sale of non-produced government Properties/assets	100	0	0%
Unspent balances – Locally Raised Revenues	2,468	0	0%
Business licences	44,775	18,907	42%
2a. Discretionary Government Transfers	3,024,668	2,910,465	96%
Transfer of District Unconditional Grant - Wage	956,044	968,388	101%
Hard to reach allowances	1,143,940	1,143,940	100%
Urban Unconditional Grant - Non Wage	74,260	74,260	100%
District Equalisation Grant	77,532	77,532	100%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	126,547	0	0%
Transfer of Urban Unconditional Grant - Wage	141,901	141,901	100%
Conditional Grant to DSC Chairs' Salaries	24,336	24,336	100%
District Unconditional Grant - Non Wage	480,107	480,108	100%
2b. Conditional Government Transfers	10,138,059	9,854,822	97%
Conditional transfers to Special Grant for PWDs	19,230	19,230	100%
Conditional transfers to School Inspection Grant	28,419	28,419	100%
Pension and Gratuity for Local Governments	102,952	0	0%
Pension for Teachers	36,173	0	0%
Sanitation and Hygiene	23,000	17,250	75%
Construction of Secondary Schools	304,684	304,684	100%
Conditional Grant to Primary Salaries	5,502,789	5,374,569	98%
Conditional transfers to DSC Operational Costs	19,108	19,108	100%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	5,207	5,207	100%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	73,564	73,564	100%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	28,120	100%
Conditional transfer for Rural Water	502,320	502,320	100%

Vote: 594 Namayingo District**2015/16 Quarter 4****Summary: Cumulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional Grant to Women Youth and Disability Grant	9,211	9,211	100%
Conditional Grant to SFG	339,639	339,639	100%
Conditional Grant to Secondary Salaries	526,411	537,038	102%
Conditional transfers to Production and Marketing	99,774	99,774	100%
Conditional Grant to Community Devt Assistants Non Wage	2,558	2,558	100%
Conditional Grant to NGO Hospitals	25,033	25,033	100%
Conditional Grant to Secondary Education	489,936	489,936	100%
Conditional Grant to Primary Education	464,347	448,688	97%
Conditional Grant to Agric. Ext Salaries	128,718	28,903	22%
Conditional Grant to Functional Adult Lit	10,098	10,096	100%
Conditional Grant to PAF monitoring	35,036	35,036	100%
Conditional Grant to PHC - development	13,247	13,247	100%
Conditional Grant to PHC- Non wage	134,848	134,848	100%
Conditional Grant to PHC Salaries	1,213,638	1,308,344	108%
2c. Other Government Transfers	1,211,334	449,124	37%
Unspent -NAADS	7,802	0	0%
Unspent balances – Other Government Transfers	3,680	0	0%
Unspent balances – Conditional Grants	49,313	0	0%
UNEB	7,400	9,188	124%
Support to women (IGAs)	3,500	0	0%
Road Fund	1,139,639	439,936	39%
3. Local Development Grant	573,341	573,341	100%
LGMSD (Former LGDP)	573,341	573,341	100%
4. Donor Funding	1,310,736	759,437	58%
CAIP	39,392	0	0%
Global funds for immunisation		21,690	
LVEMP	417,771	0	0%
UNICEF -Education	17,275	0	0%
UNICEF-BDR	29,177	55,892	192%
UNICEF-EMTCT/CIDA	173,000	182,200	105%
UNICEF-health	312,307	196,821	63%
UNICEF-OVC	35,393	14,249	40%
Unspent balances - donor (UNICEF BDR)	322	0	0%
YLP	285,633	288,585	101%
Unspent balances - donor (YLP)	467	0	0%
Total Revenues	16,739,811	14,805,393	88%

(i) Cumulative Performance for Locally Raised Revenues

Central Government transfers amounted to Ushs 13,787,751,000 which was about 95% of the receipts. This indicated the district entirely depends on central government transfers for execution of its mandate. In most cases district has no control over these funds. The rest was a contribution of the Local revenue and donor funds that reflected very poor returns.

(ii) Cumulative Performance for Central Government Transfers

Central Government transfers amounted to Ushs 13,787,751,000 which was about 95% of the receipts. This indicated the district entirely depends on central government transfers for execution of its mandate. In most cases district has no control over these funds. The rest was a contribution of the Local revenue and donor funds that reflected very poor returns.

(iii) Cumulative Performance for Donor Funding

Vote: 594 Namayingo District

2015/16 Quarter 4

Summary: Cummulative Revenue Performance

The district cumulatively received Ushs 759,437,000; about 58% of the Budget. Much of these funds were Youth Livelihood funds and UNICEF support for Cholera, immunization and HIV/AIDS and Birth Registration rollout. The Funds not realised were for UNICEF-Education, LVEMP, CAIP and other. Reasons for not releasing some donor funds were not known since no communication from the donors had been made.

Vote: 594 Namayingo District**2015/16 Quarter 4****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(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>	1,926,537	2,102,150	109%	481,634	565,488	117%
Conditional Grant to PAF monitoring	13,104	11,740	90%	3,276	2,939	90%
Unspent balances – Locally Raised Revenues	1,249	0	0%	312	0	0%
Locally Raised Revenues	30,769	61,557	200%	7,692	16,394	213%
Multi-Sectoral Transfers to LLGs	228,117	244,476	107%	57,029	61,764	108%
District Unconditional Grant - Non Wage	100,399	135,073	135%	25,100	63,086	251%
District Equalisation Grant	14,573	77,532	532%	3,643	19,383	532%
Transfer of District Unconditional Grant - Wage	394,385	427,832	108%	98,596	115,936	118%
Hard to reach allowances	1,143,940	1,143,940	100%	285,985	285,985	100%
<i>Development Revenues</i>	173,679	100,760	58%	42,732	0	0%
LGMSD (Former LGDP)	50,186	50,186	100%	12,546	0	0%
Locally Raised Revenues	3,417	0	0%	854	0	0%
Multi-Sectoral Transfers to LLGs	54,366	50,574	93%	13,591	0	0%
District Unconditional Grant - Non Wage	2,752	0	0%	0	0	0%
District Equalisation Grant	62,959	0	0%	15,740	0	0%
Total Revenues	2,100,216	2,202,911	105%	524,366	565,488	108%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,926,537	2,102,150	109%	481,634	498,054	103%
Wage	470,374	773,992	165%	117,593	115,936	99%
Non Wage	1,456,163	1,328,158	91%	364,041	382,118	105%
<i>Development Expenditure</i>	173,679	100,715	58%	42,732	30,979	72%
Domestic Development	173,679	100,715	58%	42,732	30,979	72%
Donor Development	0	0		0	0	
Total Expenditure	2,100,216	2,202,866	105%	524,366	529,033	101%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		45	0%			
Domestic Development		45	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		45	0%			

The department received ushs 2,202,911,000 representing 105% outturn as planned. In particular, It got 108% of the quarterly plan due to the rigorous allocation of funds to administration department by subcounties in addition to a more allocation of Local revenue to the department to complete payment of the outstanding obligation for the constructed Administration block. More staff also accessed the payroll yielding good performance of the wage. All the Equalization grant was also allocated to this department to rehabilitate the Administration Block

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

At close of the quarter, 45,000 was left to cater for bank charges

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 594 Namayingo District**2015/16 Quarter 4****Workplan 1a: Administration****Function: 1281 Local Police and Prisons**

No. (and type) of capacity building sessions undertaken	4	5
Availability and implementation of LG capacity building policy and plan	Yes	Yes
No. of existing administrative buildings rehabilitated	0	1
No. of computers, printers and sets of office furniture purchased	1	0
Function Cost (US\$ '000)	2,100,216	2,202,866
Cost of Workplan (US\$ '000):	2,100,216	2,202,866

The department entirely does the management function in the district. It oversees all district operations. The Department Monitored government programmes, paid staff salaries, Submitted paychange forms for staff to MoPS, Submitted exception reports, Inducted new staff in Government procedure, supported 2 staff for career trianing, maintained the Administration compound, coordinated the District with Ministries, Produced the annual Capacity building plan and recruited staff.

Vote: 594 Namayingo District**2015/16 Quarter 4****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>	422,537	331,150	78%	105,634	66,970	63%
Conditional Grant to PAF monitoring	2,500	0	0%	625	0	0%
Unspent balances – Locally Raised Revenues	48	0	0%	12	0	0%
Locally Raised Revenues	23,750	28,434	120%	5,938	2,000	34%
Multi-Sectoral Transfers to LLGs	213,678	146,564	69%	53,419	34,054	64%
District Unconditional Grant - Non Wage	78,497	52,504	67%	19,624	5,004	25%
Transfer of District Unconditional Grant - Wage	104,064	103,648	100%	26,016	25,912	100%
<i>Development Revenues</i>	19,644	17,977	92%	4,911	8,643	176%
Multi-Sectoral Transfers to LLGs	5,649	9,334	165%	1,412	0	0%
District Unconditional Grant - Non Wage	13,995	8,643	62%	3,499	8,643	247%
Total Revenues	442,181	349,127	79%	110,545	75,613	68%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	422,537	331,085	78%	109,133	70,165	64%
Wage	131,936	117,584	89%	32,984	25,912	79%
Non Wage	290,601	213,501	73%	76,149	44,253	58%
<i>Development Expenditure</i>	19,644	17,977	92%	1,412	8,643	612%
Domestic Development	19,644	17,977	92%	1,412	8,643	612%
Donor Development	0	0		0	0	
Total Expenditure	442,181	349,062	79%	110,545	78,808	71%
C: Unspent Balances:						
<i>Recurrent Balances</i>		65	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		65	0%			

By end of the FY, the department received ushs 349,127,000 for expenditure. This was not as expected because of less UCG NW allocated to the department, allocated to admin department to complete the new block. There was also less allocation of funds to finance department by subcounties leading to poor overall revenue out turn. By the end of the quarter, the department only left a balance of about Ushs.65,000 to cater for bank charges.

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

Left to cater for bank charges

(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)		

Vote: 594 Namayingo District**2015/16 Quarter 4****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	15/07/2015	31/05/2016
Value of LG service tax collection	30000000	31000000
Value of Other Local Revenue Collections	214421000	219421000
Date of Approval of the Annual Workplan to the Council	25/04/2015	27/05/2016
Date for presenting draft Budget and Annual workplan to the Council	18/05/2015	22/3/2016
Date for submitting annual LG final accounts to Auditor General	30/09/2015	30/06/2016
Function Cost (UShs '000)	442,181	349,062
Cost of Workplan (UShs '000):	442,181	349,062

The department does the function of mobilizing and collecting revenue for the district, budgeting and managing all departmental expenditures. submitted annual LG final accounts to Auditor General on 31/03/2016. Sensitised and mobilised Tax Payers of local revenue in Sigulu Islands, Bugana and Lolwe subcounties Prepared and submitted financial statements to office of the Auditor General Coordinated activities between Line ministries, Banks and office of the Auditor General. The challenges the department faces in revenue mobilization include; Poor Enumeration and Assessment of Revenue Potentia; Lack of vital information regarding ownership of property coupled with non-existent data bank for potential revenue sources has hampered accuracy of the enumeration and assessment endeavors. Lack of accurate and timely statistical data relating to business activities ; The available data is scanty, not up to date and difficult to access. It is therefore cumbersome to estimate and collect dues and taxes. The implementation of the revenue enhancement plan will go a long way to address these inadequacies. High Costs of Revenue Collection; This results from lack of free will to pay. Routine spot checks, patrols and monitoring have to be done to collect planned revenue. However, expenditure incurred on facilitating these activities is relatively high compared to the revenues realized.

Vote: 594 Namayingo District**2015/16 Quarter 4****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>	631,474	257,594	41%	155,618	90,240	58%
Conditional transfers to Contracts Committee/DSC/PA	28,120	28,120	100%	7,030	7,030	100%
Conditional Grant to PAF monitoring	6,022	6,021	100%	1,506	1,505	100%
Conditional transfers to DSC Operational Costs	19,108	19,108	100%	4,777	4,777	100%
Conditional transfers to Councillors allowances and E	73,564	73,564	100%	18,391	44,490	242%
Pension for Teachers	36,173	0	0%	9,043	0	0%
Pension and Gratuity for Local Governments	102,952	0	0%	25,738	0	0%
Unspent balances – Locally Raised Revenues	716	0	0%	179	0	0%
Locally Raised Revenues	75,429	13,811	18%	16,607	0	0%
Multi-Sectoral Transfers to LLGs	68,988	52,845	77%	17,247	17,770	103%
District Unconditional Grant - Non Wage	38,453	33,246	86%	9,613	6,948	72%
Conditional Grant to DSC Chairs' Salaries	24,336	24,336	100%	6,084	6,084	100%
Conditional transfers to Salary and Gratuity for LG ele	126,547	0	0%	31,637	0	0%
Transfer of District Unconditional Grant - Wage	31,066	6,543	21%	7,766	1,636	21%
<i>Development Revenues</i>	3,000	0	0%	750	0	0%
Locally Raised Revenues	3,000	0	0%	750	0	0%
Total Revenues	634,474	257,594	41%	156,368	90,240	58%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	631,474	257,406	41%	155,618	95,122	61%
Wage	181,949	30,879	17%	45,487	7,720	17%
Non Wage	449,525	226,526	50%	110,131	87,402	79%
<i>Development Expenditure</i>	3,000	0	0%	750	0	0%
Domestic Development	3,000	0	0%	750	0	0%
Donor Development	0	0		0	0	
Total Expenditure	634,474	257,406	41%	156,368	95,122	61%
C: Unspent Balances:						
<i>Recurrent Balances</i>		188	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		188	0%			

By close of June, 2016, the department received ushs 257,594,000 representing 41% outturn as planned. This was caused by low allocation by LLGs to the sector coupled with a poor quarterly allocation of Local revenue collections since the unit entirely depends on local revenue. The unconditional receipts majorly facility chairperson's and Speaker's office.

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

Delayed release of funds, Land Board committee isn't fully functional due to lack of quorum and therefore couldn't meet to utilise funds.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 594 Namayingo District**2015/16 Quarter 4****Workplan 3: Statutory Bodies**

<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	120	120
No. of Land board meetings	6	6
No. of Auditor Generals queries reviewed per LG	1	8
No. of LG PAC reports discussed by Council	4	4
Function Cost (US\$ '000)	634,474	257,406
Cost of Workplan (US\$ '000):	634,474	257,406

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 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 council property and records provided; and Liaison with council and other officials on matters pertaining to the effective administration/development of the District done. Others include;

Held 4 council meeting, 4 sector committee meetings, 3 PAC meetings held, and one business committee meeting held. 13 land applications were received and processed

- In adequate staffing in Council, Boards and Commissions is likely to over stress the available staff and in consequence lead to a reduction in their performance.

- Recruitment of critical staff to the Boards and Commissions shall require immediate attention.

- Acquisition of offices for available staff and those to be recruited requires immediate attention.

Vote: 594 Namayingo District**2015/16 Quarter 4****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>	257,766	160,871	62%	64,442	39,046	61%
Conditional Grant to Agric. Ext Salaries	128,718	28,903	22%	32,179	7,226	22%
Conditional transfers to Production and Marketing	44,898	44,898	100%	11,225	11,225	100%
Unspent balances – Locally Raised Revenues	18	0	0%	5	0	0%
Locally Raised Revenues	2,375	0	0%	594	0	0%
District Unconditional Grant - Non Wage	3,583	8,896	248%	896	1,052	117%
Transfer of District Unconditional Grant - Wage	78,174	78,174	100%	19,543	19,543	100%
<i>Development Revenues</i>	490,448	54,876	11%	122,612	13,719	11%
Conditional transfers to Production and Marketing	54,876	54,876	100%	13,719	13,719	100%
Donor Funding	417,771	0	0%	104,443	0	0%
Unspent balances – Other Government Transfers	7,802	0	0%	1,950	0	0%
District Unconditional Grant - Non Wage	10,000	0	0%	2,500	0	0%
Total Revenues	748,215	215,747	29%	187,054	52,765	28%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	257,766	160,798	62%	64,442	46,958	73%
Wage	206,892	107,077	52%	51,723	26,769	52%
Non Wage	50,875	53,721	106%	12,719	20,189	159%
<i>Development Expenditure</i>	490,448	54,875	11%	122,612	28,529	23%
Domestic Development	72,677	54,875	76%	18,169	28,529	157%
Donor Development	417,771	0	0%	104,443	0	0%
Total Expenditure	748,215	215,674	29%	187,054	75,487	40%
C: Unspent Balances:						
<i>Recurrent Balances</i>		73	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		73	0%			

The department received ushs 215,747000 from majorly PMG and minimal LR and UCG. The department entirely depends on its condition grant to boost production and productivity. The more UCG grant allocated was to aid the commercial officer mobilise SACCOs. There was no outturn from LVEMP leading to poor revenue performance

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

More than 99% of funds were spent and the rest left to cater for bank charges

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Extension Services		
<i>Function Cost (UShs '000)</i>	7,802	0
Function: 0182 District Production Services		

Vote: 594 Namayingo District**2015/16 Quarter 4****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of livestock by type undertaken in the slaughter slabs	1464	1664
No. of fish ponds constructed and maintained	02	02
No. of fish ponds stocked	02	2
Quantity of fish harvested	5000	8500
No. of tsetse traps deployed and maintained	150	119
Function Cost (UShs '000)	730,598	209,535
Function: 0183 District Commercial Services		
No of cooperative groups supervised	30	32
No. of cooperative groups mobilised for registration	20	31
No. of cooperatives assisted in registration	05	02
A report on the nature of value addition support existing and needed		NO
Function Cost (UShs '000)	9,815	6,139
Cost of Workplan (UShs '000):	748,215	215,674

Over 85% of the Namayingo population are predominately rural and derive their livelihood from agriculture though at subsistence level. Most farmers are faced with problems of striga weeds which lowers the productivity of cereal crops. In 2015/16 the department has continued executing its mandate as required.

The capital base amongst the majority of the farmers which fails them to shift from subsistence to market oriented farming with emphasis on perennial crops production which have value addition and generate more income. Besides the department; Reports submitted to MAAIF and other relevant stake holders

Mobile plant clinic exercise conducted and 120 farmers attended the session. A fish shed and stall constructed at Bugoma landing site.

Vote: 594 Namayingo District**2015/16 Quarter 4****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>	1,429,231	1,491,835	104%	357,308	441,982	124%
Conditional Grant to PHC Salaries	1,213,638	1,308,344	108%	303,409	402,012	132%
Conditional Grant to PHC- Non wage	134,848	134,848	100%	33,712	33,712	100%
Conditional Grant to NGO Hospitals	25,033	25,033	100%	6,258	6,258	100%
Unspent balances – Locally Raised Revenues	214	0	0%	53	0	0%
Locally Raised Revenues	1,250	0	0%	313	0	0%
Multi-Sectoral Transfers to LLGs	53,200	23,086	43%	13,300	0	0%
District Unconditional Grant - Non Wage	1,048	524	50%	262	0	0%
<i>Development Revenues</i>	550,260	465,260	85%	137,565	127,233	92%
Conditional Grant to PHC - development	13,247	13,247	100%	3,312	0	0%
Donor Funding	485,305	402,531	83%	121,326	127,233	105%
Multi-Sectoral Transfers to LLGs	51,709	49,482	96%	12,927	0	0%
Total Revenues	1,979,491	1,957,095	99%	494,873	569,215	115%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,429,231	1,491,821	104%	357,308	457,480	128%
Wage	1,213,638	1,312,241	108%	303,409	405,909	134%
Non Wage	215,593	179,580	83%	53,899	51,571	96%
<i>Development Expenditure</i>	550,260	463,440	84%	137,565	174,360	127%
Domestic Development	64,955	62,729	97%	16,239	39,639	244%
Donor Development	485,305	400,711	83%	121,326	134,721	111%
Total Expenditure	1,979,491	1,955,260	99%	494,873	631,840	128%
C: Unspent Balances:						
<i>Recurrent Balances</i>		15	0%			
<i>Development Balances</i>		1,820	0%			
Domestic Development		0	0%			
Donor Development		1,820	0%			
Total Unspent Balance (Provide details as an annex)		1,835	0%			

By end of the FY , the Health department had ushs. 1,957,095,000 for expenditure representing 99% outturn of the plan-- bulk of it being wage. Donor funds received were basically for immunization, social mobilizers and Cholera, entirely from UNICEF and Ministry of Health. Performance of donor funding is normally not controlled by the district since their calendar is slightly different from that government. Almost all funds were utilized save for LLG allocations to the departments.

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

There a delay in processing these funds coupled with distant banking facilities.

(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**2015/16 Quarter 4****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	25000	34540
Number of inpatients that visited the NGO Basic health facilities	2100	2463
No. and proportion of deliveries conducted in the NGO Basic health facilities	600	600
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	500	3262
Number of trained health workers in health centers	100	100
No.of trained health related training sessions held.	40	40
Number of outpatients that visited the Govt. health facilities.	210000	215000
Number of inpatients that visited the Govt. health facilities.	4100	5543
No. and proportion of deliveries conducted in the Govt. health facilities	2500	2550
%age of approved posts filled with qualified health workers	45	21
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	60	99
No. of children immunized with Pentavalent vaccine	11836	21000
No of healthcentres rehabilitated	1	1
No of staff houses constructed	01	1
No of staff houses rehabilitated		2
No of OPD and other wards constructed	01	0
No of OPD and other wards rehabilitated	1	0
Function Cost (UShs '000)	1,979,491	1,955,260
Function: 0882 District Hospital Services		
Function Cost (UShs '000)	0	0
Function: 0883 Health Management and Supervision		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	1,979,491	1,955,260

Health department is charged with the function 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 .However there has been recruitment of 11 health workers. The department also carried out REC/ RED activities.

Vote: 594 Namayingo District**2015/16 Quarter 4****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>	7,074,232	6,935,884	98%	1,768,558	1,937,852	110%
Conditional Grant to Primary Salaries	5,502,789	5,374,569	98%	1,375,697	1,460,150	106%
Conditional Grant to Secondary Salaries	526,411	537,038	102%	131,603	142,230	108%
Conditional Grant to Primary Education	464,347	448,688	97%	116,087	154,782	133%
Conditional Grant to Secondary Education	489,936	489,936	100%	122,484	163,312	133%
Conditional transfers to School Inspection Grant	28,419	28,419	100%	7,105	7,105	100%
Locally Raised Revenues	6,650	4,200	63%	1,663	0	0%
Other Transfers from Central Government	7,400	9,188	124%	1,850	0	0%
Multi-Sectoral Transfers to LLGs	3,000	0	0%	750	0	0%
District Unconditional Grant - Non Wage	4,191	2,756	66%	1,048	0	0%
Transfer of District Unconditional Grant - Wage	41,090	41,090	100%	10,273	10,273	100%
<i>Development Revenues</i>	824,016	718,922	87%	199,573	0	0%
Conditional Grant to SFG	339,639	339,639	100%	84,910	0	0%
Construction of Secondary Schools	304,684	304,684	100%	76,171	0	0%
Donor Funding	17,277	0	0%	4,317	0	0%
Unspent balances – Conditional Grants	25,719	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs	136,697	74,599	55%	34,174	0	0%
Total Revenues	7,898,248	7,654,806	97%	1,968,131	1,937,852	98%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	7,074,232	6,935,494	98%	1,762,789	1,938,137	110%
Wage	6,070,290	5,952,698	98%	1,511,802	1,612,653	107%
Non Wage	1,003,942	982,797	98%	250,987	325,484	130%
<i>Development Expenditure</i>	824,016	718,922	87%	205,341	407,519	198%
Domestic Development	806,739	718,922	89%	201,685	407,519	202%
Donor Development	17,277	0	0%	3,657	0	0%
Total Expenditure	7,898,248	7,654,416	97%	1,968,131	2,345,657	119%
C: Unspent Balances:						
<i>Recurrent Balances</i>		389	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		389	0%			

By close of the FY, the department received ushs 7,654,806,000 representing 97% outturn of the plan bulk of it being wage. Most of the departmental revenue sources are central government transferred that performed very well. However, there was poor donor (UNICEF funds to support OVC at schools) and the district normally has no control over these funds. There was 100% release of development grants yielding good revenue performance.

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

These were accumulated interests not planned for

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 594 Namayingo District**2015/16 Quarter 4****Workplan 6: Education**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	749	749
No. of qualified primary teachers	749	749
No. of pupils enrolled in UPE	49738	49738
No. of student drop-outs	83	201
No. of Students passing in grade one	100	220
No. of pupils sitting PLE	3087	3475
No. of classrooms constructed in UPE	8	8
No. of latrine stances constructed	5	0
No. of teacher houses constructed	0	5
No. of primary schools receiving furniture	2	8
Function Cost (UShs '000)	6,434,601	6,257,342
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	73	73
No. of students passing O level	229	230
No. of students sitting O level	315	315
No. of students enrolled in USE	3151	3151
No. of classrooms constructed in USE	4	4
Function Cost (UShs '000)	1,371,237	1,328,482
Function: 0783 Skills Development		
Function Cost (UShs '000)	0	0
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	84	84
No. of secondary schools inspected in quarter	10	10
No. of inspection reports provided to Council	3	3
Function Cost (UShs '000)	92,410	68,593
Function: 0785 Special Needs Education		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	7,898,248	7,654,416

This department is mandated provide a rational system of setting, defining and viewing standards and equality of education and sports and to monitor achievements or such standards and equality to ensure continually improved education and sports in Namayingo. Formal Education is a powerful tool for transformation of any given society as people are empowered, with knowledge skills positive attitudes to explore and utilize the available resources.

Vote: 594 Namayingo District**2015/16 Quarter 4****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>	48,957	41,392	85%	12,239	9,884	81%
Locally Raised Revenues	1,250	0	0%	313	0	0%
Multi-Sectoral Transfers to LLGs	7,122	1,593	22%	1,781	0	0%
District Unconditional Grant - Non Wage	1,048	262	25%	262	0	0%
Transfer of District Unconditional Grant - Wage	39,537	39,537	100%	9,884	9,884	100%
<i>Development Revenues</i>	1,179,031	461,333	39%	294,758	20,827	7%
Donor Funding	39,392	0	0%	9,848	0	0%
Other Transfers from Central Government	1,139,639	439,936	39%	284,910	0	0%
Multi-Sectoral Transfers to LLGs		21,397		0	20,827	
Total Revenues	1,227,988	502,725	41%	306,997	30,711	10%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	48,957	41,330	84%	12,239	9,884	81%
Wage	45,909	41,130	90%	11,477	9,884	86%
Non Wage	3,048	200	7%	762	0	0%
<i>Development Expenditure</i>	1,179,031	461,333	39%	294,758	20,827	7%
Domestic Development	1,139,639	461,333	40%	284,910	20,827	7%
Donor Development	39,392	0	0%	9,848	0	0%
Total Expenditure	1,227,988	502,663	41%	306,997	30,711	10%
C: Unspent Balances:						
<i>Recurrent Balances</i>		62	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		62	0%			

The department received ushs 502,725,000 indicating a poor revenue performance (against budget) because poor performance of URF. Most of the departmental revenue sources are central government transfers that performed poorly. There was poor donor and the district normally has no control over these funds. About 99% of the receipts were spent on development projects i.e. district roads maintenance, community access roads and urban roads maintenance and urban roads maintenance.

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

All funds were utilised during the Financial year and the rest were accumulated

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Function: 0481 District, Urban and Community Access Roads

Vote: 594 Namayingo District**2015/16 Quarter 4****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	43	43
Length in Km of Urban paved roads routinely maintained	0	14
Length in Km of Urban paved roads periodically maintained	1	3
Length in Km of urban unpaved roads rehabilitated	14	14
Length in Km of District roads routinely maintained	87	90
Length in Km of District roads periodically maintained	42	43
Function Cost (US\$ '000)	1,225,690	502,463
Function: 0482 District Engineering Services		
Function Cost (US\$ '000)	2,298	200
Function: 0483 Municipal Services		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	1,227,988	502,663

This Section handles functions 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. This network links communities to commercial and socio – economic centres or connects them onto the National Classified Road Network. District feeder roads are important for the livelihood of rural communities since they facilitate trade, delivery of agricultural produce, facilitate access to local health, administrative and educational facilities.

In the quarter, Submitted fourth quarter report to Uganda Road Fund, carried routine maintenance of Namayingo-Kitodha road, repaired district grader, tipper, and motorcycles, formed road gangs, procured new tyres for Tipper truck, opened Bulamba-Bumoli road and maintained Bulamba-Mukorobi, Malendere road

Vote: 594 Namayingo District**2015/16 Quarter 4****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>	46,500	36,121	78%	11,625	5,037	43%
Sanitation and Hygiene	23,000	17,250	75%	5,750	0	0%
Multi-Sectoral Transfers to LLGs	8,464	0	0%	2,116	0	0%
Transfer of District Unconditional Grant - Wage	15,036	18,871	126%	3,759	5,037	134%
<i>Development Revenues</i>	527,351	502,320	95%	125,939	0	0%
Conditional transfer for Rural Water	502,320	502,320	100%	125,580	0	0%
Unspent balances – Conditional Grants	23,594	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs	1,437	0	0%	359	0	0%
Total Revenues	573,851	538,441	94%	137,564	5,037	4%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	46,500	34,703	75%	11,625	8,317	72%
Wage	15,036	17,592	117%	3,759	5,037	134%
Non Wage	31,464	17,111	54%	7,866	3,280	42%
<i>Development Expenditure</i>	527,351	502,280	95%	125,939	226,650	180%
Domestic Development	527,351	502,280	95%	125,939	226,650	180%
Donor Development	0	0		0	0	
Total Expenditure	573,851	536,983	94%	137,564	234,967	171%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,418	3%			
<i>Development Balances</i>		40	0%			
Domestic Development		40	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,458	0%			

By close of the financial year, the department received ushs 100% of the planned water grant. The water officer also regularised in service in october, 2015 making the wage component over perform. This all cotributed to the good revenue performance. The receipts were majorly for borehole construction and rehabilitation, shallow well construction and a very small percentage for software. The spent more than 99% of the receipts save for a few funds that were unprocessed by close of the financial year

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

Rigorous process of process funds and distant banking facilities

(ii) Highlights of Physical Performance

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

Vote: 594 Namayingo District**2015/16 Quarter 4****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of water and Sanitation promotional events undertaken	2	2
No. of water user committees formed.	08	10
No. Of Water User Committee members trained	08	10
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	01	1
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	4	4
No. of deep boreholes drilled (hand pump, motorised)	8	8
No. of deep boreholes rehabilitated	10	15
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	01	1
No. of supervision visits during and after construction	9	9
No. of water points tested for quality	50	53
No. of District Water Supply and Sanitation Coordination Meetings	4	4
No. of sources tested for water quality	4	4
No. of water points rehabilitated	10	12
% of rural water point sources functional (Shallow Wells)	70	80
No. of water pump mechanics, scheme attendants and caretakers trained	10	8
Function Cost (UShs '000)	573,851	536,983
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	573,851	536,983

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. Purchased a noticeboard/document folder, Consulted on piped water system, carried out Data collection, Inspection and monitoring of projects in the islands, held a Planning and Advocacy at District and sub county Level, held Social Organisers meetings, gave support to water user committees, Formed of water user committees, held DWSCC committee meeting and carried out Borehole Assessment, Water Quality Testing and Feasibility and design-Agola, and final payments made fr the construction of 8 deep boreholes

Vote: 594 Namayingo District**2015/16 Quarter 4****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>	119,607	111,885	94%	29,902	29,498	99%
Conditional Grant to District Natural Res. - Wetlands (5,207	5,207	100%	1,302	1,302	100%
Unspent balances – Locally Raised Revenues	134	0	0%	33	0	0%
Locally Raised Revenues	3,750	5,000	133%	938	0	0%
Multi-Sectoral Transfers to LLGs	30,012	21,772	73%	7,503	8,369	112%
District Unconditional Grant - Non Wage	8,095	7,497	93%	2,024	1,725	85%
Transfer of District Unconditional Grant - Wage	72,409	72,409	100%	18,102	18,102	100%
<i>Development Revenues</i>	27,775	17,790	64%	6,944	0	0%
Multi-Sectoral Transfers to LLGs	27,775	17,790	64%	6,944	0	0%
Total Revenues	147,383	129,675	88%	36,846	29,498	80%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	119,607	111,794	93%	28,964	29,827	103%
Wage	89,086	89,085	100%	22,633	22,271	98%
Non Wage	30,522	22,709	74%	6,331	7,556	119%
<i>Development Expenditure</i>	27,775	17,790	64%	7,881	0	0%
Domestic Development	27,775	17,790	64%	7,881	0	0%
Donor Development	0	0		0	0	
Total Expenditure	147,382	129,584	88%	36,845	29,827	81%
C: Unspent Balances:						
<i>Recurrent Balances</i>		92	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		92	0%			

The department received funds nearly as planned, however, receipts indicated a more Local revenue allocation purely meant for land management. Most LLGs also never allocated funds to the sector leading to slightly poor revenue performance. The department spent all its allocation as planned

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

The department has no means of transport, which negatively impacts on activity implementation, given that most of the work is field based and the department majorly depends on local revenue funds whose performance was very poor

(ii) Highlights of Physical Performance

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

Vote: 594 Namayingo District**2015/16 Quarter 4****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)	5	11
Number of people (Men and Women) participating in tree planting days	100	113
No. of Agro forestry Demonstrations	2	4
No. of community members trained (Men and Women) in forestry management	60	81
No. of monitoring and compliance surveys/inspections undertaken	4	4
No. of Water Shed Management Committees formulated	9	9
No. of Wetland Action Plans and regulations developed	8	8
No. of community women and men trained in ENR monitoring	40	71
No. of monitoring and compliance surveys undertaken	4	10
No. of new land disputes settled within FY	4	4
Function Cost (US\$ '000)	147,382	129,584
Cost of Workplan (US\$ '000):	147,382	129,584

The department established a district tree nursery, and distributed an equivalent of 11 ha of trees to farmers for planting within the district, promoted sustainable utilization of district environment and Natural resources, promoted wise use of the district natural resources, integrated environment and natural resources concerns into district, sub county and parish development plans and programs, 3 community sensitisation meetings on wetland management were held, 4 meetings held for dissemination of Physical planning guidelines in four rural growth centres and carried out 4 patrols on illegal forestry activities in the district, raising local revenue worth 2,740,000

Vote: 594 Namayingo District**2015/16 Quarter 4****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>	199,872	175,479	88%	49,968	46,081	92%
Conditional Grant to Functional Adult Lit	10,098	10,096	100%	2,524	2,524	100%
Conditional Grant to Community Devt Assistants Non	2,558	2,558	100%	639	639	100%
Conditional Grant to Women Youth and Disability Gr	9,211	9,211	100%	2,303	2,303	100%
Conditional transfers to Special Grant for PWDs	19,230	19,230	100%	4,808	4,808	100%
Unspent balances – Locally Raised Revenues	88	0	0%	22	0	0%
Locally Raised Revenues	3,656	5,251	144%	914	5,251	575%
Other Transfers from Central Government	3,500	0	0%	875	0	0%
Multi-Sectoral Transfers to LLGs	28,951	9,553	33%	7,238	1,411	19%
District Unconditional Grant - Non Wage	11,236	8,236	73%	2,809	1,309	47%
Transfer of District Unconditional Grant - Wage	111,344	111,344	100%	27,836	27,836	100%
<i>Development Revenues</i>	410,374	409,290	100%	102,594	15,126	15%
Unspent balances - donor	467	0	0%	117	0	0%
Donor Funding	321,025	301,014	94%	80,256	15,126	19%
LGMSD (Former LGDP)	87,089	84,076	97%	21,772	0	0%
Locally Raised Revenues	1,094	0	0%	274	0	0%
Multi-Sectoral Transfers to LLGs	698	24,200	3466%	175	0	0%
Total Revenues	610,246	584,769	96%	152,561	61,207	40%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	199,872	175,479	88%	49,968	53,992	108%
Wage	114,678	114,679	100%	27,078	31,503	116%
Non Wage	85,194	60,800	71%	22,891	22,489	98%
<i>Development Expenditure</i>	410,374	408,535	100%	102,593	31,896	31%
Domestic Development	88,881	107,524	121%	22,221	16,770	75%
Donor Development	321,493	301,010	94%	80,372	15,126	19%
Total Expenditure	610,246	584,014	96%	152,561	85,888	56%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		756	0%			
Domestic Development		752	1%			
Donor Development		4	0%			
Total Unspent Balance (Provide details as an annex)		755	0%			

The department received ushs 584,769, 000 for expenditure representing 96% outturn of the plan. This good performance was caused by excellent receipts from the Youth Livelihood grant and CDD grant. However, most LLGs also never allocated little funds to the sector coupled with poor performance of other gov't transfers failed the department to achieve 100%. More than 95% of the receipts were spent leaving only interest unspent.

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

There were accumulated interests from CDD funds ot planned for ealier on.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 594 Namayingo District**2015/16 Quarter 4****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		
No. of children cases (Juveniles) handled and settled	30	30
No. of Youth councils supported	9	9
No. of assisted aids supplied to disabled and elderly community	4	4
No. of women councils supported	8	8
No. of children settled	2	12
No. of Active Community Development Workers	9	9
No. FAL Learners Trained	1500	1250
Function Cost (UShs '000)	610,246	584,014
Cost of Workplan (UShs '000):	610,246	584,014

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; 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

Vote: 594 Namayingo District**2015/16 Quarter 4****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>	98,863	82,627	84%	25,091	17,415	69%
Conditional Grant to PAF monitoring	9,381	13,286	142%	2,345	3,347	143%
Locally Raised Revenues	4,750	0	0%	1,188	0	0%
Multi-Sectoral Transfers to LLGs	4,071	0	0%	1,018	0	0%
District Unconditional Grant - Non Wage	42,527	31,208	73%	11,007	4,535	41%
Transfer of District Unconditional Grant - Wage	38,133	38,133	100%	9,533	9,533	100%
<i>Development Revenues</i>	206,614	256,870	124%	50,733	24,409	48%
Unspent balances - donor	322	0	0%	80	0	0%
Donor Funding	29,177	55,892	192%	7,294	24,409	335%
LGMSD (Former LGDP)	158,085	184,803	117%	39,521	0	0%
Locally Raised Revenues	15,200	7,453	49%	3,800	0	0%
Unspent balances – Other Government Transfers	3,680	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs	150	0	0%	38	0	0%
District Unconditional Grant - Non Wage		8,722		0	0	
Total Revenues	305,477	339,497	111%	75,824	41,824	55%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	98,863	82,627	84%	21,731	18,281	84%
Wage	38,133	38,133	100%	9,533	9,533	100%
Non Wage	60,730	44,494	73%	12,197	8,748	72%
<i>Development Expenditure</i>	206,614	256,767	124%	54,094	103,045	190%
Domestic Development	177,116	200,875	113%	46,719	78,636	168%
Donor Development	29,499	55,892	189%	7,375	24,409	331%
Total Expenditure	305,477	339,395	111%	75,824	121,325	160%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		102	0%			
Domestic Development		102	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		102	0%			

Planning Unit Cumulatively received ushs 339,497,000 for expenditure which indicated a excellent revenue performance. There were good returns from central government transfers and UNICEF released funds for birth registration roll out to the other seven subcounties of Lolwe, Sigulu, Bukana, banda, Buswale, Buhemba and Tc contributed to the good receipt performance. More PAF was allocated to the unit to facilitate mul-sectoral monitoring of government programmes

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

Ushs. 102,000 were basically accumulated interest and therefore left to cater for bank charges.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Function: 1383 Local Government Planning Services

Vote: 594 Namayingo District**2015/16 Quarter 4****Workplan 10: Planning**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of qualified staff in the Unit	3	2
No of Minutes of TPC meetings	12	12
No of minutes of Council meetings with relevant resolutions	6	6
<i>Function Cost (UShs '000)</i>	305,477	339,395
Cost of Workplan (UShs '000):	305,477	339,395

The Unit executed its mandate as required done with only two staff members- Senior Planner and the Population 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 March, 2016 managed to hold 9 TPC meetings and had 01 resolution in the district council meeting that passed the Budget. Appraisals and supervision were also made including compilation other mandatory reports to the MoFPED, OPM and MoLG, carried out internal assessment and a soft copy of the report submitted to MoLG, registers 29,475 children below 5years for free birth certificates and commenced 2016/17 financial year planning and preparation of DDP-II.

Vote: 594 Namayingo District**2015/16 Quarter 4****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>	72,041	59,466	83%	18,010	13,720	76%
Conditional Grant to PAF monitoring	4,028	3,989	99%	1,007	968	96%
Locally Raised Revenues	5,125	3,460	68%	1,281	2,029	158%
Multi-Sectoral Transfers to LLGs	15,402	6,829	44%	3,850	0	0%
District Unconditional Grant - Non Wage	16,679	14,382	86%	4,170	3,021	72%
Transfer of District Unconditional Grant - Wage	30,806	30,806	100%	7,702	7,702	100%
Total Revenues	72,041	59,466	83%	18,010	13,720	76%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	72,041	59,467	83%	18,010	13,720	76%
Wage	42,464	36,635	86%	10,616	7,702	73%
Non Wage	29,577	22,831	77%	7,394	6,018	81%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	72,041	59,467	83%	18,010	13,720	76%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

The department received revenue nearly as planned, however, its budget is too little to execute its mandate as required coupled with unreliable local revenue performance in the district. At the close of the quarter, the department only absorbed almost all funds received.

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

N/A

(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	8	8
Date of submitting Quarterly Internal Audit Reports		3/6/2016
Function Cost (UShs '000)	72,041	59,467
Cost of Workplan (UShs '000):	72,041	59,467

The unit is mandated to audit in the district. It did verify the use of public funds both at the district and Lower local governments. With the limited budget, it managed to carry out audit in all government aided health facilities and staff payroll management.

Vote: 594 Namayingo District

2015/16 Quarter 4

Vote: 594 Namayingo District**2015/16 Quarter 4****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)
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Ia. Administration*Function: District and Urban Administration**1. Higher LG Services***Output: Operation of the Administration Department**

Non Standard Outputs:	39 trips made to the ministries, Departments and Agencies to Kampala	39 trips made to the ministries, Departments and Agencies to Kampala
	Annual ontributions to autonomous organizations made	Annual ontributions to autonomous organizations made
	2071.5 liters of Fuel for CAO and DCAO's Office procured CAO's vehile repaired and servies	2071.5 liters of Fuel for CAO and DCAO's Office procured CAO's vehile repaired and servies
<i>General Staff Salaries</i>		115,936
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Subscriptions</i>		0
<i>Travel inland</i>		10,104
<i>Travel abroad</i>		0
<i>Carriage, Haulage, Freight and transport hire</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	98,596	115,936
<i>Non Wage Rec't:</i>	10,574	10,104
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	109,170	126,040

Output: Human Resource Management Services

Non Standard Outputs:	Hardship allowance paid to all staff. Monthly subscriptions for internet and Airtime for effective communications paid. Quaterly reports submitted. Appraisal forms Procured. Pay change report forms submitted to MOPS	Hardship allowance paid to all staff. Pay change report forms submitted to MOPS. Monthly Unapplied EFTs Submitted to MoFPED Staff identity cards procured. Management of District records. Support Extended for burrial expenses.
<i>Allowances</i>		285,985
<i>Incapacity, death benefits and funeral expenses</i>		100
<i>Books, Periodicals & Newspapers</i>		0
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		0

Vote: 594 Namayingo District**2015/16 Quarter 4****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		
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		0
Information and communications technology (ICT)		0
Cleaning and Sanitation		0
Travel inland		3,260
Maintenance – Other		0
Wage Rec't:		0
Non Wage Rec't:	292,663	289,345
Domestic Dev't:		
Donor Dev't:		
Total	292,663	289,345

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	Yes (Capacity Building plan In place)	Yes (Capacity Building plan produced and submitted to relevant Ministries)
No. (and type) of capacity building sessions undertaken	<p>1 (Hardship allowance paid to all staff. Monthly subscriptions for internet and Airtime for effective communications paid. Quarterly reports submitted. Appraisal forms Procured. Pay change report forms submitted to MOPS.</p> <p>Monthly Unapplied EFTs Submitted to MoFPED Staff identity cards procured. Management of District records. Support Extended for burrial expenses. Dispatch and delivery of Mails.</p> <p>Staff lists compiled and senior management minutes. Office furniture for the SHRO and HRO procured Laptop computer procured for Human resource sector. Monthly travels to MOPS to pick and file returns of payrolls, payslips and Pension made. Stationery for printing payrolls and payslips procured Fuel for distribution of monthly payrolls and Pay slips ensured. Recruit Senior Records Officer, information officer, Receptionist, Senior Agricultural officer, 9-Animal Husbandary Officers, 9-Crop Husbandary officers,, 6 Fisheries officers, Coxswain, Physical Planner, Biostatistician, Labour Officer, Office Attendant, District planner, Assistant Statistical Officer, office typist and Health Inspector.)</p>	<p>1 (Hardship allowance paid to all staff. Monthly subscriptions for internet and Airtime for effective communications paid. Quarterly reports submitted to MoPS Appraised 285 staff forms Procured. Pay change report forms submitted to MOPS.</p> <p>Monthly Unapplied EFTs Submitted to MoFPED Staff identity cards procured. Management of District records. Support Extended for burial expenses. Dispatch and delivery of Mails.</p> <p>Staff lists compiled and senior management minutes. Office furniture for the SHRO and HRO procured Laptop computer procured for Human resource sector. Monthly travels to MOPS to pick and file returns of payrolls, pays lips and Pension made. Stationery for printing payrolls and pay slips procured Fuel for distribution of monthly payrolls and Pay slips ensured. Recruit Senior Records Officer, information officer, Receptionist, Senior Agricultural officer, 9-Animal Husbandry Officers, 9-Crop Husbandry officers,, 6 Fisheries officers, Coxswain, Physical Planner, Biostatistician, Labour Officer, Office Attendant, District planner, Assistant Statistical Officer, office typist and Health Inspector.)</p>
Non Standard Outputs:		N/A
Workshops and Seminars		0

Vote: 594 Namayingo District**2015/16 Quarter 4****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		
Staff Training		1,800
Computer supplies and Information Technology (IT)		3,000
Printing, Stationery, Photocopying and Binding		4,886
Travel inland		2,000
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:	12,546	11,686
Donor Dev't:		
Total	12,546	11,686
Output: Public Information Dissemination		
Non Standard Outputs:	Internet subscription paid for the information office at the Dist. Hqrs 2 Radio talk shows held at Eastern Voice FM Bugiri	Internet subscription paid for the information office at the Dist. Hqrs 2 Radio talk shows held at Eastern Voice FM Bugiri
Books, Periodicals & Newspapers		0
Telecommunications		0
Postage and Courier		0
Travel inland		1,600
Wage Rec't:		
Non Wage Rec't:	1,329	1,600
Domestic Dev't:		
Donor Dev't:		
Total	1,329	1,600
Output: Office Support services		
Non Standard Outputs:	1 monitoring visits made to the 9 Lower Local Governments of Mutumba, Banda, Sigulu, Buhemba, Buyinja, Buswale, Lolwe, Bukana and Namayingo town Council 3 Technical Planning Committee meetings held at the District Headquarters 1 Annual Board of Surv	5 monitoring visits made to the 9 Lower Local Governments of Mutumba, Banda, Sigulu, Buhemba, Buyinja, Buswale, Lolwe, Bukana and Namayingo town Council 9 Technical Planning Committee meetings held at the District Headquarters 1 Celebration for Wome
Allowances		0
Hire of Venue (chairs, projector, etc)		3,738
Books, Periodicals & Newspapers		408
Computer supplies and Information Technology (IT)		700

Vote: 594 Namayingo District**2015/16 Quarter 4****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		
Welfare and Entertainment		0
Special Meals and Drinks		3,467
Printing, Stationery, Photocopying and Binding		997
Small Office Equipment		655
Information and communications technology (ICT)		980
Electricity		400
Cleaning and Sanitation		785
Travel inland		18,367
Travel abroad		7,284
Fuel, Lubricants and Oils		5,782
Maintenance - Vehicles		2,848
Maintenance – Other		0
Transfers to Government Institutions		0
Wage Rec't:		
Non Wage Rec't:	18,852	46,411
Domestic Dev't:		
Donor Dev't:		
Total	18,852	46,411

Output: Local Policing

Non Standard Outputs:	2 Police guards paid 3 monthly allowances at the District Headquarters for guarding District premises and equipment	2 Police guards paid for 9 months allowances at the District hqrs
Allowances		0
Wage Rec't:		
Non Wage Rec't:	600	0
Domestic Dev't:		
Donor Dev't:		
Total	600	0

Output: Procurement Services

Non Standard Outputs:	Tender activities advertised twice a year and a Number of Service providers sourced for prequalification. Mandatory reports submitted every quarter to the respective line ministries . 200 hundred prequalification documents produc	Tender activities advertised twice a year and a Number of Service providers sourced for prequalification. Mandatory reports submitted every quarter to the respective line ministries . 90 prequalification documents produced for is
Advertising and Public Relations		0

Vote: 594 Namayingo District**2015/16 Quarter 4****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		
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		0
Travel inland		1,215
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	1,992	1,215
Domestic Dev't:		
Donor Dev't:		
Total	1,992	1,215
3. Capital Purchases		
Output: Buildings & Other Structures		
No. of existing administrative buildings rehabilitated	0	1 (Administration Block rehabilitated at the District Headquarters)
No. of solar panels purchased and installed	0	0 (N/A)
No. of administrative buildings constructed	0	0 (N/A)
Non Standard Outputs:		N/A
Non Residential buildings (Depreciation)		16,195
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	16,282	16,195
Donor Dev't:		0
Total	16,282	16,195

Additional information required by the sector on quarterly 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	0	31/05/2016 (Prepared and submitted Q3 Final reports to MOFPED, OAG. Produced and submitted final Accounts to OAG)
Non Standard Outputs:	Coordinate activities between line ministries and Local Institutions (MoFPED, MOLG, OAG Banks)	Facilitated payment to follow up salary payments, facilitated a payment for interview with investigation team at Forensic investigation and information technology audit in Kampala
Maintenance – Machinery, Equipment & Furniture		0

Vote: 594 Namayingo District**2015/16 Quarter 4****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		
<i>General Staff Salaries</i>		25,912
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Staff Training</i>		0
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		4,625
<i>Small Office Equipment</i>		334
<i>Bank Charges and other Bank related costs</i>		200
<i>Travel inland</i>		1,984
<i>Wage Rec't:</i>	26,016	25,912
<i>Non Wage Rec't:</i>	15,013	7,143
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	41,029	33,055
Output: Revenue Management and Collection Services		
Value of LG service tax collection	0	7971100 (mobilised and sensitised tax payers, revenue audits implemented in the LLG,s and the District revenue enhancement plans implemented)
Value of Hotel Tax Collected	0	0 (n/a)
Value of Other Local Revenue Collections	53605250 (Tax payers mobilized, revenue collection points monitored, markets evaluated, revenue audited, Hold revenue enhancement committee meetings,)	138910038 (Mobilised and Sensitised tax payers on the revenue collection procedures in the subcounties of Mutumba ,Buhemba and Banda Monitored revenue collection points in Sigulu,Bukana and Lolwesubcounties conducted revenue audits at llgs)
Non Standard Outputs:		n/a
<i>Computer supplies and Information Technology (IT)</i>		850
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		0
<i>Travel inland</i>		388
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,511	1,238
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,511	1,238
Output: Budgeting and Planning Services		

Vote: 594 Namayingo District**2015/16 Quarter 4****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)
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2. Finance

Date for presenting draft Budget and Annual workplan to the Council	14/4/2016 (Budget for 2015/16 produced for council approval)	22/3/2016 (Done in Third Quarter)
Date of Approval of the Annual Workplan to the Council	0	15/04/2016 (prepared the annual workplan for council to approve)
Non Standard Outputs:		Budget conference held, final budgets and reports given to different stake holders
<i>Welfare and Entertainment</i>		0
<i>Travel inland</i>		4,125
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,625	4,125
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,625	4,125

Output: LG Expenditure management Services

Non Standard Outputs:	Conducted mentoring sessions for llgs on prudent financial management at sub county level, maintained proper and uptodate books of accounts, maintained equipments / machinery, responded to audit queries and management letters for 2013/14 FY for both inte	updated books of accounts, conducted revenue mobilisation and snsition of tax payers at LLG, procured office office, procured small office equipments
<i>Workshops and Seminars</i>		0
<i>Small Office Equipment</i>		0
<i>Information and communications technology (ICT)</i>		150
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,550	150
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,550	150

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	0	15/05/2016 (submitted bi annual final accounts to OAG, MOFPED, Q3 reports submitted to line ministries)
Non Standard Outputs:		Monthly statements prepared and produced, submitted to line ministries, supervised and mentored LLG,s
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0

Vote: 594 Namayingo District**2015/16 Quarter 4****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		
Information and communications technology (ICT)		0
Travel inland		305
Wage Rec't:		
Non Wage Rec't:	3,000	305
Domestic Dev't:		
Donor Dev't:		
Total	3,000	305
3. Capital Purchases		
Output: Buildings & Other Structures		
Non Standard Outputs:	facilitated payment for retention monies for construction of the District central stores--- District Headquarters	
Non Residential buildings (Depreciation)		3,643
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	0	3,643
Donor Dev't:		0
Total	0	3,643
Output: Furniture and Fixtures (Non Service Delivery)		
Non Standard Outputs:	procured office furniture for the Finance department	
Furniture and fittings (Depreciation)		5,000
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	0	5,000
Donor Dev't:		0
Total	0	5,000

Additional information required by the sector on quarterly Performance**3. Statutory Bodies***Function: Local Statutory Bodies**1. Higher LG Services***Output: LG Council Administration services**

Vote: 594 Namayingo District**2015/16 Quarter 4****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		
Non Standard Outputs:	1 council Minutes produced to be held. Chairperson's vehicle serviced and repaired. One lap top procured number of monitoring reports produced Ex-Gratia paid. Salary Gratuity paid. Urban salary and Gratuity paid. Office activities coordinated.	2 Council meetings held, no monitoring procured stationery for office running, paid escort allowance to the chairperson LC V, paid fuel to the district chairperson, facilitated held 2 sectoral meetings,
<i>Travel inland</i>		11,701
<i>Fuel, Lubricants and Oils</i>		0
<i>Books, Periodicals & Newspapers</i>		630
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		550
<i>Printing, Stationery, Photocopying and Binding</i>		600
<i>Small Office Equipment</i>		357
<i>Maintenance - Vehicles</i>		0
<i>General Staff Salaries</i>		7,720
<i>Allowances</i>		5,750
<i>Wage Rec't:</i>	39,357	7,720
<i>Non Wage Rec't:</i>	53,173	19,588
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	92,530	27,308

Output: LG procurement management services

Non Standard Outputs:	3 contracts committee minutes produced; Office furniture procured, Submission of at least 2 reports to the respective line ministries every quarter committee members well facilitated during the committee meetings.	6 contracts committee minutes produced; Submission of at least 2 reports to the respective line ministries every quarter committee members well facilitated during the committee meetings.
<i>Allowances</i>		151
<i>Welfare and Entertainment</i>		319
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,303	470
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,303	470

Output: LG staff recruitment services

Vote: 594 Namayingo District**2015/16 Quarter 4****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)
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3. Statutory Bodies

Non Standard Outputs:

Carry out an Advertisement in the Newspapers.
Facilitation of Technical persons to DSC
Carry out confirmation, Retire staff due, Effect appointments, issue corrigenda, handle disciplinary cases, Grant study leaves, carry out promotions.
Payment of An

Facilitated DSC during the short listing and interviewing of health workers, paid retainer fees, facilitated DSC meeting, procured office items, facilitated the DSC annual general meeting, carried out external advert, paid for the newspapers Recruited and reg

General Staff Salaries		0
Advertising and Public Relations		2,440
Recruitment Expenses		5,689
Books, Periodicals & Newspapers		105
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		904
Travel inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:	6,131	0
Non Wage Rec't:	6,227	9,137
Domestic Dev't:	750	
Donor Dev't:		
Total	13,108	9,137

Output: LG Land management services

No. of Land board meetings	2 (Land board meetings held and 2 sets of reports/minutes produced)	6 (Land board meetings held and 2 sets of reports/minutes produced)
No. of land applications (registration, renewal, lease extensions) cleared	30 (Land applications processed (registered, renewed and leased), 4 meetings to be held, office stationery to be procured, fuel to be procured, newspapers to be procured)	107 (Land applications processed (registered, renewed and leased), no meetings held due to lack of quorum)
Non Standard Outputs:		NON
Travel inland		4,553
Wage Rec't:		
Non Wage Rec't:	1,976	4,553
Domestic Dev't:		
Donor Dev't:		
Total	1,976	4,553

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	1 (1 LG PAC reports discussed by council at the district headquarters)	3 (LG PAC report discussed by council at the district headquarters)
No. of Auditor Generals queries reviewed per LG	(Cash verified and number of queries settled, procure periodicals and books, alap top to be repaired, small office equipments to be procured.)	4 (facilitated PAC meetings, Cash verified and number of queries settled, procure periodicals and books)

Vote: 594 Namayingo District**2015/16 Quarter 4****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		
Non Standard Outputs:		Non
<i>Welfare and Entertainment</i>		380
<i>Printing, Stationery, Photocopying and Binding</i>		300
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,751	680
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,751	680
Output: LG Political and executive oversight		
Non Standard Outputs:	All LLGs paid ex gratia All leaders paid salary and gratuity both at district and Urban council	aid ex grtia to both the distict and Urbun council,All LLGs paid ex gratia All leaders paid salary and gratuity both at district and Urban council
<i>Gratuity Expenses</i>		7,041
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	18,391	7,041
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	18,391	7,041
Output: Standing Committees Services		
Non Standard Outputs:	1 Finance and works Committee meetings to be held. 1 Social Services Committee meetings to be held. Number of sectoral reports produced.	2 Finance and works Committee meeting. Held 2 socail sevice committee meeting.
<i>Allowances</i>		23,183
<i>Welfare and Entertainment</i>		540
<i>Printing, Stationery, Photocopying and Binding</i>		330
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,063	24,053
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,063	24,053

Additional information required by the sector on quarterly Performance

Vote: 594 Namayingo District**2015/16 Quarter 4****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)
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4. Production and Marketing*Function: District Production Services**1. Higher LG Services***Output: District Production Management Services**

Non Standard Outputs:	District Production work plans, budget requests and progressive reports prepared and submitted to the relevant stake holders Quarterly supervision and monitoring of agricultural projects conducted 4 Quarterly General Agricultural staff meetings com	Quarterly supervision and monitoring of agricultural projects conducted Quarterly staff meetings compiled and submitted to the relevant authorities. LOGIC and monthly reports by field staff, consolidated and submitted
<i>General Staff Salaries</i>		26,769
<i>Books, Periodicals & Newspapers</i>		262
<i>Computer supplies and Information Technology (IT)</i>		546
<i>Welfare and Entertainment</i>		162
<i>Printing, Stationery, Photocopying and Binding</i>		170
<i>Bank Charges and other Bank related costs</i>		0
<i>Information and communications technology (ICT)</i>		0
<i>Medical and Agricultural supplies</i>		11,110
<i>Travel inland</i>		12,249
<i>Fuel, Lubricants and Oils</i>		565
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	51,723	26,769
<i>Non Wage Rec't:</i>	6,071	13,954
<i>Domestic Dev't:</i>	5,652	11,110
<i>Donor Dev't:</i>	104,443	
Total	167,889	51,833

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0	0 (Nil)
Non Standard Outputs:	Agriculture inputs, produce stores, crop processing units in the district supervised and inspected and reports produced, Farmers acquired knowledge which would be replicated on their farms. Seasonal household agricultural statistics data collection cond	Agriculture inputs, produce stores, crop processing units in the district supervised and inspected and reports produced, Farmers acquired knowledge which would be replicated on their farms. Seasonal household agricultural statistics data collection cond
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Medical and Agricultural supplies</i>		7,551
<i>Travel inland</i>		360
<i>Fuel, Lubricants and Oils</i>		238

Vote: 594 Namayingo District**2015/16 Quarter 4****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)
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4. Production and Marketing

Maintenance - Vehicles		425
Wage Rec't:		
Non Wage Rec't:	1,207	1,023
Domestic Dev't:	4,474	7,551
Donor Dev't:		
Total	5,680	8,573

Output: Livestock Health and Marketing

No of livestock by types using dips constructed	0	0 (N/A)
No. of livestock vaccinated	0	0 (NIL)
No. of livestock by type undertaken in the slaughter slabs	0	200 (Livestock are slaughtered in slaughter slab of which 100 are cattle and 100 are goats and this is only in Namayingo Town Council)
Non Standard Outputs:	Farm visits conducted to give on-the-spot farm advice to farmers and treat sick animals. Liquid Nitrogen tank , 3 litre field flask and A.I guns, gloves, sheaths, thermometer procured Procure liquid Nitrogen and high quality semen for A.I services.Eas	Farm visits conducted to give on-the-spot farm advice to farmers and treat sick animals. Liquid Nitrogen tank , 3 litre field flask and A.I guns, gloves, sheaths, thermometer procured Procure liquid Nitrogen and high quality semen for A.I services.Eas
Printing, Stationery, Photocopying and Binding		576
Information and communications technology (ICT)		100
Medical and Agricultural supplies		6,369
Travel inland		195
Fuel, Lubricants and Oils		428
Maintenance - Vehicles		425
Wage Rec't:		
Non Wage Rec't:	1,718	1,724
Domestic Dev't:	2,100	6,369
Donor Dev't:		
Total	3,817	8,093

Output: Fisheries regulation

No. of fish ponds constructed and maintained	0	0 (N/A)
No. of fish ponds stocked	0	0 (Two fish ponds excavated in Businoho village banda sub county and stocked with 17,500 fish fingerlings under LVEMP programme)
Quantity of fish harvested	0	3000 (8500 tonnes of fish harvested and recorded in Lake victoria)
Non Standard Outputs:	Lake patrols conducted to ensure adherence to fisheries regulations	Lake patrols conducted to ensure adherence to fisheries regulations

Printing, Stationery, Photocopying and

0

Vote: 594 Namayingo District**2015/16 Quarter 4****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)
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4. Production and Marketing*Binding**Medical and Agricultural supplies* 0*Travel inland* 2,735*Fuel, Lubricants and Oils* 753*Wage Rec't:**Non Wage Rec't:* 1,637 3,488*Domestic Dev't:* 2,001 0*Donor Dev't:***Total** 3,638 3,488**Output: Tsetse vector control and commercial insects farm promotion**

No. of tsetse traps deployed and maintained 00 0 119 (119 tsetse traps procured and deployed)

Non Standard Outputs: None NIL

Medical and Agricultural supplies 3,500*Wage Rec't:**Non Wage Rec't:* 731 3,500*Domestic Dev't:* 894 3,500*Donor Dev't:***Total** 1,625 3,500**Function: District Commercial Services***1. Higher LG Services***Output: Cooperatives Mobilisation and Outreach Services**

No. of cooperative groups mobilised for registration 5 (cooperatives mobilised for registration) 0 (Not done)

No. of cooperatives assisted in registration 0 0 (N/A)

No of cooperative groups supervised 0 0 (None)

Non Standard Outputs: Supervised, monitored and audited books accounts of farmers` SACCOS Trained SACCO members in book keeping and SACCO management Not done

Workshops and Seminars 0*Welfare and Entertainment* 0*Printing, Stationery, Photocopying and Binding* 0*Travel inland* 0*Wage Rec't:**Non Wage Rec't:* 1,355 0*Domestic Dev't:* 1,099*Donor Dev't:*

Vote: 594 Namayingo District**2015/16 Quarter 4****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)
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4. Production and Marketing

<i>Total</i>	2,454	0
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Additional information required by the sector on quarterly Performance

83.5% of the required extension staff had been recruited and were at their working stations. The rainfall were very scanty through the district. Operation wealth creation inputs were received and planted by some farmers and others were advised to wait

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

Non Standard Outputs:	Salaries paid to 120 Health staffs in post. Routine and scheduled RED strategy for immunisation. Conducted NTD MDA activities Conducted in the communities and Schools SIAS Act	Salaries paid to 176 Health staffs in post. Routine and scheduled RED strategy for Immunisation. Conducted SIAS Activities Conducted Social mobilisation activities for P
<i>General Staff Salaries</i>		405,909
<i>Allowances</i>		2,000
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Advertising and Public Relations</i>		3,735
<i>Workshops and Seminars</i>		0
<i>Staff Training</i>		9,000
<i>Hire of Venue (chairs, projector, etc)</i>		1,200
<i>Books, Periodicals & Newspapers</i>		170
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		580
<i>Printing, Stationery, Photocopying and Binding</i>		1,109
<i>Small Office Equipment</i>		631
<i>Bank Charges and other Bank related costs</i>		0
<i>Subscriptions</i>		107
<i>Telecommunications</i>		332
<i>Property Expenses</i>		3,000
<i>Electricity</i>		0
<i>Cleaning and Sanitation</i>		450
<i>Travel inland</i>		74,864
<i>Carriage, Haulage, Freight and transport hire</i>		50,082

Vote: 594 Namayingo District**2015/16 Quarter 4****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		
Fuel, Lubricants and Oils		15,432
Maintenance - Vehicles		2,342
Wage Rec't:	303,409	405,909
Non Wage Rec't:	16,450	30,313
Domestic Dev't:		
Donor Dev't:	121,326	134,721
Total	441,185	570,943

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

Number of inpatients that visited the NGO Basic health facilities	525 (Busiro C.O.G St. Matia Mulumba Buswale DORUDO Hukeseho)	1518 (Busiro C.O.G St. Matia Mulumba Buswale DORUDO Hukeseho)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	125 (Busiro C.O.G St. Matia Mulumba Buswale DORUDO Hukeseho)	2012 (Busiro C.O.G St. Matia Mulumba Buswale DORUDO Hukeseho)
No. and proportion of deliveries conducted in the NGO Basic health facilities	150 (Busiro C.O.G St. Matia Mulumba Buswale DORUDO Hukeseho)	348 (Busiro C.O.G St. Matia Mulumba Buswale DORUDO Hukeseho)
Number of outpatients that visited the NGO Basic health facilities	6250 (Busiro C.O.G St. Matia Mulumba Buswale DORUDO Hukeseho)	26200 (Busiro C.O.G St. Matia Mulumba Buswale DORUDO Hukeseho)
Non Standard Outputs:	Funds tranferd to Five NGO- LLHU; Busiro Church of God DORUDO Hukeseho St. Matia Mulumba Buswale Uganda Round Health For Communities(URHC)	Funds tranferd to Five NGO- LLHU; Busiro Church of God DORUDO Hukeseho St. Matia Mulumba Buswale Uganda Round Health For Communities(URHC)

<i>Conditional transfers for NGO Hospitals</i>		6,258
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Wage Rec't:		0
Non Wage Rec't:	6,258	6,258
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	6,258	6,258

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

Number of inpatients that visited the Govt. health facilities.	1025 (increased number of Inpatients that visited the 24 health centres I)	2003 (increased number of Inpatients that visited the 24 health centres I)
No. of children immunized with Pentavalent vaccine	2959 (Children immunised with pentavalent vaccine)	15766 (Children immunised with pentavalent vaccine)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	15 (100% of village with functional VHTs)	99 (100% of village with functional VHTs)

Vote: 594 Namayingo District**2015/16 Quarter 4****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		
No. and proportion of deliveries conducted in the Govt. health facilities	625 (Deliveries conducted in the 24 health centres)	1693 (Deliveries conducted in the 24 health centres)
No. of trained health related training sessions held.	10 (Health related training sessions held in lower level health facilities)	30 (Health related training sessions held in lower level health facilities)
Number of outpatients that visited the Govt. health facilities.	52500 (Outpatients that visited the 25 health facilities)	143000 (Outpatients that visited the 25 health facilities)
Number of trained health workers in health centers	25 (Trained Health Workers in lower level health facilities)	75 (Trained Health Workers in lower level health facilities)
%age of approved posts filled with qualified health workers	10 (10% increase of approved posts filled with qualified with health workers)	10 (10% increase of approved posts filled with qualified with health workers)
Non Standard Outputs:	Funds DIRECTLY transferred to 25 Lower Level health Units (LLLHU) on a quarterly basis Location: 1.Buyinja HC IV 2.Shanyonja HC II 3.Kifuyo HC II 4.Namavundu HC II 5.Bumooli HC III 6.Namayuge HC II 7.Isinde HC II 8.Dohwe HC II 9.Bukimbi HC II	Funds DIRECTLY transferred to 25 Lower Level health Units (LLLHU) on a quarterly basis Location: 1.Buyinja HC IV 2.Shanyonja HC II 3.Kifuyo HC II 4.Namavundu HC II 5.Bumooli HC III 6.Namayuge HC II 7.Isinde HC II 8.Dohwe HC II 9.Bukimbi HC II
<i>Transfers to other govt. units (Current)</i>		15,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	15,640	15,000
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	15,640	15,000
3. Capital Purchases		
Output: Healthcentre construction and rehabilitation		
No of healthcentres constructed	0 (na)	0 (na)
No of healthcentres rehabilitated	1 (KIFUYO HC II COMPLETED AND FUNCTIONAL)	1 (KIFUYO HC II COMPLETED AND FUNCTIONAL)
Non Standard Outputs:	na	na
<i>Non Residential buildings (Depreciation)</i>		7,735
<i>Monitoring, Supervision & Appraisal of capital works</i>		512
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,312	8,247
<i>Donor Dev't:</i>		0
Total	3,312	8,247

Additional information required by the sector on quarterly Performance

Vote: 594 Namayingo District**2015/16 Quarter 4****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>Function: Pre-Primary and Primary Education</i>		
<i>1. Higher LG Services</i>		
Output: Primary Teaching Services		
No. of teachers paid salaries	749 (Payroll cleaned nd 749 Primary teachers facilitated to perform their duties.)	749 (Payroll cleaned nd 749 Primary teachers facilitated to perform their duties.)
No. of qualified primary teachers	749 (Documents verified and the number of qualified teachers established)	749 (Documents verified and the number of qualified teachers established)
Non Standard Outputs:		N/A
<i>General Staff Salaries</i>		1,460,150
<i>Printing, Stationery, Photocopying and Binding</i>		401
<i>Travel inland</i>		0
<i>Wage Rec't:</i>	1,357,376	1,460,150
<i>Non Wage Rec't:</i>	3,153	401
<i>Domestic Dev't:</i>	6,430	
<i>Donor Dev't:</i>		
Total	1,366,959	1,460,551
<i>2. Lower Level Services</i>		
Output: Primary Schools Services UPE (LLS)		
No. of Students passing in grade one	100 (Ensuring that pupils pass in grade one. Intensifying support supervision in schools and making supervision reports.)	120 (Ensuring that pupils pass in grade one. Intensifying support supervision in schools and making supervision reports.)
No. of pupils sitting PLE	3087 (Learners enrolled for PLE.)	3475 (Learners enrolled for PLE.)
No. of pupils enrolled in UPE	49738 (Pupils enrolled in the 84 UPE schools in the District.)	49738 (Pupils enrolled in the 84 UPE schools in the District)
No. of student drop-outs	83 (Establishing the number of pupils dropping out of schools.)	120 (Establishing the number of pupils dropping out of schools.)
Non Standard Outputs:		N/A
<i>Transfers to other govt. units (Current)</i>		154,782
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	116,087	154,782
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	116,087	154,782
<i>3. Capital Purchases</i>		
Output: Classroom construction and rehabilitation		
No. of classrooms constructed in UPE	2 (Two classrooms constructed at Bumeru P/S.)	2 (Constructed a two c'room block at Buhobi P/S.)
No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)

Vote: 594 Namayingo District**2015/16 Quarter 4****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		
Non Standard Outputs:	Sites appraised, EIA reports produced, Capital projects monitored, accountability reports produced and submitted to MOES	Sites appraised, EIA reports produced, Capital projects monitored, accountability reports produced and submitted to MOES
<i>Non Residential buildings (Depreciation)</i>		84,763
<i>Environment Impact Assessment for Capital Works</i>		0
<i>Monitoring, Supervision & Appraisal of capital works</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	57,493	84,763
<i>Donor Dev't:</i>		0
Total	57,493	84,763
Output: Latrine construction and rehabilitation		
No. of latrine stances constructed	0 (0)	0 (N/A)
No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)
Non Standard Outputs:		N/A
<i>Non Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	5,616	0
<i>Donor Dev't:</i>		0
Total	5,616	0
Output: Teacher house construction and rehabilitation		
No. of teacher houses rehabilitated	0 (0)	0 (N/A)
No. of teacher houses constructed	3 (Staff houses constructed at the following sites; P/S, Musuma P/S, Genguluho P/s and Lubango Muslims)	2 (Staff houses constructed at the following sites; Mwema Hills p/s and Bugoma Academy p/s)
Non Standard Outputs:	N/A	N/A
<i>Residential buildings (Depreciation)</i>		30,631
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	16,994	30,631
<i>Donor Dev't:</i>		0
Total	16,994	30,631
Output: Provision of furniture to primary schools		
No. of primary schools receiving furniture	40 (Schools received furniture as follows: Madowa (20) and Bumeru (20))	4 (Supplied desks to; Bumeru (36), Lubango Mus.(18), Namaingo P/s (36), Mubiriki P/S (18))
Non Standard Outputs:	N/A	N/A

Vote: 594 Namayingo District**2015/16 Quarter 4****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>Furniture and fittings (Depreciation)</i>		18,358
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	4,807	18,358
<i>Donor Dev't:</i>		0
Total	4,807	18,358
Function: Secondary Education		
1. Higher LG Services		
Output: Secondary Teaching Services		
No. of students sitting O level	315 (Secondary Students registered for O Level exams)	315 (Secondary Students registered for O Level exams)
No. of students passing O level	0	230 (Preparing students for uce)
No. of teaching and non teaching staff paid	73 (Secondary teachers paid salary)	73 (Secondary teachers paid salary)
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		142,230
<i>Wage Rec't:</i>	144,154	142,230
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	144,154	142,230
2. Lower Level Services		
Output: Secondary Capitation(USE)(LLS)		
No. of students enrolled in USE	3151 (Students in all the Secondary schools)	3151 (Students in all the Secondary schools)
Non Standard Outputs:	N/A	N/A
<i>Transfers to other govt. units (Current)</i>		163,312
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	122,486	163,312
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	122,486	163,312
3. Capital Purchases		
Output: Classroom construction and rehabilitation		
No. of classrooms rehabilitated in USE	0 (N/A)	0 (N/A)
No. of classrooms constructed in USE	0 (N/A)	4 (School facility under APL 1 Support at Banda S.S.S constructed and ready for commising)
Non Standard Outputs:	N/A	N/A

Vote: 594 Namayingo District**2015/16 Quarter 4****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>Non Residential buildings (Depreciation)</i>		240,571
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	76,171	240,571
<i>Donor Dev't:</i>		0
Total	76,171	240,571

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

Non Standard Outputs:	5 officers in Education department facilitated to carry out their duties. SMCs and parents sensitized on their roles in the schools. Collaborated with line ministries for efficient service delivery and inspection reports followed up. OVC in primary school	5 officers in Education department facilitated to carry out their duties. SMCs and parents sensitized on their roles in the schools. Collaborated with line ministries for efficient service delivery
<i>General Staff Salaries</i>		10,273
<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>Travel inland</i>		0
<i>Maintenance - Vehicles</i>		340
<i>Wage Rec't:</i>	10,272	10,273
<i>Non Wage Rec't:</i>	3,833	340
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	3,657	
Total	17,762	10,613

Output: Monitoring and Supervision of Primary & secondary Education

No. of primary schools inspected in quarter	84 (Primary schools inspected to establish compliance with BRMS and ensure quality service delivery.)	84 (Primary schools inspected to establish compliance with BRMS and ensure quality service delivery.)
No. of secondary schools inspected in quarter	10 (Secondary schools inspected to establish compliance with BRMS and ensure quality service delivery.)	10 (Secondary schools inspected to establish compliance with BRMS and ensure quality service delivery.)
No. of tertiary institutions inspected in quarter	0 (None)	0 (None)
No. of inspection reports provided to Council	3 (Reports produced and presented to council for discussion and policy guidance.)	3 (Reports produced and presented to council for discussion and policy guidance.)
Non Standard Outputs:	N/A	N/A
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		6,649

Vote: 594 Namayingo District**2015/16 Quarter 4****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)
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6. Education

Wage Rec't:

Non Wage Rec't: 3,272 6,649

Domestic Dev't:

Donor Dev't:

Total 3,272 **6,649****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

Payment of staff salaries to Driver, Engineering Assistant (Mechanical) Supervisor of Works, Machine Operator, Plant Operator, Road Inspector, Engineering Assistant Office Attendant, Office Typist and Engineering Assistant (Electrical)

Telecommunications 150

Travel inland 320

General Staff Salaries 9,884

Workshops and Seminars 0

Staff Training 0

Computer supplies and Information Technology (IT) 0

Printing, Stationery, Photocopying and Binding 250

Small Office Equipment 0

Wage Rec't: 9,884 9,884

Non Wage Rec't:

Domestic Dev't: 720

Donor Dev't:

Total 9,884 **10,604**

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs 0 0 (N/A)

Non Standard Outputs: N/A

Transfers to other govt. units (Current) 0

Wage Rec't: 0

Vote: 594 Namayingo District**2015/16 Quarter 4****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)
7a. Roads and Engineering		
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	0	0
Output: Urban paved roads Maintenance (LLS)		
Length in Km of Urban paved roads periodically maintained	0	0 (N/A)
Length in Km of Urban paved roads routinely maintained	3 (Km of urban paved roads routinely maintained)	3 (3 Km of urban paved roads routinely maintained in Namayingo Town Council Roads of Obada, and Market street)
Non Standard Outputs:		N/A
<i>Transfers to other govt. units (Capital)</i>		4,210
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	129,816	4,210
<i>Donor Dev't:</i>	0	0
Total	129,816	4,210
Output: Urban unpaved roads rehabilitation (other)		
Length in Km of urban unpaved roads rehabilitated	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Other</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	0	0
Output: District Roads Maintenance (URF)		
No. of bridges maintained	0	0 (N/A)
Length in Km of District roads periodically maintained	6 (District Roads Periodically maintained Buraba - Sigulu Road)	6 (District Roads Periodically maintained Buraba - Sigulu Road 6Km)
Length in Km of District roads routinely maintained	87 (District Roads Routinely maintained (Bukeda-Bujwanga- Lufudu road, Namayingo-Nsono-Syanyonja-Luwerere Road, Lwangosia -Isinde road, Nsono-Nsango -Bumoli road, Buraba-Sigulu road, Namayingo Maruba Road, Budde-Nalubabwe- malendere road ,Namayingo-Kitodha road))	90 (90 km of District Roads Routinely maintained (Bukeda-Bujwanga- Lufudu road, Namayingo-Nsono-Syanyonja-Luwerere Road, Lwangosia -Isinde road, Nsono-Nsango -Bumoli road, Buraba-Sigulu road, Namayingo Maruba Road, Budde-Nalubabwe- malendere road ,Namayingo-Kitodha road))
Non Standard Outputs:		N/A
<i>Conditional transfers to Road Maintenance</i>		15,327
<i>Wage Rec't:</i>		0

Vote: 594 Namayingo District**2015/16 Quarter 4****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)
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7a. Roads and Engineering

Non Wage Rec't:		0
Domestic Dev't:	121,918	15,327
Donor Dev't:		0
Total	121,918	15,327

3. Capital Purchases**Output: Specialised Machinery and Equipment**

Non Standard Outputs:	Repair and maintenance of road equipment and supervision vehicles and ,motorcycles including procurement of tyres, and spare parts	Not done
Machinery and equipment		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	26,295	0
Donor Dev't:		0
Total	26,295	0

Function: District Engineering Services**1. Higher LG Services****Output: Electrical Installations/Repairs**

Non Standard Outputs:	Solar system and other electric equipment repaired	Electrical installation at works offices and Buyinja HC IV done
Maintenance – Other		0
Wage Rec't:		0
Non Wage Rec't:	574	0
Domestic Dev't:		0
Donor Dev't:		0
Total	574	0

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

Non Standard Outputs:	Motorcycles repaired, Necessary consultations made, and 4 reports submitted to line ministry Water database updated Subscription for internet made to easy communication	Paid staff salaries, Produced mandatory reports, Supervised capital projects, Purchased noticeboard/document folder and carried out Consultation piped water system, water database updated
General Staff Salaries		5,037

Vote: 594 Namayingo District**2015/16 Quarter 4****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		
Contract Staff Salaries (Incl. Casuals, Temporary)		0
Workshops and Seminars		224
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		300
Information and communications technology (ICT)		0
Travel inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:	3,759	5,037
Non Wage Rec't:		
Domestic Dev't:	15,972	524
Donor Dev't:		
Total	19,731	5,561
Output: Supervision, monitoring and coordination		
No. of sources tested for water quality	1 (Water sources tested for quality)	1 (1 Water source tested for quality)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0	0 (N/A)
No. of District Water Supply and Sanitation Coordination Meetings	1 (Sets of minutes/reports produced on water supply and sanitation)	1 (1 Set of minutes/reports produced on water supply and sanitation)
No. of water points tested for quality	12 (Water sources tested for quality)	12 (12 Water sources tested for quality ((Budimo, Habala, Banda P/S, Busuma East, Bukewa P/s, Buchimo, Buhunya C, Butebeyi A, Madowa, Namaholohoho, Ndaiga, Rabachi, Sanyonja A, Buwongo)))
No. of supervision visits during and after construction	3 (Supervision visits made and number of reports produced)	2 (2 Supervision visits made and number of reports produced)
Non Standard Outputs:		N/A
Travel inland		0
Fuel, Lubricants and Oils		420
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	2,929	420
Donor Dev't:		
Total	2,929	420
Output: Support for O&M of district water and sanitation		
No. of water pump mechanics, scheme attendants and caretakers trained	2 (Water pump mechanic,scheme and caretakers trained)	0 (None)

Vote: 594 Namayingo District**2015/16 Quarter 4****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		
% of rural water point sources functional (Shallow Wells)	70 (% of rural water sources functional in the district)	0 (0)
No. of water points rehabilitated	4 (Water sources rehabilitated in the district (Banda, Mutumba , Buswale, Bukana, Buyinja,Lolwe, Sigulu and buhemba))	0 (Not done)
No. of public sanitation sites rehabilitated	0	0 (N/A)
% of rural water point sources functional (Gravity Flow Scheme)	0	0 (N/A)
Non Standard Outputs:	Communities sesitized to fulfill critical requirements as beneficiaries of new water points	None done
<i>Workshops and Seminars</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>		
<i>Domestic Dev't:</i>	7,132	0
<i>Donor Dev't:</i>		
Total	7,132	0
Output: Promotion of Community Based Management		
No. of water user committees formed.	2 (Water user committees formed)	2 (2 Water user committees formed)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0	1 (Advocacy activities on promoting water and sanitation carried out)
No. Of Water User Committee members trained	2 (Water user committees formed)	2 (2 water user committees formed)
No. of water and Sanitation promotional events undertaken	0	0 (N/A)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Workshops and Seminars</i>		2,300
<i>Printing, Stationery, Photocopying and Binding</i>		280
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		700
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,750	3,280
<i>Domestic Dev't:</i>		

Vote: 594 Namayingo District**2015/16 Quarter 4****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>Donor Dev't:</i>		
Total	5,750	3,280
3. Capital Purchases		
Output: Vehicles & Other Transport Equipment		
Non Standard Outputs:	Completion of payment for the motorvehicle procured	01 motorvehicle Procured to streghten supervision and monitoring of water projects
<i>Transport equipment</i>		131,210
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	19,874	131,210
<i>Donor Dev't:</i>		0
Total	19,874	131,210
Output: Construction of public latrines in RGCs		
No. of public latrines in RGCs and public places	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Non Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>		0
Total	0	0
Output: Shallow well construction		
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	0	4 (4 Shallow wells constructed and pumps installed in Sigulu S/c (1-Bango), Bukana S/c (1-Buhobi) and Lolwe S/c (2-Laboro and kisumu))
Non Standard Outputs:		N/A
<i>Other Structures</i>		36,400
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	36,400
<i>Donor Dev't:</i>		0
Total	0	36,400
Output: Borehole drilling and rehabilitation		
No. of deep boreholes rehabilitated	1 (Deep Boreholes rehabilitated in subcounties of Buyinja, Buswale, Buhemba ,banda and Bukana))	1 (1 Deep Borehole rehabilitated in subcounty of Buswale)

Vote: 594 Namayingo District**2015/16 Quarter 4****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		
No. of deep boreholes drilled (hand pump, motorised)	2 (Deep boreholes drilled (08hand pump) -Siting , casting of platform and installation of hand pumps on the mainland in Buhemba)	0 (All planned boreholes were drilled in third quarter but some payment was made in 4th Quarter)
Non Standard Outputs:		N/A
<i>Feasibility Studies for Capital Works</i>		0
<i>Engineering and Design Studies & Plans for capital works</i>		0
<i>Monitoring, Supervision & Appraisal of capital works</i>		0
<i>Other Structures</i>		36,380
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	79,673	36,380
<i>Donor Dev't:</i>		0
Total	79,673	36,380

Output: Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	0	1 (Feasibility and Design of mini piped water scheme for proposed RGC of Buhemba/Dohwe)
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Feasibility Studies for Capital Works</i>		21,716
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	21,716
<i>Donor Dev't:</i>		0
Total	0	21,716

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**

Vote: 594 Namayingo District**2015/16 Quarter 4****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		
Non Standard Outputs:	1 Monitoring reports produced for each of the 1 quarters of FY 2014/15 at the District Headquarters. Office running (Stationery for Natural Resources office procured and in place Submission of Quarterly reports to MWE and NEMA Payment of bank charges	1 Monitoring reports produced for each of the 1 quarters of FY 2014/15 at the District Headquarters. Office running (Stationery for Natural Resources office procured and in place Submission of Quarterly reports to MWE and NEMA Payment of bank charges
<i>Bank Charges and other Bank related costs</i>		71
<i>Travel inland</i>		300
<i>Fuel, Lubricants and Oils</i>		350
<i>General Staff Salaries</i>		18,102
<i>Wage Rec't:</i>	18,464	18,102
<i>Non Wage Rec't:</i>	683	721
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	19,147	18,823
Output: Tree Planting and Afforestation		
Number of people (Men and Women) participating in tree planting days	0	113 (Organised a tree planting day on Women's day and cooperatives day 2016)
Area (Ha) of trees established (planted and surviving)	2 (2ha planted with trees within the district and maintenance of tree seedlings around district headquarters. Repair of forestry sector motorcycle)	6 (6 ha planted with trees within the district and maintenance of tree seedlings around district headquarters. Established a district tree nursery from which seedlings were obtained and distributed to farmers)
Non Standard Outputs:		N/A
<i>Agricultural Supplies</i>		328
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	889	328
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	889	328
Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)		
No. of community members trained (Men and Women) in forestry management	0	21 (21 community members (men and women) trained in forestry management)
No. of Agro forestry Demonstrations	0	2 (Technical backstopping provided to tree farmers at two demonstration gardens)
Non Standard Outputs:		N/A
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	0	0

Vote: 594 Namayingo District**2015/16 Quarter 4****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		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	0	0
Output: Forestry Regulation and Inspection		
No. of monitoring and compliance surveys/inspections undertaken	1 (Decrease in forestry degradation within the district and revenue collection from forestry produce dealers)	2 (2 Patrols against illegal forestry activities and inspection of timber and charcoal dealing facilities, to reduce on forestry degradation and collected 873,000 revenue from forestry produce dealers)
Non Standard Outputs:		N/A
<i>Printing, Stationery, Photocopying and Binding</i>		136
<i>Travel inland</i>		310
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	338	446
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	338	446
Output: Community Training in Wetland management		
No. of Water Shed Management Committees formulated	1 (Improved wetland Management through training of wetland management committees within the 1 LLGs)	1 (1 wetland Management Committee trained to ensure improved wetland Management through training of wetland management committees within the Mutumba Sub County)
Non Standard Outputs:		N/A
<i>Special Meals and Drinks</i>		209
<i>Printing, Stationery, Photocopying and Binding</i>		40
<i>Travel inland</i>		260
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	403	509
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	403	509
Output: River Bank and Wetland Restoration		
No. of Wetland Action Plans and regulations developed	2 (Sensitisation of communities living near wetlands, and ensuring that wetland action plans are put into action by the respective sub counties)	2 (Carried out training of Wetland Management committees in Bukana and Banda subcounties)
Area (Ha) of Wetlands demarcated and restored	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Printing, Stationery, Photocopying and Binding</i>		38

Vote: 594 Namayingo District**2015/16 Quarter 4****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		
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	300	38
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	300	38
Output: Stakeholder Environmental Training and Sensitisation		
No. of community women and men trained in ENR monitoring	0	25 (15 females and 10 females trained in ENR monitoring in the communities of Mutumba, Buhemba and Banda)
Non Standard Outputs:		N/A
<i>Special Meals and Drinks</i>		200
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		332
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	384	532
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	384	532
Output: Monitoring and Evaluation of Environmental Compliance		
No. of monitoring and compliance surveys undertaken	0	2 (Monitored 2 development projects (One in Banda and another in Sigulu, both CAHP projects) and follow up for environmental compliance)
Non Standard Outputs:		N/A
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		252
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	0	252
<i>Domestic Dev't:</i>	938	
<i>Donor Dev't:</i>		
Total	938	252
Output: Land Management Services (Surveying, Valuations, Tittling and lease management)		
No. of new land disputes settled within FY	0	2 (Boundary opening for District Administration Land Two coordination travels to MOLHUD Jinja)
Non Standard Outputs:		N/A
<i>Travel inland</i>		530

Vote: 594 Namayingo District**2015/16 Quarter 4****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)
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8. Natural Resources

Wage Rec't:

Non Wage Rec't: 0 530

Domestic Dev't:

Donor Dev't:

Total 0 530**Additional information required by the sector on quarterly Performance****9. Community Based Services***Function: Community Mobilisation and Empowerment**1. Higher LG Services***Output: Operation of the Community Based Services Department**

Non Standard Outputs:

All department staff paid their salaries monthly.
 Thirty community groups verified and monitored and funds transferred for 30 new groups under CDD to LLGs & all the groups monitored.
 Nine LLG staff supervised and mentored.
 One NGO/CBO coordination meeting

Procured one executive office chair and two guest seats, laptop battery,
 Transferred funds to 5 CDD groups in the sub-counties of Mutumba and Sigulu

General Staff Salaries		31,503
Workshops and Seminars		1,090
Books, Periodicals & Newspapers		200
Computer supplies and Information Technology (IT)		310
Printing, Stationery, Photocopying and Binding		0
Telecommunications		196
Information and communications technology (ICT)		134
Travel inland		0
Wage Rec't:	26,244	31,503
Non Wage Rec't:	1,706	1,930
Domestic Dev't:	672	
Donor Dev't:	0	
Total	28,623	33,433

Output: Probation and Welfare Support

No. of children settled

0

6 (Fifteen Juveniles settled with their parents.
 Six court sessions attended at buyinja court.)

Vote: 594 Namayingo District**2015/16 Quarter 4****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:	40 Child advocates identified, selected and trained. Communities sensitised on forms of child abuse. 20 child protection committees formed and trained. Training workshop on children rights conducted. Routine guidance and counseling sessions held. Media	Held routine guidance and counseling sessions to twenty five couples Held mediation and arbitration meetings.
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	208	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	208	0
Output: Social Rehabilitation Services		
Non Standard Outputs:	Support PWD leaders to attend the National Day of the Disabled. Hold stakeholders meeting to lobby and advocate for the roll out of the SAGE programme	Not done
<i>Workshops and Seminars</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	400	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	400	0
Output: Community Development Services (HLG)		
No. of Active Community Development Workers	9 (The DCDO, SPSWO, Labour officer and six CDOs recruited. Hold training of CD staff on core functions and mind set change. conduct support supervision and monitoring to LLGs. Training group leaders in group dynamics and integration of HIV/AIDS activities.)	9 (Political monitoring of departmental activities by members of social services committee and technical team)
Non Standard Outputs:	Department staff supervised. CD staff trained on the Key functions of the CD function, CDOs Trained in Will making and inheritance rights. Group leaders trained in group dynamics.	Not done
<i>Workshops and Seminars</i>		0
<i>Travel inland</i>		895
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,024	895
<i>Domestic Dev't:</i>		

Vote: 594 Namayingo District**2015/16 Quarter 4****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		
<i>Donor Dev't:</i>		
Total	1,024	895
Output: Adult Learning		
No. FAL Learners Trained	250 (conduct proficiency tests for 1500 adult learners monitoring of FAL activities. Procure and distribute registers. pay motivation allowance. train Fal instructors. Hold a stakeholders meeting on FAL. Observe international Literacy Day.)	1250 (Conducted proficiency tests for 1250 adult learners.)
Non Standard Outputs:	6 FAL Classes supervised & Monitored Workplans & reports prepared & submitted to MoGLSD. One day FAL syposium meeting/ Literacy Day celebrations held.	Monitored 9 FAL classes in Buswale, Buyinja, Mutumba and Bukana
<i>Allowances</i>		499
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		1,000
<i>Travel inland</i>		4,195
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,024	5,694
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,024	5,694
Output: Gender Mainstreaming		
Non Standard Outputs:	Procure local goats for women groups and distribute to them. Conduct a one day training on mentoring and dissemination of gender mainstreaming materials and monitoring. conduct one day training for District leaders on Gender Based Violencee.	9 LCIII chairpersons and 9 Subcounty women council chairpersons trained on Gender Based Violencee.
<i>Workshops and Seminars</i>		1,000
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,270	1,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,270	1,000
Output: Children and Youth Services		
No. of children cases (Juveniles) handled and settled	10 (Hold community and dialogue meetings. Conduct counselling sessions and refer unresolved cases. To reformatory centres. Quarterly update of OVC data . Prepare reports and submit to	5 (Updated quarterly OVC data and prepared a report and submitted to relavant offices. Monitored 12 Youth Groups in Mutumba, Bukana, buyinja and Buswale)

Vote: 594 Namayingo District**2015/16 Quarter 4****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)
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9. Community Based Services

relevent offices.)

Non Standard Outputs:

Two YLP groups appraised and supported.

Workshops and Seminars		0
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		0
Travel inland		0
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	0	
Donor Dev't:	13,496	0
Total	13,496	0

Output: Support to Youth Councils

No. of Youth councils supported	2 (Conduct a one day advocacy meeting on youth affairs. Hold quaterly district youth council executive meetings and bi annual district youth council meetings Conduct monitoring visits to LLG youth council and groups. Make consultation visits to the MoGLSD & National Youth Council)	3 (Held one district youth council and 2 executive meetings. Trained 44 Youth council members on their roles and responsibilities)
Non Standard Outputs:		N/A
Workshops and Seminars		2,299
Travel inland		1,154
Wage Rec't:		
Non Wage Rec't:	921	3,453
Domestic Dev't:		
Donor Dev't:		
Total	921	3,453

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	1 (Train members of PWDs council on organisation and management of groups. PWDs special grant transferred to qualified groups. Conduct monitoring visits to beneficiary PWD groups. Mobilise and prepare PWD groups to benefit under the Special Grant for PWDs. Conduct a one day training for leaders of PWD sgroups on HIV/AIDS prevention.)	3 (Held epanded District Disabilit Council meeting. Transferred special grant 3 PWDgroups)
Non Standard Outputs:		Non
Workshops and Seminars		645
Travel inland		0
Compensation to 3rd Parties		5,382

Vote: 594 Namayingo District**2015/16 Quarter 4****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		
<i>Transfers to Government Institutions</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,860	6,027
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,860	6,027
Output: Culture mainstreaming		
Non Standard Outputs:	Disseminate the National Strategy for inventorying intangible cultural heritage and National culture policy to District leaders of the elderly and CD workers. Mobilise active elderly to form groups and benefit from Development interventions.	Mobilised active elderly to benefit from Development interventions. Verified and registered 343 older persons to benefit from the Senior Citizen's Grant (SCG)
<i>Allowances</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	377	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	377	0
Output: Representation on Women's Councils		
No. of women councils supported	2 (1 executive committee meetings held at district level. 1 women council meetings held at district level. Consultation at MoGLSD/ monitoring Sub county councils.)	1 (Held one women council executive meeting.)
Non Standard Outputs:		N/A
<i>Workshops and Seminars</i>		479
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	696	479
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	696	479
2. Lower Level Services		
Output: Community Development Services for LLGs (LLS)		
Non Standard Outputs:	CDD funds transferred to 5 new community groups. CD grant funds transferred to the nine Sub counties.	CDD Funds transferred 6 community groups from Mutumba (4) and Sigulu (2) subcounties. YLP funds transferred to 2 Youth Groups

Vote: 594 Namayingo District**2015/16 Quarter 4****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		
<i>Transfers to other govt. units (Capital)</i>		31,896
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	21,100	16,770
<i>Donor Dev't:</i>	66,876	15,126
Total	87,976	31,896

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:	9 LLGs and 11 Departments mentored and given support supervision in Participatory Planning Procedures and reports produced Annual workplan produced and distributed to departments and line ministries 4 Quarterly performance reports compiled and submitted	Q3 performance reports submitted to MoFPED, OPM and MoLG, Draft form B Produced and submitted to MoFPED, OPM and MoLG
<i>General Staff Salaries</i>		9,533
<i>Workshops and Seminars</i>		0
<i>Computer supplies and Information Technology (IT)</i>		645
<i>Telecommunications</i>		0
<i>Information and communications technology (ICT)</i>		0
<i>Travel inland</i>		1,212
<i>Maintenance – Machinery, Equipment & Furniture</i>		110
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>	9,533	9,533
<i>Non Wage Rec't:</i>	3,562	1,967
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	13,095	11,500

Output: District Planning

No of minutes of Council meetings with relevant resolutions	1 (HoDs and LLGs mentored in OBT and its operation Annual workplan 2016/17 approved, Annual Performance contract approved and 4 quarterly reports discussed. Performance form B compiled and submitted to	5 (HoDs and LLGs mentored in OBT and its operation, Final Performance form B compiled and submitted to MoFPED and MoLG)
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Vote: 594 Namayingo District**2015/16 Quarter 4****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)
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10. Planning

	MoFPED and MoLG	
No of Minutes of TPC meetings	3 (Sets of TPC minutes produced)	12 (Sets of TPC minutes produced at District Headquarters)
No of qualified staff in the Unit	3 (Three staff in planning unit Unit Paid salaries)	2 (Two staff in planning unit Unit Paid salaries)
Non Standard Outputs:		n/a
<i>Workshops and Seminars</i>		0
<i>Computer supplies and Information Technology (IT)</i>		475
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		1,598
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	2,869	2,073
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,869	2,073

Output: Statistical data collection

Non Standard Outputs:	Data collected and an updated District Statistical Abstract 2016 produced and submitted to UBOS	LLGs and HODs memntored on the tructure of the Statistical abstract
<i>Workshops and Seminars</i>		0
<i>Travel inland</i>		925
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,931	925
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,931	925

Output: Demographic data collection

Non Standard Outputs:	Government population policy strategies monitored to check compliance, quarterly BDR follow ups made to update the Birth and death database, quarterly review and feedback meetings carried out and number of reports produced, Mentor staff on integration of	Registered 29684 children less than 5 years for a Birth certificates supported by UNICEF
<i>Workshops and Seminars</i>		0
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Travel inland</i>		24,409

Vote: 594 Namayingo District**2015/16 Quarter 4****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)
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10. Planning

Wage Rec't:

Non Wage Rec't: 1,294 0

Domestic Dev't:

Donor Dev't: 7,375 24,409

Total**8,669 24,409****Output: Project Formulation**

Non Standard Outputs:

Quarterly audit reports produced by audit department in all the LLGs
 Quarterly Monitoring trips conducted for LGMSD projects in district
 quarterly reports compiled and submitted to MoLG

Quarterly audit reports produced by audit department in all the LLGs
 Quarterly Monitoring trips conducted for LGMSD projects in district
 quarterly reports compiled and submitted to MoLG

Printing, Stationery, Photocopying and Binding 435

Bank Charges and other Bank related costs 0

Travel inland 3,773

Compensation to 3rd Parties 0

Wage Rec't:

Non Wage Rec't: 0

Domestic Dev't: 6,478 4,208

Donor Dev't:

Total 6,478 4,208**Output: Management Information Systems**

Non Standard Outputs:

None

Computer supplies and Information Technology (IT) 0

Wage Rec't:

Non Wage Rec't: 0 0

Domestic Dev't:

Donor Dev't:

Total 0 0**Output: Monitoring and Evaluation of Sector plans**

Non Standard Outputs:

All sector plans monitored and Multisectoral Monitoring report compiled and presented before TPC and Council

Monitoring report compiled and presented before TPC and Council

Printing, Stationery, Photocopying and Binding 0

Travel inland 3,783

Vote: 594 Namayingo District**2015/16 Quarter 4****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		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	273	3,783
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	273	3,783

3. Capital Purchases**Output: Other Capital**

Non Standard Outputs:	Completion of payments for construction of the 6 classrooms	Conducted Site appraisals,EIAs and BOQs for projects under programme facilitated, Supplied 28 desks to Syabona P/S, Constructed a 2 classrooms in each of Mubiriki and Namaingo Primary School	
<i>Non Residential buildings (Depreciation)</i>			48,188
<i>Furniture and fittings (Depreciation)</i>			10,999
<i>Environment Impact Assessment for Capital Works</i>			500
<i>Monitoring, Supervision & Appraisal of capital works</i>			1,000
<i>Wage Rec't:</i>			0
<i>Non Wage Rec't:</i>			0
<i>Domestic Dev't:</i>	40,204		74,428
<i>Donor Dev't:</i>			0
Total	40,204		74,428

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 access to payroll Functional motorcycle Improved skills CPA(U) membership Internet access	Motorcycle maintained and is functional , activity reports and other correspondences disbursed to the beneficiary offices and finally office cleaned-up	
<i>General Staff Salaries</i>			7,702
<i>Cleaning and Sanitation</i>			48
<i>Maintenance - Vehicles</i>			384
<i>Staff Training</i>			0
<i>Books, Periodicals & Newspapers</i>			0
<i>Subscriptions</i>			0

Vote: 594 Namayingo District**2015/16 Quarter 4****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		
Telecommunications		0
Information and communications technology (ICT)		0
Wage Rec't:	7,702	7,702
Non Wage Rec't:	1,817	432
Domestic Dev't:		
Donor Dev't:		
Total	9,519	8,134

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	15/7/2016 (Namayingo district headquarters)	3/6/2016 (Produced and submitted report on workplan execution to Internal Auditor General)
No. of Internal Department Audits	2 (Report on procurement procedures investigations Report on special investigations financial management Report on district departments financial management Third quarter report produced & submitted to chairperson)	2 (Audited YLP and LLGs)
Non Standard Outputs:		n/a
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		1,241
Travel inland		4,345
Wage Rec't:		
Non Wage Rec't:	4,641	5,586
Domestic Dev't:		
Donor Dev't:		
Total	4,641	5,586

Additional information required by the sector on quarterly Performance

Wage Rec't:	2,112,620	2,276,660
Non Wage Rec't:	865,283	865,283
Domestic Dev't:	789,935	789,935
Donor Dev't:		
Total	4,106,134	4,106,134

Vote: 594 Namayingo District**2015/16 Quarter 4****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
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1a. Administration**Function: District and Urban Administration****1. Higher LG Services****Output: Operation of the Administration Department**

Non Standard Outputs:	156 trips made to the ministries, Departments and Agencies to Kampala	174 trips made inland to coordinate District activities 1 trip made to Nairobi for a Cross-boarder meetin	0	Limited funding
	Annual contributions to autonomous organizations made	6044 liters of Fuel for CAO and DCAO's Office procured		
	8,286 liters of Fuel for CAO and DCAO's Office CAO's vehicle repaired and servies			

Expenditure

211101 General Staff Salaries	394,385	427,832	108.5%
221011 Printing, Stationery, Photocopying and Binding	0	400	N/A
221017 Subscriptions	3,000	1,500	50.0%
227001 Travel inland	14,600	26,181	179.3%
227002 Travel abroad	6,500	7,185	110.5%
227003 Carriage, Haulage, Freight and transport hire	0	6,325	N/A
227004 Fuel, Lubricants and Oils	15,195	11,718	77.1%
228002 Maintenance - Vehicles	3,000	1,546	51.5%
Wage Rec't:	394,385	Wage Rec't: 427,832	Wage Rec't: 108.5%
Non Wage Rec't:	42,295	Non Wage Rec't: 54,855	Non Wage Rec't: 129.7%
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	436,680	Total 482,686	Total 110.5%

Output: Human Resource Management Services

0	Limited funding Limited staff Remoteness of the district
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Vote: 594 Namayingo District**2015/16 Quarter 4****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
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1a. Administration

Non Standard Outputs:	<p>Hardship allowance paid to all staff.</p> <p>Monthly subscriptions for internet and Airtime for effective communications paid.</p> <p>Quarterly reports submitted.</p> <p>Appraisal forms Procured.</p> <p>Pay change report forms submitted to MOPS.</p> <p>Monthly Unapplied EFTs Submitted to MoFPED</p> <p>Staff identity cards procured.</p> <p>Management of District records.</p> <p>Support Extended for burrial expenses.</p> <p>Dispatch and delivery of Mails.</p> <p>Staff lists compiled and senior management minutes.</p> <p>Office furniture for the SHRO and HRO procured Laptop computer procured for Human resource sector.</p> <p>Monthly travels to MOPS to pick and file returns of payrolls, payslips and Pension made.</p> <p>Stationery for printing payrolls and payslips procured</p> <p>Fuel for distribution of monthly payrolls and Pay slips ensured.</p> <p>Recruit Senior Records Officer, Senior Probation Officer, Labour Officer, information officer, Receptionist, Senior Agricultural officer, 9-Animal Husbandary Officers, 9-Crop Husbandary officers., 6 Fisheries officers, Coxswain, Physical Planner, Biostatistician, Labour Officer, Office Attendant, District planner, Office secretary, office typist and Health Inspector.</p>	<p>Hardship allowance paid to all staff.</p> <p>Pay change report forms submitted to MOPS.</p> <p>Monthly Unapplied EFTs Submitted to MoFPED</p> <p>Staff identity cards procured.</p> <p>Management of District records.</p> <p>Support Extended for burrial expenses.</p>		
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Vote: 594 Namayingo District**2015/16 Quarter 4****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>Ia. Administration</i>				
211103 Allowances	1,143,940	960,136	83.9%	
213002 Incapacity, death benefits and funeral expenses	800	200	25.0%	
221007 Books, Periodicals & Newspapers	0	258	N/A	
221008 Computer supplies and Information Technology (IT)	2,400	1,701	70.9%	
221009 Welfare and Entertainment	0	1,135	N/A	
221011 Printing, Stationery, Photocopying and Binding	4,440	2,720	61.3%	
221012 Small Office Equipment	0	100	N/A	
222003 Information and communications technology (ICT)	600	600	100.0%	
224004 Cleaning and Sanitation	0	250	N/A	
227001 Travel inland	17,672	27,416	155.1%	
228004 Maintenance – Other	800	392	49.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 285,985	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 1,170,652	<i>Non Wage Rec't:</i> 994,908	<i>Non Wage Rec't:</i> 85.0%	
	<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 1,170,652	Total 1,280,894	Total 109.4%	

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	Yes (Capacity Building plan In place)	Yes (Capacity Building plan produced and submitted to relevant Ministries)	#Error	None
No. (and type) of capacity building sessions undertaken	4 (2 staff to under take career Development. 17 staff (Secretaries and drivers) trained in customer care. Capacity Building activities Coordinated. Capacity Building needs assessment conducted. 100 New staff oriented in Government Policies, regulations and procedures Traning Heads of Department and Sectors in Performance Manegement in Public Service Attachment of 2 staff to relevant Ministries, Agencies aor Local Governments. Payment of Bank charges)	5 (Senior Agricultural officer, 9-Animal Husbundary Officers, 9-Crop Husbundary officers,, 6 Fisheries officers, Coxswain, Physical Planner, Biostatistician recruited New staff inducted in Government procedure 2 staff supported for career training 2 staff attached to other government institutions)	125.00	

Non Standard Outputs:

N/A

Vote: 594 Namayingo District

2015/16 Quarter 4

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
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Ia. Administration

Expenditure

221002 Workshops and Seminars	28,725	9,216	32.1%	
221003 Staff Training	13,700	13,267	96.8%	
221008 Computer supplies and Information Technology (IT)	1,311	3,000	228.8%	
221011 Printing, Stationery, Photocopying and Binding	1,500	5,006	333.7%	
227001 Travel inland	4,950	3,457	69.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	50,186	33,946	67.6%	
Donor Dev't:		0	0.0%	
Total	50,186	33,946	67.6%	

Output: Public Information Dissemination

0 Limited fund

Non Standard Outputs:	Internet subscription paid for the information office at the Dist. Hqrs	Internet subscription paid for the information office at the Dist. Hqrs	2	
	2 Radio talk shows held at Eastern Voice FM Bugiri	Radio talk shows held at Eastern Voice FM Bugiri		
	Assorted Stationery procured Dist.Hqrs			
	50 Notices posted on notice boards at Dist. Hqrs, S/Cs and Sub-Counties			
	124 copies of Newspapers procured (Dist. Hqrs). All Correspondences delivered and followed up in 7 LLGs			

Expenditure

221007 Books, Periodicals & Newspapers	633	498	78.7%	
222001 Telecommunications	500	525	105.0%	
222002 Postage and Courier	700	80	11.4%	
227001 Travel inland	2,495	2,010	80.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	5,314	3,113	58.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	5,314	3,113	58.6%	

Vote: 594 Namayingo District

2015/16 Quarter 4

Cumulative Department Workplan Performance

UShs 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
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1a. Administration

Output: Office Support services

0 None

Vote: 594 Namayingo District**2015/16 Quarter 4****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
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1a. Administration

Non Standard Outputs:	<p>4 monitoring visits made to the 9 Lower Local Governments of Mutumba, Banda, Sigulu, Buhemba, Buyinja, Buswale, Lolwe, Bukana and Namayingo town Council</p> <p>12 Technical Planning Committee meetings held at the District Headquarters</p> <p>1 Annual Board of Survey conducted at the District headquarters</p> <p>Celebrations for national and International days held at the District headquarters (Independence, Day of the African Child, NRM Day, World AIDS Day, Labour Day, Womens Day)</p> <p>Legal matters attended to and solved at the District hqrs</p> <p>Annual staff end of year party held at the District Hqrs</p> <p>520 Copies of Newspapers (New Vision and Monitor) Purchase at the District Headquarters</p> <p>Wireless internet and Monthly internet subscriptions connected telephone airtime procured at the Dist. Hqrs</p> <p>7028 liters of fuel for the PAS and 2 A/CAOs Procured at the District Headquarters</p> <p>Cleaning materials and protective wear Procured at the District Hqrs</p> <p>1 cleaner and 1 receptionist paid monthly allowances at the District Headquarters</p> <p>District visitors Hosted and entertained (Dist. Hqrs)</p> <p>Break tea and lunch allowances paid to staff in Administration Dept at the District Hqrs</p> <p>Annual staff meeting held at the Dist.</p>	<p>6 monitoring visits made to the 9 Lower Local Governments of Mutumba, Banda, Sigulu, Buhemba, Buyinja, Buswale, Lolwe, Bukana and Namayingo town Council</p> <p>21 Technical Planning Committee meetings held at the District Headquarters</p> <p>1 Annual Board of Surve</p>		
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Vote: 594 Namayingo District

2015/16 Quarter 4

Cumulative Department Workplan Performance

UShs 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
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1a. Administration

Hqrs
 All Departmental assets engraved for proper identification at District Hqrs

Signposts and labels Procured and installed at the District headquarters

Small office equipment and assorted Stationary Procured at the District headquarters
 Computer supplies and IT services procured , 4 Cartridges, stamps and 4 servicing of computers at the District hqrs

Administration compound Cleaned at the District hqrs

District events, activities and functions Publicized in Newspapers and Radios

2 pit latrines maintained at the District headquarters
 Administration Compound fenced with live fence and wire mesh at the District Headquarters
 1 Data Manager (Ipad)/ Laptop procured at the District Headquarters
 1 table bell for the CAO procured and installed at the District Hqrs
 2 Fire extinguishers Procured ofat the District Hqrs
 Administration block Connected to Power, of electrical fittings procured, monthly electricity bills paid at the District Hqrs

Solar Power Maintained at the District headquarters
 Office marks and 1 signpost procured and installed at the District headquarters
 Reference materials (Bibles,

Vote: 594 Namayingo District**2015/16 Quarter 4****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
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1a. Administration

Qoran, and other relevant laws and regulations
 Procured
 The District Land Title transferred from Bugiri District to Namayingo District
 Barazas conducted in all the 9 LLGs of Banda, Mutumba, Sigulu, Bukana, Lolwe, Buhemba, Buyinja, Buswale and Namayingo
 T/C
 CAO and other staff Facilitated during foreign travels
 Bank charges
 Wages paid to Administration staff
 4 DAC Meetings held

Expenditure

211103 Allowances	0	950	N/A
221005 Hire of Venue (chairs, projector, etc)	500	4,813	962.6%
221007 Books, Periodicals & Newspapers	1,035	924	89.3%
221008 Computer supplies and Information Technology (IT)	4,000	2,801	70.0%
221009 Welfare and Entertainment	2,800	3,419	122.1%
221010 Special Meals and Drinks	0	4,167	N/A
221011 Printing, Stationery, Photocopying and Binding	2,450	3,399	138.7%
221012 Small Office Equipment	900	3,043	338.1%
222003 Information and communications technology (ICT)	1,200	2,430	202.5%
223005 Electricity	958	400	41.7%
224004 Cleaning and Sanitation	3,000	1,585	52.8%
227001 Travel inland	31,724	51,443	162.2%
227002 Travel abroad	0	7,284	N/A
227004 Fuel, Lubricants and Oils	22,400	25,388	113.3%
228002 Maintenance - Vehicles	2,995	6,255	208.8%
228004 Maintenance – Other	408	342	83.8%
291001 Transfers to Government Institutions	0	5,000	N/A

Vote: 594 Namayingo District**2015/16 Quarter 4****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
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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>	75,407	<i>Non Wage Rec't:</i>	123,642	<i>Non Wage Rec't:</i>	164.0%
<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	75,407	Total	123,642	Total	164.0%

Output: Local Policing

Non Standard Outputs:	2 Police guards paid monthly allowances at the District Headquarters	2 Police guards paid for 12 months allowances at the District hqrs	0	None
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Expenditure

<i>211103 Allowances</i>	2,400	1,200	50.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,400	<i>Non Wage Rec't:</i>	1,200	<i>Non Wage Rec't:</i>	50.0%
<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	2,400	Total	1,200	Total	50.0%

Output: Procurement Services

Non Standard Outputs:	Tender activities advertised twice a year and a Number of Service providers sourced for prequalification. Mandatory reports submitted every quarter to the respective line ministries . 200 hundred prequalification documents produced for issuance to providers Procured Assorted office stationery in place and in use by the sector. Monitoing reports produced, Office Furnture procured	Tender activities advertised twice a year and a Number of Service providers sourced for prequalification. Mandatory reports submitted every quarter to the respective line ministries . 180 prequalification documents produced for i	0	Limited resource allocation to the unit slow contractors political interference
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Expenditure

<i>221001 Advertising and Public Relations</i>	1,500	1,530	102.0%
<i>221008 Computer supplies and Information Technology (IT)</i>	1,400	500	35.7%
<i>221011 Printing, Stationery, Photocopying and Binding</i>	1,000	568	56.8%
<i>227001 Travel inland</i>	4,066	5,039	123.9%
<i>227004 Fuel, Lubricants and Oils</i>	0	665	N/A

Vote: 594 Namayingo District

2015/16 Quarter 4

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
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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>	7,966	<i>Non Wage Rec't:</i>	8,302	<i>Non Wage Rec't:</i>	104.2%
<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	7,966	Total	8,302	Total	104.2%

3. Capital Purchases

Output: Buildings & Other Structures

No. of administrative buildings constructed	0 (None)	0 (N/A)	0	N/A
No. of solar panels purchased and installed	0 (None)	0 (N/A)	0	
No. of existing administrative buildings rehabilitated	0 (None)	1 (Administration Block rehabilitated at the District Headquarters)	0	
Non Standard Outputs:		N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	65,128	16,195	24.9%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	65,128	<i>Domestic Dev't:</i>	16,195	<i>Domestic Dev't:</i>	24.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	65,128	Total	16,195	Total	24.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	15/07/2015 (Annual performance report prepared and submitted)	31/05/2016 (Annual performance report prepared and submitted, Bi-annual final accounts submitted)	#Error	Lack of means of transport to coordinate between line ministries
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Vote: 594 Namayingo District**2015/16 Quarter 4****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
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2. Finance

Non Standard Outputs:	Planning documents prepared and distributed to relevant stakeholders at the district hqtrs and ministries Coordinate activities between line ministries and Local Institutions (MoFPED, MOLG, OAG Banks) Renovation of the council Hall 1 laptop computer procured	Facilitated movements to different ministries of Ministry of finance, office of Auditor General to follow up of development and recurrent releases for Q3, submitted internal Audit and Auditor general responses to auditor general, s office
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Expenditure

228003 Maintenance – Machinery, Equipment & Furniture	3,505	3,690	105.3%
211101 General Staff Salaries	104,064	103,648	99.6%
213002 Incapacity, death benefits and funeral expenses	300	200	66.7%
221003 Staff Training	2,500	4,204	168.1%
221008 Computer supplies and Information Technology (IT)	4,200	610	14.5%
221009 Welfare and Entertainment	300	135	45.0%
221011 Printing, Stationery, Photocopying and Binding	15,000	24,591	163.9%
221012 Small Office Equipment	2,000	1,369	68.5%
221014 Bank Charges and other Bank related costs	500	417	83.3%
227001 Travel inland	15,048	15,316	101.8%
Wage Rec't:	104,064	Wage Rec't: 103,648	Wage Rec't: 99.6%
Non Wage Rec't:	46,053	Non Wage Rec't: 50,531	Non Wage Rec't: 109.7%
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	150,117	Total 154,179	Total 102.7%

Output: Revenue Management and Collection Services

Value of LG service tax collection	30000000 (mobilized and sensitized tax payers , monitored and supervised revenue collection points, conducted revenue audits at llgs, and submitted District Revenue Enhancement Plan)	31000000 (all revenue tax payers sensitised and mentored in all the LLG,s and supervised all revenue collection points at bthe LLG,s. submitted the District revenue enhancement plans to stake holders)	103.33	political interferences and influences hinders revenue collection
Value of Other Local Revenue Collections	214421000 (Tax payers mobilized, revenue collection points monitored, markets evaluated, revenue audited, Hold revenue enhancement committee meetings,)	219421000 (Mobilised and Sensitised tax payers on the revenue collection procedures in the subcounties of Mutumba ,Buhemba and Banda Monitored revenue collection points in Sigulu,Bukana and Lolwesubcounties conducted revenue audits at llgs)	102.33	

Vote: 594 Namayingo District**2015/16 Quarter 4****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
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2. Finance

Value of Hotel Tax Collected	0 (None)	0 (n/a)	0	
Non Standard Outputs:		n/a		
<i>Expenditure</i>				
221008 Computer supplies and Information Technology (IT)	1,500	1,550	103.3%	
221011 Printing, Stationery, Photocopying and Binding	2,000	278	13.9%	
221012 Small Office Equipment	742	80	10.8%	
227001 Travel inland	20,000	14,703	73.5%	
227004 Fuel, Lubricants and Oils	5,800	3,406	58.7%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
	Total	Total	Total	Total
	30,042	20,016	66.6%	

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	18/05/2015 (Budget for 2015/16 produced for council approval)	22/3/2016 (Budget for 2016/17 produced for council approval Laid the budget and annual workplan for fy 2016/2017 before the district council)	#Error	Small budget constrains to fully handle the budget desk
Date of Approval of the Annual Workplan to the Council	25/04/2015 (Planning documents produced and distributed to relevant stakeholders)	27/05/2016 (The Annual workplan was approved by the council)	#Error	
Non Standard Outputs:	Budget conference held to establish departmental priorities	Held a Budget conference and report produced, Finalised with the Budget conference, reports given to stake holders		

Expenditure

221009 Welfare and Entertainment	1,000	960	96.0%	
227001 Travel inland	0	4,125	N/A	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
	Total	Total	Total	Total
	6,500	5,085	78.2%	

Output: LG Expenditure management Services

0	some of the LLG,s need more training in prudent Financial management practices to give timely results
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Vote: 594 Namayingo District**2015/16 Quarter 4****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
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2. Finance

Non Standard Outputs:	Conducted mentoring sessions for ligs on prudent financial management at sub county level, maintained proper and uptodate books of accounts, maintained equipments / machinery, responded to audit queries and management letters for 2013/14 FY for both internal and external auditors, improved on the working environment.	Books of accounts maintained and updated at local local governmentsared and submitted financial statements for the period ended 30th June 2015 Procured Cleaning Material for improved working environment Maintained and updated books of account
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Expenditure

221002 Workshops and Seminars	1,000	3,303	330.3%
221012 Small Office Equipment	1,000	498	49.8%
222003 Information and communications technology (ICT)	600	300	50.0%
227001 Travel inland	6,600	5,750	87.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,200	9,851	96.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	10,200	9,851	96.6%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2015 (Final accounts for FY 2014/15 prepared and submitted to Office of Auditor General)	30/06/2016 (Final accounts for FY 2014/15 prepared and submitted to Office of Auditor General, submitted bi annual final accounts to Ministry of Finance and Office auditor General)	#Error	lack of adquate means of transport to monitor LLG,s
Non Standard Outputs:	12 monthly statements prepared / checked and certified correct on all council accounts, mandatory and accountability reports produced, supervised and mentored ligs, Office furniture procured	prepared monthly statements, supervised and mentored LLG,s		

Expenditure

221008 Computer supplies and Information Technology (IT)	700	350	50.0%
221011 Printing, Stationery, Photocopying and Binding	2,000	2,198	109.9%
222003 Information and communications technology (ICT)	600	150	25.0%
227001 Travel inland	7,200	6,628	92.1%

Vote: 594 Namayingo District

2015/16 Quarter 4

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
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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>	12,000	<i>Non Wage Rec't:</i>	9,326	<i>Non Wage Rec't:</i>	77.7%
<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%
Total	12,000	Total	9,326	Total	77.7%

3. Capital Purchases

Output: Buildings & Other Structures

Non Standard Outputs:	Retention for the construction of a central store paid	paid all retention monies for completion of district central stores ---District Headquarters	0	n/a
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Expenditure

231001 Non Residential buildings (Depreciation)	3,995	3,643	91.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	3,995	<i>Domestic Dev't:</i>	3,643
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	3,995	Total	3,643
			91.2%

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Office Furniture procured	procured office furniture for the Finance department	0	limited budget allocations
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Expenditure

231006 Furniture and fittings (Depreciation)	10,000	5,000	50.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	10,000	<i>Domestic Dev't:</i>	5,000
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	10,000	Total	5,000
			50.0%

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

2015/16 Quarter 4

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
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3. Statutory Bodies

Non Standard Outputs:	6 council meetings and number of resolutions made. Two Gowns procured for the speaker and deputy speaker, number of monitoring reports produced Ex-Gratia paid. Salary Gratuity paid. Urban salary and Gratuity paid. Office activities coordinated.	6 council meetings held Chairperson's vehicle serviced and repaired. One lap top procured ,number of monitoring reports produced Ex-Gratia paid. Salary Gratuity paid. Urban salary and Gratuity paid. Office activities coordinated.	0	politics affected the schedules of council meetings
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Expenditure

227001 Travel inland	19,996	50,622	253.2%
227004 Fuel, Lubricants and Oils	20,614	25,960	125.9%
221007 Books, Periodicals & Newspapers	1,460	2,027	138.8%
221008 Computer supplies and Information Technology (IT)	1,700	90	5.3%
221009 Welfare and Entertainment	1,500	2,690	179.3%
221011 Printing, Stationery, Photocopying and Binding	700	700	100.0%
221012 Small Office Equipment	1,200	1,012	84.3%
228002 Maintenance - Vehicles	2,000	835	41.8%
211101 General Staff Salaries	157,426	12,627	8.0%
211103 Allowances	30,600	9,965	32.6%
Wage Rec't:	157,426	Wage Rec't: 12,627	Wage Rec't: 8.0%
Non Wage Rec't:	221,695	Non Wage Rec't: 93,901	Non Wage Rec't: 42.4%
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	379,121	Total 106,528	Total 28.1%

Output: LG procurement management services

Non Standard Outputs:	12-18 contracts committee minutes produced; Office furniture procured, Submission of at least 2 reports to the respective line ministries every quarter committee members well facilitated during the committee meetings.	4 contracts committee minutes produced; Submission of at least 2 reports to the respective line ministries every quarter committee members well facilitated during the committee meetings.	0	non payments of allowances
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Expenditure

211103 Allowances	3,424	3,424	100.0%
221009 Welfare and Entertainment	389	389	100.0%
221011 Printing, Stationery, Photocopying and Binding	400	252	63.0%

Vote: 594 Namayingo District

2015/16 Quarter 4

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
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3. Statutory Bodies

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	5,213	<i>Non Wage Rec't:</i>	4,065	<i>Non Wage Rec't:</i>	78.0%
<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	5,213	Total	4,065	Total	78.0%

Output: LG staff recruitment services

Non Standard Outputs:	Carry out an Advertisement in the Newspapers. Facilitation of Technical persons to DSC Carry out confirmation, Retire staff due, Effect appointments, issue corrigenda, handle disciplinary cases, Grant study leaves, carry out promotions. Payment of Annual Subscriptions and attend DSC Association meetings. Networking and Consultation with other authorities; PSC, HSC , ESC and other DSCs. Preparation and submission of tri-annual reports, quarterly reports and annual/Travel inland Payment of DSC Chairman salary and retainer fees DSC members Laptop computer procured	ciliteted DSC durring the short listing and itervewing of health workers,paid retainer fees, faciliteted DSC meeting, procured office items, faciliteted the DSC annual general meeting, carried out external advert, paid for the news papersRecruited and reg	0	lack of qouram
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Expenditure

211101 General Staff Salaries	24,523	18,252	74.4%
221001 Advertising and Public Relations	3,500	3,500	100.0%
221004 Recruitment Expenses	10,910	10,910	100.0%
221007 Books, Periodicals & Newspapers	1,460	1,460	100.0%
221010 Special Meals and Drinks	0	170	N/A
221011 Printing, Stationery, Photocopying and Binding	1,011	1,011	100.0%
227001 Travel inland	4,000	1,878	46.9%
227004 Fuel, Lubricants and Oils	1,600	2,175	135.9%
<i>Wage Rec't:</i>	24,523	<i>Wage Rec't:</i> 18,252	<i>Wage Rec't:</i> 74.4%
<i>Non Wage Rec't:</i>	24,908	<i>Non Wage Rec't:</i> 21,104	<i>Non Wage Rec't:</i> 84.7%
<i>Domestic Dev't:</i>	3,000	<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	52,431	Total 39,356	Total 75.1%

Vote: 594 Namayingo District

2015/16 Quarter 4

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
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3. Statutory Bodies

Output: LG Land management services

No. of Land board meetings	6 (Land board meetings held and 6 sets of reports/minutes produced)	6 (Land board meetings held and 2 sets of reports/minutes produced)	100.00	Lack of quorum
No. of land applications (registration, renewal, lease extensions) cleared	120 (Land applications processed (10) registred, renewed and leased),4meetings to be held,office stationery to be procured,fuel to be procured,newspapers to be procured)	120 (Land applications processed (registred, renewed and leased), no meetings held due to lack of quorum)	100.00	

Non Standard Outputs: NON

Expenditure

227001 Travel inland	6,580	5,283	80.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	7,905	<i>Non Wage Rec't:</i> 5,283	<i>Non Wage Rec't:</i> 66.8%
<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	7,905	Total 5,283	Total 66.8%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (4 LG PAC reports discussed by council at the district headquarters)	4 (LG PAC report discussed by council at the district headquarters)	100.00	indiquate facilitation
No. of Auditor Generals queries reviewed per LG	1 (Cash verified and number of queries settled,procure periodicals and books, alap top to be repaired,small office equipments to be procured.)	8 (faciliteted PAC meetings,Cash verified and number of queries settled,procure periodicals and books)	800.00	

Non Standard Outputs: Non

Expenditure

221009 Welfare and Entertainment	500	500	100.0%
221011 Printing, Stationery, Photocopying and Binding	500	500	100.0%
227001 Travel inland	13,036	6,237	47.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	15,002	<i>Non Wage Rec't:</i> 7,237	<i>Non Wage Rec't:</i> 48.2%
<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	15,002	Total 7,237	Total 48.2%

Output: LG Political and executive oversight

0 Non

Vote: 594 Namayingo District

2015/16 Quarter 4

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
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3. Statutory Bodies

Non Standard Outputs: All LLGs paid ex gratia aid ex gratia to both the district and Urban council, All leaders paid salary and gratuity both at district and Urban council
 All leaders paid salary and gratuity both at district and Urban council
 aid ex gratia to both the district and Urban council, All LLGs paid ex gratia
 All leaders paid salary and gratuity both at district and Urban council

Expenditure

213004 Gratuity Expenses	73,564	10,191	13.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	73,564	10,191	13.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	73,564	10,191	13.9%

Output: Standing Committees Services

Non Standard Outputs: 6 Finance and works Committee meetings to be held. 6 Social Services Committee meetings to be held. Number of sectoral reports produced. 6 Finance and works Committee meeting. Held 6 social service committee meeting.

Expenditure

211103 Allowances	30,600	30,600	100.0%
221009 Welfare and Entertainment	800	800	100.0%
221011 Printing, Stationery, Photocopying and Binding	500	500	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	32,250	31,900	98.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	32,250	31,900	98.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

0 un predictable rain fall supply of fish

Vote: 594 Namayingo District**2015/16 Quarter 4****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
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4. Production and Marketing

Non Standard Outputs:	Salary for production staff paid. HIV / AIDS main streamed in Agriculture production. , 1,000 Tree seedlings procured and distributed to farmers District Production work plans, budget requests and progressive reports prepared and submitted to the relevant stake holders Quarterly supervision and monitoring of agricultural projects conducted 4 Quarterly General Agricultural staff meetings compiled and submitted to the relevant authorities. Quarterly LOGIC and monthly reports by field staff, consolidated and submitted to MAAIF,DEC and MoFPED Get updated with changes in government policies. levels of implementation of government projects assessed. Ease communication and dispatch of mails, banana suckers, cassava cuttings and beans Procured and distributed to farmers. 40 HP Outboard e engine serviced and fiber glass boat maintained to ease supervision of government programmes in the islands.	Quarterly supervision and monitoring of agricultural projects conducted 4 Quarterly General Agricultural staff meetings compiled and submitted to the relevant authorities. Quarterly LOGIC and monthly reports by field sta		fingerlings without fish feeds
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Expenditure

211101 General Staff Salaries	206,892	107,077	51.8%
221007 Books, Periodicals & Newspapers	730	562	77.0%
221008 Computer supplies and Information Technology (IT)	1,000	796	79.6%
221009 Welfare and Entertainment	300	162	54.0%
221011 Printing, Stationery, Photocopying and Binding	600	471	78.6%
221014 Bank Charges and other Bank related costs	500	60	12.0%
222003 Information and communications technology (ICT)	1,000	400	40.0%
224001 Medical and Agricultural supplies	440,381	19,110	4.3%
227001 Travel inland	9,635	16,299	169.2%
227004 Fuel, Lubricants and Oils	3,200	4,986	155.8%

Vote: 594 Namayingo District**2015/16 Quarter 4****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
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4. Production and Marketing

228002 Maintenance - Vehicles	7,321	5,759	78.7%	
Wage Rec't:	206,892	Wage Rec't: 107,077	Wage Rec't: 51.8%	
Non Wage Rec't:	24,285	Non Wage Rec't: 29,495	Non Wage Rec't: 121.5%	
Domestic Dev't:	22,610	Domestic Dev't: 19,110	Domestic Dev't: 84.5%	
Donor Dev't:	417,771	Donor Dev't: 0	Donor Dev't: 0.0%	
Total	671,558	Total 155,682	Total 23.2%	

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	()	0 (Nil)	0	instant dry spel causing lyield loss in annual crops and drying up transplanted seedlings
Non Standard Outputs:	Agriculture inputs, produce stores, crop processing units in the district supervised and inspected and reports produced, Farmers acquired knowledge which would be replicated on their farms. Seasonal household agricultural statistics data collection conducted.. Mobile plant clinics exercise conducted. Quartely agro-input premises, farm produce stores and processing facilities inspected, field days, exchange visits, exposure visits, foundation seed/planting materials for establishment of mother gardens procured. Improved mango and orange seedlings procured and distributed to farmers. Banana planting material (suckers) procured and distributed to farmers. Soil testing kit and reagents procured. Agro-in put dealers trained , farm produce buyers and processors trained on quality management of agriculture produce. Farmers trained in basic agronomy of crop	Agriculture inputs, produce stores, crop processing units in the district supervised and inspected and reports produced, Farmers acquired knowledge which would be replicated on their farms. Seasonal household agricultural statistics data collection cond		Lack of Agriculture officer in Town council

Expenditure

221011 Printing, Stationery, Photocopying and Binding	280	180	64.3%
224001 Medical and Agricultural supplies	17,894	17,894	100.0%
227001 Travel inland	4,346	2,059	47.4%
227004 Fuel, Lubricants and Oils	0	902	N/A
228002 Maintenance - Vehicles	200	625	312.5%

Vote: 594 Namayingo District**2015/16 Quarter 4****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
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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>	4,826	<i>Non Wage Rec't:</i>	3,766	<i>Non Wage Rec't:</i>	78.0%
<i>Domestic Dev't:</i>	17,894	<i>Domestic Dev't:</i>	17,894	<i>Domestic Dev't:</i>	100.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	22,720	Total	21,660	Total	95.3%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	1464 (1,464 Livestock are slaughtered in slaughter slab of which 700 are cattle and 764 are goats and this is only in Namayingo Town Council)	1664 (1,664 Livestock are slaughtered in slaughter slab of which 900 are cattle and 764 are goats and this is only in Namayingo Town Council)	113.66	Lack of three veterinary staff at sub county level
No of livestock by types using dips constructed	()	0 (N/A)	0	
No. of livestock vaccinated	()	0 (NIL)	0	
Non Standard Outputs:	decatix spray and bucket spray pumps procured for distribution to farmers. Massive spray of communally grazed cattle against ticks and tsetse flies to control trypanosomiasis and tick-borne diseases farm visits conducted to give on-the-spot farm advice to farmers and treat sick animals. veterinary sector, liquid Nitrogen tank , 3 litre field flask and A.I guns, gloves, sheaths, thermometer procured Procure liquid Nitrogen and high quality semen for A.I services. ease cummunication and dispatch of mails.	Farm visits conducted to give on-the-spot farm advice to farmers and treat sick animals. Liquid Nitrogen tank , 3 litre field flask and A.I guns, gloves, sheaths, thermometer procured Procure liquid Nitrogen and high quality semen for A.I services.Eas		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	440	676	153.6%		
222003 Information and communications technology (ICT)	720	428	59.4%		
224001 Medical and Agricultural supplies	10,398	8,704	83.7%		
227001 Travel inland	2,731	1,931	70.7%		
227004 Fuel, Lubricants and Oils	0	902	N/A		
228002 Maintenance - Vehicles	980	915	93.4%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	6,871	<i>Non Wage Rec't:</i>	7,187	<i>Non Wage Rec't:</i>	104.6%
<i>Domestic Dev't:</i>	8,398	<i>Domestic Dev't:</i>	6,369	<i>Domestic Dev't:</i>	75.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	15,269	Total	13,556	Total	88.8%

Vote: 594 Namayingo District**2015/16 Quarter 4****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
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4. Production and Marketing**Output: Fisheries regulation**

Quantity of fish harvested	5000 (8500 tonnes of fish harvested and recorded in Lake victoria)	8500 (5500 tonnes of fish harvested and recorded in Lake victoria)	170.00	Increased fishing illegalities on the lake increased water piracy
No. of fish ponds stocked	02 (Two fish ponds excavated in Businoho village banda sub county and stocked with 17,500 fish fingerlings under LVEMP programme)	2 (Two fish ponds excavated in Businoho village banda sub county and stocked with 17,500 fish fingerlings under LVEMP programme)	100.00	
No. of fish ponds constructed and maintained	02 (02 ponds constructed under LVEMP)	02 (02 ponds constructed under LVEMP in Banda Subcounty)	100.00	
Non Standard Outputs:	Fish markets to be renovated fish fry Procured BMU executive members trained in fisheries management Supervision and monitoring of field staff, during data collection exercise conducted lake patrols conducted to ensure adherence to fisheries regulations Catch assessment survey for fisheries conducted	Lake patrols conducted to ensure adherence to fisheries regulations		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	60	50	83.3%
224001 Medical and Agricultural supplies	8,003	8,003	100.0%
227001 Travel inland	6,188	5,881	95.0%
227004 Fuel, Lubricants and Oils	0	1,203	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,548	7,134	108.9%
Domestic Dev't:	8,003	8,003	100.0%
Donor Dev't:		0	0.0%
Total	14,551	15,137	104.0%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	150 (150 tsetse traps procured)	119 (119 tsetse traps procured and deployed)	79.33	lack of transport for the senior entomologist
Non Standard Outputs:	Vermin (caterpillars and monkeys) controlled in sigulu	NIL		

Expenditure

224001 Medical and Agricultural supplies	5,075	3,500	69.0%
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Vote: 594 Namayingo District

2015/16 Quarter 4

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
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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>	2,925	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	3,575	<i>Domestic Dev't:</i>	3,500	<i>Domestic Dev't:</i>	97.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	6,500	Total	3,500	Total	53.8%

Function: District Commercial Services

1. Higher LG Services

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	05 (cooperatives assisted in registration)	02 (namayingo teachers cooperative and namayingo trust)	40.00	LACK OF TRANSPORT
No. of cooperative groups mobilised for registration	20 (cooperatives mobilised for registration)	31 (cooperatives mobilised for registration)	155.00	
No of cooperative groups supervised	30 (Books accounts of farmers` SACCOS supervised, Performance Report compilation and on submitted to MAAIF and other stakeholders)	32 (Books accounts of farmers` SACCOS supervised, Performance Report compilation and on submitted to MAAIF and other stakeholders)	106.67	
Non Standard Outputs:	Supervised, monitored and audited books accounts of farmers` SACCOS Trained SACCO members in book keeping and SACCO management.	Supervised, monitored and audited books accounts of farmers` SACCOS Trained SACCO members in book keeping and SACCO management		

Expenditure

221002 Workshops and Seminars	1,660	1,421	85.6%		
221009 Welfare and Entertainment	359	512	142.6%		
221011 Printing, Stationery, Photocopying and Binding	600	850	141.7%		
227001 Travel inland	7,196	3,356	46.6%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	5,419	<i>Non Wage Rec't:</i>	6,139	<i>Non Wage Rec't:</i>	113.3%
<i>Domestic Dev't:</i>	4,396	<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	9,815	Total	6,139	Total	62.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Vote: 594 Namayingo District**2015/16 Quarter 4****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
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5. Health**Function: Primary Healthcare****1. Higher LG Services****Output: Public Health Promotion**

Non Standard Outputs:	Salaries paid to 120 Health staffs in post.	Salaries paid to 176 Health staffs in post.	0	Limited funds, low staffing level
	Routine and scheduled RED strategy for immunisation. Conducted	Routine and scheduled RED strategy for immunisation. Conducted		
	NTD MDA activities Conducted in the communities and Schools	SIAS Activities Conducted		
	SIAS Activities Conducted	Social mobilisation activities for Polio		
	Social mobilisation activities for Polio, Immunisation, NTD, HIV-TB Comprehensive care and treatment, other services Conducted.			
	Motor vehicles and M/cycles well maintained.			
	Quarterly support conducted.			
	Integrated PHC activities holistically well monitored and supervised.			
	Office items procured and Office well maintained and functional.			

Expenditure

211101 General Staff Salaries	1,213,638	1,312,240	108.1%
211103 Allowances	3,000	2,600	86.7%
213002 Incapacity, death benefits and funeral expenses	1,000	160	16.0%
221001 Advertising and Public Relations	9,386	4,335	46.2%
221002 Workshops and Seminars	13,386	5,022	37.5%
221003 Staff Training	9,386	9,000	95.9%
221005 Hire of Venue (chairs, projector, etc)	10,386	2,900	27.9%
221007 Books, Periodicals & Newspapers	800	831	103.9%
221008 Computer supplies and Information Technology (IT)	6,458	200	3.1%

Vote: 594 Namayingo District**2015/16 Quarter 4****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				
221009 Welfare and Entertainment	7,258	5,661	78.0%	
221011 Printing, Stationery, Photocopying and Binding	6,858	5,961	86.9%	
221012 Small Office Equipment	6,127	2,518	41.1%	
221014 Bank Charges and other Bank related costs	1,500	32	2.1%	
221017 Subscriptions	1,864	307	16.5%	
222001 Telecommunications	3,229	627	19.4%	
223001 Property Expenses	4,500	3,200	71.1%	
223005 Electricity	500	480	96.0%	
224004 Cleaning and Sanitation	1,000	450	45.0%	
227001 Travel inland	307,345	283,944	92.4%	
227003 Carriage, Haulage, Freight and transport hire	70,392	72,211	102.6%	
227004 Fuel, Lubricants and Oils	62,125	66,443	107.0%	
228002 Maintenance - Vehicles	13,451	3,790	28.2%	
	<i>Wage Rec't:</i> 1,213,638	<i>Wage Rec't:</i> 1,312,241	<i>Wage Rec't:</i> 108.1%	
	<i>Non Wage Rec't:</i> 65,799	<i>Non Wage Rec't:</i> 69,960	<i>Non Wage Rec't:</i> 106.3%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i> 485,305	<i>Donor Dev't:</i> 400,711	<i>Donor Dev't:</i> 82.6%	
	Total 1,764,742	Total 1,782,912	Total 101.0%	

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

Number of inpatients that visited the NGO Basic health facilities	2100 (inpatients visited the NGO basic health facilities Busiro C.O.G St. Matia Mulumba Buswale DORUDO Hukeseho)	2463 (Busiro C.O.G St. Matia Mulumba Buswale DORUDO Hukeseho)	117.29	Limited funds, low staffing level
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	500 (Children immunised with Pentavalent vaccine in the NGO basic health facilities Busiro C.O.G St. Matia Mulumba Buswale DORUDO Hukeseho)	3262 (Busiro C.O.G St. Matia Mulumba Buswale DORUDO Hukeseho)	652.40	
No. and proportion of deliveries conducted in the NGO Basic health facilities	600 (Deliveries conducted in the NGO basic health facilities Busiro C.O.G St. Matia Mulumba Buswale DORUDO Hukeseho)	600 (Busiro C.O.G St. Matia Mulumba Buswale DORUDO Hukeseho)	100.00	

Vote: 594 Namayingo District**2015/16 Quarter 4****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
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5. Health

Number of outpatients that visited the NGO Basic health facilities	25000 (Outpatients visited the NGO basic health facilities Fuctional PNFP health facilities Busiro C.O.G St. Matia Mulumba Buswale DORUDO Hukeseho)	34540 (Busiro C.O.G St. Matia Mulumba Buswale DORUDO Hukeseho)	138.16	
Non Standard Outputs:	Funds tranferd to Five NGO-LLHU; Busiro Church of God DORUDO Hukeseho St. Matia Mulumba Buswale Uganda Round Health For Communities(URHC)	Funds tranferd to Five NGO-LLHU; Busiro Church of God DORUDO Hukeseho St. Matia Mulumba Buswale Uganda Round Health For Communities(URHC)		

Expenditure

263318 Conditional transfers for NGO Hospitals	25,033	25,033	100.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	25,033	<i>Non Wage Rec't:</i> 25,033	<i>Non Wage Rec't:</i> 100.0%	
<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	25,033	Total 25,033	Total 100.0%	

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

%age of approved posts filled with qualified health workers	45 (45% of approved posts filled with qualiied with health workers)	21 (21% increase of approved posts filled with qualiied with health workers)	46.67	Limited funds and the release is always late
Number of trained health workers in health centers	100 (Trained Health Workers in health facilities)	100 (Trained Health Workers in lower level health facilities)	100.00	
No.of trained health related training sessions held.	40 (Health related training sessions held)	40 (Health related training sessions held in lower level health facilities)	100.00	
Number of outpatients that visited the Govt. health facilities.	210000 (Outpatients that visted the 25 health facilities)	215000 (Outpatients that visted the 25 health facilities)	102.38	
No. and proportion of deliveries conducted in the Govt. health facilities	2500 (Deliveries conducted in the 24 health centres)	2550 (Deliveries conducted in the 24 health centres)	102.00	
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	60 (100% of village with functional VHTs)	99 (100% of village with functional VHTs)	165.00	
No. of children immunized with Pentavalent vaccine	11836 (Children immunised with pentavalent vaccine)	21000 (Children immunised with pentavalent vaccine)	177.42	

Vote: 594 Namayingo District**2015/16 Quarter 4****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
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5. Health

Number of inpatients that visited the Govt. health facilities.	4100 (increased number of Inpatients that visited the 24 health centres I)	5543 (increased number of Inpatients that visited the 24 health centres I)	135.20	
Non Standard Outputs:	Funds DIRECTLY transferred to 25 Lower Level health Units (LLHU) on a quarterly basis Location: 1.Buyinja HC IV 2.Shanyonja HC II 3.Kifuyo HC II 4.Namavundu HC II 5.Bumooli HC III 6.Namayuge HC II 7.Isinde HC II 8.Dohwe HC II 9.Bukimbi HC II 10.Mutumba HC III 11.Mulombi HC II 12.Bugali HC II 13.Banda HC III 14.Bujwanga HC II 15.Buyombo HC II 16.Lugala HC II 17.Buchumba HC II 18.Sigulu HC III 19.Bumalenge HC II 20.Rabachi HC II 21.Haama HC II 22.Singira HC II 23.Lolwe HC II 24.Bugana HC II 25.SIIRO HC II	Funds DIRECTLY transferred to 25 Lower Level health Units (LLHU) on a quarterly basis Location: 1.Buyinja HC IV 2.Shanyonja HC II 3.Kifuyo HC II 4.Namavundu HC II 5.Bumooli HC III 6.Namayuge HC II 7.Isinde HC II 8.Dohwe HC II 9.Bukimbi HC II		

Expenditure

263104 Transfers to other govt. units (Current)	62,561	61,500	98.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	62,561	61,500	98.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	62,561	61,500	98.3%	

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

No of healthcentres rehabilitated	1 (KIFUYO HC II COMPLETED AND FUNCTIONAL)	1 (KIFUYO HC II COMPLETED AND FUNCTIONAL)	100.00	limited funds
No of healthcentres constructed	0 (NA)	0 (na)	0	
Non Standard Outputs:	na	na		
<i>Expenditure</i>				
231001 Non Residential buildings	12,735	12,735	100.0%	

Vote: 594 Namayingo District**2015/16 Quarter 4****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
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5. Health

(Depreciation)

281504 Monitoring, Supervision & Appraisal of capital works	512	512	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	13,247	13,247	100.0%	
Donor Dev't:		0	0.0%	
Total	13,247	13,247	100.0%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education**Function: Pre-Primary and Primary Education**

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	749 (Payroll cleaned nd 749 Primary teachers paid)	749 (Payroll cleaned nd 749 Primary teachers facilitated to perform their duties.)	100.00	N/A
No. of qualified primary teachers	749 (Documents verified and the number of qualified teachers established)	749 (Documents verified and the number of qualified teachers established)	100.00	
Non Standard Outputs:		N/A		
Expenditure				
211101 General Staff Salaries	5,452,583	5,374,569	98.6%	
221011 Printing, Stationery, Photocopying and Binding	1,024	401	39.2%	
227001 Travel inland	11,092	16,270	146.7%	
Wage Rec't:	5,452,583	5,374,569	98.6%	
Non Wage Rec't:	12,616	16,671	132.1%	
Domestic Dev't:	25,719	0	0.0%	
Donor Dev't:		0	0.0%	
Total	5,490,918	5,391,240	98.2%	

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	3087 (Enrolling learners for PLE)	3475 (Learners enrolled for PLE.)	112.57	Some schools got less UPE capitation grants
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Vote: 594 Namayingo District**2015/16 Quarter 4****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
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6. Education

No. of Students passing in grade one	100 (Providing support supervision to ensure pupils pass in grade one. Making and providing supervision reports to stakeholders.)	220 (Ensuring that pupils pass in grade one. Intensifying support supervision in schools and making supervision reports.)	220.00	
No. of student drop-outs	83 (Establishing learners who drop out of school.)	201 (Establishing the number of pupils dropping out of schools.)	242.17	
No. of pupils enrolled in UPE	49738 (Pupils enrolled in UPE schools in 84 government primary schools)	49738 (Pupils enrolled in the 84 UPE schools in the District)	100.00	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
263104 Transfers to other govt. units (Current)	464,347	448,688	96.6%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 464,347	<i>Non Wage Rec't:</i> 448,688	<i>Non Wage Rec't:</i> 96.6%	
	<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 464,347	Total 448,688	Total 96.6%	

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

No. of classrooms constructed in UPE	8 (Classrooms constructed (Buhoba p/s(2), Buhobi p/s(2), Buchimo p/s(2), Bumeru p/s(2))	8 (Constructed a two c'room block at Buhobi P/S, Painted a two c'room block at Bumeru p/s, Paid retention fees for a two c'room block at Majoga P/S, Bulundira P/S, Bulokha P/S, Buhoba P/S, Musuma P/S)	100.00	N/A
No. of classrooms rehabilitated in UPE	()	0 (N/A)	0	
Non Standard Outputs:	Completion of payment for the construction of Bulokha p/s(2), Majoga p/s(2), Bulundira P/S(2), Bumalenge p/s(2), Butanira p/s(3), and Musuma P/S(2), Sites appraised, EIA reports produced, Capital projects monitored, accountability reports produced and submitted to MOES	Sites appraised, EIA reports produced, Capital projects monitored, accountability reports produced and submitted to MOES		
<i>Expenditure</i>				
231001 Non Residential buildings (Depreciation)	225,164	243,383	108.1%	
281501 Environment Impact Assessment for Capital Works	2,150	2,150	100.0%	
281504 Monitoring, Supervision & Appraisal of capital works	2,660	4,165	156.6%	

Vote: 594 Namayingo District**2015/16 Quarter 4****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
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6. Education

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	229,974	<i>Domestic Dev't:</i>	249,698	<i>Domestic Dev't:</i>	108.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	229,974	Total	249,698	Total	108.6%

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	()	0 (N/A)	0	N/A
No. of latrine stances constructed	5 (Latrine stances constructed in - Butanira(5) primary schools)	0 (N/A)	.00	
Non Standard Outputs:		N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	22,462	20,967	93.3%
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	22,462	<i>Domestic Dev't:</i>	20,967	<i>Domestic Dev't:</i>	93.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	22,462	Total	20,967	Total	93.3%

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (No provision for house rehabilitation.)	0 (N/A)	0	N/A
No. of teacher houses constructed	0 ()	5 (Staff houses constructed at the following sites; Mwema Hills p/s and Bugoma Academy p/s, paid retention for staff house completion at Buchumba Hills P/S, Kandege P/S, Bugoma Academy P/S.)	0	
Non Standard Outputs:	Completion of payment for the Construction of staff houses at the following sites; Kandege P/S, Bugoma Academy p/s, Mwema Hills P/S, Buchumba Hills P/s	N/A		

Expenditure

231002 Residential buildings (Depreciation)	67,975	65,693	96.6%
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	67,975	<i>Domestic Dev't:</i>	65,693	<i>Domestic Dev't:</i>	96.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	67,975	Total	65,693	Total	96.6%

Output: Provision of furniture to primary schools

Vote: 594 Namayingo District**2015/16 Quarter 4****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
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6. Education

No. of primary schools receiving furniture	2 (Provision of desks to schools ie Bulokha p/s(40) and Bulundira p/s(36))	8 (Supplied desks to; Bumeru (36), Lubango Mus.(18), Namaingo P/s (36), Mubiriki P/S (18) Buyondo P/S (18), Musuma P/S (18), Buchumba Hills P/S (29), Bulundira P/S (18))	400.00	N/A
Non Standard Outputs:	N/A	N/A		

Expenditure

231006 Furniture and fittings (Depreciation)	19,228	18,358	95.5%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	19,228	<i>Domestic Dev't:</i> 18,358	<i>Domestic Dev't:</i> 95.5%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	19,228	Total 18,358	Total 95.5%	

Function: Secondary Education*1. Higher LG Services***Output: Secondary Teaching Services**

No. of students sitting O level	315 (Secondary Students registered for O Level exams)	315 (Secondary Students registered for O Level exams)	100.00	N/A
No. of students passing O level	229 (Passed O Level in all secondary schools.)	230 (Preparing students for uce)	100.44	
No. of teaching and non teaching staff paid	73 (Secondary teachers paid salary)	73 (Secondary teachers paid salary)	100.00	
Non Standard Outputs:		N/A		

Expenditure

211101 General Staff Salaries	576,617	537,038	93.1%	
<i>Wage Rec't:</i>	576,617	<i>Wage Rec't:</i> 537,038	<i>Wage Rec't:</i> 93.1%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<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	576,617	Total 537,038	Total 93.1%	

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

No. of students enrolled in USE	3151 (Students in all the Secondary schools)	3151 (Students in all the Secondary schools)	100.00	N/A
Non Standard Outputs:		N/A		

Expenditure

263104 Transfers to other govt. units (Current)	489,936	489,936	100.0%	
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Vote: 594 Namayingo District**2015/16 Quarter 4****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
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6. Education

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	489,936	<i>Non Wage Rec't:</i>	489,936	<i>Non Wage Rec't:</i>	100.0%
<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	489,936	Total	489,936	Total	100.0%

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

No. of classrooms rehabilitated in USE	()	0 (N/A)	0	Unclear procurement procedures from Ministry of Education delayed the project commencement.
No. of classrooms constructed in USE	4 (School facility under APL 1 Support at Banda S.S.S completed)	4 (School facility under APL 1 Support at Banda S.S.S constructed and ready for commissioning)	100.00	
Non Standard Outputs:		N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	304,684	301,508	99.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	304,684	<i>Domestic Dev't:</i>	301,508
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	304,684	Total	301,508
			Total 99.0%

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

Non Standard Outputs:	5 officers in Education department facilitated to carry out their duties. SMCs and parents sensitized on their roles in the schools. Collaborated with line ministries for efficient service delivery and inspection reports followed up. OVC in primary schools supported scholastic materials.	5 officers in Education department facilitated to carry out their duties. SMCs and parents sensitized on their roles in the schools. Collaborated with line ministries for efficient service delivery	0	The facilitation could not enable thorough sensitization of SMCs and PTAs.
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Expenditure

211101 General Staff Salaries	41,090	41,090	100.0%
221011 Printing, Stationery, Photocopying and Binding	2,200	3,393	154.2%
221012 Small Office Equipment	700	591	84.4%
221014 Bank Charges and other Bank related costs	400	172	43.0%
227001 Travel inland	13,095	8,203	62.6%
228002 Maintenance - Vehicles	1,718	980	57.0%

Vote: 594 Namayingo District

2015/16 Quarter 4

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
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6. Education

<i>Wage Rec't:</i>	41,090	<i>Wage Rec't:</i>	41,091	<i>Wage Rec't:</i>	100.0%
<i>Non Wage Rec't:</i>	15,332	<i>Non Wage Rec't:</i>	13,339	<i>Non Wage Rec't:</i>	87.0%
<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	14,627	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	71,049	Total	54,430	Total	76.6%

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	10 (Secondary schools inspected to ensure quality service delivery and compliance with basic requirements and minimum standards.)	10 (Secondary schools inspected to establish compliance with BRMS and ensure quality service delivery.)	100.00	N/A
No. of tertiary institutions inspected in quarter	0 (None)	0 (None)	0	
No. of inspection reports provided to Council	3 (Inspection reports produced and presented to council for discussion and policy guidance.)	3 (Reports produced and presented to council for discussion and policy guidance.)	100.00	
No. of primary schools inspected in quarter	84 (Primary schools inspected at least thrice a year to ensure quality service delivery and compliance with the basic requirements and minimum standards.)	84 (Primary schools inspected to establish compliance with BRMS and ensure quality service delivery.)	100.00	
Non Standard Outputs:		N/A		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,100	323	29.4%		
227001 Travel inland	10,370	13,840	133.5%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	13,087	<i>Non Wage Rec't:</i>	14,163	<i>Non Wage Rec't:</i>	108.2%
<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	13,087	Total	14,163	Total	108.2%

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

Vote: 594 Namayingo District**2015/16 Quarter 4****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
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7a. Roads and Engineering

Non Standard Outputs:	Payment of staff salaries	Payment of staff salaries to Driver, Engineering Assistant (Mechanical) Supervisor of Works, Machine Operator, Plant Operator, Road Inspector, Engineering Assistant Office Attendant, Office Typist and Engineering Assistant (Electrical)	0	None
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Expenditure

222001 Telecommunications	600	450	75.0%
227001 Travel inland	12,572	11,624	92.5%
211101 General Staff Salaries	39,537	39,537	100.0%
221002 Workshops and Seminars	6,700	1,135	16.9%
221003 Staff Training	1,300	1,280	98.5%
221008 Computer supplies and Information Technology (IT)	1,050	988	94.1%
221011 Printing, Stationery, Photocopying and Binding	2,800	1,450	51.8%
221012 Small Office Equipment	1,000	597	59.7%
Wage Rec't:	39,537	39,537	100.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	27,522	17,524	63.7%
Donor Dev't:		0	0.0%
Total	67,059	57,061	85.1%

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

No of bottle necks removed from CARs	43 (Number of bottlenecks removed from CARs (Bulagaye lower-Rabachi-Lubira road via Rabachi T.C 9KM Road,Bukewa -Matiko road and Buhemba -Bulundira road (7km),Lubira-Busuila-simase road and Budiba-Sidome T.C - Sidome Beach(9km),Buloha-Lunyo road and Lwagosa-Buloya road(4km),Buyalawo-Busulya road,Lugala-Busunoholo road and Buwoya - Budianza road(8km),Walumbe - Bubango road and Nasisa - Bugecha road(6km))	43 (Number of bottlenecks removed from CARs (Bulagaye lower-Rabachi-Lubira road via Rabachi T.C 9KM Road,Bukewa -Matiko road and Buhemba -Bulundira road (7km),Lubira-Busuila-simase road and Budiba-Sidome T.C - Sidome Beach(9km),Buloha-Lunyo road and Lwagosa-Buloya road(4km),Buyalawo-Busulya road,Lugala-Busunoholo road and Buwoya - Budianza road(8km),Walumbe - Bubango road and Nasisa - Bugecha road(6km))	100.00	N/A
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Non Standard Outputs:

N/A

Expenditure

263104 Transfers to other govt. units	72,643	72,643	100.0%
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Vote: 594 Namayingo District**2015/16 Quarter 4****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
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7a. Roads and Engineering

(Current)

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	72,643	<i>Domestic Dev't:</i>	72,643	<i>Domestic Dev't:</i>	100.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	72,643	Total	72,643	Total	100.0%

Output: Urban paved roads Maintenance (LLS)

Length in Km of Urban paved roads periodically maintained	1 (km of urban paved roads periodically maintained in namayingo central, Nambugu, Nasinu and Bulamba(Syanyoja,Market,Hard ware,Dubai and ENTEBBE streets))	3 (3 km of urban paved roads periodically maintained in namayingo central, Nambugu, Nasinu and Bulamba)	300.00	Delayed release of funds
Length in Km of Urban paved roads routinely maintained	0 ()	14 (14 Km of urban paved roads routinely maintained in Namayingo Town Council Roads of Obada, nasinu, Market street, Dede, Macho, Syanyonja, Jeffm Niale)	0	
Non Standard Outputs:		N/A		

Expenditure

263204 Transfers to other govt. units (Capital)	400,000	51,550	12.9%
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	400,000	<i>Domestic Dev't:</i>	51,550	<i>Domestic Dev't:</i>	12.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	400,000	Total	51,550	Total	12.9%

Output: Urban unpaved roads rehabilitation (other)

Length in Km of urban unpaved roads rehabilitated	14 (Km of urban unpaved roads routinely maintained)	14 (14 Km of urban unpaved roads routinely maintained (Roads of Dubai, nasinu, Market street, Dede, Macho))	100.00	N/A
Non Standard Outputs:		N/A		

Expenditure

242003 Other	119,265	84,858	71.2%
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	119,265	<i>Domestic Dev't:</i>	84,858	<i>Domestic Dev't:</i>	71.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	119,265	Total	84,858	Total	71.2%

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically	42 (District Roads Periodically maintained - Butebeyi -	43 (District road maintained was Butebeyi-Mulombi-	102.38	Heavy rains usually affect recently worked
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Vote: 594 Namayingo District**2015/16 Quarter 4****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
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7a. Roads and Engineering

maintained	Mulwanda road (7km) , Bulamba-Lumboka swamp (15km), Namayingo- Kitodha (14km) and Buraba - Sigulu Road (6km))	Mulwanda road, Namayingo-Kitodha Roa, and Bulamba-Mukorobi-malendere road 15km and Buraba - Sigulu Road 6Km)		on roads, plus the district has limited equipment for road works. The equipment available is light duty and can only handle limited quantities of road works
Length in Km of District roads routinely maintained	87 (District Roads Routinely maintained (Bukeda-Bujwanga- Lufudu road(9km), Namayingo-Nsono-Syanyonja-Luwerere Road (13km), Lwangosia -Isinde road(5km), Nsono-Nsango -Bumoli road(12km), Namayingo Maruba Road (30), Budde-Nalubabwe- malendere road (18))	90 (90 km of District Roads Routinely maintained (Bukeda-Bujwanga- Lufudu road, Namayingo-Nsono-Syanyonja-Luwerere Road, Lwangosia - Isinde road, Nsono-Nsango - Bumoli road, Buraba-Sigulu road, Namayingo Maruba Road, Budde-Nalubabwe- malendere road ,Namayingo-Kitodha road))	103.45	
No. of bridges maintained	()	0 (N/A)	0	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
321412 Conditional transfers to Road Maintenance	410,700	203,153	49.5%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> 410,700	<i>Domestic Dev't:</i> 203,153	<i>Domestic Dev't:</i> 49.5%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 410,700	Total 203,153	Total 49.5%	

3. Capital Purchases**Output: Specialised Machinery and Equipment**

Non Standard Outputs:	Road equipments,supervision vehicles and ,motorcycles repaired and maintained including procurement of tyres, and spare parts	Repair and maintenance of road equipment and supervision vehicles and ,motorcycles including procurement of tyres, and spare parts	0	Delays in the procurement process
<i>Expenditure</i>				
231005 Machinery and equipment	105,182	31,034	29.5%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> 105,182	<i>Domestic Dev't:</i> 31,034	<i>Domestic Dev't:</i> 29.5%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 105,182	Total 31,034	Total 29.5%	

Function: District Engineering Services**1. Higher LG Services****Output: Electrical Installations/Repairs**

Vote: 594 Namayingo District

2015/16 Quarter 4

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
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7a. Roads and Engineering

0 None

Non Standard Outputs: Solar system and other electric equipment repaired Electrical installation at works offices and Buyinja HC IV done

Expenditure

228004 Maintenance – Other	2,298	200	8.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,298	200	8.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,298	200	8.7%

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

0 None

Non Standard Outputs: Motorcycles repaired, Necessary consultations made, and 4 reports submitted to line ministry, salary paid Water database updated Subscription for internet made to easy communication Paid staff salaries, Produced mandatory reports, Supervised capital projects, Purchased noticeboard/document folder and carried out Consultation piped water system, water database updated

Expenditure

211101 General Staff Salaries	15,036	17,592	117.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,020	3,059	300.0%
221002 Workshops and Seminars	4,258	4,258	100.0%
221008 Computer supplies and Information Technology (IT)	1,050	1,050	100.0%
221011 Printing, Stationery, Photocopying and Binding	1,180	1,180	100.0%
222003 Information and communications technology (ICT)	600	650	108.3%
227001 Travel inland	3,475	9,076	261.2%
227004 Fuel, Lubricants and Oils	3,220	1,185	36.8%

Vote: 594 Namayingo District**2015/16 Quarter 4****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
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7b. Water

<i>Wage Rec't:</i>	15,036	<i>Wage Rec't:</i>	17,592	<i>Wage Rec't:</i>	117.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	40,295	<i>Domestic Dev't:</i>	20,458	<i>Domestic Dev't:</i>	50.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	55,331	Total	38,051	Total	68.8%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	4 (Water sources tested for quality)	4 (4 Water sources tested for quality at Rabachi and Syanyonja)	100.00	N/A
No. of supervision visits during and after construction	9 (Supervision visits made and number of reports produced)	9 (Supervision visits made and activity reports produced (Boreholes of Bumoli, Kifuyo, Matiko, Mailo tano TC)) and 9 activity reports produced)	100.00	
No. of water points tested for quality	50 (Water sources tested for quality)	53 (53 Water sources tested for quality ((Budimo, Habala, Banda P/S, Busuma East, Bukewa P/s, Buchimo, Buhunya C, Butebeyi A, Madowa, Namaholohoho, Ndaiga, Rabachi, Sanyonja A, Buwongo)))	106.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (None)	0 (N/A)	0	
No. of District Water Supply and Sanitation Coordination Meetings	4 (Sets of minutes/reports produced on water supply and sanitation)	4 (4 Sets of minutes/reports produced on water supply and sanitation)	100.00	
Non Standard Outputs:		N/A		

Expenditure

227001 Travel inland	9,166	9,197	100.3%
227004 Fuel, Lubricants and Oils	2,549	1,889	74.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	11,715	<i>Domestic Dev't:</i>	11,086
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	11,715	Total	11,086
			Total
			94.6%

Output: Support for O&M of district water and sanitation

No. of public sanitation sites rehabilitated	()	0 (N/A)	0	Poor turn up at some of the social organizers' meetings
No. of water pump mechanics, scheme attendants and caretakers trained	10 (Water pump mechanic,scheme and caretakers trained)	8 (8 Water pump mechanic,scheme and caretakers trained)	80.00	

Vote: 594 Namayingo District**2015/16 Quarter 4****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
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7b. Water

% of rural water point sources functional (Shallow Wells)	70 (% of rural water sources functional in the district)	80 (80% of rural water sources functional in the district)	114.29	
% of rural water point sources functional (Gravity Flow Scheme)	()	0 (N/A)	0	
No. of water points rehabilitated	10 (Water sources rehabilitated in the district (Banda, Mutumba , Buswale, Bukana, Buyinja,Lolwe, Sigulu and buhemba))	12 (12 Water sources rehabilitated in the district (Banda, Mutumba , Buswale, Bukana, Buyinja,Lolwe, Sigulu and buhemba))	120.00	
Non Standard Outputs:	Communities sensitized to fulfill critical requirements as beneficiaries of new water points	Planning and Advocacy at District Level Planning and Advocacy at Subcounties Social Organisers meetings construction support to water user committees Formation of water user committees 4 Sensitisation of communities		

Expenditure

221002 Workshops and Seminars	24,007	26,423	110.1%
227001 Travel inland	3,630	3,984	109.8%
227004 Fuel, Lubricants and Oils	890	1,140	128.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	28,527	<i>Domestic Dev't:</i> 31,547	<i>Domestic Dev't:</i> 110.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	28,527	Total 31,547	Total 110.6%

Output: Promotion of Community Based Management

No. Of Water User Committee members trained	08 (Water user committees trained)	10 (10 Water user committees formed(Bumoli, Dohwe, Kifuyo, Matiko east, mailo Tano, Sityohe, Buhunya and Butebeyi C)	125.00	N/A
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 ()	0 (N/A)	0	
No. of water and Sanitation promotional events undertaken	2 (Water and sanitation promotional campaign held)	2 (2 water and sanitation campaigns held in Bukana and Buyinja Sub counties)	100.00	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	01 (Advocacy activities on promoting water and sanitation carried out)	1 (Advocacy activities on promoting water and sanitation carried out)	100.00	

Vote: 594 Namayingo District**2015/16 Quarter 4****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
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7b. Water

No. of water user committees formed.	08 (Water user committees formed)	10 (10 Water user committees formed(Bumoli, Dohwe, Kifuyo, Matiko east, mailo Tano, Sityohe, Buhunya and Butebeyi C)	125.00	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
221002 Workshops and Seminars	8,150	6,900	84.7%	
221011 Printing, Stationery, Photocopying and Binding	500	500	100.0%	
227001 Travel inland	6,300	6,711	106.5%	
227004 Fuel, Lubricants and Oils	8,050	3,000	37.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	23,000	17,111	74.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	23,000	17,111	74.4%	

3. Capital Purchases**Output: Vehicles & Other Transport Equipment**

Non Standard Outputs:	01 motorvehicle Procured to streghthen supervision and monitoring of water projects	01 motorvehicle Procured to streghthen supervision and monitoring of water projects	0	Delays in procurement process
<i>Expenditure</i>				
231004 Transport equipment	131,218	131,210	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	131,218	131,210	100.0%	
Donor Dev't:		0	0.0%	
Total	131,218	131,210	100.0%	

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	0 ()	0 (N/A)	0	N/A
Non Standard Outputs:	Ceespool emptying 2 VIP Latrines)	N/A		
<i>Expenditure</i>				
231001 Non Residential buildings (Depreciation)	0	6,850	N/A	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	7,403	6,850	92.5%	
Donor Dev't:		0	0.0%	
Total	7,403	6,850	92.5%	

Vote: 594 Namayingo District**2015/16 Quarter 4****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
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7b. Water**Output: Shallow well construction**

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	4 (Shallow wells constructed and pumps installed in siglulu and lolwe)	4 (4 Shallow wells constructed and pumps installed in Sigulu S/c (1-Bango), Bukana S/c (1-Buhobi) and Lolwe S/c (2-Laboro and kisumu))	100.00	None
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Non Standard Outputs:

N/A

Expenditure

312104 Other Structures	36,400	36,400	100.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	36,400	<i>Domestic Dev't:</i> 36,400	<i>Domestic Dev't:</i> 100.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	36,400	Total 36,400	Total 100.0%	

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	8 (Deep boreholes drilled (08hand pump) -Siting , casting of platform and installation of hand pumps on the mainland(Buswale,Buyinja,Bukana,Buhemba,Banda))	8 (8 Deep boreholes drilled (08hand pump) -Siting , casting of platform and installation of hand pumps on the mainland(Sityohe, Matiko, Mailo 5, Dohwe, in Buhemba S/c, Buswale, Buyinja, Mutumba, and Banda))	100.00	None
No. of deep boreholes rehabilitated	10 (Deep Boreholes rehabilitated in subcounties of Buyinja, Buswale, Buhemba ,banda and Bukana))	15 (15 deep Boreholes rehabilitated in subcounties of Buyinja, Buswale, Buhemba ,banda and Bukana))	150.00	

Non Standard Outputs:

N/A

Expenditure

281502 Feasibility Studies for Capital Works	0	11,000	N/A	
281503 Engineering and Design Studies & Plans for capital works	4,495	3,016	67.1%	
281504 Monitoring, Supervision & Appraisal of capital works	2,805	1,855	66.1%	
312104 Other Structures	222,820	219,462	98.5%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	232,856	<i>Domestic Dev't:</i> 235,333	<i>Domestic Dev't:</i> 101.1%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	232,856	Total 235,333	Total 101.1%	

Output: Construction of piped water supply system

No. of piped water supply systems	()	0 (N/A)	0	N/A
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Vote: 594 Namayingo District**2015/16 Quarter 4****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
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7b. Water

rehabilitated (GFS, borehole pumped, surface water)

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	01 (Feasibility and Design of mini piped water scheme for proposed RGC of Buhemba/Dohwe)	1 (Feasibility and Design of mini piped water scheme for proposed RGC of Buhemba/Dohwe)	100.00	
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Non Standard Outputs: N/A

Expenditure

281502 Feasibility Studies for Capital Works	35,000	29,396	84.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	35,000	29,396	84.0%
Donor Dev't:		0	0.0%
Total	35,000	29,396	84.0%

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:	4 Monitoring reports produced for each of the 4 quarters of FY 2014/15 at the District Headquarters. Office running (Stationery for Natural Resources office procured and in place Submission of Quarterly reports to MWE and NEMA Payment of bank charges, Repair and Maintenance of department motorcycles	4 Monitoring reports produced for each of the 1 quarters of FY 2015/16 at the District Headquarters. Submitted 4 Quarterly reports to MWE and NEMA	0	Lack of Local revenue funds for
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Expenditure

221014 Bank Charges and other Bank related costs	200	250	125.2%
227001 Travel inland	1,424	5,361	376.6%
227004 Fuel, Lubricants and Oils	350	350	100.0%

Vote: 594 Namayingo District**2015/16 Quarter 4****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
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8. Natural Resources

211101 General Staff Salaries	72,409	72,409	100.0%	
Wage Rec't:	72,409	Wage Rec't: 72,409	Wage Rec't: 100.0%	
Non Wage Rec't:	3,034	Non Wage Rec't: 5,961	Non Wage Rec't: 196.5%	
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	75,443	Total 78,370	Total 103.9%	

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	100 (Organise a tree planting day, planned for women's day 2014)	113 (Organised a tree planting day on Women's day and cooperatives day 2016)	113.00	Limited resources for procurement of larger number of seedlings
Area (Ha) of trees established (planted and surviving)	5 (Establishment of District tree nursery for 5ha planted with trees within the district and maintenance of tree seedlings around district headquarters. Repair of forestry sector motorcycle)	11 (11ha planted with trees within the district and maintenance of tree seedlings around district headquarters. Established a district tree nursery from which seedlings were obtained and distributed to farmers)	220.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

224006 Agricultural Supplies	3,128	3,128	100.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	3,128	Non Wage Rec't: 3,128	Non Wage Rec't: 100.0%	
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	3,128	Total 3,128	Total 100.0%	

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

No. of community members trained (Men and Women) in forestry management	60 (Train community members (Men and women) in forestry management)	81 (81 community members (men and women) trained in forestry management)	135.00	Lack of transport means for staff hinders movement to different areas within the district
No. of Agro forestry Demonstrations	2 (Improved tree maintenance and management by tree farmers within the district)	4 (Technical backstopping provided to tree farmers at four demonstration gardens to ensure Improved tree maintenance and management by tree farmers within the district)	200.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

227001 Travel inland	640	700	109.4%	
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Vote: 594 Namayingo District**2015/16 Quarter 4****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
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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>	640	<i>Non Wage Rec't:</i>	700	<i>Non Wage Rec't:</i>	109.4%
<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	640	Total	700	Total	109.4%

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	4 (Decrease in forestry degradation within the district and revenue collection from forestry produce dealers)	4 (4 Patrols against illegal forestry activities and inspection of timber and charcoal dealing facilities, to reduce on forestry degradation and collected 2,752,000 revenue from forestry produce dealers)	100.00	Lack of means of transport for activity implementation greatly affects patrols and revenue collection
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Non Standard Outputs: N/A

N/A

Expenditure

221011 Printing, Stationery, Photocopying and Binding	220	220	100.0%		
227001 Travel inland	1,130	971	86.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,350	<i>Non Wage Rec't:</i>	1,191	<i>Non Wage Rec't:</i>	88.3%
<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	1,350	Total	1,191	Total	88.3%

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	9 (Improved wetland Management through training of wetland management committees within the 9 LLGs)	9 (9 wetland Management Committees trained to ensure improved wetland Management through training of wetland management committees within the 9 Lower Local Governments)	100.00	The funds are inadequate for training, especially in the island areas. In addition, the department lacks transport means for all staff, thus negatively affecting service delivery
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Non Standard Outputs: N/A

N/A

Expenditure

221010 Special Meals and Drinks	450	359	79.8%		
221011 Printing, Stationery, Photocopying and Binding	150	150	100.0%		
227001 Travel inland	1,013	1,013	100.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,613	<i>Non Wage Rec't:</i>	1,522	<i>Non Wage Rec't:</i>	94.4%
<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	1,613	Total	1,522	Total	94.4%

Output: River Bank and Wetland Restoration

Vote: 594 Namayingo District**2015/16 Quarter 4****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
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8. Natural Resources

No. of Wetland Action Plans and regulations developed	8 (Sensitisation of communities living near wetlands, and ensuring that wetland action plans are put into action by the respective sub counties)	8 (8 Sensitisation meetings for communities living near wetlands, and ensuring that wetland action plans are put into action by the respective sub counties)	100.00	The funds are inadequate for training, especially in the island areas. In addition, the department lacks transport means for all staff, thus negatively affecting service delivery
Area (Ha) of Wetlands demarcated and restored	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	100	100	100.0%
227001 Travel inland	1,100	1,015	92.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	1,200	<i>Non Wage Rec't:</i> 1,115	<i>Non Wage Rec't:</i> 92.9%
<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	1,200	Total 1,115	Total 92.9%

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	40 (Community Women and men trained in ENR monitoring)	71 (26 females and 20 females trained in ENR monitoring in the communities of Mutumba, Buhemba and Banda)	177.50	The funds are inadequate for training, especially in the island areas. In addition, the department lacks transport means for all staff, thus negatively affecting service delivery
Non Standard Outputs:		N/A		

Expenditure

221010 Special Meals and Drinks	400	400	100.0%
221011 Printing, Stationery, Photocopying and Binding	200	100	50.0%
227001 Travel inland	936	936	100.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	1,536	<i>Non Wage Rec't:</i> 1,436	<i>Non Wage Rec't:</i> 93.5%
<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	1,536	Total 1,436	Total 93.5%

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	4 (Monitoring all development projects and follow up for compliance)	10 (Monitored 10 development projects and follow ups were made to ensure environmental compliance)	250.00	The funds are inadequate for activity implementation, especially in the island areas. In addition, the
Non Standard Outputs:	N/A	N/A		

Vote: 594 Namayingo District

2015/16 Quarter 4

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
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8. Natural Resources

department lacks transport means for all staff, thus negatively affecting service delivery

Expenditure

221011 Printing, Stationery, Photocopying and Binding	210	179	85.1%
227001 Travel inland	600	600	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	810	779	96.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	810	779	96.2%

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

No. of new land disputes settled within FY	4 (Surveying of district land and sub counties, settlement of land disputes with the district, and sensitization meetings to ensure surveying of land by locals Promotion of Physical Planning awareness Survey of gov't land in district (Coordination) Coordination with MOLHUD Jinja)	4 (Opened up boundaries for District Administration Land Held 4 physical planning awareness creation meetings in 4 rural growth centres Survey of gov't land in district (Coordination) Coordination with MOLHUD Jinja)	100.00	Limited funding due to lack of Local revenue funds, and yet the sector activities are mostly catered for under Local revenue, given that there is no Lands grant
Non Standard Outputs:	N/A	N/A		

Expenditure

227001 Travel inland	3,876	1,780	45.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,876	1,780	45.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,876	1,780	45.9%

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

Vote: 594 Namayingo District**2015/16 Quarter 4****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
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9. Community Based Services

0 None

Non Standard Outputs:	All department staff paid their salaries monthly. Thirty community groups verified and monitored and funds transfered for 30 new groups under CDD to LLGs& all the groups monitored. Nine LLG staff supervised and mentored. One NGO/CBO coordination meeting held. Small office equipment,air time and Printer procured,office equipment maintained. Consultations at the MoGLSD are made on policy issues. Monitoring of dept programmes done. Polical monitoring done.Conduct Annual Review of CDD	22 CDD groups monitored in the sub counties of Lolwe, Bukana, Banda, Buyinja, and procured one executive office chair and two guest seats, Transferred funds to 28 CDD groups in the sub-counties of Lolwe, Buswale, Buyinja, Buhemba, Mutumba, Sigulu Ban
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Expenditure

211101 General Staff Salaries	111,344	113,011	101.5%
221002 Workshops and Seminars	1,500	1,153	76.9%
221007 Books, Periodicals & Newspapers	200	200	100.0%
221008 Computer supplies and Information Technology (IT)	800	675	84.4%
221011 Printing, Stationery, Photocopying and Binding	200	30	14.8%
222001 Telecommunications	300	300	100.0%
222003 Information and communications technology (ICT)	300	269	89.7%
227001 Travel inland	6,013	3,323	55.3%
Wage Rec't:	111,344	Wage Rec't: 113,011	Wage Rec't: 101.5%
Non Wage Rec't:	6,823	Non Wage Rec't: 5,950	Non Wage Rec't: 87.2%
Domestic Dev't:	2,690	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	0	Donor Dev't: 0	Donor Dev't: 0.0%
Total	120,857	Total 118,961	Total 98.4%

Output: Probation and Welfare Support

No. of children settled	2 (Two Juveniles placed at Naguru remand home and kampirigisa Rehabilitation center. Court sessions at Buyinja court attended. Field social inquiries in all the Nine LLGs conducted.)	12 (Twenty Juviniles settled with their parents. Twelve court sessions attended at buyinja court. One Juvenile placed at Kampirigisa Reformatory Center)	600.00	None
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Vote: 594 Namayingo District**2015/16 Quarter 4****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
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9. Community Based Services

Non Standard Outputs:	40 Child advocates identified, selected and trained. Communities sensitised on forms of child abuse. 20 child protection committees formed and trained. Training workshop on children rights conducted. Routine guidance and counseling sessions held. Mediation and arbitration of conflicts done.	One DOVCC committee was formed and trained at district level and nine SOVCC committees were formed and trained in all the nine LLGs. Held routine guidance and counseling sessions to thirty four couples. Held mediation and arbitration meetings.
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Expenditure

227001 Travel inland	700	235	33.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	830	<i>Non Wage Rec't:</i> 235	<i>Non Wage Rec't:</i> 28.3%
<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	830	Total 235	Total 28.3%

Output: Social Rehabilitation Services

Non Standard Outputs:	Support PWD leaders to attend the National Day of the Disabled. Hold stakeholders meeting to lobby and advocate for the roll out of the SAGE programme	Five PWD leaders facilitated and attended the National Day of the Disabled at Tororo on 3rd Dec, 2015. Signed MOU for SAGE programme. Held a one day meeting with representatives of the elderly and reviewed Elderly programmes and progress on SAGE. Consult	0	Lack of local revenue
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Expenditure

221002 Workshops and Seminars	1,000	1,925	192.5%
227001 Travel inland	600	925	154.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	1,600	<i>Non Wage Rec't:</i> 2,850	<i>Non Wage Rec't:</i> 178.1%
<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	1,600	Total 2,850	Total 178.1%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	9 (The DCDO, SPSWO, Labour officer and six CDOs recruited. Hold training of CD staff on core functions and mind set change. conduct	9 (Fifteen CD staff trained in core functions and mind set change. Trained 30 group leaders in group dynamics	100.00	None
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Vote: 594 Namayingo District

2015/16 Quarter 4

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
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9. Community Based Services

	support supervision and monitoring to LLGs. Training group leaders in group dynamics and integration of HIV/AIDS activities.)	Conducted support supervision and monitoring to LLGs.)
Non Standard Outputs:	Department staff supervised. CD staff trained on the Key functions of the CD function, CDOs Trained in Will making and inheritance rights. Group leaders trained in group dynamics.	Trained 20 CD workers in Will making and inheritance rights.

Expenditure

221002 Workshops and Seminars	3,200	3,198	99.9%
227001 Travel inland	895	895	100.0%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	4,095	4,093	<i>Non Wage Rec't:</i> 100.0%
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%
Total	4,095	4,093	Total 100.0%

Output: Adult Learning

No. FAL Learners Trained	1500 (conduct proficiency tests for 1500 adult learners monitoring of FAL activities. Procure and distribute registers. pay motivation allowance. train Fal instructors. Hold a stakeholders meeting on FAL. Observe international Literacy Day.)	1250 (Fifteen FAL instructors trained Procured and distributed 30 registers to FAL classes Monitored FAL activities. Conducted proficiency tests for 1250 adult learners.)	83.33	Lack of transport during monitoring.
Non Standard Outputs:	126 FAL Classes supervised & Monitored Workplans & reports prepared & submitted to MoGLSD. One day FAL syposium meeting/ Literacy Day celebrations held.	Prepared and submitted AWP and a report and held a symposium to observe the International Literacy day and procured some office stationary. 103 FAL Classes supervised & Monitored Workplans & reports prepared & submitted to MoGLSD.		

Expenditure

211103 Allowances	1,000	499	49.9%
221002 Workshops and Seminars	3,261	3,256	99.9%
221011 Printing, Stationery, Photocopying and Binding	1,900	1,792	94.3%
227001 Travel inland	5,437	5,375	98.9%

Vote: 594 Namayingo District**2015/16 Quarter 4****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
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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>	12,098	<i>Non Wage Rec't:</i>	10,922	<i>Non Wage Rec't:</i>	90.3%
<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	12,098	Total	10,922	Total	90.3%

Output: Gender Mainstreaming

Non Standard Outputs:	Procure local goats for women groups and distribute to them. Conduct a one day training on mentoring and dissemination of gender mainstreaming materials and monitoring. conduct one day training for District leaders on Gender Based Violence.	Trained twenty women leaders on positive parenting, Facilitated four women leaders and technical team to attend the National celebrations for International Womens Day at kololo 9 LCIII chairpersons and 9 Subcounty women council chairpersons trained on	0	None
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Expenditure

221002 Workshops and Seminars	1,000	1,000	100.0%
227001 Travel inland	1,016	935	92.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,081	<i>Non Wage Rec't:</i>	1,935
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	5,081	Total	1,935
			38.1%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	30 (Hold community and dialogue meetings. Conduct counselling sessions and reffer unresolved cases. To reformatory centres. Quarterly update of OVC data . Prepare reports and submit to relevenat offices.)	30 (Up dated quarterly OVC data and prepared a report and submitted to relavant offices and Monitored 12 Youth Groups in Mutumba, Bukana, buyinja and Buswale)	100.00	Limited funds to support all the appraised groups
Non Standard Outputs:	All approved YIGs provided financial support for youth livelihood projects	26 YLP groups appraised and supported in the subcounties of Mutumba, Bukana, buyinja and Buswale, Sigulu, TC, Buhemba and Banda,		

Expenditure

221002 Workshops and Seminars	28,015	7,155	25.5%
221008 Computer supplies and Information Technology (IT)	500	100	20.0%
221011 Printing, Stationery, Photocopying and Binding	1,500	460	30.6%
227001 Travel inland	22,169	4,611	20.8%

Vote: 594 Namayingo District**2015/16 Quarter 4****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
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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>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	53,984	<i>Donor Dev't:</i>	12,325	<i>Donor Dev't:</i>	22.8%
Total	53,984	Total	12,325	Total	22.8%

Output: Support to Youth Councils

No. of Youth councils supported	9 (Conduct a one day advocacy meeting on youth affairs. Hold quarterly district youth council executive meetings and bi annual district youth council meetings Conduct monitoring visits to LLG youth council and groups. Make consultation visits to the MoGLSD & National Youth Council)	9 (Held one district youth council and 2 executive meetings.Trained 44 Youth council members on their roles and responsibilities)	100.00	N/A
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Non Standard Outputs:

N/A

Expenditure

221002 Workshops and Seminars	2,530	2,530	100.0%
227001 Travel inland	1,154	1,154	100.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,684	<i>Non Wage Rec't:</i>	3,684
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	3,684	Total	3,684
		Total	100.0%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	4 (Train members of PWDs council on organisation and management of groups. PWDs special grant transferred to qualified groups. Conduct monitoring visits to beneficiary PWD groups. Mobilise and prepare PWD groups to benefit under the Special Grant for PWDs. Conduct a one day training for leaders of PWD sgroups on HIV/AIDS prevention.)	4 (Monitored four groups in Sigulu Islands Trained members of district Disability Council and PWD Subcounty leaders on HIV/AIDS prevention, strategy and mitigation Transferred special grant 3 PWDgroups Held expanded District Disability Council meeting.)	100.00	Non
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Non Standard Outputs:

Non

Expenditure

221002 Workshops and Seminars	1,842	1,255	68.1%
227001 Travel inland	1,923	1,239	64.4%
282104 Compensation to 3rd Parties	17,307	12,348	71.3%

Vote: 594 Namayingo District**2015/16 Quarter 4****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
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9. Community Based Services

291001 Transfers to Government Institutions **0** 4,350 N/A

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	21,072	Non Wage Rec't:	19,192	Non Wage Rec't:	91.1%
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	21,072	Total	19,192	Total	91.1%

Output: Culture mainstreaming

Non Standard Outputs:	disseminate the National Strategy for inventorying intangible cultural heritage and National culture policy to District leaders of the elderly and CD workers. Mobilise active elderly to form groups and benefit from Development interventions.	Mobilised active elderly to benefit from Development interventions. Verified and registered 343 older persons to benefit from the Senior Citizen's Grant (SCG)	0	The Verification exercise of Older persons was directly funded by MoGLSD under the SAGE Programme
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Expenditure

211103 Allowances	700	360	51.4%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,508	Non Wage Rec't:	360	Non Wage Rec't:	23.9%
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	1,508	Total	360	Total	23.9%

Output: Representation on Women's Councils

No. of women councils supported	8 (4 executive committee meetings held at district level. 2 women council meetings held at district level. Consultation at MoGLSD/ monitoring Sub county councils.)	8 (Held two Executive and One Women Council meeting)	100.00	N/A
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Non Standard Outputs:

N/A

Expenditure

221002 Workshops and Seminars	1,000	824	82.4%		
227001 Travel inland	1,784	1,270	71.2%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,784	Non Wage Rec't:	2,094	Non Wage Rec't:	75.2%
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	2,784	Total	2,094	Total	75.2%

2. Lower Level Services

Vote: 594 Namayingo District

2015/16 Quarter 4

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
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9. Community Based Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	CDD and YLP funds transferred to new community groups. CD grant funds transferred to the nine Sub counties.	CDD Funds transferred 28 community groups Buswale (2), Buhemba (2), Banda (2), Sigulu (6), Buyinja (3), TC (2), Bukana (2), lolwe (4) and Mutumba (4). YLP Funds transferred 28 community groups Buswale (4), Buhemba (3), Banda (4), Sigulu (1), Buyi	0	None
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Expenditure

263204 Transfers to other govt. units (Capital)	351,907	372,009	105.7%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	84,399	83,324	98.7%
<i>Donor Dev't:</i>	267,509	288,685	107.9%
Total	351,907	372,009	105.7%

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 Limited funds

Vote: 594 Namayingo District**2015/16 Quarter 4****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
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10. Planning

Non Standard Outputs:	<p>9 LLGs and 11 Departments mentored and given support supervision in Participatory Planning Procedures and reports produced</p> <p>Annual workplan produced and distributed to departments and line ministries</p> <p>4 Quarterly performance reports compiled and submitted to MoFPED and Line ministries</p> <p>Small office equipments procured in planning unit</p> <p>5 Planning unit computers repaired and serviced.</p> <p>Antiviruses installed</p> <p>one Internet modem (Orange and) subscription made for 12 months and airtime procured for coordination</p>	<p>Q3 performance reports submitted to MoFPED, OPM and MoLG, 9 LLGs and 11 Departments mentored and given support supervision in Participatory Planning Procedures and reports produced, 2nd Quarterly performance reports compiled and submitted to MoFPED and Li</p>
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Expenditure

211101 General Staff Salaries	38,133	38,133	100.0%
221002 Workshops and Seminars	2,000	1	0.1%
221008 Computer supplies and Information Technology (IT)	700	1,045	149.3%
222001 Telecommunications	480	120	25.0%
222003 Information and communications technology (ICT)	600	200	33.3%
227001 Travel inland	7,212	11,410	158.2%
228003 Maintenance – Machinery, Equipment & Furniture	797	110	13.8%
221011 Printing, Stationery, Photocopying and Binding	1,960	795	40.6%
Wage Rec't:	38,133	Wage Rec't: 38,133	Wage Rec't: 100.0%
Non Wage Rec't:	14,249	Non Wage Rec't: 13,681	Non Wage Rec't: 96.0%
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	52,382	Total 51,814	Total 98.9%

Output: District Planning

No of Minutes of TPC meetings	12 (Sets of TPC minutes produced)	12 (Sets of TPC minutes produced at District Headquarters)	100.00	n/a
No of qualified staff in the Unit	3 (Three staff in planning unit Unit Paid salaries)	2 (Two staff in planning unit Unit Paid salaries)	66.67	

Vote: 594 Namayingo District**2015/16 Quarter 4****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
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10. Planning

No of minutes of Council meetings with relevant resolutions	6 (HoDs and LLGs mentored in OBT and its operation Annual workplan 2016/17 approved, Annual Performance contract approved and 4 quarterly reports discussed. Performance form B compiled and submitted to MoFPED and MoLG)	6 (HoDs and LLGs mentored in OBT and its operation, Draft and Final Performance form B compiled and submitted to MoFPED and MoLG)	100.00	
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Non Standard Outputs:

n/a

Expenditure

221002 Workshops and Seminars	3,000	1,370	45.7%
221008 Computer supplies and Information Technology (IT)	700	825	117.9%
221011 Printing, Stationery, Photocopying and Binding	1,000	60	6.0%
227001 Travel inland	6,777	7,447	109.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	11,477	<i>Non Wage Rec't:</i> 9,702	<i>Non Wage Rec't:</i> 84.5%
<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	11,477	Total 9,702	Total 84.5%

Output: Statistical data collection

Non Standard Outputs:	Data collected and an updated District Statistical Abstract 2016 produced Staff mentored in data collection, storage, management and utilisation.	LLGs and HODs mentored on the structure of the Statistical abstract	0	No means of transport of transport
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Expenditure

221002 Workshops and Seminars	6,006	2,070	34.5%
227001 Travel inland	1,016	925	91.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	7,722	<i>Non Wage Rec't:</i> 2,995	<i>Non Wage Rec't:</i> 38.8%
<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	7,722	Total 2,995	Total 38.8%

Output: Demographic data collection

0

Limited funds

Vote: 594 Namayingo District**2015/16 Quarter 4****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
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10. Planning

Non Standard Outputs:	Government population policy strategies monitored to check compliance, quarterly BDR follow ups made to update the Birth and death database, quarterly review and feedback meetings carried out and number of reports produced, Mentor staff on integration of critical population issues in planning, Train Birth and Death registrars, BDR data collected, BDR tools procurements and BDR exercise monitored	Registered 29684 children less than 5 years for a Birth certificates supported by UNICEF, Government population policy strategies monitored to check compliance, quarterly review and feedback meetings carried out and number of reports produced, Mentor sta		
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Expenditure

221002 Workshops and Seminars	5,500	1,506	27.4%
221008 Computer supplies and Information Technology (IT)	300	300	100.0%
227001 Travel inland	25,552	60,227	235.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,177	6,141	118.6%
Domestic Dev't:		0	0.0%
Donor Dev't:	29,499	55,892	189.5%
Total	34,676	62,033	178.9%

Output: Project Formulation

Non Standard Outputs:	4 Quarterly audit reports produced by audit department in all the LLGs Four Quarterly Monitoring trips conducted for LGMSD projects in district Four quarterly reports compiled and submitted to MoLG	Quarterly audit reports produced by audit department in all the LLGs Quarterly Monitoring trips conducted for LGMSD projects in district quarterly reports compiled and submitted to MoLG	0	Delayed preparation of reports by LLGs, Few staff and limited funds
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,463	765	52.3%
221014 Bank Charges and other Bank related costs	800	30	3.7%
227001 Travel inland	19,268	14,063	73.0%
282104 Compensation to 3rd Parties	3,680	525	14.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	25,911	15,383	59.4%
Donor Dev't:		0	0.0%
Total	25,911	15,383	59.4%

Vote: 594 Namayingo District**2015/16 Quarter 4****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
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10. Planning**Output: Management Information Systems**

Non Standard Outputs:	1 Digital Camera procured for documentation	1 Digital Camera procured for documentation	0	N/A
<i>Expenditure</i>				
221008 Computer supplies and Information Technology (IT)	700	670	95.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	700	670	95.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	700	670	95.7%	

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Internal assessment conducted for 11 district Departments and 9 LLGs. An internal assessment report produced and submitted to MoLG All sector plans monitored and Multisectoral Monitoring report compiled and presented before TPC and Council	Internal assessment conducted for 11 district Departments and 9 LLGs. An internal assessment report produced and submitted to MoLG Mult Sectoral monitoring carried out and reported shared with TPC	0	No means of transport
<i>Expenditure</i>				
221011 Printing, Stationery, Photocopying and Binding	500	450	90.0%	
227001 Travel inland	11,133	10,856	97.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	12,333	11,306	91.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	12,333	11,306	91.7%	

3. Capital Purchases**Output: Other Capital**

Non Standard Outputs:	6 classrooms constructed ie Syabona P/S(2), Namayingo p/s(2) and Mubiriki P/S (2), Finance and Planning Block Constructed Conduction of Site appraisals, EIAs and BOQs for projects under programme facilitated	Conducted Site appraisals, EIAs and BOQs for projects under programme facilitated, Supplied 28 desks to Syabona P/S, Constructed a 2 classrooms in each of Mubiriki and Namaingo Primary School	0	Slow contractors
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Vote: 594 Namayingo District

2015/16 Quarter 4

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
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10. Planning

Expenditure

231001 Non Residential buildings (Depreciation)	143,427	146,131	101.9%	
231006 Furniture and fittings (Depreciation)	5,628	25,924	460.6%	
281501 Environment Impact Assessment for Capital Works	1,000	1,000	100.0%	
281504 Monitoring, Supervision & Appraisal of capital works	1,000	1,000	100.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> 151,055	<i>Domestic Dev't:</i> 185,493	<i>Domestic Dev't:</i> 122.8%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 151,055	Total 185,493	Total 122.8%	

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

Non Standard Outputs:	Staff payroll access Access to reference materials Memebrship to LOGIAA Improved auditing skills Improved communication Motorcycle in good state Information access Clean office Operational computers	Motorcycle maintained and is functional purchased reference materials (ISA,s), office internet and air time for effective communication achieved, staff professional development and memebrship subscription done, activity reports and other correspondences	0	The two major challenges are poor funding and innadequate staff to internal audit which has always contributed to our under performance
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Expenditure

211101 General Staff Salaries	30,806	30,806	100.0%
224004 Cleaning and Sanitation	195	96	49.2%
228002 Maintenance - Vehicles	1,000	1,191	119.1%
221003 Staff Training	1,200	1,145	95.4%

Vote: 594 Namayingo District**2015/16 Quarter 4****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
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11. Internal Audit

221007 Books, Periodicals & Newspapers	400	400	100.0%	
221017 Subscriptions	800	600	75.0%	
222001 Telecommunications	240	150	62.5%	
222003 Information and communications technology (ICT)	360	450	125.0%	
	<i>Wage Rec't:</i> 30,806	<i>Wage Rec't:</i> 30,807	<i>Wage Rec't:</i> 100.0%	
	<i>Non Wage Rec't:</i> 7,262	<i>Non Wage Rec't:</i> 4,032	<i>Non Wage Rec't:</i> 55.5%	
	<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 38,068	Total 34,839	Total 91.5%	

Output: Internal Audit

No. of Internal Department Audits	8 (Report on government aided primary schools Report on government aided secondary schools Report on procurement procedures Report on financial management by district departments Communication of audit findings to district chairperson Report on health facilities Report on assets, liabilities and accountability gaps Report on investigations Report on financial management by sub-counties Report on payroll management Report on value for money Report on stores and non-current assets Report on supplies and works HIV prevention messages delivered to staff and clients Environment mitigation measures put in place Report on manpower status)	8 (Fourth quarter report submitted to district chairperson with copy to internal auditor general Report on government aided primary and secondary schools produced and submitted to CAO Payroll audit complete. Health facilities audit report submitted to CAO First quarter audit report submitted to district chairperson Draft report on revenue management produced for discussion Second quarter audit report submitted to district chairperson Audit of district departments is still ongoing Report on forensic audit of LVEMP activities submitted to CAO, Audited YLP and LLGs)	100.00	The two major challenges are fewer staff and innadequate funding
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Vote: 594 Namayingo District

2015/16 Quarter 4

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
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11. Internal Audit

Date of submitting Quaterly Internal Audit Reports	()	3/6/2016 (Submit the report to the District Chaiperson, Produced and submitted report on workplan execution to Internal Auditor General)	0	
Non Standard Outputs:	N/A	n/a		

Expenditure

221008 Computer supplies and Information Technology (IT)	1,400	350	25.0%
221011 Printing, Stationery, Photocopying and Binding	840	1,364	162.4%
227001 Travel inland	16,331	16,085	98.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	18,571	17,799	95.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	18,571	17,799	95.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	8,478,483	Wage Rec't:	8,531,847	Wage Rec't:	100.6%
Non Wage Rec't:	3,168,505	Non Wage Rec't:	2,800,088	Non Wage Rec't:	88.4%
Domestic Dev't:	2,803,254	Domestic Dev't:	2,030,372	Domestic Dev't:	72.4%
Donor Dev't:	1,268,694	Donor Dev't:	757,613	Donor Dev't:	59.7%
Total	15,718,936	Total	14,119,920	Total	89.8%

Vote: 594 Namayingo District**2015/16 Quarter 4****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>		20,484	29,539
Sector: Education				3,582	3,582
LG Function: Pre-Primary and Primary Education				3,582	3,582
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				3,582	3,582
LCII: Bugana				3,582	3,582
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 5stance pit latrine	Bugana p/s	Conditional Grant to SFG	Completed	3,582	3,582
Sector: Social Development				16,902	25,957
LG Function: Community Mobilisation and Empowerment				16,902	25,957
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				16,902	25,957
LCII: Bugana				16,902	25,957
Item: 263204 Transfers to other govt. units (Capital)					
Bukana		LGMSD (Former LGDP)	N/A	6,940	5,957
Bukana YLP		Donor Funding	N/A	9,962	20,000

Vote: 594 Namayingo District**2015/16 Quarter 4****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>		73,168	52,291
Sector: Education				38,582	37,836
LG Function: Pre-Primary and Primary Education				38,582	37,836
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				19,303	18,558
LCII: Lolwe West				19,303	18,558
Item: 231001 Non Residential buildings (Depreciation)					
Completion of a 3 classroom block	Butanira p/s	Conditional Grant to SFG	Completed	19,303	18,558
Output: Teacher house construction and rehabilitation				19,279	19,279
LCII: Lolwe West				19,279	19,279
Item: 231002 Residential buildings (Depreciation)					
Completion of Construction of a staff House at Kandege P/S		Conditional Grant to SFG	Completed	19,279	19,279
Sector: Water and Environment				7,403	0
LG Function: Rural Water Supply and Sanitation				7,403	0
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				7,403	0
LCII: Not Specified				7,403	0
Item: 312104 Other Structures					
Ceespool emptying 2 VIP Latrines		Conditional transfer for Rural Water	N/A	7,403	0
Sector: Social Development				27,183	14,455
LG Function: Community Mobilisation and Empowerment				27,183	14,455
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				27,183	14,455
LCII: Lolwe East				14,366	0
Item: 263204 Transfers to other govt. units (Capital)					
Lolwe YLP		Donor Funding	N/A	14,366	0
LCII: Lolwe West				12,817	14,455
Item: 263204 Transfers to other govt. units (Capital)					
Lolwe		LGMSD (Former LGDP)	N/A	12,817	14,455

Vote: 594 Namayingo District**2015/16 Quarter 4****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>		387,447	400,142
Sector: Works and Transport				20,424	20,424
LG Function: District, Urban and Community Access Roads				20,424	20,424
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				20,424	20,424
LCII: Mukani				20,424	20,424
Item: 263104 Transfers to other govt. units (Current)					
Sigulu		Other Transfers from Central Government	N/A	20,424	20,424
Sector: Education				276,343	291,393
LG Function: Pre-Primary and Primary Education				223,105	230,983
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				118,498	116,648
LCII: Buduma				109,858	108,008
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 classroom block at Buhobi p/s	Buhobi P/S	Conditional Grant to SFG	N/A	54,929	52,262
Construction of 2 classroom block at Buhoba p/s	Buhoba P/S	Conditional Grant to SFG	N/A	54,929	55,746
LCII: Bumalenge				8,640	8,640
Item: 231001 Non Residential buildings (Depreciation)					
Completion of a 2 classoroom block	Bumalenge P/s	Conditional Grant to SFG	N/A	8,640	8,640
Output: Latrine construction and rehabilitation				18,880	17,385
LCII: Manga				18,880	17,385
Item: 231001 Non Residential buildings (Depreciation)					
Construction 5 stance Pit latrine at Butanira p/s	Nangera Baptist P/S	Conditional Grant to SFG	N/A	18,880	17,385
Output: Teacher house construction and rehabilitation				9,782	9,574
LCII: Nampongwe				9,782	9,574
Item: 231002 Residential buildings (Depreciation)					
Completion of Construction of a staff House at Bugoma Academy		Conditional Grant to SFG	Completed	9,782	9,574
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				75,945	87,375
LCII: Biisa				3,939	7,390
Item: 263104 Transfers to other govt. units (Current)					

Vote: 594 Namayingo District**2015/16 Quarter 4****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>		387,447	400,142
Biisa		Conditional Grant to Primary Education	N/A	2,123	2,070
Buyanga		Conditional Grant to Primary Education	N/A	1,816	5,319
LCII: Bugana Item: 263104 Transfers to other govt. units (Current)				10,087	10,529
Bugana		Conditional Grant to Primary Education	N/A	6,456	6,525
Bugoma Academy		Conditional Grant to Primary Education	N/A	3,631	4,004
LCII: Bumalenge Item: 263104 Transfers to other govt. units (Current)				6,883	10,976
Bumalenge		Conditional Grant to Primary Education	N/A	3,165	5,849
Syabalubi		Conditional Grant to Primary Education	N/A	3,718	5,127
LCII: Hama Item: 263104 Transfers to other govt. units (Current)				19,748	19,220
Buhobi		Conditional Grant to Primary Education	N/A	5,998	5,665
Gorofa COU		Conditional Grant to Primary Education	N/A	3,868	3,298
Hama Is.		Conditional Grant to Primary Education	N/A	4,223	2,938
Kandegge COU		Conditional Grant to Primary Education	N/A	3,844	4,724
Mwango COG		Conditional Grant to Primary Education	N/A	1,816	2,595
LCII: Lolwe East Item: 263104 Transfers to other govt. units (Current)				2,518	5,048
Namugongo		Conditional Grant to Primary Education	N/A	2,518	5,048
LCII: Lolwe West Item: 263104 Transfers to other govt. units (Current)				3,473	3,445
Lolwe Is.		Conditional Grant to Primary Education	N/A	3,473	3,445

Vote: 594 Namayingo District**2015/16 Quarter 4****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>		387,447	400,142
LCII: Manga				13,576	13,658
Item: 263104 Transfers to other govt. units (Current)					
Bulagaye		Conditional Grant to Primary Education	N/A	4,499	3,158
Rabachi Lake View		Conditional Grant to Primary Education	N/A	3,978	3,621
Butanira		Conditional Grant to Primary Education	N/A	5,099	6,878
LCII: Mukani				9,542	11,768
Item: 263104 Transfers to other govt. units (Current)					
Sigulu Is.		Conditional Grant to Primary Education	N/A	6,117	8,132
Buduma Is		Conditional Grant to Primary Education	N/A	3,426	3,636
LCII: Nampongwe				6,180	5,341
Item: 263104 Transfers to other govt. units (Current)					
Buhoba		Conditional Grant to Primary Education	N/A	6,180	5,341
LG Function: Secondary Education				53,238	60,410
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				53,238	60,410
LCII: Bumalenge				53,238	60,410
Item: 263104 Transfers to other govt. units (Current)					
Sigulu s s		Conditional Grant to Secondary Education	N/A	53,238	60,410
Sector: Health				17,600	15,500
LG Function: Primary Healthcare				17,600	15,500
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				17,600	15,500
LCII: Bugana				2,000	2,000
Item: 263104 Transfers to other govt. units (Current)					
Bugana HC II		Conditional Grant to PHC- Non wage	N/A	2,000	2,000
LCII: Bumalenge				2,000	2,000
Item: 263104 Transfers to other govt. units (Current)					
Bumalenge HC II		Conditional Grant to PHC- Non wage	N/A	2,000	2,000
LCII: Hama				3,600	2,000
Item: 263104 Transfers to other govt. units (Current)					

Vote: 594 Namayingo District**2015/16 Quarter 4****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>		387,447	400,142
Hama HC II		Conditional Grant to PHC- Non wage	N/A	2,000	2,000
Siro HC II		Conditional Grant to PHC- Non wage	N/A	1,600	0
LCII: Lolwe East Item: 263104 Transfers to other govt. units (Current)				2,000	2,000
Lolwe HC II		Conditional Grant to PHC- Non wage	N/A	2,000	2,000
LCII: Lolwe West Item: 263104 Transfers to other govt. units (Current)				2,000	2,000
Singila HC II		Conditional Grant to PHC- Non wage	N/A	2,000	2,000
LCII: Manga Item: 263104 Transfers to other govt. units (Current)				4,000	3,500
Sigulu HC III		Conditional Grant to PHC- Non wage	N/A	4,000	3,500
LCII: Rabachi Item: 263104 Transfers to other govt. units (Current)				2,000	2,000
Rabachi HC II		Conditional Grant to PHC- Non wage	N/A	2,000	2,000
Sector: Water and Environment				36,400	43,250
LG Function: Rural Water Supply and Sanitation				36,400	43,250
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				0	6,850
LCII: Bugana Item: 231001 Non Residential buildings (Depreciation)				0	6,850
One Composite 4 Stance pit latrine constructed at RGC Kibini in Bugana		Conditional transfer for Rural Water	Completed	0	6,850
Output: Shallow well construction				36,400	36,400
LCII: Not Specified Item: 312104 Other Structures				36,400	36,400
Construction of 4 no of Shallow wells		Conditional transfer for Rural Water	Completed	36,400	36,400
Sector: Social Development				36,679	29,575
LG Function: Community Mobilisation and Empowerment				36,679	29,575
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				36,679	29,575
LCII: Bumalenge				17,148	17,075

Vote: 594 Namayingo District**2015/16 Quarter 4****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>		387,447	400,142
Item: 263204 Transfers to other govt. units (Capital)					
Sigulu		LGMSD (Former LGDP)	N/A	17,148	17,075
LCII: Mukani				19,531	12,500
Item: 263204 Transfers to other govt. units (Capital)					
Sigulu YLP		Donor Funding	N/A	19,531	12,500

Vote: 594 Namayingo District**2015/16 Quarter 4****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>		651,345	663,318
Sector: Works and Transport				29,899	14,599
LG Function: District, Urban and Community Access Roads				29,899	14,599
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				14,599	14,599
LCII: Lutolo				14,599	14,599
Item: 263104 Transfers to other govt. units (Current)					
Banda		Other Transfers from Central Government	N/A	14,599	14,599
Output: District Roads Maintenance (URF)				15,300	0
LCII: Bujwanga				7,200	0
Item: 321412 Conditional transfers to Road Maintenance					
Routine road maintenance of Bukeda-Bujwanga-Simase road	Banda-Mutumba	Other Transfers from Central Government	N/A	7,200	0
LCII: Lutolo				8,100	0
Item: 321412 Conditional transfers to Road Maintenance					
Routine road maintenance of Lutolo -Busiro road	Banda	Other Transfers from Central Government	N/A	8,100	0
Sector: Education				486,711	477,592
LG Function: Pre-Primary and Primary Education				114,959	109,214
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				9,455	8,128
LCII: Bujwanga				9,455	8,128
Item: 231001 Non Residential buildings (Depreciation)					
Completion of a 2 classroom block	Musuma P/s	Conditional Grant to SFG	N/A	9,455	8,128
Output: Teacher house construction and rehabilitation				16,547	16,500
LCII: Buchumba				16,547	16,500
Item: 231002 Residential buildings (Depreciation)					
Completion of Construction of a staff House at Buchumba Hills		Conditional Grant to SFG	Completed	16,547	16,500
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				88,957	84,586
LCII: Buchumba				27,290	22,424
Item: 263104 Transfers to other govt. units (Current)					
Musuma		Conditional Grant to Primary Education	N/A	5,493	6,099

Vote: 594 Namayingo District**2015/16 Quarter 4****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>		651,345	663,318
Buchunia		Conditional Grant to Primary Education	N/A	5,620	4,812
Buchumba Hill		Conditional Grant to Primary Education	N/A	7,780	5,290
Siabona		Conditional Grant to Primary Education	N/A	8,398	6,224
LCII: Bujwanga Item: 263104 Transfers to other govt. units (Current)				20,444	23,736
Busiro		Conditional Grant to Primary Education	N/A	8,484	8,877
Bujwanga		Conditional Grant to Primary Education	N/A	5,669	7,385
Mayanja		Conditional Grant to Primary Education	N/A	6,290	7,474
LCII: Buwoya Item: 263104 Transfers to other govt. units (Current)				22,936	23,614
Buchumba		Conditional Grant to Primary Education	N/A	4,065	6,606
Bubangi		Conditional Grant to Primary Education	N/A	3,662	3,996
Banda		Conditional Grant to Primary Education	N/A	8,232	7,303
Budala		Conditional Grant to Primary Education	N/A	6,977	5,709
LCII: Lugala Item: 263104 Transfers to other govt. units (Current)				11,713	10,691
Lugala		Conditional Grant to Primary Education	N/A	7,222	6,554
Buyondo Baptist		Conditional Grant to Primary Education	N/A	4,491	4,137
LCII: Lutolo Item: 263104 Transfers to other govt. units (Current)				6,574	4,121
Nangera Baptist		Conditional Grant to Primary Education	N/A	6,574	4,121
LG Function: Secondary Education				371,752	368,378
<i>Capital Purchases</i>					

Vote: 594 Namayingo District**2015/16 Quarter 4****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>		651,345	663,318
Output: Classroom construction and rehabilitation				304,684	301,508
LCII: Lutolo				304,684	301,508
Item: 231001 Non Residential buildings (Depreciation)					
completion of school facilities under APL1 support at Banda S.S.S	Banda S.S.S	Construction of Secondary Schools	Completed	304,684	301,508
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				67,068	66,870
LCII: Buwoya				67,068	66,870
Item: 263104 Transfers to other govt. units (Current)					
Banda S.S.		Conditional Grant to Secondary Education	N/A	67,068	66,870
Sector: Health				18,085	18,258
LG Function: Primary Healthcare				18,085	18,258
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				6,258	6,258
LCII: Bujwanga				6,258	6,258
Item: 263318 Conditional transfers for NGO Hospitals					
Busiuro C.O.G		Conditional Grant to NGO Hospitals	N/A	6,258	6,258
Output: Basic Healthcare Services (HCIV-HCII-LLS)				11,827	12,000
LCII: Buchumba				2,000	2,000
Item: 263104 Transfers to other govt. units (Current)					
Buchumba HC II		Conditional Grant to PHC- Non wage	N/A	2,000	2,000
LCII: Bujwanga				2,000	2,000
Item: 263104 Transfers to other govt. units (Current)					
Bujwanga HC II		Conditional Grant to PHC- Non wage	N/A	2,000	2,000
LCII: Buwoya				2,000	2,000
Item: 263104 Transfers to other govt. units (Current)					
Buyombo HC II		Conditional Grant to PHC- Non wage	N/A	2,000	2,000
LCII: Lugala				1,827	2,000
Item: 263104 Transfers to other govt. units (Current)					
Lugala HC II		Conditional Grant to PHC- Non wage	N/A	1,827	2,000
LCII: Lutolo				4,000	4,000
Item: 263104 Transfers to other govt. units (Current)					
2,000,000		Conditional Grant to PHC- Non wage	N/A	4,000	4,000

Vote: 594 Namayingo District**2015/16 Quarter 4****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>		651,345	663,318
Sector: Water and Environment				5,541	12,855
LG Function: Rural Water Supply and Sanitation				5,541	12,855
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				5,541	12,855
LCII: Buchumba				5,541	1,855
Item: 281501 Environment Impact Assessment for Capital Works					
Environment Impact Assessment for capital works		Conditional transfer for Rural Water	N/A	2,736	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring and appraisal of capital works		Conditional transfer for Rural Water	Completed	2,805	1,855
LCII: Lugala				0	11,000
Item: 281502 Feasibility Studies for Capital Works					
Feasibility Studies for Capital Works	Lugala Rural Growth Center	Other Transfers from Central Government	Completed	0	11,000
Sector: Social Development				65,295	89,545
LG Function: Community Mobilisation and Empowerment				65,295	89,545
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				65,295	89,545
LCII: Lutolo				65,295	89,545
Item: 263204 Transfers to other govt. units (Capital)					
Banda YLP	All LLGs groups benefiting from YLP	Donor Funding	N/A	55,714	81,752
Banda subcounty		LGMSD (Former LGDP)	N/A	9,581	7,793
Sector: Public Sector Management				45,814	50,469
LG Function: Local Government Planning Services				45,814	50,469
<i>Capital Purchases</i>					
Output: Other Capital				45,814	50,469
LCII: Bujwanga				43,000	37,444
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 classroom block at Syabona p/s	Syabona p/s	LGMSD (Former LGDP)	Completed	43,000	37,444
LCII: Lutolo				2,814	13,024
Item: 231006 Furniture and fittings (Depreciation)					
Procurement and distribution of 28 desks	Syabona P/S	LGMSD (Former LGDP)	Completed	2,814	13,024

Vote: 594 Namayingo District**2015/16 Quarter 4****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>		217,974	197,250
Sector: Works and Transport				29,817	7,317
LG Function: District, Urban and Community Access Roads				29,817	7,317
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,317	7,317
LCII: Buhemba				7,317	7,317
Item: 263104 Transfers to other govt. units (Current)					
Buhemba		Other Transfers from Central Government	N/A	7,317	7,317
Output: District Roads Maintenance (URF)				22,500	0
LCII: Buhemba				22,500	0
Item: 321412 Conditional transfers to Road Maintenance					
Routine road maintenance of Namayingo-Dohwe - Maruba road	Namayingo t/c-Buyinja-Buhemba	Other Transfers from Central Government	N/A	22,500	0
Sector: Education				92,815	90,841
LG Function: Pre-Primary and Primary Education				61,936	57,669
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				9,703	9,702
LCII: Sinda				9,703	9,702
Item: 231001 Non Residential buildings (Depreciation)					
Completion of a 2 classroom block	Majoga p/s	Conditional Grant to SFG	Completed	9,703	9,702
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				52,233	47,968
LCII: Buhemba				8,113	6,848
Item: 263104 Transfers to other govt. units (Current)					
Buhemba		Conditional Grant to Primary Education	N/A	8,113	6,848
LCII: Bukewa				11,634	9,137
Item: 263104 Transfers to other govt. units (Current)					
Bukewa		Conditional Grant to Primary Education	N/A	7,963	4,430
Majoga		Conditional Grant to Primary Education	N/A	3,670	4,707
LCII: Buwongo				17,458	16,198
Item: 263104 Transfers to other govt. units (Current)					
Bukimbi		Conditional Grant to Primary Education	N/A	5,998	4,989

Vote: 594 Namayingo District**2015/16 Quarter 4****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>		217,974	197,250
Maruba		Conditional Grant to Primary Education	N/A	3,852	4,904
Buwongo		Conditional Grant to Primary Education	N/A	7,608	6,306
LCII: Dohwe Item: 263104 Transfers to other govt. units (Current)				15,028	15,784
Isinde		Conditional Grant to Primary Education	N/A	4,136	5,093
Mubiriki		Conditional Grant to Primary Education	N/A	4,246	5,541
Dohwe		Conditional Grant to Primary Education	N/A	6,645	5,150
LG Function: Secondary Education				30,879	33,172
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				30,879	33,172
LCII: Buhemba Item: 263104 Transfers to other govt. units (Current)				30,879	33,172
Bulyaali Resurrection college		Conditional Grant to Secondary Education	N/A	30,879	33,172
Sector: Health				5,827	6,000
LG Function: Primary Healthcare				5,827	6,000
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,827	6,000
LCII: Buwongo Item: 263104 Transfers to other govt. units (Current)				2,000	2,000
Bukimbi HC II		Conditional Grant to PHC- Non wage	N/A	2,000	2,000
LCII: Dohwe Item: 263104 Transfers to other govt. units (Current)				2,000	2,000
Dohwe HC II		Conditional Grant to PHC- Non wage	N/A	2,000	2,000
LCII: Sinde Item: 263104 Transfers to other govt. units (Current)				1,827	2,000
Isinde HC II		Conditional Grant to PHC- Non wage	N/A	1,827	2,000
Sector: Social Development				43,702	41,242
LG Function: Community Mobilisation and Empowerment				43,702	41,242
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				43,702	41,242

Vote: 594 Namayingo District**2015/16 Quarter 4****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>		217,974	197,250
LCII: Buhemba				43,702	41,242
Item: 263204 Transfers to other govt. units (Capital)					
Buhemba		LGMSD (Former LGDP)	N/A	6,487	6,242
Buhemba YLP		Donor Funding	N/A	37,215	35,000
Sector: Public Sector Management				45,814	51,849
LG Function: Local Government Planning Services				45,814	51,849
<i>Capital Purchases</i>					
Output: Other Capital				45,814	51,849
LCII: Buwongo				43,000	42,750
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 2 classroom block at Mubiriki P/s	Mubirik P/S,	LGMSD (Former LGDP)	Completed	43,000	42,750
LCII: Sinde				2,814	9,099
Item: 231006 Furniture and fittings (Depreciation)					
Procurement and distribution of 28 desks	Mubiriki P/S	LGMSD (Former LGDP)	Completed	2,814	9,099

Vote: 594 Namayingo District**2015/16 Quarter 4****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>		525,236	395,852
Sector: Works and Transport				294,213	171,619
LG Function: District, Urban and Community Access Roads				294,213	171,619
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				8,913	8,913
LCII: Buswale				8,913	8,913
Item: 263104 Transfers to other govt. units (Current)					
Buswale		Other Transfers from Central Government	N/A	8,913	8,913
Output: District Roads Maintenance (URF)				285,300	162,707
LCII: Bubango				81,000	59,531
Item: 321412 Conditional transfers to Road Maintenance					
Road mechanised maintenance for Bulamba -Mukorobi - Malendere	Namayingo -Buswale	Other Transfers from Central Government	N/A	81,000	59,531
LCII: Bungecha				101,950	26,482
Item: 321412 Conditional transfers to Road Maintenance					
Periodic maintenance of Mukorobi -Lumboka swamp		Other Transfers from Central Government	N/A	101,950	26,482
LCII: Buswale				85,100	76,694
Item: 321412 Conditional transfers to Road Maintenance					
Road mechanised maintenance for Namayingo -Kitodha road	Namayingo -Buswale	Other Transfers from Central Government	N/A	85,100	76,694
LCII: Madowa				17,250	0
Item: 321412 Conditional transfers to Road Maintenance					
Routine road maintenance of Budde-Nalubabwe -Malendere road	Buswale	Other Transfers from Central Government	N/A	17,250	0
Sector: Education				179,898	171,170
LG Function: Pre-Primary and Primary Education				68,172	59,767
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				6,389	6,839
LCII: Namayuge				6,389	6,839
Item: 231001 Non Residential buildings (Depreciation)					
Completion of a 2 classroom block	Habala p/s	Conditional Grant to SFG	Completed	6,389	6,839
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				61,783	52,928
LCII: Bubango				4,562	4,254

Vote: 594 Namayingo District**2015/16 Quarter 4****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>		525,236	395,852
Item: 263104 Transfers to other govt. units (Current)					
Bubango		Conditional Grant to Primary Education	N/A	4,562	4,254
LCII: Bungecha				8,074	2,614
Item: 263104 Transfers to other govt. units (Current)					
Bugecha		Conditional Grant to Primary Education	N/A	8,074	2,614
LCII: Buswale				8,958	6,401
Item: 263104 Transfers to other govt. units (Current)					
Buswale		Conditional Grant to Primary Education	N/A	8,958	6,401
LCII: Madowa				23,276	23,223
Item: 263104 Transfers to other govt. units (Current)					
Bumoli		Conditional Grant to Primary Education	N/A	6,093	8,179
Buhatandu		Conditional Grant to Primary Education	N/A	5,493	4,342
Madowa		Conditional Grant to Primary Education	N/A	4,546	4,129
Nangoma Friends		Conditional Grant to Primary Education	N/A	4,294	3,247
Buhunya		Conditional Grant to Primary Education	N/A	2,849	3,327
LCII: Namayuge				12,289	12,624
Item: 263104 Transfers to other govt. units (Current)					
Namayuge		Conditional Grant to Primary Education	N/A	8,232	6,790
Namihinya		Conditional Grant to Primary Education	N/A	4,057	5,835
LCII: Nansuma				4,625	3,813
Item: 263104 Transfers to other govt. units (Current)					
Habala		Conditional Grant to Primary Education	N/A	4,625	3,813
LG Function: Secondary Education				111,726	111,403
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				111,726	111,403
LCII: Buswale				111,726	111,403
Item: 263104 Transfers to other govt. units (Current)					

Vote: 594 Namayingo District**2015/16 Quarter 4****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>		525,236	395,852
Buswale S S		Conditional Grant to Secondary Education	N/A	111,726	111,403
Sector: Health				12,085	12,258
LG Function: Primary Healthcare				12,085	12,258
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				6,258	6,258
LCII: Buswale				6,258	6,258
Item: 263318 Conditional transfers for NGO Hospitals					
St. Matia Mulumba Buswale		Conditional Grant to NGO Hospitals	N/A	6,258	6,258
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,827	6,000
LCII: Namayuge				1,827	2,000
Item: 263104 Transfers to other govt. units (Current)					
Namayuge HC II		Conditional Grant to PHC- Non wage	N/A	1,827	2,000
LCII: Nansuma				4,000	4,000
Item: 263104 Transfers to other govt. units (Current)					
Bumooli HC III		Conditional Grant to PHC- Non wage	N/A	4,000	4,000
Sector: Social Development				39,040	40,805
LG Function: Community Mobilisation and Empowerment				39,040	40,805
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				39,040	40,805
LCII: Buswale				39,040	40,805
Item: 263204 Transfers to other govt. units (Capital)					
Buswale		LGMSD (Former LGDP)	N/A	6,755	5,753
Buswale YLP		Donor Funding	N/A	32,285	35,052

Vote: 594 Namayingo District**2015/16 Quarter 4****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>		232,044	211,405
Sector: Works and Transport				26,009	8,409
LG Function: District, Urban and Community Access Roads				26,009	8,409
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				8,409	8,409
LCII: Nsono				8,409	8,409
Item: 263104 Transfers to other govt. units (Current)					
Buyinja		Other Transfers from Central Government	N/A	8,409	8,409
Output: District Roads Maintenance (URF)				17,600	0
LCII: Kifuyo				10,400	0
Item: 321412 Conditional transfers to Road Maintenance					
Routine road maintenance of Namayingo -Nsono - Syanyonja -Luwerere road	Buyinja -Buswale	Other Transfers from Central Government	N/A	10,400	0
LCII: Lwangosia				7,200	0
Item: 321412 Conditional transfers to Road Maintenance					
Routine road maintenance of Lwangosia-Isinde road	Buyinja -Buhemba	Other Transfers from Central Government	N/A	7,200	0
Sector: Education				130,692	136,863
LG Function: Pre-Primary and Primary Education				81,402	87,707
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				9,177	15,434
LCII: Lwangosia				9,177	15,434
Item: 231001 Non Residential buildings (Depreciation)					
Completion of a 2 classroom block	Bulokha p/s	Conditional Grant to SFG	Completed	9,177	15,434
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				72,225	72,273
LCII: Gondohera				18,122	19,118
Item: 263104 Transfers to other govt. units (Current)					
Namutaba		Conditional Grant to Primary Education	N/A	4,586	5,033
Hohoma		Conditional Grant to Primary Education	N/A	3,576	3,175
Buchwera		Conditional Grant to Primary Education	N/A	5,485	6,341
Bugoma		Conditional Grant to Primary Education	N/A	4,475	4,570

Vote: 594 Namayingo District**2015/16 Quarter 4****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>		232,044	211,405
LCII: Kifuyo Item: 263104 Transfers to other govt. units (Current)				10,647	10,899
Kifuyo		Conditional Grant to Primary Education	N/A	10,647	10,899
LCII: Lwagosia Item: 263104 Transfers to other govt. units (Current)				22,699	21,888
Jaami		Conditional Grant to Primary Education	N/A	5,264	4,180
Genguluho		Conditional Grant to Primary Education	N/A	6,306	5,966
Butajja		Conditional Grant to Primary Education	N/A	4,838	5,224
Lwagosia		Conditional Grant to Primary Education	N/A	6,290	6,518
LCII: Nsono Item: 263104 Transfers to other govt. units (Current)				13,560	14,128
Buboko		Conditional Grant to Primary Education	N/A	3,765	3,688
Namavundu		Conditional Grant to Primary Education	N/A	5,280	6,084
Bulokha		Conditional Grant to Primary Education	N/A	4,515	4,356
LCII: Syanyonja Item: 263104 Transfers to other govt. units (Current)				7,198	6,240
Syanyonja		Conditional Grant to Primary Education	N/A	7,198	6,240
LG Function: Secondary Education				49,290	49,156
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				49,290	49,156
LCII: Lwagosia Item: 263104 Transfers to other govt. units (Current)				49,290	49,156
St Philips Lwagosia S		Conditional Grant to Secondary Education	N/A	49,290	49,156
Sector: Health				24,474	24,993
LG Function: Primary Healthcare				24,474	24,993
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				12,735	12,735
LCII: Kifuyo				12,735	12,735

Vote: 594 Namayingo District**2015/16 Quarter 4****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>		232,044	211,405
Item: 231001 Non Residential buildings (Depreciation)					
COMPLETION OF KIFUYO HC II		Conditional Grant to PHC - development	Completed	12,735	12,735
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				6,258	6,258
LCII: Lwagosia				6,258	6,258
Item: 263318 Conditional transfers for NGO Hospitals					
Hukeseho		Conditional Grant to NGO Hospitals	N/A	6,258	6,258
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,480	6,000
LCII: Kifuyo				1,827	2,000
Item: 263104 Transfers to other govt. units (Current)					
Kifuyo HC II		Conditional Grant to PHC- Non wage	N/A	1,827	2,000
LCII: Nsono				1,827	2,000
Item: 263104 Transfers to other govt. units (Current)					
Namavundu HC II		Conditional Grant to PHC- Non wage	N/A	1,827	2,000
LCII: Syanyonja				1,827	2,000
Item: 263104 Transfers to other govt. units (Current)					
Shanyonja HC II		Conditional Grant to PHC- Non wage	N/A	1,827	2,000
Sector: Social Development				37,369	41,141
LG Function: Community Mobilisation and Empowerment				37,369	41,141
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				37,369	41,141
LCII: Nsono				37,369	41,141
Item: 263204 Transfers to other govt. units (Capital)					
Buyinja YLP		Donor Funding	N/A	29,791	32,817
Buyinja		LGMSD (Former LGDP)	N/A	7,578	8,323
Sector: Public Sector Management				13,500	0
LG Function: District and Urban Administration				13,500	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				13,500	0
LCII: Nsono				13,500	0
Item: 231001 Non Residential buildings (Depreciation)					
Transfer to Buyinja s/c for the completion of administration block		District Equalisation Grant	Completed	13,500	0

Vote: 594 Namayingo District**2015/16 Quarter 4****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>		357,168	342,530
Sector: Works and Transport				82,982	53,428
LG Function: District, Urban and Community Access Roads				82,982	53,428
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				12,982	12,982
LCII: Mutumba				12,982	12,982
Item: 263104 Transfers to other govt. units (Current)					
Mutumba		Other Transfers from Central Government	N/A	12,982	12,982
Output: District Roads Maintenance (URF)				70,000	40,447
LCII: Lubango				70,000	40,447
Item: 321412 Conditional transfers to Road Maintenance					
Periodically maintain Butebeyi-Mulombi-Mulwanda road	Butebeyi -Mulombi-Mulwanda road	Other Transfers from Central Government	N/A	70,000	40,447
Sector: Education				200,423	221,024
LG Function: Pre-Primary and Primary Education				159,110	165,503
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				52,639	68,074
LCII: Buchimo				43,719	59,190
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 classroom block at Bumeru P./s	Bumeru P/S	Conditional Grant to SFG	Completed	43,719	59,190
LCII: Mwema				8,920	8,885
Item: 231001 Non Residential buildings (Depreciation)					
Completion of a 2 classroom block	Bulundira p/s	Conditional Grant to SFG	Completed	8,920	8,885
Output: Teacher house construction and rehabilitation				22,368	20,340
LCII: Mwema				22,368	20,340
Item: 231002 Residential buildings (Depreciation)					
Completion of Construction of a staff House at mwema Hills		Conditional Grant to SFG	N/A	22,368	20,340
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				84,103	77,088
LCII: Buchimo				15,982	12,808
Item: 263104 Transfers to other govt. units (Current)					
Bumeru		Conditional Grant to Primary Education	N/A	7,514	7,658
Buchimo		Conditional Grant to Primary Education	N/A	8,469	5,150

Vote: 594 Namayingo District**2015/16 Quarter 4****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>		357,168	342,530
LCII: Bulule Item: 263104 Transfers to other govt. units (Current)				11,049	7,100
Bulule		Conditional Grant to Primary Education	N/A	11,049	7,100
LCII: Lubango Item: 263104 Transfers to other govt. units (Current)				14,365	13,547
Lubango COU		Conditional Grant to Primary Education	N/A	4,459	5,121
Lufudu		Conditional Grant to Primary Education	N/A	4,491	4,753
Lubago Muslim		Conditional Grant to Primary Education	N/A	5,414	3,673
LCII: Lubira Item: 263104 Transfers to other govt. units (Current)				19,337	17,872
Bulundira		Conditional Grant to Primary Education	N/A	7,064	6,006
Lugaga		Conditional Grant to Primary Education	N/A	4,941	4,709
Bugali		Conditional Grant to Primary Education	N/A	7,332	7,157
LCII: Mutumba Item: 263104 Transfers to other govt. units (Current)				9,479	11,299
Mutumba		Conditional Grant to Primary Education	N/A	6,014	6,986
Mulombi		Conditional Grant to Primary Education	N/A	3,465	4,312
LCII: Mwema Item: 263104 Transfers to other govt. units (Current)				13,891	14,462
Busuila COU		Conditional Grant to Primary Education	N/A	8,863	9,385
Mwema Hills		Conditional Grant to Primary Education	N/A	5,028	5,077
LG Function: Secondary Education				41,313	55,521
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				41,313	55,521
LCII: Mutumba Item: 263104 Transfers to other govt. units (Current)				41,313	55,521

Vote: 594 Namayingo District**2015/16 Quarter 4****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>		357,168	342,530
Syoka s s		Conditional Grant to Secondary Education	N/A	41,313	55,521
Sector: Health				14,258	14,258
LG Function: Primary Healthcare				14,258	14,258
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				6,258	6,258
LCII: Mwema				6,258	6,258
Item: 263318 Conditional transfers for NGO Hospitals					
DORUDO		Conditional Grant to NGO Hospitals	N/A	6,258	6,258
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,000	8,000
LCII: Buchimo				2,000	2,000
Item: 263104 Transfers to other govt. units (Current)					
Mulombi HC II		Conditional Grant to PHC- Non wage	N/A	2,000	2,000
LCII: Lubira				2,000	2,000
Item: 263104 Transfers to other govt. units (Current)					
Bugali HC II		Conditional Grant to PHC- Non wage	N/A	2,000	2,000
LCII: Mutumba				4,000	4,000
Item: 263104 Transfers to other govt. units (Current)					
Mutumba HC III		Conditional Grant to PHC- Non wage	N/A	4,000	4,000
Sector: Social Development				59,505	53,820
LG Function: Community Mobilisation and Empowerment				59,505	53,820
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				59,505	53,820
LCII: Mutumba				59,505	53,820
Item: 263204 Transfers to other govt. units (Capital)					
Mutumba		LGMSD (Former LGDP)	N/A	9,473	9,120
Mutumba YLP		Donor Funding	N/A	50,031	44,700

Vote: 594 Namayingo District**2015/16 Quarter 4****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>		967,344	589,554
Sector: Works and Transport				509,509	167,443
LG Function: District, Urban and Community Access Roads				509,509	167,443
<i>Capital Purchases</i>					
Output: Specialised Machinery and Equipment				105,182	31,034
LCII: Nambugu				105,182	31,034
Item: 231005 Machinery and equipment					
Repair and maintenance of the road equipment and supervision vehicles	District Headquarters	Other Transfers from Central Government	Completed	105,182	31,034
Output: Furniture and Fixtures (Non Service Delivery)				4,327	0
LCII: Nambugu				4,327	0
Item: 231006 Furniture and fittings (Depreciation)					
Office furniture for Engineer procured	Works department at District Headquarters	Other Transfers from Central Government	N/A	4,327	0
<i>Lower Local Services</i>					
Output: Urban paved roads Maintenance (LLS)				400,000	51,550
LCII: Namayingo				400,000	51,550
Item: 263204 Transfers to other govt. units (Capital)					
Namayingo Town Council	Pave roads in Namayingo Town Council	Other Transfers from Central Government	N/A	400,000	51,550
Output: Urban unpaved roads rehabilitation (other)				0	84,858
LCII: Not Specified				0	84,858
Item: 242003 Other					
Namayingo Town Council		Roads Rehabilitation Grant	N/A	0	84,858
Sector: Education				165,522	139,873
LG Function: Pre-Primary and Primary Education				29,100	26,469
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				29,100	26,469
LCII: Budidi				9,053	8,059
Item: 263104 Transfers to other govt. units (Current)					
Bunyika		Conditional Grant to Primary Education	N/A	3,931	4,107
Budidi		Conditional Grant to Primary Education	N/A	5,122	3,952
LCII: Bulamba				3,647	4,481
Item: 263104 Transfers to other govt. units (Current)					
Bulamba		Conditional Grant to Primary Education	N/A	3,647	4,481
LCII: Namayingo				12,083	10,590

Vote: 594 Namayingo District**2015/16 Quarter 4****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>		967,344	589,554
Item: 263104 Transfers to other govt. units (Current)					
Namaingo		Conditional Grant to Primary Education	N/A	12,083	10,590
LCII: Nasinu				4,317	3,339
Item: 263104 Transfers to other govt. units (Current)					
Nasinu		Conditional Grant to Primary Education	N/A	4,317	3,339
LG Function: Secondary Education				136,422	113,404
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				136,422	113,404
LCII: Nasinu				136,422	113,404
Item: 263104 Transfers to other govt. units (Current)					
Dede S S		Conditional Grant to Secondary Education	N/A	136,422	113,404
Sector: Health				8,512	8,512
LG Function: Primary Healthcare				8,512	8,512
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				512	512
LCII: Namayingo				512	512
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring and supervision of works		Conditional Grant to PHC - development	Completed	512	512
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,000	8,000
LCII: Namayingo				8,000	8,000
Item: 263104 Transfers to other govt. units (Current)					
Buyinja HC IV		Conditional Grant to PHC- Non wage	N/A	8,000	8,000
Sector: Water and Environment				131,218	131,210
LG Function: Rural Water Supply and Sanitation				131,218	131,210
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				131,218	131,210
LCII: Nambugu				131,218	131,210
Item: 231004 Transport equipment					
Procurement of a Motor vehicle	District Headquarters(water sector)	Conditional transfer for Rural Water	N/A	131,218	131,210
Sector: Social Development				25,533	47,943
LG Function: Community Mobilisation and Empowerment				25,533	47,943
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				1,095	0
LCII: Nambugu				1,095	0
Item: 231006 Furniture and fittings (Depreciation)					

Vote: 594 Namayingo District**2015/16 Quarter 4****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>		967,344	589,554
Procure Office furniture		Locally Raised Revenues	N/A	1,095	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				24,439	47,943
LCII: Namayingo				24,439	47,943
Item: 263204 Transfers to other govt. units (Capital)					
Namayingo TC YLP		Donor Funding	N/A	18,613	41,990
Town council		LGMSD (Former LGDP)	N/A	5,826	5,953
Sector: Public Sector Management				113,054	85,931
LG Function: District and Urban Administration				55,628	16,195
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				51,628	16,195
LCII: Nambugu				51,628	16,195
Item: 231001 Non Residential buildings (Depreciation)					
Completion and furnishing of the Adminsitration Block	District Headquarters	District Equalisation Grant	Completed	51,628	16,195
Output: Office and IT Equipment (including Software)				4,000	0
LCII: Nambugu				4,000	0
Item: 231005 Machinery and equipment					
2 Lap top computers procured	District Headquarters(HR)	Conditional Grant to PAF monitoring	N/A	4,000	0
LG Function: Local Government Planning Services				57,427	69,736
<i>Capital Purchases</i>					
Output: Other Capital				57,427	69,736
LCII: Namayingo				37,427	49,910
Item: 231001 Non Residential buildings (Depreciation)					
payment of retention moneys for the construction of a five stance pit latrine	Namayingo p/s	LGMSD (Former LGDP)	Completed	0	899
Construction of a 2 classroom block at Namayingo p/s	Namayingo p/s	LGMSD (Former LGDP)	Completed	37,427	42,559
Provision of lightening protectiopn at Namayingo P/S	Namayingo P/S	LGMSD (Former LGDP)	Completed	0	2,652
Item: 231006 Furniture and fittings (Depreciation)					

Vote: 594 Namayingo District**2015/16 Quarter 4****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>		967,344	589,554
Procurement and distribution of 28 desks	Namayingo P/S	LGMSD (Former LGDP)	Completed	0	3,800
LCII: Nambugu Item: 231001 Non Residential buildings (Depreciation)				20,000	19,827
Construction of Finance and Planning Office Block	District headquarters	LGMSD (Former LGDP)	Works Underway	20,000	19,827
			(Wall plate)		
Sector: Accountability				13,995	8,643
LG Function: Financial Management and Accountability(LG)				13,995	8,643
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				3,995	3,643
LCII: Nambugu Item: 231001 Non Residential buildings (Depreciation)				3,995	3,643
Construction of Central District Store	District Headquarters	District Unconditional Grant - Non Wage	Completed	3,995	3,643
Output: Furniture and Fixtures (Non Service Delivery)				10,000	5,000
LCII: Nambugu Item: 231006 Furniture and fittings (Depreciation)				10,000	5,000
purchase of 2 sets of office furniture and bookshelves for central district store	(District Headquarters)	District Unconditional Grant - Non Wage	Completed	10,000	5,000

Vote: 594 Namayingo District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Bukooli south Mainland</i>		186,440	183,082
Sector: Water and Environment				186,440	183,082
LG Function: Rural Water Supply and Sanitation				186,440	183,082
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				186,440	183,082
LCII: Not Specified				186,440	183,082
Item: 312104 Other Structures					
Drilling of 8 No of Hand Pumps/boreholes		Conditional transfer for Rural Water	Completed	186,440	183,082

Vote: 594 Namayingo District

2015/16 Quarter 4

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Headquarters</i>		1,000	1,000
Sector: Public Sector Management				1,000	1,000
LG Function: Local Government Planning Services				1,000	1,000
<i>Capital Purchases</i>					
Output: Other Capital				1,000	1,000
LCII: Not Specified				1,000	1,000
Item: 281501 Environment Impact Assessment for Capital Works					
Carry out EIA for capital projecst	Namayingo P/S, Syabona P/S, Mubiriki P/S	LGMSD (Former LGDP)	Completed	1,000	1,000

Vote: 594 Namayingo District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		107,856	97,119
Sector: Education				26,688	24,673
LG Function: Pre-Primary and Primary Education				24,038	24,673
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				4,810	6,315
LCII: Not Specified				4,810	6,315
Item: 281501 Environment Impact Assessment for Capital Works					
Development of EIA and social screening for all projects under SFG	All projects to be constructed	Conditional Grant to SFG	Completed	2,150	2,150
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring and supervision of SFG Projects	All the constructed classrooms	Conditional Grant to SFG	Completed	2,660	4,165
Output: Provision of furniture to primary schools				19,228	18,358
LCII: Not Specified				19,228	18,358
Item: 231006 Furniture and fittings (Depreciation)					
School Furniture procured	Bulundira p/s and Bulokha p/s	Conditional Grant to SFG	N/A	19,228	18,358
LG Function: Education & Sports Management and Inspection				2,650	0
<i>Capital Purchases</i>					
Output: Other Capital				2,650	0
LCII: Not Specified				2,650	0
Item: 231004 Transport equipment					
Procurement of bicycles for OVCs		Donor Funding	N/A	2,650	0
Sector: Water and Environment				78,375	68,792
LG Function: Rural Water Supply and Sanitation				78,375	68,792
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				2,500	0
LCII: Not Specified				2,500	0
Item: 314201 Materials and supplies					
Procurement of a Laptop computer		Conditional transfer for Rural Water	N/A	2,500	0
Output: Borehole drilling and rehabilitation				40,875	39,396
LCII: Not Specified				40,875	39,396
Item: 281503 Engineering and Design Studies & Plans for capital works					
Water quality testing (old sources)		Conditional transfer for Rural Water	Completed	4,495	3,016
Item: 312104 Other Structures					

Vote: 594 Namayingo District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		107,856	97,119
Rehabilitation of 10No of boreholes and Assessment of 14No boreholes for rehabilitation		Conditional transfer for Rural Water	Completed	24,780	24,780
Retention for projects implemented in fy 2014/2015		Conditional transfer for Rural Water	Completed	11,600	11,600
Output: Construction of piped water supply system				35,000	29,396
LCII: Not Specified				35,000	29,396
Item: 281502 Feasibility Studies for Capital Works					
Design of Piped Water System (GFS, Borehole, Surface)		Conditional transfer for Rural Water	Completed	35,000	29,396
Sector: Social Development				1,793	2,654
LG Function: Community Mobilisation and Empowerment				1,793	2,654
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				1,793	2,654
LCII: Not Specified				1,793	2,654
Item: 263204 Transfers to other govt. units (Capital)					
Transfers to LLGs for monitoring CCD projects	For all LLG	LGMSD (Former LGDP)	N/A	1,793	2,654
Sector: Public Sector Management				1,000	1,000
LG Function: Local Government Planning Services				1,000	1,000
<i>Capital Purchases</i>					
Output: Other Capital				1,000	1,000
LCII: Not Specified				1,000	1,000
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring and supervision of projects	Namayingo P/S, Syabona P/S, Mubiriki P/S	LGMSD (Former LGDP)	Completed	1,000	1,000

Vote: 594 Namayingo District**2015/16 Quarter 4****Checklist for QUARTER 4 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**2015/16 Quarter 4****Checklist for QUARTER 4 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