
Vote: 594 Namayingo District

2015/16 Quarter 3

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____ . This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:594 Namayingo District for FY 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: 7/29/2016

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

Vote: 594 Namayingo District**2015/16 Quarter 3****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	197,242	41%
2a. Discretionary Government Transfers	3,024,668	2,180,912	72%
2b. Conditional Government Transfers	10,138,059	7,376,459	73%
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	409,432	31%
Total Revenues	16,739,811	11,186,510	67%

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	1,598,940	1,564,126	76%	74%	98%
2 Finance	442,181	272,514	272,184	62%	62%	100%
3 Statutory Bodies	634,474	163,854	158,699	26%	25%	97%
4 Production and Marketing	748,215	162,982	130,187	22%	17%	80%
5 Health	1,979,491	1,362,310	1,323,420	69%	67%	97%
6 Education	7,898,248	5,696,471	5,308,760	72%	67%	93%
7a Roads and Engineering	1,227,988	472,014	466,407	38%	38%	99%
7b Water	573,851	533,403	302,016	93%	53%	57%
8 Natural Resources	147,383	96,009	95,588	65%	65%	100%
9 Community Based Services	610,246	342,145	321,921	56%	53%	94%
10 Planning	305,477	341,906	218,069	112%	71%	64%
11 Internal Audit	72,041	45,747	45,746	64%	64%	100%
Grand Total	16,739,811	11,088,294	10,207,123	66%	61%	92%
<i>Wage Rec't:</i>	8,620,383	6,354,354	6,346,726	74%	74%	100%
<i>Non Wage Rec't:</i>	3,707,234	2,121,736	2,081,960	57%	56%	98%
<i>Domestic Dev't</i>	3,101,458	2,202,772	1,376,938	71%	44%	63%
<i>Donor Dev't</i>	1,310,736	409,432	401,499	31%	31%	98%

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

The district cumulatively received ushs 11,186,510,000 out of the approved budget of ushs 16,739,811,000 representing 67% performance. The receipt indicated from poor Local revenue returns of about 1.8% of the cumulative receipts and very poor donor receipts of about 3.7 % 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 Liquor licenses, inspection fees, education related levies, Inspection Fees 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. 99% of the receipts were transferred to expenditure units for execution of the mandate. The 1%

Vote: 594 Namayingo District

2015/16 Quarter 3

Summary: Overview of Revenues and Expenditures

were funds that trickled in towards the end of the quarter especially local revenue. Out of the transfers to departments, the departments were able absorb Ushs. 10,207,123,000 leaving a balance of Ushs.881,171,000 unspent. This was mainly due to slow contractors during implementation of development projects who were not worthy payment by end of March. Fourth Quarter Development Grants were released in third Quarter yet some payments were meant for 4th Quarter. 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 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	481,673	197,242	41%
Local Hotel Tax	19,000	3,625	19%
Property related Duties/Fees	4,000	2,475	62%
Park Fees	11,890	7,314	62%
Other licences	28,000	19,794	71%
Other Fees and Charges	158,595	49,415	31%
Occupational Permits	500	0	0%
Miscellaneous	39,054	4,200	11%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	5,400	1,543	29%
Local Service Tax	33,975	24,542	72%
Inspection Fees	40,000	5,000	13%
Liquor licences	240	1,528	637%
Land Fees	6,825	280	4%
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	60	10%
Market/Gate rental Charges	34,905	44,026	126%
Registration of Businesses	8,645	10,274	119%
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	16,864	38%
2a. Discretionary Government Transfers	3,024,668	2,180,912	72%
Transfer of District Unconditional Grant - Wage	956,044	717,033	75%
Hard to reach allowances	1,143,940	857,955	75%
Urban Unconditional Grant - Non Wage	74,260	53,673	72%
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	106,426	75%
Conditional Grant to DSC Chairs' Salaries	24,336	18,252	75%
District Unconditional Grant - Non Wage	480,107	350,041	73%
2b. Conditional Government Transfers	10,138,059	7,376,459	73%
Conditional transfers to Special Grant for PWDs	19,230	14,423	75%
Conditional transfers to School Inspection Grant	28,419	21,314	75%
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	3,914,419	71%
Conditional transfers to DSC Operational Costs	19,108	14,331	75%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	5,207	3,905	75%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	73,564	29,074	40%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	21,090	75%
Conditional transfer for Rural Water	502,320	502,320	100%

Vote: 594 Namayingo District**2015/16 Quarter 3****Summary: Cummulative 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	6,908	75%
Conditional Grant to SFG	339,639	339,639	100%
Conditional Grant to Secondary Salaries	526,411	394,808	75%
Conditional transfers to Production and Marketing	99,774	74,830	75%
Conditional Grant to Community Devt Assistants Non Wage	2,558	1,918	75%
Conditional Grant to NGO Hospitals	25,033	18,775	75%
Conditional Grant to Secondary Education	489,936	326,624	67%
Conditional Grant to Primary Education	464,347	293,906	63%
Conditional Grant to Agric. Ext Salaries	128,718	21,677	17%
Conditional Grant to Functional Adult Lit	10,098	7,572	75%
Conditional Grant to PAF monitoring	35,036	26,277	75%
Conditional Grant to PHC - development	13,247	13,247	100%
Conditional Grant to PHC- Non wage	134,848	101,136	75%
Conditional Grant to PHC Salaries	1,213,638	906,332	75%
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	409,432	31%
CAIP	39,392	0	0%
Global funds for immuniisation		21,690	
LVEMP	417,771	0	0%
UNICEF -Education	17,275	0	0%
UNICEF-BDR	29,177	31,483	108%
UNICEF-EMTCT/CIDA	173,000	182,200	105%
UNICEF-health	312,307	69,588	22%
UNICEF-OVC	35,393	12,342	35%
Unspent balances - donor (UNICEF BDR)	322	0	0%
YLP	285,633	92,128	32%
Unspent balances - donor (YLP)	467	0	0%
Total Revenues	16,739,811	11,186,510	67%

(i) Cummulative Performance for Locally Raised Revenues

By the end of March 2016, the district had received Ushs 197,242,000 as Local revenue representing 41% outturn against the required 75% of the budget. The low out turn resulted from the poor 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 Liquor licenses, inspection fees, education related levies and others did not yield any return leading to very low performance

(ii) Cummulative Performance for Central Government Transfers

Central Government transfers amounted to Ushs 10,579,836,000 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) Cummulative Performance for Donor Funding

Vote: 594 Namayingo District

2015/16 Quarter 3

Summary: Cummulative Revenue Performance

The district cumulatively received Ushs 409,432,000; about 31% of the Budget. The Funds not realised were for UNICEF-Education, very poor outturn in UNICEF-Health and other. However, there was some funding secured for immunization and HIV/AIDS. Reasons for not releasing funds were not known since no communication from the donors had been made.

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	1,498,179	78%	481,634	510,024	106%
Conditional Grant to PAF monitoring	13,104	8,801	67%	3,276	2,900	89%
Unspent balances – Locally Raised Revenues	1,249	0	0%	312	0	0%
Locally Raised Revenues	30,769	45,162	147%	7,692	16,394	213%
Multi-Sectoral Transfers to LLGs	228,117	182,711	80%	57,029	58,304	102%
District Unconditional Grant - Non Wage	100,399	71,987	72%	25,100	23,241	93%
District Equalisation Grant	14,573	19,666	135%	3,643	19,666	540%
Transfer of District Unconditional Grant - Wage	394,385	311,896	79%	98,596	103,532	105%
Hard to reach allowances	1,143,940	857,955	75%	285,985	285,985	100%
<i>Development Revenues</i>	173,679	100,760	58%	42,732	37,472	88%
LGMSD (Former LGDP)	50,186	50,186	100%	12,546	27,161	216%
Locally Raised Revenues	3,417	0	0%	854	0	0%
Multi-Sectoral Transfers to LLGs	54,366	50,574	93%	13,591	10,311	76%
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	1,598,940	76%	524,366	547,496	104%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,926,537	1,494,390	78%	481,634	509,235	106%
Wage	470,374	658,056	140%	117,593	410,107	349%
Non Wage	1,456,163	836,334	57%	364,041	99,128	27%
<i>Development Expenditure</i>	173,679	69,736	40%	42,732	16,423	38%
Domestic Development	173,679	69,736	40%	42,732	16,423	38%
Donor Development	0	0		0	0	
Total Expenditure	2,100,216	1,564,126	74%	524,366	525,658	100%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,789	0%			
<i>Development Balances</i>		31,024	18%			
Domestic Development		31,024	18%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		34,813	2%			

The department received ushs 1,598,940,000 representing 76% outturn as planned. In particular, It got 104% 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 3rd Quarter 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, the balance was caused by the rigorous process of getting funds and balances from LLGs.

(ii) Highlights of Physical Performance

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

Vote: 594 Namayingo District

2015/16 Quarter 3

Workplan 1a: Administration

Function: 1281 Local Police and Prisons

No. (and type) of capacity building sessions undertaken	4	4
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
No. of computers, printers and sets of office furniture purchased (PRDP)		00
<i>Function Cost (UShs '000)</i>	2,100,216	1,564,126
<i>Cost of Workplan (UShs '000):</i>	2,100,216	1,564,126

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 3****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	422,537	263,180	62%	105,634	57,508	54%
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	26,434	111%	5,938	2,000	34%
Multi-Sectoral Transfers to LLGs	213,678	111,510	52%	53,419	24,592	46%
District Unconditional Grant - Non Wage	78,497	47,500	61%	19,624	5,004	25%
Transfer of District Unconditional Grant - Wage	104,064	77,736	75%	26,016	25,912	100%
<i>Development Revenues</i>	19,644	9,334	48%	4,911	2,907	59%
Multi-Sectoral Transfers to LLGs	5,649	9,334	165%	1,412	2,907	206%
District Unconditional Grant - Non Wage	13,995	0	0%	3,499	0	0%
Total Revenues	442,181	272,514	62%	110,545	60,415	55%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	422,537	262,850	62%	104,133	72,083	69%
Wage	131,936	91,672	69%	32,984	25,912	79%
Non Wage	290,601	171,178	59%	71,149	46,171	65%
<i>Development Expenditure</i>	19,644	9,334	48%	6,412	2,907	45%
Domestic Development	19,644	9,334	48%	6,412	2,907	45%
Donor Development	0	0		0	0	
Total Expenditure	442,181	272,184	62%	110,545	74,990	68%
C: Unspent Balances:						
<i>Recurrent Balances</i>		330	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		330	0%			

By end of the quarter, the department received ushs 272,514,000 for expenditure. This was slightly as expected due to a more allocation of LR to the department to complete payment of the District store and the rigorous allocation of funds to finance department by subcounties to aid in revenue mobilization and collection. By the end of the quarter, the department only left a balance of about Ushs.330,000.

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

Delayed processing of funds at the district level due to distant banking facilities.

(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 3****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	31/03/2016
Value of LG service tax collection	30000000	23028900
Value of Other Local Revenue Collections	214421000	80510962
Date of Approval of the Annual Workplan to the Council	25/04/2015	22/3/2016
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	1/02/2016
Function Cost (UShs '000)	442,181	272,184
Cost of Workplan (UShs '000):	442,181	272,184

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 3****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	631,474	163,854	26%	158,619	47,579	30%
Conditional transfers to Contracts Committee/DSC/PA	28,120	21,090	75%	7,030	7,030	100%
Conditional Grant to PAF monitoring	6,022	4,516	75%	1,506	1,505	100%
Conditional transfers to DSC Operational Costs	19,108	14,331	75%	4,777	4,777	100%
Conditional transfers to Councillors allowances and E	73,564	29,074	40%	18,391	9,450	51%
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%	19,607	0	0%
Multi-Sectoral Transfers to LLGs	68,988	31,575	46%	17,247	10,149	59%
District Unconditional Grant - Non Wage	38,453	26,299	68%	9,613	6,948	72%
Conditional Grant to DSC Chairs' Salaries	24,336	18,252	75%	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	4,907	16%	7,767	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	163,854	26%	159,369	47,579	30%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	631,474	158,699	25%	158,619	43,748	28%
Wage	181,949	23,159	13%	45,487	7,720	17%
Non Wage	449,525	135,540	30%	113,131	36,029	32%
<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	158,699	25%	159,369	43,748	27%
C: Unspent Balances:						
<i>Recurrent Balances</i>		5,155	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		5,155	1%			

By close of March, 2016, the department received ushs 163,854,000 representing 26% 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, some council busines was affected by the on going campaigns

(ii) Highlights of Physical Performance

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

Vote: 594 Namayingo District

2015/16 Quarter 3

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	13
No. of Land board meetings	6	0
No. of Auditor Generals queries reviewed per LG	1	4
No. of LG PAC reports discussed by Council	4	1
Function Cost (UShs '000)	634,474	158,699
Cost of Workplan (UShs '000):	634,474	158,699

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 3****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	257,766	121,825	47%	64,442	39,046	61%
Conditional Grant to Agric. Ext Salaries	128,718	21,677	17%	32,179	7,226	22%
Conditional transfers to Production and Marketing	44,898	33,674	75%	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	7,844	219%	896	1,052	117%
Transfer of District Unconditional Grant - Wage	78,174	58,630	75%	19,543	19,543	100%
<i>Development Revenues</i>	490,448	41,157	8%	122,612	13,719	11%
Conditional transfers to Production and Marketing	54,876	41,157	75%	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	162,982	22%	187,054	52,765	28%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	257,766	113,841	44%	64,442	31,061	48%
Wage	206,892	80,308	39%	51,723	26,769	52%
Non Wage	50,875	33,533	66%	12,719	4,292	34%
<i>Development Expenditure</i>	490,448	16,347	3%	122,612	16,003	13%
Domestic Development	72,677	16,347	22%	18,169	16,003	88%
Donor Development	417,771	0	0%	104,443	0	0%
Total Expenditure	748,215	130,187	17%	187,054	47,064	25%
C: Unspent Balances:						
<i>Recurrent Balances</i>		7,985	3%			
<i>Development Balances</i>		24,810	5%			
Domestic Development		24,810	34%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		32,795	4%			

By end of the quarter, the department received ushs 162,982,000 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.

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

26,000,000 WAS PENDING THE PROCUREMENT PROCESS TO PROCURE 6,529 banana tissues. 2,500,000 shs was for procuring a refrigerator.

(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 3****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of tsetse traps deployed and maintained	150	150
No. of livestock by type undertaken in the slaughter slabs	1464	1464
No. of fish ponds constructed and maintained	02	02
No. of fish ponds stocked	02	02
Quantity of fish harvested	5000	5000
Function Cost (US\$ '000)	730,598	124,048
Function: 0183 District Commercial Services		
No of cooperative groups supervised	30	0
No. of cooperative groups mobilised for registration	20	02
No. of cooperatives assisted in registration	05	02
A report on the nature of value addition support existing and needed		No
Function Cost (US\$ '000)	9,815	6,139
Cost of Workplan (US\$ '000):	748,215	130,187

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 2015/17 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

Electricity installed in the production department

3rd quarter report F/Y 2015/16 submitted to MAAIF

Vote: 594 Namayingo District**2015/16 Quarter 3****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,429,231	1,049,853	73%	357,308	347,835	97%
Conditional Grant to PHC Salaries	1,213,638	906,332	75%	303,409	302,111	100%
Conditional Grant to PHC- Non wage	134,848	101,136	75%	33,712	33,712	100%
Conditional Grant to NGO Hospitals	25,033	18,775	75%	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	5,755	43%
District Unconditional Grant - Non Wage	1,048	524	50%	262	0	0%
<i>Development Revenues</i>	550,260	312,457	57%	137,565	125,053	91%
Conditional Grant to PHC - development	13,247	13,247	100%	3,312	7,188	217%
Donor Funding	485,305	273,478	56%	121,326	99,373	82%
Multi-Sectoral Transfers to LLGs	51,709	25,732	50%	12,927	18,492	143%
Total Revenues	1,979,491	1,362,310	69%	494,873	472,888	96%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,429,231	1,034,340	72%	357,308	335,420	94%
Wage	1,213,638	906,332	75%	303,409	302,111	100%
Non Wage	215,593	128,009	59%	53,898	33,309	62%
<i>Development Expenditure</i>	550,260	289,080	53%	137,565	102,735	75%
Domestic Development	64,955	23,090	36%	16,239	10,850	67%
Donor Development	485,305	265,990	55%	121,326	91,885	76%
Total Expenditure	1,979,491	1,323,420	67%	494,873	438,154	89%
C: Unspent Balances:						
<i>Recurrent Balances</i>		15,513	1%			
<i>Development Balances</i>		23,377	4%			
Domestic Development		15,889	24%			
Donor Development		7,488	2%			
Total Unspent Balance (Provide details as an annex)		38,890	2%			

By end of the quarter, the Health department had ushs 1,362,310,000 for expenditure representing 69% outturn of the plan-- bulk of it being wage. Donor funds received were basically for immunization and social mobilizers, 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

Delayed release of funds to resp'ctive expenditure accounts, constant breakdown of department vehicles and the long process of acquiring funds.

(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 3****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Number of outpatients that visited the NGO Basic health facilities	25000	8340
Number of inpatients that visited the NGO Basic health facilities	2100	945
No. and proportion of deliveries conducted in the NGO Basic health facilities	600	252
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	500	1250
Number of trained health workers in health centers	100	25
No.of trained health related training sessions held.	40	10
Number of outpatients that visited the Govt. health facilities.	210000	67500
Number of inpatients that visited the Govt. health facilities.	4100	2540
No. and proportion of deliveries conducted in the Govt. health facilities	2500	857
%age of approved posts filled with qualified health workers	45	11
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	60	65
No. of children immunized with Pentavalent vaccine	11836	5234
No of healthcentres rehabilitated	1	1
No of staff houses constructed	01	0
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 (US\$ '000)	1,979,491	1,323,420
Function: 0882 District Hospital Services		
Function Cost (US\$ '000)	0	0
Function: 0883 Health Management and Supervision		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	1,979,491	1,323,420

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 3****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	7,074,232	4,998,032	71%	1,768,558	1,772,540	100%
Conditional Grant to Primary Salaries	5,502,789	3,914,419	71%	1,375,697	1,304,806	95%
Conditional Grant to Secondary Salaries	526,411	394,808	75%	131,603	131,603	100%
Conditional Grant to Primary Education	464,347	293,906	63%	116,087	154,782	133%
Conditional Grant to Secondary Education	489,936	326,624	67%	122,484	163,312	133%
Conditional transfers to School Inspection Grant	28,419	21,314	75%	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	660	63%
Transfer of District Unconditional Grant - Wage	41,090	30,818	75%	10,273	10,273	100%
<i>Development Revenues</i>	824,016	698,439	85%	199,575	375,430	188%
Conditional Grant to SFG	339,639	339,639	100%	84,910	184,299	217%
Construction of Secondary Schools	304,684	304,684	100%	76,171	165,331	217%
Donor Funding	17,277	0	0%	4,320	0	0%
Unspent balances – Conditional Grants	25,719	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs	136,697	54,116	40%	34,174	25,800	75%
Total Revenues	7,898,248	5,696,471	72%	1,968,133	2,147,971	109%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	7,074,232	4,997,357	71%	1,762,792	1,772,051	101%
Wage	6,070,290	4,340,045	71%	1,511,806	1,446,682	96%
Non Wage	1,003,942	657,313	65%	250,985	325,369	130%
<i>Development Expenditure</i>	824,016	311,403	38%	205,341	123,209	60%
Domestic Development	806,739	311,403	39%	201,685	123,209	61%
Donor Development	17,277	0	0%	3,657	0	0%
Total Expenditure	7,898,248	5,308,760	67%	1,968,133	1,895,260	96%
C: Unspent Balances:						
<i>Recurrent Balances</i>		675	0%			
<i>Development Balances</i>		387,037	47%			
Domestic Development		387,037	48%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		387,711	5%			

By close of second quarter the department received ushs 5,696,471,000 representing 72% 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. Construction of secondary school grant was not spent because of unclear procurement guidelines. There was 100% release of SFG yet some expenditures were meant for 4th Quarter. This all forms the reason for the huge money balances.

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

Slow contractors not worthy payment by end of the quarter and unclear procurement guidelines for utilization of construction of sec. sch. Grant.

(ii) Highlights of Physical Performance

Vote: 594 Namayingo District**2015/16 Quarter 3****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	36
No. of Students passing in grade one	100	120
No. of pupils sitting PLE	3087	3087
No. of classrooms constructed in UPE	8	6
No. of latrine stances constructed	5	5
No. of teacher houses constructed	0	3
No. of primary schools receiving furniture	2	4
Function Cost (US\$ '000)	6,434,601	4,475,060
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	73	73
No. of students passing O level	229	229
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 (US\$ '000)	1,371,237	782,369
Function: 0783 Skills Development		
Function Cost (US\$ '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 (US\$ '000)	92,410	51,331
Function: 0785 Special Needs Education		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	7,898,248	5,308,760

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 3****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	48,957	31,508	64%	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	29,653	75%	9,884	9,884	100%
<i>Development Revenues</i>	1,179,031	440,506	37%	294,758	158,476	54%
Donor Funding	39,392	0	0%	9,848	0	0%
Other Transfers from Central Government	1,139,639	439,936	39%	284,910	158,476	56%
Multi-Sectoral Transfers to LLGs		570		0	0	
Total Revenues	1,227,988	472,014	38%	306,997	168,361	55%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	48,957	31,446	64%	12,239	9,884	81%
Wage	45,909	31,246	68%	11,477	9,884	86%
Non Wage	3,048	200	7%	762	0	0%
<i>Development Expenditure</i>	1,179,031	434,961	37%	294,758	152,931	52%
Domestic Development	1,139,639	434,961	38%	284,910	152,931	54%
Donor Development	39,392	0	0%	9,848	0	0%
Total Expenditure	1,227,988	466,407	38%	306,997	162,815	53%
C: Unspent Balances:						
<i>Recurrent Balances</i>		62	0%			
<i>Development Balances</i>		5,545	0%			
Domestic Development		5,545	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		5,607	0%			

The department received ushs 472,014,000 indicating a poor revenue performance (against budget). Most of the departmental revenue sources are central government transfers that performed poorly. However, 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.

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

This was pending payment for maintenance of the grader that was not paid with in the quarter since the service provider delayed to offer the service.

(ii) Highlights of Physical Performance

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

Vote: 594 Namayingo District**2015/16 Quarter 3****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of bottle necks removed from CARs	43	0
Length in Km of Urban paved roads routinely maintained	0	11
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	37
Function Cost (US\$ '000)	1,225,690	466,207
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	466,407

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, opened Bulamba-Bumoli road and maintained Bulamba-Mukorobi, Malendere road

Vote: 594 Namayingo District**2015/16 Quarter 3****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	46,500	31,084	67%	11,625	10,787	93%
Sanitation and Hygiene	23,000	17,250	75%	5,750	5,750	100%
Multi-Sectoral Transfers to LLGs	8,464	0	0%	2,116	0	0%
Transfer of District Unconditional Grant - Wage	15,036	13,834	92%	3,759	5,037	134%
<i>Development Revenues</i>	527,351	502,320	95%	125,939	272,575	216%
Conditional transfer for Rural Water	502,320	502,320	100%	125,580	272,575	217%
Unspent balances – Conditional Grants	23,594	0	0%	0	0	
Multi-Sectoral Transfers to LLGs	1,437	0	0%	359	0	0%
Total Revenues	573,851	533,403	93%	137,564	283,362	206%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	46,500	26,386	57%	11,625	9,509	82%
Wage	15,036	12,555	84%	3,759	3,759	100%
Non Wage	31,464	13,831	44%	7,866	5,750	73%
<i>Development Expenditure</i>	527,351	275,630	52%	125,939	45,885	36%
Domestic Development	527,351	275,630	52%	125,939	45,885	36%
Donor Development	0	0		0	0	
Total Expenditure	573,851	302,016	53%	137,564	55,394	40%
C: Unspent Balances:						
<i>Recurrent Balances</i>		4,697	10%			
<i>Development Balances</i>		226,690	43%			
Domestic Development		226,690	43%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		231,387	40%			

By close of third quarter, 2016, the department received ushs 533,403,000 representing 93% outturn of the plan. It also got 206% of the quarterly plan due to more allocations to the sector from central government returns. There was also 100% release in 3rd quarter. Most of the departmental revenue sources are central government transfers that performed fairly. The receipts were majorly for borehole construction and rehabilitation, shallow well construction and a very small percentage for software. The spent more than 80% of the receipts save for a few funds that were unprocessed by close March and also payments meant for 4th Quarter.

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

Some Payments were meant for 4th Quarter yet all funds were released in 3rd Quarter.

(ii) Highlights of Physical Performance

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

Vote: 594 Namayingo District**2015/16 Quarter 3****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	9	7
No. of water points tested for quality	50	41
No. of District Water Supply and Sanitation Coordination Meetings	4	3
No. of sources tested for water quality	4	3
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	6
No. of water and Sanitation promotional events undertaken	2	2
No. of water user committees formed.	08	8
No. Of Water User Committee members trained	08	8
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	01	0
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	14
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	01	0
Function Cost (UShs '000)	573,851	302,016
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	573,851	302,016

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 3****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	119,607	78,219	65%	29,902	21,129	71%
Conditional Grant to District Natural Res. - Wetlands (5,207	3,905	75%	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	9,234	31%	7,503	0	0%
District Unconditional Grant - Non Wage	8,095	5,772	71%	2,024	1,725	85%
Transfer of District Unconditional Grant - Wage	72,409	54,307	75%	18,102	18,102	100%
<i>Development Revenues</i>	27,775	17,790	64%	6,944	3,070	44%
Multi-Sectoral Transfers to LLGs	27,775	17,790	64%	6,944	3,070	44%
Total Revenues	147,383	96,009	65%	36,846	24,199	66%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	119,607	77,798	65%	28,965	20,719	72%
Wage	89,086	62,645	70%	22,315	18,102	81%
Non Wage	30,522	15,153	50%	6,650	2,617	39%
<i>Development Expenditure</i>	27,775	17,790	64%	7,881	3,070	39%
Domestic Development	27,775	17,790	64%	7,881	3,070	39%
Donor Development	0	0		0	0	
Total Expenditure	147,382	95,588	65%	36,846	23,789	65%
C: Unspent Balances:						
<i>Recurrent Balances</i>		421	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		421	0%			

The department received funds nearly as planned, however, receipts indicated a more Local revenue allocation purely meant for community sensitization on Gold mining in BUDDE and NAKUDI. Most LLGs also never allocated funds to the sector leading to 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

Due to lack of a reliable means of transport, there were delays in activity implementation, delayed release and transfer of funds for activity implementation, 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
----------------------------	--	---

Function: 0983 Natural Resources Management

Vote: 594 Namayingo District**2015/16 Quarter 3****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	5	5
Number of people (Men and Women) participating in tree planting days	100	100
No. of Agro forestry Demonstrations	2	2
No. of community members trained (Men and Women) in forestry management	60	60
No. of monitoring and compliance surveys/inspections undertaken	4	2
No. of Water Shed Management Committees formulated	9	8
No. of Wetland Action Plans and regulations developed	8	6
No. of community women and men trained in ENR monitoring	40	46
No. of monitoring and compliance surveys undertaken	4	8
No. of new land disputes settled within FY	4	2
Function Cost (UShs '000)	147,382	95,588
Cost of Workplan (UShs '000):	147,382	95,588

The department is mandated to promote land use activities that ensure sustainable utilization and management of the district environment and natural resources for socio-economic development. And specifically; 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, 2 meetings held for dissemination of Physical planning guidelines in Mutumba and Banda Sub counties and carried out patrols on illegal forestry activities in the district

Vote: 594 Namayingo District**2015/16 Quarter 3****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	199,872	129,398	65%	49,968	41,049	82%
Conditional Grant to Functional Adult Lit	10,098	7,572	75%	2,524	2,524	100%
Conditional Grant to Community Devt Assistants Non	2,558	1,918	75%	639	639	100%
Conditional Grant to Women Youth and Disability Gr	9,211	6,908	75%	2,303	2,303	100%
Conditional transfers to Special Grant for PWDs	19,230	14,423	75%	4,808	4,808	100%
Unspent balances – Locally Raised Revenues	88	0	0%	22	0	0%
Locally Raised Revenues	3,656	0	0%	914	0	0%
Other Transfers from Central Government	3,500	0	0%	875	0	0%
Multi-Sectoral Transfers to LLGs	28,951	8,142	28%	7,238	1,630	23%
District Unconditional Grant - Non Wage	11,236	6,927	62%	2,809	1,309	47%
Transfer of District Unconditional Grant - Wage	111,344	83,508	75%	27,836	27,836	100%
<i>Development Revenues</i>	410,374	212,747	52%	102,593	127,972	125%
Unspent balances - donor	467	0	0%	117	0	0%
Donor Funding	321,025	104,470	33%	80,256	74,004	92%
LGMSD (Former LGDP)	87,089	84,076	97%	21,772	47,668	219%
Locally Raised Revenues	1,094	0	0%	274	0	0%
Multi-Sectoral Transfers to LLGs	698	24,200	3466%	175	6,300	3609%
Total Revenues	610,246	342,145	56%	152,561	169,020	111%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	199,872	121,488	61%	49,968	34,137	68%
Wage	114,678	83,176	73%	29,200	26,836	92%
Non Wage	85,194	38,311	45%	20,768	7,301	35%
<i>Development Expenditure</i>	410,374	200,434	49%	102,593	116,166	113%
Domestic Development	88,881	96,408	108%	22,220	42,162	190%
Donor Development	321,493	104,026	32%	80,373	74,004	92%
Total Expenditure	610,246	321,921	53%	152,561	150,303	99%
C: Unspent Balances:						
<i>Recurrent Balances</i>		7,911	4%			
<i>Development Balances</i>		12,313	3%			
Domestic Development		11,869	13%			
Donor Development		445	0%			
Total Unspent Balance (Provide details as an annex)		20,224	3%			

The department received ushs 342,145, 000 for expenditure representing 56% outturn of the plan. More particular, it also got 111% of the quarterly plan due to 100% returns from CDD grant that included 4th quarter funds. Most LLGs also never allocated little funds to the sector coupled with poor revenue allocation to the department contributed to the overall poor receipts. More than 90% of the receipts were spent leaving 4th Quarter funds unspent.

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

YLP groups were approved towards end of the quarter, requests were made but not transferred within the quarter.

(ii) Highlights of Physical Performance

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

Vote: 594 Namayingo District**2015/16 Quarter 3****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 settled	2	6
No. of Active Community Development Workers	9	9
No. FAL Learners Trained	1500	1015
No. of children cases (Juveniles) handled and settled	30	15
No. of Youth councils supported	9	4
No. of assisted aids supplied to disabled and elderly community	4	1
No. of women councils supported	8	4
Function Cost (UShs '000)	610,246	321,921
Cost of Workplan (UShs '000):	610,246	321,921

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 3****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	98,863	65,212	66%	24,591	17,415	71%
Conditional Grant to PAF monitoring	9,381	9,939	106%	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	26,673	63%	10,507	4,535	43%
Transfer of District Unconditional Grant - Wage	38,133	28,600	75%	9,533	9,533	100%
<i>Development Revenues</i>	206,614	276,693	134%	50,734	150,513	297%
Unspent balances - donor	322	0	0%	80	0	0%
Donor Funding	29,177	31,483	108%	7,294	0	0%
LGMSD (Former LGDP)	158,085	229,035	145%	39,521	141,791	359%
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	8,722	
Total Revenues	305,477	341,906	112%	75,324	167,928	223%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	98,863	64,346	65%	24,541	16,568	68%
Wage	38,133	28,600	75%	9,533	9,533	100%
Non Wage	60,730	35,747	59%	15,008	7,035	47%
<i>Development Expenditure</i>	206,614	153,723	74%	50,784	27,543	54%
Domestic Development	177,116	122,240	69%	43,409	27,543	63%
Donor Development	29,499	31,483	107%	7,375	0	0%
Total Expenditure	305,477	218,069	71%	75,324	44,111	59%
C: Unspent Balances:						
<i>Recurrent Balances</i>		866	1%			
<i>Development Balances</i>		122,970	60%			
Domestic Development		122,970	69%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		123,837	41%			

Planning Unit Cumulatively received ushs 341,906,000 for expenditure which indicated a fair plan 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. Fourth Quarter LGMSD funds were also released in 3rd Quarter however, expenditure pend for 4th Quarter period.

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

These were 4th Quarter funds released in 3rd Quarter awaiting expenditure in the intended period.

(ii) Highlights of Physical Performance

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

Function: 1383 Local Government Planning Services

Vote: 594 Namayingo District**2015/16 Quarter 3****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	9
No of minutes of Council meetings with relevant resolutions	6	0
<i>Function Cost (UShs '000)</i>	305,477	218,069
Cost of Workplan (UShs '000):	305,477	218,069

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 3****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	72,041	45,747	64%	18,010	13,161	73%
Conditional Grant to PAF monitoring	4,028	3,021	75%	1,007	1,007	100%
Locally Raised Revenues	5,125	1,431	28%	1,281	1,431	112%
Multi-Sectoral Transfers to LLGs	15,402	6,829	44%	3,850	0	0%
District Unconditional Grant - Non Wage	16,679	11,361	68%	4,170	3,021	72%
Transfer of District Unconditional Grant - Wage	30,806	23,105	75%	7,702	7,702	100%
Total Revenues	72,041	45,747	64%	18,010	13,161	73%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	72,041	45,746	64%	18,010	14,252	79%
Wage	42,464	28,933	68%	10,616	7,702	73%
Non Wage	29,577	16,813	57%	7,394	6,550	89%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	72,041	45,746	64%	18,010	14,252	79%
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 save for some that were unprocessed towards the end of the quarter.

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	6
Date of submitting Quarterly Internal Audit Reports		15/1/2016
Function Cost (UShs '000)	72,041	45,746
Cost of Workplan (UShs '000):	72,041	45,746

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 3

Vote: 594 Namayingo District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

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

Non Standard Outputs:	39 trips made to the ministries, Departments and Agencies to Kampala Annual ontributions to autonomous organizations made 2071.5 liters of Fuel for CAO and DCAO's Office procured CAO's vehile repaired and servies	33 trips made to the ministries, Departments and Agencies to Kampala 1 trip made abroad to attend a Cross-Boarder meeting in Nairobi 1402 liters of Fuel for CAO and DCAO's Office procured CAO's vehile repaired and servies	
<i>General Staff Salaries</i>			103,532
<i>Printing, Stationery, Photocopying and Binding</i>			0
<i>Subscriptions</i>			0
<i>Travel inland</i>			2,646
<i>Travel abroad</i>			7,185
<i>Carriage, Haulage, Freight and transport hire</i>			0
<i>Fuel, Lubricants and Oils</i>			1,119
<i>Maintenance - Vehicles</i>			0
<i>Wage Rec't:</i>	98,596		103,532
<i>Non Wage Rec't:</i>	10,574		10,950
<i>Domestic Dev't:</i>			
<i>Donor Dev't:</i>			
Total	109,170		114,482

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>			650
<i>Welfare and Entertainment</i>			0

Vote: 594 Namayingo District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Printing, Stationery, Photocopying and Binding		1,910
Small Office Equipment		0
Information and communications technology (ICT)		0
Cleaning and Sanitation		0
Travel inland		1,360
Maintenance – Other		50
Wage Rec't:		285,985
Non Wage Rec't:	292,663	4,070
Domestic Dev't:		
Donor Dev't:		
Total	292,663	290,055

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. Quaterly 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>	0 (None conducted)
Non Standard Outputs:		N/A
Workshops and Seminars		1,500

Vote: 594 Namayingo District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Staff Training		0
Printing, Stationery, Photocopying and Binding		0
Travel inland		220
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:	12,546	1,720
Donor Dev't:		
Total	12,546	1,720
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
Books, Periodicals & Newspapers		0
Telecommunications		125
Postage and Courier		80
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	1,329	205
Domestic Dev't:		
Donor Dev't:		
Total	1,329	205
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	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 Celebrations for Women
Allowances		100
Hire of Venue (chairs, projector, etc)		1,075
Books, Periodicals & Newspapers		0
Computer supplies and Information Technology (IT)		350
Welfare and Entertainment		1,760
Special Meals and Drinks		0

Vote: 594 Namayingo District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Printing, Stationery, Photocopying and Binding		1,062
Small Office Equipment		830
Information and communications technology (ICT)		1,150
Cleaning and Sanitation		800
Travel inland		12,757
Fuel, Lubricants and Oils		6,775
Maintenance - Vehicles		2,362
Maintenance – Other		0
Transfers to Government Institutions		0
Wage Rec't:		
Non Wage Rec't:	18,852	29,021
Domestic Dev't:		
Donor Dev't:		
Total	18,852	29,021

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 3 monthly allowances at the District Headquarters for guarding District premises and equipment
Allowances		800
Wage Rec't:		
Non Wage Rec't:	600	800
Domestic Dev't:		
Donor Dev't:		
Total	600	800

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 at the District Hqrs
Advertising and Public Relations		1,530
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		250
Travel inland		0

Vote: 594 Namayingo District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	1,992	1,780
Domestic Dev't:		
Donor Dev't:		
Total	1,992	1,780

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	01/01/2016 (B-annual final accounts prepared and submitted to ministry of Finance, planning and Economic development)
Non Standard Outputs:	Coordinate activities between line ministries and Local Institutions (MoFPED, MOLG, OAG Banks)	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
General Staff Salaries		25,912
Incapacity, death benefits and funeral expenses		0
Staff Training		816
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		135
Printing, Stationery, Photocopying and Binding		7,495
Small Office Equipment		468
Bank Charges and other Bank related costs		0
Travel inland		2,265
Maintenance – Machinery, Equipment & Furniture		1,930
Wage Rec't:	26,016	25,912
Non Wage Rec't:	10,012	13,109
Domestic Dev't:		
Donor Dev't:		
Total	36,028	39,021

Output: Revenue Management and Collection Services

Value of LG service tax collection	0	390000 (conducted revenue audits at
------------------------------------	---	-------------------------------------

Vote: 594 Namayingo District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
		llgsmobilized and sensitized tax payers , monitored and supervised revenue collection points, conducted revenue audits at llgs, and submitted District Revenue Enhancement Plan)
Value of Other Local Revenue Collections	53605250 (Tax payers mobilized, revenue collection points monitored, markets evaluated, revenue audited, Hold revenue enhancement committee meetings,)	17744242 (conducted revenue audits at llgsTax payers mobilized, revenue collection points monitored, markets evaluated, revenue audited, Hold revenue enhancement committee meetings,)
Value of Hotel Tax Collected	0	0 (N/A)
Non Standard Outputs:		n/a
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		0
<i>Travel inland</i>		525
<i>Fuel, Lubricants and Oils</i>		256
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,511	781
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,511	781
Output: Budgeting and Planning Services		
Date for presenting draft Budget and Annual workplan to the Council	0	22/3/2016 (Laid the budget and annual workplan for fy 2016/2017 before the district council)
Date of Approval of the Annual Workplan to the Council	25/03/2016 (Planning documents produced and distributed to relevant stakeholders)	22/3/2016 (The annual workplan for fy 2016/2017 was approved by council)
Non Standard Outputs:		n/a
<i>Welfare and Entertainment</i>		960
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,625	960
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,625	960
Output: LG Expenditure management Services		

Vote: 594 Namayingo District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
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 inte	Mentored local lower government on financial management, prepared and submitted final accounts to relevant ministries and submitted financial statements for the period ended 30th June 2015 Procured Cleaning Material for improved working environmen
<i>Workshops and Seminars</i>		0
<i>Small Office Equipment</i>		0
<i>Information and communications technology (ICT)</i>		0
<i>Travel inland</i>		340
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,550	340
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,550	340
Output: LG Accounting Services		
Date for submitting annual LG final accounts to Auditor General	0	11/02/2016 (submitted bi annual final accounts to Ministry of Finance and Office auditor General)
Non Standard Outputs:		Third quarter 2014/2015 financial statement was produced and submitted to the office of the Auditor General
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		80
<i>Information and communications technology (ICT)</i>		0
<i>Travel inland</i>		1,600
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,000	1,680
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,000	1,680

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 3****Workplan Performance in Quarter**

US\$ Thousand

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

3. Statutory Bodies

Non Standard Outputs:	1 council Minutes 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.	1 Council held Held sector committees vehical services and repaired carried out monitoring in lolwe Facilitated the dsitric chairperson's Office adequatelt
<i>General Staff Salaries</i>		1,636
<i>Allowances</i>		390
<i>Books, Periodicals & Newspapers</i>		520
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		460
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Small Office Equipment</i>		335
<i>Travel inland</i>		12,382
<i>Fuel, Lubricants and Oils</i>		5,600
<i>Maintenance - Vehicles</i>		510
<i>Wage Rec't:</i>	39,357	1,636
<i>Non Wage Rec't:</i>	56,174	20,297
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	95,530	21,933

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.	Held 3 contracts committee meetings
<i>Allowances</i>		1,171
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,303	1,171
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,303	1,171

Output: LG staff recruitment services

Vote: 594 Namayingo District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

3. Statutory Bodies

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	recruited health staff promoted and recruited extension staff held DSC meetings
<i>General Staff Salaries</i>		6,084
<i>Advertising and Public Relations</i>		560
<i>Recruitment Expenses</i>		2,000
<i>Books, Periodicals & Newspapers</i>		280
<i>Special Meals and Drinks</i>		170
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		690
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	6,131	6,084
<i>Non Wage Rec't:</i>	6,227	3,700
<i>Domestic Dev't:</i>	750	
<i>Donor Dev't:</i>		
Total	13,108	9,784
Output: LG Land management services		
No. of Land board meetings	2 (Land board meetings held and 2 sets of reports/minutes produced)	0 (n/a)
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)	0 (Two land applications processed No meeting was held)
Non Standard Outputs:		n/a
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,976	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,976	0
Output: LG Financial Accountability		
No. of LG PAC reports discussed by Council	1 (1 LG PAC reports discussed by council at the district headquarters)	0 (none)
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.)	1 (Held two PAC meetings Paid stationary)

Vote: 594 Namayingo District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Non Standard Outputs:		non
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,751	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,751	0
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	n/a
<i>Gratuity Expenses</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	18,391	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	18,391	0
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.	1 finance and works Committee meeting held 1 Social Services Committee meeting held minutes produced
<i>Allowances</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,063	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,063	0

Additional information required by the sector on quarterly Performance**4. Production and Marketing**

Vote: 594 Namayingo District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

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

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 r	Salary for production staff paid. HIV / AIDS main streamed in Agriculture production, . District Production work plans, budget requests and progressive reports prepared and submitted to the relevant stake holders Quarterly General Agricultural st	
<i>General Staff Salaries</i>			26,769
<i>Books, Periodicals & Newspapers</i>			0
<i>Computer supplies and Information Technology (IT)</i>			0
<i>Printing, Stationery, Photocopying and Binding</i>			30
<i>Bank Charges and other Bank related costs</i>			0
<i>Information and communications technology (ICT)</i>			400
<i>Medical and Agricultural supplies</i>			8,000
<i>Travel inland</i>			690
<i>Fuel, Lubricants and Oils</i>			324
<i>Maintenance - Vehicles</i>			0
<i>Wage Rec't:</i>	51,723		26,769
<i>Non Wage Rec't:</i>	6,071		1,444
<i>Domestic Dev't:</i>	5,652		8,000
<i>Donor Dev't:</i>	104,443		
Total	167,889		36,213

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0	0 (N/A)	
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 con	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. Mobile plant clinics exercise conducted. , farm	
<i>Printing, Stationery, Photocopying and Binding</i>			20
<i>Medical and Agricultural supplies</i>			0
<i>Travel inland</i>			72
<i>Fuel, Lubricants and Oils</i>			102
<i>Maintenance - Vehicles</i>			0

Vote: 594 Namayingo District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

4. Production and Marketing*Wage Rec't:**Non Wage Rec't:* 1,207 194*Domestic Dev't:* 4,474 0*Donor Dev't:***Total** 5,680 194**Output: Livestock Health and Marketing**

No. of livestock vaccinated	0	0 (N/A)
No of livestock by types using dips constructed	0	0 (N/A)
No. of livestock by type undertaken in the slaughter slabs	0	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)
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.

Printing, Stationery, Photocopying and Binding 0*Information and communications technology (ICT)* 0*Medical and Agricultural supplies* 835*Travel inland* 165*Fuel, Lubricants and Oils* 180*Maintenance - Vehicles* 0*Wage Rec't:**Non Wage Rec't:* 1,718 1,180*Domestic Dev't:* 2,100*Donor Dev't:***Total** 3,817 1,180**Output: Fisheries regulation**

No. of fish ponds stocked	0	02 (Two fish ponds excavated in Businoho village banda sub county and stocked with 17,500 fish fingerlings under LVEMP programme)
No. of fish ponds constructed and maintained	0	02 (02 ponds constructed under LVEMP)
Quantity of fish harvested	0	1000 (1000 tonnes of fish harvested and recorded in Lake victoria)
Non Standard Outputs:	Catch assessment survey for fisheries conducted	constructed a fish weighing shed at Bugoma beach in Sigulu island

Printing, Stationery, Photocopying and Binding 0

Vote: 594 Namayingo District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
<i>Medical and Agricultural supplies</i>		8,003
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,637	0
<i>Domestic Dev't:</i>	2,001	8,003
<i>Donor Dev't:</i>		
Total	3,638	8,003
Function: District Commercial Services		
1. Higher LG Services		
Output: Cooperatives Mobilisation and Outreach Services		
No of cooperative groups supervised	0 0	0 (N/A)
No. of cooperatives assisted in registration	0	02 (namayingo teachers cooperative and namayingo trust)
No. of cooperative groups mobilised for registration	5 (cooperatives mobilised for registration)	02 (namayingo transport drivers group and genguluho groups were mobilised)
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
<i>Workshops and Seminars</i>		266
<i>Welfare and Entertainment</i>		152
<i>Printing, Stationery, Photocopying and Binding</i>		250
<i>Travel inland</i>		806
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,355	1,474
<i>Domestic Dev't:</i>	1,099	
<i>Donor Dev't:</i>		
Total	2,454	1,474

Additional information required by the sector on quarterly Performance

Not all the required staff had been recruited by the end of the quarter. The rainfall were very scanty through the district. Operation wealth creation inputs werenot quantified well in advance to the district to enable the extensio

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

Vote: 594 Namayingo District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Non Standard Outputs:	Salaries paid to 120 Health staffs in post.	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	Routine and scheduled RED strategy for Immunisation. Conducted NTD MDA activities Conducted in the communities and Schools
	SIAS Act	SIAS Act
<i>General Staff Salaries</i>		302,111
<i>Allowances</i>		0
<i>Incapacity, death benefits and funeral expenses</i>		160
<i>Advertising and Public Relations</i>		0
<i>Workshops and Seminars</i>		0
<i>Hire of Venue (chairs, projector, etc)</i>		1,400
<i>Books, Periodicals & Newspapers</i>		0
<i>Computer supplies and Information Technology (IT)</i>		200
<i>Welfare and Entertainment</i>		4,010
<i>Printing, Stationery, Photocopying and Binding</i>		1,265
<i>Small Office Equipment</i>		482
<i>Bank Charges and other Bank related costs</i>		0
<i>Subscriptions</i>		0
<i>Telecommunications</i>		234
<i>Property Expenses</i>		0
<i>Electricity</i>		480
<i>Travel inland</i>		59,496
<i>Carriage, Haulage, Freight and transport hire</i>		20,619
<i>Fuel, Lubricants and Oils</i>		8,454
<i>Maintenance - Vehicles</i>		882
<i>Wage Rec't:</i>	303,409	302,111
<i>Non Wage Rec't:</i>	16,450	5,796
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	121,326	91,885
Total	441,185	399,792

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)945 (Busiro C.O.G
St. Matia Mulumba Buswale
DORUDO
Hukeseho)

Vote: 594 Namayingo District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	125 (Busiro C.O.G St. Matia Mulumba Buswale DORUDO Hukeseho)	1250 (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)	252 (Busiro C.O.G St. Matia Mulumba Buswale DORUDO Hukeseho)
Number of outpatients that visited the NGO Basic health facilities	6250 (s Busiro C.O.G St. Matia Mulumba Buswale DORUDO Hukeseho)	8340 (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
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	6,258	6,258
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	6,258	6,258

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

%age of approved posts filled with qualified health workers	11 (11% increase of approved posts filled with qualified with health workers)	11 (11% increase of approved posts filled with qualified with health workers)
Number of trained health workers in health centers	25 (Trained Health Workers in lower level health facilities)	25 (Trained Health Workers in lower level health facilities)
No.of trained health related training sessions held.	10 (Health related training sessions held in lower level health facilities)	10 (Health related training sessions held in lower level health facilities)
Number of outpatients that visited the Govt. health facilities.	52500 (Outpatients that visted the 25 health facilities)	67500 (Outpatients that visted the 25 health facilities)
No. and proportion of deliveries conducted in the Govt. health facilities	625 (Deliveries conducted in the 24 health centres)	857 (Deliveries conducted in the 24 health centres)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	15 (100% of village with functional VHTs)	65 (100% of village with functional VHTs)
No. of children immunized with Pentavalent vaccine	2959 (Children immunised with pentavalent vaccine)	5234 (Children immunised with pentavalent vaccine)
Number of inpatients that visited the Govt. health facilities.	1025 (increased number of Inpatients that visited the 24 health centres I)	2540 (increased number of Inpatients that visited the 24 health centres I)

Vote: 594 Namayingo District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Non Standard Outputs:	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>		15,500
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	15,640	15,500
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	15,640	15,500

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)
No of healthcentres constructed	0 (na)	0 (N/A)
Non Standard Outputs:	na	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>	3,312	0
<i>Donor Dev't:</i>		0
Total	3,312	0

Additional information required by the sector on quarterly Performance**6. Education****Function: Pre-Primary and Primary Education****1. Higher LG Services****Output: Primary Teaching Services**

No. of teachers paid salaries	749 (Payroll cleaned and 749 Primary teachers facilitated to perform their duties.)	749 (Payroll cleaned and 749 Primary teachers facilitated to perform their duties.)
No. of qualified primary teachers	749 (Documents verified and the number of qualified teachers established)	749 (Qualified Primary teachers)
Non Standard Outputs:		N/A
<i>General Staff Salaries</i>		1,304,806

Vote: 594 Namayingo District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Travel inland</i>		0
<i>Wage Rec't:</i>	1,357,380	1,304,806
<i>Non Wage Rec't:</i>	3,154	0
<i>Domestic Dev't:</i>	6,430	
<i>Donor Dev't:</i>		
Total	1,366,964	1,304,806
2. Lower Level Services		
Output: Primary Schools Services UPE (LLS)		
No. of pupils sitting PLE	3087 (Learners enrolled for PLE.)	3087 (Learners enrolled for PLE)
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 (Ensured that pupils pass in grade one. Intensifying support supervision in schools and making supervision reports.)
No. of student drop-outs	83 (Establishing the number of pupils dropping out of schools.)	10 (Pupils dropped out of school during the quarter)
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.)
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
3. Capital Purchases		
Output: Classroom construction and rehabilitation		
No. of classrooms constructed in UPE	2 (Two classrooms constructed at Buchimo P/S.)	6 (Classrooms constructed ,Buhobi p/s(2),Buchimo p/s(2),Bumeru p/s(2))
No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)
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>		90,825
<i>Environment Impact Assessment for Capital Works</i>		0
<i>Monitoring, Supervision & Appraisal of capital works</i>		1,100
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	57,493	91,925
<i>Donor Dev't:</i>		0
Total	57,493	91,925

Vote: 594 Namayingo District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

6. Education**Output: Latrine construction and rehabilitation**

No. of latrine stances rehabilitated	0 (N/A)	0 (n/a)
No. of latrine stances constructed	0 0	5 (Latrine stances constructed in - Butanira(5) primary schools)
Non Standard Outputs:		n/a
<i>Non Residential buildings (Depreciation)</i>		17,385
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	5,616	17,385
<i>Donor Dev't:</i>		0
Total	5,616	17,385

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 0	00 (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)	3 (Staff houses constructed at the following sites;P/S, Musuma P/S, Genguluho P/s and Lubango Muslims)
Non Standard Outputs:	N/A	N/A
<i>Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	16,994	0
<i>Donor Dev't:</i>		0
Total	16,994	0

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	229 (Sat for UCE awaiting for the results)
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>		131,603
<i>Wage Rec't:</i>	144,154	131,603
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	144,154	131,603

2. Lower Level Services

Vote: 594 Namayingo District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

6. Education**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>	122,484	163,312
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	122,484	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)	0 (Works stillon going)
Non Standard Outputs:	N/A	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>	76,171	0
<i>Donor Dev't:</i>		0
Total	76,171	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 schoo	5 officers in Education department facilitated to carry out their duties. SMCs and parents sensitized Collected PLE and UCE results from UNEB Consulted with line ministry Responded to correspondences from Ministry of Education
<i>General Staff Salaries</i>		10,273
<i>Printing, Stationery, Photocopying and Binding</i>		3,193
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel inland</i>		325
<i>Maintenance - Vehicles</i>		0

Vote: 594 Namayingo District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

6. Education

<i>Wage Rec't:</i>	10,272	10,273
<i>Non Wage Rec't:</i>	3,833	3,518
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	3,657	
Total	17,762	13,791

Output: Monitoring and Supervision of Primary & secondary Education

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.)
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.)
Non Standard Outputs:	N/A	N/A
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		3,757
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,272	3,757
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,272	3,757

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 Supervisor of Works, Machine Operator, Plant Operator, Road Inspector, Engineering Assistant Office Attendant, Office Typist and Engineering Assistant
<i>General Staff Salaries</i>		9,884
<i>Workshops and Seminars</i>		305
<i>Staff Training</i>		0

Vote: 594 Namayingo District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Computer supplies and Information Technology (IT)		400
Printing, Stationery, Photocopying and Binding		295
Small Office Equipment		190
Telecommunications		0
Travel inland		495
Wage Rec't:	9,884	9,884
Non Wage Rec't:		
Domestic Dev't:		1,685
Donor Dev't:		
Total	9,884	11,569
2. Lower Level Services		
Output: Community Access Road Maintenance (LLS)		
No of bottle necks removed from CARs	0	0 (None)
Non Standard Outputs:		N/A
Transfers to other govt. units (Current)		0
Wage Rec't:		0
Non Wage Rec't:	0	0
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	0	0
Output: Urban paved roads Maintenance (LLS)		
Length in Km of Urban paved roads routinely maintained	4 (Km of urban paved roads routinely maintained)	4 (4 Km of urban paved roads routinely maintained in Namayingo Town Council Roads of Obada, nasinu, Market street)
Length in Km of Urban paved roads periodically maintained	3 (km of urban paved roads periodically maintained in namayingo central, Nambugu, Nasinu and Bulamba)	3 (3 km of urban paved roads periodically maintained in namayingo central, Nambugu, Nasinu and Bulamba)
Non Standard Outputs:		N/A
Transfers to other govt. units (Capital)		14,299
Wage Rec't:		0
Non Wage Rec't:	0	0
Domestic Dev't:	129,816	14,299
Donor Dev't:	0	0
Total	129,816	14,299
Output: Urban unpaved roads rehabilitation (other)		
Length in Km of urban unpaved roads rehabilitated	0	14 (14 Km of urban unpaved roads routinely maintained (Roads of Dubai, nasinu, Market street, Dedede, Macho))

Vote: 594 Namayingo District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

7a. Roads and Engineering

Non Standard Outputs:		N/A
<i>Other</i>		84,858
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		84,858
<i>Donor Dev't:</i>		0
Total	0	84,858

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	7 (District Roads Periodically maintained - Butebeyi -Mulwanda road)	9 (District road maintained was Butebeyi-Mulombi-Mulwanda road)
No. of bridges maintained	0	0 (N/A)
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))	45 (45km 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>		47,826
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	117,591	47,826
<i>Donor Dev't:</i>		0
Total	117,591	47,826

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	Repaired and maintained road equipment and supervision vehicles and ,motorcycles including procurement of tyres, and spare parts
<i>Machinery and equipment</i>		4,263
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	26,296	4,263
<i>Donor Dev't:</i>		0
Total	26,296	4,263

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

Vote: 594 Namayingo District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

7a. Roads and Engineering

Non Standard Outputs:	Solar system and other electric equipment repaired	Electrical installation at works offices
<i>Maintenance – Other</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	574	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
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
<i>General Staff Salaries</i>		3,759
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		1,020
<i>Workshops and Seminars</i>		3,064
<i>Computer supplies and Information Technology (IT)</i>		220
<i>Printing, Stationery, Photocopying and Binding</i>		180
<i>Information and communications technology (ICT)</i>		180
<i>Travel inland</i>		3,845
<i>Fuel, Lubricants and Oils</i>		134
<i>Wage Rec't:</i>	3,759	3,759
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	4,175	8,642
<i>Donor Dev't:</i>		
Total	7,934	12,401

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 at Rabachi)
No. of supervision visits during and after construction	2 (Supervision visits made and number of reports produced)	2 (2 Supervision visits made and 2 activity reports produced)

Vote: 594 Namayingo District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of water points tested for quality	13 (Water sources tested for quality)	15 (15 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 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)
Non Standard Outputs:		N/A
<i>Travel inland</i>		675
<i>Fuel, Lubricants and Oils</i>		671
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	2,929	1,346
<i>Donor Dev't:</i>		
Total	2,929	1,346
Output: Support for O&M of district water and sanitation		
No. of public sanitation sites rehabilitated	0	0 (N/A)
No. of water pump mechanics, scheme attendants and caretakers trained	4 (Water pump mechanic,scheme and caretakers trained)	4 (4 Water pump mechanic,scheme and caretakers trained)
% of rural water point sources functional (Shallow Wells)	65 (% of rural water sources functional in the district)	80 (80% of rural water sources functional in the district)
% of rural water point sources functional (Gravity Flow Scheme)	0	0 (N/A)
No. of water points rehabilitated	2 (Water sources rehabilitated in the district (Banda, Mutumba , Buswale, Bukana, Buyinja,Lolwe, Sigulu and buhemba))	0 (Paid retention money for rehabilitation of water sources in the district ((Banda, Mutumba , a,Lolwe, Sigulu, Buhemba, Buyinja and Namayingo))
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 Sensitisation of communities third quarter DWSCC committee meetin
<i>Workshops and Seminars</i>		1,773
<i>Travel inland</i>		3,272
<i>Fuel, Lubricants and Oils</i>		1,140
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	7,132	6,185
<i>Donor Dev't:</i>		

Vote: 594 Namayingo District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Total</i>	7,132	6,185
Output: Promotion of Community Based Management		
No. Of Water User Committee members trained	2 (Water user committees formed)	0 (No wateruser committees trained during the quarter)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0	0 (N/A)
No. of water and Sanitation promotional events undertaken	1 (Water and sanitation promotional campaign held)	1 (1 water and sanitation campaign held in Bukana Sub county)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0	0 (Not yet done)
No. of water user committees formed.	2 (Water user committees formed)	0 (No wateruser committees formed during the quarter)
Non Standard Outputs:		N/A
<i>Workshops and Seminars</i>		2,300
<i>Printing, Stationery, Photocopying and Binding</i>		220
<i>Travel inland</i>		930
<i>Fuel, Lubricants and Oils</i>		2,300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,750	5,750
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,750	5,750
3. Capital Purchases		
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
<i>Donor Dev't:</i>		0
Total	0	0
Output: Borehole drilling and rehabilitation		
No. of deep boreholes drilled (hand	1 (Deep boreholes drilled -Siting , casting of	0 (Completion of part payment of contractor for

Vote: 594 Namayingo District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
pump, motorised)	platform and installation of hand pumps on the mainland in Bukana)	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))
No. of deep boreholes rehabilitated	1 (Deep Boreholes rehabilitated in subcounties of Buyinja, Buswale, Buhemba ,banda and Bukana))	2 (2 Deep Boreholes rehabilitated in subcounties of Banda, and Bukana))
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>		29,712
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		29,712
<i>Donor Dev't:</i>		0
Total	0	29,712

Output: Construction of piped water supply system

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0	0 (N/A)
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	0	0 (Feasibility study initiated and infact at data collection stage)
Non Standard Outputs:		N/A
<i>Feasibility Studies for Capital Works</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

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 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
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 2015/16 at the District Headquarters.
<i>General Staff Salaries</i>		18,102
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>	18,146	18,102
<i>Non Wage Rec't:</i>	683	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	18,829	18,102
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)	100 (Organise a tree planting day, planned for women's day 2016)
Area (Ha) of trees established (planted and surviving)	1 (1ha planted with trees within the district and maintenance of tree seedlings around district headquarters. Repair of forestry sector motorcycle)	1 (1ha planted with trees within the district and maintenance of tree seedlings around district headquarters.)
Non Standard Outputs:		N/A
<i>Agricultural Supplies</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	888	1,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	888	1,000
Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)		
No. of community members trained (Men and Women) in forestry management	30 (Train community members (Men and women) in forestry management)	25 (25 community members (men and women) trained in forestry management)
No. of Agro forestry Demonstrations	1 (Improved tree maintenance and management by tree farmers within the district)	1 (Improved tree maintenance and management by tree farmers within the district)
Non Standard Outputs:		N/A
<i>Travel inland</i>		350
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	320	350
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

Vote: 594 Namayingo District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
<i>Total</i>	320	350
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)	0 (Not done)
Non Standard Outputs:		N/A
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	338	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	338	0
Output: Community Training in Wetland management		
No. of Water Shed Management Committees formulated	2 (Improved wetland Management through training of wetland management committees within the 1 LLGs)	2 (Improved wetland Management through training of wetland management committees within the 3LLGs)
Non Standard Outputs:		N/A
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		160
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	403	160
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	403	160
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 a training of Wetland Management committees in Buswale and Buhemba subcounties)
Area (Ha) of Wetlands demarcated and restored	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Printing, Stationery, Photocopying and Binding</i>		62
<i>Travel inland</i>		308
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	300	370

Vote: 594 Namayingo District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	300	370
Output: Stakeholder Environmental Training and Sensitisation		
No. of community women and men trained in ENR monitoring	0	0 (None)
Non Standard Outputs:		N/A
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	384	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	384	0
Output: Monitoring and Evaluation of Environmental Compliance		
No. of monitoring and compliance surveys undertaken	0	4 (Monitored all development projects and follow up for compliance (Namayingo- Kitodha road))
Non Standard Outputs:		N/A
<i>Printing, Stationery, Photocopying and Binding</i>		179
<i>Travel inland</i>		88
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		267
<i>Domestic Dev't:</i>	938	
<i>Donor Dev't:</i>		
Total	938	267
Output: Land Management Services (Surveying, Valuations, Tittling and lease management)		
No. of new land disputes settled within FY	0	2 (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)
Non Standard Outputs:		N/A
<i>Travel inland</i>		470
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	0	470
<i>Domestic Dev't:</i>		

Vote: 594 Namayingo District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

8. Natural Resources

Donor Dev't:

Total	0	470
--------------	----------	------------

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

Facilitated Office Operations,
Transferred funds to ten CDD groups in the sub-counties of Lolwe, Buswale, Buyinja, Buhemba, Banda and Bukana

General Staff Salaries		26,836
Workshops and Seminars		0
Computer supplies and Information Technology (IT)		291
Printing, Stationery, Photocopying and Binding		30
Telecommunications		79
Information and communications technology (ICT)		50
Travel inland		377
Wage Rec't:	28,367	26,836
Non Wage Rec't:	1,706	827
Domestic Dev't:	672	
Donor Dev't:	0	
Total	30,745	27,663

Output: Probation and Welfare Support

No. of children settled

0

5 (Five Juveniles settled with their parents.
Six court sessions attended at buyinja court.
One Juvenile placed at Kampirigisa Reformatory Center)

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 nineteen couples
Held mediation and arbitration meeting.

Vote: 594 Namayingo District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Travel inland</i>		235
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	208	235
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	208	235
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 the roll out of the SAGE programme	Consulted at Moglsd on SEGE programme
<i>Workshops and Seminars</i>		0
<i>Travel inland</i>		325
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	400	325
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	400	325
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 leadersin group dynamics and integration of HIV/AIDS activities.)	9 (Trained 30 group leaders in group dynamics Conducted support supervision and monitoring to LLGs.)
Non Standard Outputs:	Department staff supervised. CD staff trained on the Key functions of the CD function,CDOsTrained in Will making and inheritance rights. Group leaders trained in group dynamics.	Trained 20 Cdworkers in Will making and inheritance rights.
<i>Workshops and Seminars</i>		2,198
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,024	2,198
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,024	2,198
Output: Adult Learning		
No. FAL Learners Trained	500 (conduct profficiency tests for 1500 adult learnersmonitoring of FAL activities.Procure and distribute registers.pay motivation allowance.train Fal instructors.Hold a stakeholders meeting on FAL.Observe international Literancy Day.)	1000 (Procured and distributed 30 registers to FAL classes.)

Vote: 594 Namayingo District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Non Standard Outputs:	20 FAL Classes supervised & Monitored Workplans & reports prepared & submitted to MoGLSD. One day FAL syposium meeting/ Literacy Day celebrations held.	11 FAL Classes supervised & Monitored Workplans & reports prepared & submitted to MoGLSD.
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		560
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,024	560
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,024	560
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.	Facilitated four women leaders and technical team to attend the National celebrations for International Womens Day at kololo
<i>Travel inland</i>		935
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,270	935
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,270	935
Output: Children and Youth Services		
No. of children cases (Juveniles) handled and settled	5 (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.)	10 (Conducted counselling sessions and reffered one unresolved cases. To reformatory centre.)
Non Standard Outputs:		Two YLP groups appraised and submitted to MoGLSD for funding.
<i>Workshops and Seminars</i>		0
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		

Vote: 594 Namayingo District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

9. Community Based Services*Non Wage Rec't:*

<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	13,496	0
Total	13,496	0

Output: Support to Youth Councils

No. of Youth councils supported	3 (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)	4 (Held quarterly district youth council executive meeting. Conducted monitoring visits to YLP groups.)
Non Standard Outputs:		N/A
<i>Workshops and Seminars</i>		231
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	921	231
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	921	231

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.)	0 (Not done)
Non Standard Outputs:		N/A
<i>Workshops and Seminars</i>		0
<i>Travel inland</i>		0
<i>Compensation to 3rd Parties</i>		0
<i>Transfers to Government Institutions</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,737	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,737	0

Output: Culture mainstreaming

Vote: 594 Namayingo District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Non Standard Outputs:	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.
<i>Allowances</i>		360
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	377	360
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	377	360
Output: Representation on Women's Councils		
No. of women councils supported	2 (1 executive committee meetings held at district level. Consultation at MoGLSD/ monitoring Sub county councils.)	0 (Not done)
Non Standard Outputs:		N/A
<i>Workshops and Seminars</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	696	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	696	0
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 10 new community groups 1. Embago Yihira Enhonge Association 2. Madete Kabiri FAL Group 3. Mwango Farmers Association 4. Singira Boda-boda Youth Association 5. Victoria Widows Devt Association 6. Ebikwawo Sibiraka 7. Madete Ka
<i>Transfers to other govt. units (Capital)</i>		102,931
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	21,100	28,927
<i>Donor Dev't:</i>	66,877	74,004
Total	87,977	102,931

Vote: 594 Namayingo District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

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	9 LLGs and 11 Departments mentored and given support supervision in on use of the OBT, 2nd Quarterly performance reports compiled and submitted to MoFPED and Line ministries office
<i>General Staff Salaries</i>		9,533
<i>Workshops and Seminars</i>		0
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		795
<i>Telecommunications</i>		0
<i>Information and communications technology (ICT)</i>		0
<i>Travel inland</i>		5,570
<i>Wage Rec't:</i>	9,533	9,533
<i>Non Wage Rec't:</i>	3,562	6,365
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	13,095	15,898

Output: District Planning

No of Minutes of TPC meetings	3 (Sets of TPC minutes produced)	3 (Sets of TPC minutes produced)
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)
No of minutes of Council meetings with relevant resolutions	2 (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)	0 (Not done)
Non Standard Outputs:		n/a
<i>Workshops and Seminars</i>		0
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0

Vote: 594 Namayingo District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,869	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,869	0
Output: Statistical data collection		
Non Standard Outputs:	Data collected and an updated District Statistical Abstract 2016 produced	Not done
<i>Workshops and Seminars</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,931	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,931	0
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	Not done
<i>Workshops and Seminars</i>		0
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,294	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	7,375	0
Total	8,669	0
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

Vote: 594 Namayingo District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
<i>Printing, Stationery, Photocopying and Binding</i>		40
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel inland</i>		5,524
<i>Compensation to 3rd Parties</i>		525
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	6,478	6,089
<i>Donor Dev't:</i>		
Total	6,478	6,089
Output: Management Information Systems		
Non Standard Outputs:		1 Digital Camera procured for documentation
<i>Computer supplies and Information Technology (IT)</i>		670
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		670
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	0	670
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	All sector plans monitored and Multisectoral
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,083	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,083	0
3. Capital Purchases		
Output: Other Capital		
Non Standard Outputs:	Classrooms constructed ie Namayingo p/s(2)	Classrooms constructed ie Namayingo p/s(2)
<i>Non Residential buildings (Depreciation)</i>		10,455

Vote: 594 Namayingo District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
<i>Furniture and fittings (Depreciation)</i>		10,999
<i>Environment Impact Assessment for Capital Works</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	36,894	21,454
<i>Donor Dev't:</i>		0
Total	36,894	21,454

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	Department motorcycle serviced accessed the payroll	15 new staff
<i>General Staff Salaries</i>			7,702
<i>Staff Training</i>			0
<i>Books, Periodicals & Newspapers</i>			0
<i>Subscriptions</i>			0
<i>Telecommunications</i>			0
<i>Information and communications technology (ICT)</i>			0
<i>Cleaning and Sanitation</i>			0
<i>Maintenance - Vehicles</i>			250
<i>Wage Rec't:</i>	7,702		7,702
<i>Non Wage Rec't:</i>	1,815		250
<i>Domestic Dev't:</i>			
<i>Donor Dev't:</i>			
Total	9,517		7,952

Output: Internal Audit

No. of Internal Department Audits	2 (Value for money report management report produced & submitted to chairperson districts departments financial management)	Report on revenue Second quarter Report on	2 (Draft report on revenue management produced for discussion Second quarter audit report submitted to district chairperson district departments is still ongoing Report on forensic audit of LVEMP activities submitted to
-----------------------------------	---	--	---

Vote: 594 Namayingo District**2015/16 Quarter 3****Workplan Performance in Quarter***US\$ Thousand*

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

11. Internal Audit

Date of submitting Quaterly Internal Audit Reports	15/4/2016 (Namayingo district headquarters)	CAO) 15/1/2016 (Submit the report to the District Chaiperson)
Non Standard Outputs:		n/a
<i>Computer supplies and Information Technology (IT)</i>		350
<i>Printing, Stationery, Photocopying and Binding</i>		45
<i>Travel inland</i>		5,905
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,643	6,300
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,643	6,300

Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	2,114,428	2,274,527
<i>Non Wage Rec't:</i>	473,702	473,702
<i>Domestic Dev't:</i>	382,318	382,318
<i>Donor Dev't:</i>		
Total	3,296,436	3,296,436

Vote: 594 Namayingo District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Ia. 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	135 trips made inland to coordinate District activities 1 trip made to Nairobi for a Cross-boarder meetin	0	Limited funding, decline in local revenue
	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 vehile repaired and servies			

Expenditure

211101 General Staff Salaries	394,385	311,896	79.1%
221011 Printing, Stationery, Photocopying and Binding	0	400	N/A
221017 Subscriptions	3,000	1,500	50.0%
227001 Travel inland	14,600	16,077	110.1%
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: 311,896	Wage Rec't: 79.1%
Non Wage Rec't:	42,295	Non Wage Rec't: 44,751	Non Wage Rec't: 105.8%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	436,680	Total 356,646	Total 81.7%

Output: Human Resource Management Services

0	Limited funding, increase in number of travels to MoFPED and MoPS,
---	--

Vote: 594 Namayingo District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

1a. Administration

Non Standard Outputs:	<p>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>		
-----------------------	--	---	--	--

Vote: 594 Namayingo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
<i>Ia. Administration</i>				
211103 Allowances	1,143,940	850,430	74.3%	
213002 Incapacity, death benefits and funeral expenses	800	100	12.5%	
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	24,156	136.7%	
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> 595,857	<i>Non Wage Rec't:</i> 50.9%	
	<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 1,170,652	Total 881,842	Total 75.3%	

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	N/A
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)	4 (Senior Agricultural officer, 9-Animal Husbandary Officers, 9-Crop Husbandary 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)	100.00	

Non Standard Outputs:

N/A

Vote: 594 Namayingo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

1a. Administration*Expenditure*

221002 Workshops and Seminars	28,725	9,216	32.1%	
221003 Staff Training	13,700	11,467	83.7%	
221011 Printing, Stationery, Photocopying and Binding	1,500	120	8.0%	
227001 Travel inland	4,950	1,457	29.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	50,186	22,260	44.4%	
Donor Dev't:		0	0.0%	
Total	50,186	22,260	44.4%	

Output: Public Information Dissemination

0 Limited resources

Non Standard Outputs:	Internet subscription paid for the information office at the Dist. Hqrs	Internet paid for 3 months (January, Feb and March)		
	2 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	410	16.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	5,314	1,513	28.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	5,314	1,513	28.5%	

Output: Office Support services

Vote: 594 Namayingo District

2015/16 Quarter 3

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
----------------------------	---	--	---	--------------------------------------

1a. Administration

0 Limited funding, decline in local revenue,

Vote: 594 Namayingo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

1a. Administration

Non Standard Outputs:	<p>4 monitoring visits 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>5 monitoring visits made to the 9 Lower Local Governments of Mutumba, Banda, Sigulu, Buhemba, Buyinja, Buswale, Lolwe, Bukana and Namayingo town Council</p> <p>9 Technical Planning Committee meetings held at the District Headquarters</p> <p>1 Celebration for Wome</p>		
-----------------------	--	--	--	--

Vote: 594 Namayingo District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

1a. Administration

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 3

Cumulative Department Workplan Performance

US\$ Thousands

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

1a. Administration

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	1,075	215.0%
221007 Books, Periodicals & Newspapers	1,035	516	49.9%
221008 Computer supplies and Information Technology (IT)	4,000	2,101	52.5%
221009 Welfare and Entertainment	2,800	3,419	122.1%
221010 Special Meals and Drinks	0	700	N/A
221011 Printing, Stationery, Photocopying and Binding	2,450	2,401	98.0%
221012 Small Office Equipment	900	2,388	265.3%
222003 Information and communications technology (ICT)	1,200	1,450	120.8%
224004 Cleaning and Sanitation	3,000	800	26.7%
227001 Travel inland	31,724	33,076	104.3%
227004 Fuel, Lubricants and Oils	22,400	19,606	87.5%
228002 Maintenance - Vehicles	2,995	3,407	113.8%
228004 Maintenance – Other	408	342	83.8%
291001 Transfers to Government Institutions	0	5,000	N/A

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	75,407	Non Wage Rec't:	77,232	Non Wage Rec't:	102.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	75,407	Total	77,232	Total	102.4%

Vote: 594 Namayingo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Ia. Administration**Output: Local Policing**

Non Standard Outputs:	2 Police guards paid monthly allowances at the District Headquarters	2 Police guards paid for 9 months allowances at the District hqrs	0	Limited funding, Reduced local revenue
<i>Expenditure</i>				
211103 Allowances	2,400	1,200	50.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	2,400	1,200	50.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	2,400	1,200	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 . 90 prequalification documents produced for is	0	Limited funding
<i>Expenditure</i>				
221001 Advertising and Public Relations	1,500	1,530	102.0%	
221008 Computer supplies and Information Technology (IT)	1,400	500	35.7%	
221011 Printing, Stationery, Photocopying and Binding	1,000	568	56.8%	
227001 Travel inland	4,066	3,824	94.0%	
227004 Fuel, Lubricants and Oils	0	665	N/A	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	7,966	7,087	89.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	7,966	7,087	89.0%	

Vote: 594 Namayingo District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

1a. Administration

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)	31/03/2016 (Annual performance report prepared and submitted, Bi-annual final accounts submitted)	#Error	NONE
---	---	---	--------	------

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
-----------------------	--	---

Expenditure

211101 General Staff Salaries	104,064	77,736	74.7%
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	19,966	133.1%
221012 Small Office Equipment	2,000	1,035	51.8%
221014 Bank Charges and other Bank related costs	500	217	43.3%
227001 Travel inland	15,048	13,332	88.6%
228003 Maintenance – Machinery, Equipment & Furniture	3,505	5,620	160.3%
Wage Rec't:	104,064	77,736	74.7%
Non Wage Rec't:	46,053	45,318	98.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	150,117	123,054	82.0%

Output: Revenue Management and Collection Services

Vote: 594 Namayingo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

2. Finance

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)	23028900 (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)	76.76	Political statements hindered local revenue mobilisation and collection
Value of Other Local Revenue Collections	214421000 (Tax payers mobilized, revenue collection points monitored, markets evaluated, revenue audited, Hold revenue enhancement committee meetings,)	80510962 (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)	37.55	
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	700	46.7%	
221011 Printing, Stationery, Photocopying and Binding	2,000	278	13.9%	
221012 Small Office Equipment	742	80	10.8%	
227001 Travel inland	20,000	14,315	71.6%	
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>	0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	62.5%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0.0%
	Total	Total	Total	62.5%

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 2015/16 produced for council approval Laid the budget and annual workplan for fy 2016/2017 before the district council)	#Error	none
---	---	---	--------	------

Vote: 594 Namayingo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

2. Finance

Date of Approval of the Annual Workplan to the Council	25/04/2015 (Planning documents produced and distributed to relevant stakeholders)	22/3/2016 (Planning documents produced and distributed to relevant stakeholders The annual workplan for fy 2016/2017 was approved by council)	#Error
--	---	--	--------

Non Standard Outputs:	Budget conference held to establish departmental priorities	Held a Budget conference and report produced
-----------------------	---	--

Expenditure

221009 Welfare and Entertainment	1,000	960	96.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,500	960	14.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,500	960	14.8%

Output: LG Expenditure management Services

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	0	lack of adquate means of transport to islands to monitor progress
-----------------------	--	--	---	---

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	150	25.0%
227001 Travel inland	6,600	5,750	87.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,200	9,701	95.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	10,200	9,701	95.1%

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)	1/02/2016 (inal accounts for FY 2014/15 prepared and submitted to Office of Auditor)	#Error	none
---	--	--	--------	------

Vote: 594 Namayingo District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

2. Finance

	General)	General, submitted bi annual final accounts to Ministry of Finance and Office auditor General)
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	Third quarter 2014/2015 financial statement was produced and submitted to the office of the Auditor General

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	6,323	87.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	12,000	<i>Non Wage Rec't:</i> 9,021	<i>Non Wage Rec't:</i> 75.2%
<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	12,000	Total 9,021	Total 75.2%

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

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.	Council meeting held, no monitoring procured stationery for office running, paid escort allowance to the chairperson LC V, paid fuel to the district chairperson, facilitated	0	none
-----------------------	---	---	---	------

Vote: 594 Namayingo District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

3. Statutory Bodies

Expenditure

211101 General Staff Salaries	157,426	4,907	3.1%
211103 Allowances	30,600	4,215	13.8%
221007 Books, Periodicals & Newspapers	1,460	1,397	95.7%
221008 Computer supplies and Information Technology (IT)	1,700	90	5.3%
221009 Welfare and Entertainment	1,500	2,140	142.7%
221011 Printing, Stationery, Photocopying and Binding	700	100	14.3%
221012 Small Office Equipment	1,200	655	54.6%
227001 Travel inland	19,996	38,921	194.6%
227004 Fuel, Lubricants and Oils	20,614	25,960	125.9%
228002 Maintenance - Vehicles	2,000	835	41.8%
<i>Wage Rec't:</i>	157,426	<i>Wage Rec't:</i> 4,907	<i>Wage Rec't:</i> 3.1%
<i>Non Wage Rec't:</i>	221,695	<i>Non Wage Rec't:</i> 74,313	<i>Non Wage Rec't:</i> 33.5%
<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	379,121	Total 79,220	Total 20.9%

Output: LG procurement management services

0 NONE

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.

12-18 contracts committee minutes produced; Office committee members well facilitated during the committee meetings.

Expenditure

211103 Allowances	3,424	3,273	95.6%
221009 Welfare and Entertainment	389	70	18.0%
221011 Printing, Stationery, Photocopying and Binding	400	252	63.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	5,213	<i>Non Wage Rec't:</i> 3,595	<i>Non Wage Rec't:</i> 69.0%
<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 3,595	Total 69.0%

Output: LG staff recruitment services

0 none

Vote: 594 Namayingo District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

3. Statutory Bodies

<p>Non Standard Outputs:</p>	<p>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</p>	<p>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 news papers Recruited and re</p>
------------------------------	--	--

Expenditure

211101 General Staff Salaries	24,523	18,252	74.4%
221001 Advertising and Public Relations	3,500	1,060	30.3%
221004 Recruitment Expenses	10,910	5,221	47.9%
221007 Books, Periodicals & Newspapers	1,460	1,356	92.8%
221010 Special Meals and Drinks	0	170	N/A
221011 Printing, Stationery, Photocopying and Binding	1,011	108	10.6%
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> 11,967	<i>Non Wage Rec't:</i> 48.0%
<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>	0	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	52,431	Total 30,219	Total 57.6%

Output: LG Land management services

No. of Land board meetings	6 (Land board meetings held and 6 sets of reports/minutes produced)	0 (n/a)	.00	none
----------------------------	---	---------	-----	------

Vote: 594 Namayingo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

3. Statutory Bodies

No. of land applications (registration, renewal, lease extensions) cleared	120 (Land applications processed (10) registered, renewed and leased),4meetings to be held,office stationery to be procured,fuel to be procured,newspapers to be procured)	13 (Land applications processed (registered, renewed and leased), no meetings held due to lack of quorum)	10.83	
--	---	--	-------	--

Non Standard Outputs:

n/a

Expenditure

227001 Travel inland	6,580	730	11.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	7,905	730	9.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	7,905	730	9.2%	

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (4 LG PAC reports discussed by council at the district headquarters)	1 (LG PAC report discussed by council at the district headquarters)	25.00	lack qouram
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.)	4 (facilitated PAC meetings,Cash verified and number of queries settled,procure periodicals and books)	400.00	

Non Standard Outputs:

non

Expenditure

221009 Welfare and Entertainment	500	60	12.0%	
221011 Printing, Stationery, Photocopying and Binding	500	100	20.0%	
227001 Travel inland	13,036	6,237	47.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	15,002	6,397	42.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	15,002	6,397	42.6%	

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	0	none
-----------------------	--	---	---	------

Expenditure

213004 Gratuity Expenses	73,564	3,150	4.3%	
--------------------------	---------------	-------	------	--

Vote: 594 Namayingo District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

3. Statutory Bodies

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	73,564	<i>Non Wage Rec't:</i>	3,150	<i>Non Wage Rec't:</i>	4.3%
<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	73,564	Total	3,150	Total	4.3%

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.	2 Finance and works Committee meeting. Held 2 social service committee meeting. Finance and works Committee meetings held.	0	inadquate funds
-----------------------	--	---	---	-----------------

Expenditure

211103 Allowances	30,600		4,083		13.3%
221009 Welfare and Entertainment	800		170		21.3%
221011 Printing, Stationery, Photocopying and Binding	500		170		34.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	32,250	<i>Non Wage Rec't:</i>	4,423	<i>Non Wage Rec't:</i>	13.7%
<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	32,250	Total	4,423	Total	13.7%

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	lack of transport facilities for the field staff inconsistent rains
---	--

Vote: 594 Namayingo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

4. Production and Marketing

Non Standard Outputs:	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.	Salary for production staff paid. HIV / AIDS main streamed in Agriculture production, . District Production work plans, budget requests and progressive reports prepared and submitted to the relevant stake holders Quarterly supervision and monitor		
-----------------------	---	--	--	--

Expenditure

211101 General Staff Salaries	206,892	80,308	38.8%
221007 Books, Periodicals & Newspapers	730	300	41.1%
221008 Computer supplies and Information Technology (IT)	1,000	250	25.0%
221011 Printing, Stationery, Photocopying and Binding	600	301	50.2%
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	8,000	1.8%
227001 Travel inland	9,635	4,050	42.0%
227004 Fuel, Lubricants and Oils	3,200	4,421	138.2%
228002 Maintenance - Vehicles	7,321	5,759	78.7%

Vote: 594 Namayingo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

4. Production and Marketing

<i>Wage Rec't:</i>	206,892	<i>Wage Rec't:</i>	80,308	<i>Wage Rec't:</i>	38.8%
<i>Non Wage Rec't:</i>	24,285	<i>Non Wage Rec't:</i>	15,541	<i>Non Wage Rec't:</i>	64.0%
<i>Domestic Dev't:</i>	22,610	<i>Domestic Dev't:</i>	8,000	<i>Domestic Dev't:</i>	35.4%
<i>Donor Dev't:</i>	417,771	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	671,558	Total	103,849	Total	15.5%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	()	0 (N/A)	0	PERSISTENT DROUGHT, threats by land loads to evict farms
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 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. Mobile plant clinics exercise conducted. , farm		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	280	180	64.3%
224001 Medical and Agricultural supplies	17,894	344	1.9%
227001 Travel inland	4,346	1,699	39.1%
227004 Fuel, Lubricants and Oils	0	664	N/A
228002 Maintenance - Vehicles	200	200	100.0%

Vote: 594 Namayingo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

4. Production and Marketing

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	4,826	<i>Non Wage Rec't:</i>	2,743	<i>Non Wage Rec't:</i>	56.8%
<i>Domestic Dev't:</i>	17,894	<i>Domestic Dev't:</i>	344	<i>Domestic Dev't:</i>	1.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	22,720	Total	3,087	Total	13.6%

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)	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)	100.00	The District has not attracted enough Veterinary staff for service delivery
No of livestock by types using dips constructed	()	0 (N/A)	0	
No. of livestock vaccinated	()	0 (N/A)	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.		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	440	100	22.7%		
222003 Information and communications technology (ICT)	720	328	45.6%		
224001 Medical and Agricultural supplies	10,398	2,335	22.5%		
227001 Travel inland	2,731	1,736	63.6%		
227004 Fuel, Lubricants and Oils	0	474	N/A		
228002 Maintenance - Vehicles	980	490	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>	6,871	<i>Non Wage Rec't:</i>	5,463	<i>Non Wage Rec't:</i>	79.5%
<i>Domestic Dev't:</i>	8,398	<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	15,269	Total	5,463	Total	35.8%

Vote: 594 Namayingo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

4. Production and Marketing**Output: Fisheries regulation**

Quantity of fish harvested	5000 (8500 tonnes of fish harvested and recorded in Lake victoria)	5000 (4000 tonnes of fish harvested and recorded in Lake victoria)	100.00	expensive transport costs to the islands for both construction and monitoring
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)	02 (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)	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	constructed a fish weighing shed at Bugoma beach in Sigulu island		

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	3,146	50.8%
227004 Fuel, Lubricants and Oils	0	450	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,548	3,646	55.7%
Domestic Dev't:	8,003	8,003	100.0%
Donor Dev't:		0	0.0%
Total	14,551	11,649	80.1%

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	group members lack ownership of the groups
No. of cooperative groups mobilised for registration	20 (cooperatives mobilised for registration)	02 (namayingo transport drivers group and genguluho groups were mobilised)	10.00	

Vote: 594 Namayingo District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

4. Production and Marketing

No of cooperative groups supervised	30 (Books accounts of farmers` SACCOS supervised, Performance Report compilation and on submitted to MAAIF and other stakeholders)	0 (Books accounts of farmers` SACCOS supervised, Report compilation and submitted to MAAIF)	.00	
-------------------------------------	--	---	-----	--

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%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,419	6,139	113.3%
Domestic Dev't:	4,396	0	0.0%
Donor Dev't:		0	0.0%
Total	9,815	6,139	62.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Public Health Promotion

0 limited funds, Low staffing level

Vote: 594 Namayingo District**2015/16 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

5. Health

Non Standard Outputs:	Salaries paid to 120 Health staffs in post.	Salaries paid to 120 Health staffs in post.		
	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	NTD MDA activities Conducted in the communities and Schools		
	SIAS Activities Conducted	SIAS Act		
	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	906,332	74.7%
211103 Allowances	3,000	600	20.0%
213002 Incapacity, death benefits and funeral expenses	1,000	160	16.0%
221001 Advertising and Public Relations	9,386	600	6.4%
221002 Workshops and Seminars	13,386	5,022	37.5%
221005 Hire of Venue (chairs, projector, etc)	10,386	1,700	16.4%
221007 Books, Periodicals & Newspapers	800	662	82.7%
221008 Computer supplies and Information Technology (IT)	6,458	200	3.1%
221009 Welfare and Entertainment	7,258	5,081	70.0%
221011 Printing, Stationery, Photocopying and Binding	6,858	4,852	70.8%
221012 Small Office Equipment	6,127	1,886	30.8%
221014 Bank Charges and other Bank related costs	1,500	32	2.1%

Vote: 594 Namayingo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

5. Health

221017 Subscriptions	1,864	200	10.7%	
222001 Telecommunications	3,229	295	9.1%	
223001 Property Expenses	4,500	200	4.4%	
223005 Electricity	500	480	96.0%	
227001 Travel inland	307,345	209,080	68.0%	
227003 Carriage, Haulage, Freight and transport hire	70,392	22,129	31.4%	
227004 Fuel, Lubricants and Oils	62,125	51,010	82.1%	
228002 Maintenance - Vehicles	13,451	1,448	10.8%	
	<i>Wage Rec't:</i> 1,213,638	<i>Wage Rec't:</i> 906,332	<i>Wage Rec't:</i> 74.7%	
	<i>Non Wage Rec't:</i> 65,799	<i>Non Wage Rec't:</i> 39,647	<i>Non Wage Rec't:</i> 60.3%	
	<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> 265,990	<i>Donor Dev't:</i> 54.8%	
	Total 1,764,742	Total 1,211,969	Total 68.7%	

*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)	945 (Busiro C.O.G St. Matia Mulumba Buswale DORUDO Hukeseho)	45.00	Limited funds, low staffing levels Continous supervision from the district
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)	1250 (Busiro C.O.G St. Matia Mulumba Buswale DORUDO Hukeseho)	250.00	
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)	252 (Busiro C.O.G St. Matia Mulumba Buswale DORUDO Hukeseho)	42.00	
Number of outpatients that visited the NGO Basic health facilities	25000 (Outpatients visited the NGO basic health facilities Fuctional PNEP health facilities Busiro C.O.G St. Matia Mulumba Buswale DORUDO Hukeseho)	8340 (Busiro C.O.G St. Matia Mulumba Buswale DORUDO Hukeseho)	33.36	

Vote: 594 Namayingo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

5. Health

Non Standard Outputs:	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	25,033	18,775	75.0%
<i>Hospitals</i>			
Wage Rec't:		0	0.0%
Non Wage Rec't:	25,033	18,775	75.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	25,033	18,775	75.0%

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

%age of approved posts filled with qualified health workers	45 (45% of approved posts filled with qualified health workers)	11 (11% increase of approved posts filled with qualified health workers)	24.44	Limited funds, poor accomodation, Low staffing level. There was realise of GAVI funds, Recruitment of critical cadres and routin support supervision
Number of trained health workers in health centers	100 (Trained Health Workers in health facilities)	25 (Trained Health Workers in lower level health facilities)	25.00	
No.of trained health related training sessions held.	40 (Health related training sessions held)	10 (Health related training sessions held in lower level health facilities)	25.00	
Number of outpatients that visited the Govt. health facilities.	210000 (Outpatients that visted the 25 health facilities)	67500 (Outpatients that visted the 25 health facilities)	32.14	
No. and proportion of deliveries conducted in the Govt. health facilities	2500 (Deliveries conducted in the 24 health centres)	857 (Deliveries conducted in the 24 health centres)	34.28	
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	60 (100% of village with functional VHTs)	65 (100% of village with functional VHTs)	108.33	
No. of children immunized with Pentavalent vaccine	11836 (Children immunised with pentavalent vaccine)	5234 (Children immunised with pentavalent vaccine)	44.22	
Number of inpatients that visited the Govt. health facilities.	4100 (increased number of Inpatients that visited the 24 health centres I)	2540 (increased number of Inpatients that visited the 24 health centres I)	61.95	

Vote: 594 Namayingo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

5. Health

Non Standard Outputs:	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 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 (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
-----------------------	---	--

Expenditure

263104 Transfers to other govt. units (Current)	62,561	46,500	74.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	62,561	46,500	74.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	62,561	46,500	74.3%

*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	N/A
No of healthcentres constructed	0 (NA)	0 (N/A)	0	
Non Standard Outputs:	na	N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	12,735	5,000	39.3%
---	---------------	-------	-------

Vote: 594 Namayingo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

5. Health

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	13,247	<i>Domestic Dev't:</i>	5,000	<i>Domestic Dev't:</i>	37.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	13,247	Total	5,000	Total	37.7%

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 and 749 Primary teachers paid)	749 (Payroll cleaned and 749 Primary teachers facilitated to perform their duties.)	100.00	None
No. of qualified primary teachers	749 (Documents verified and the number of qualified teachers established)	749 (Qualified Primary teachers)	100.00	
Non Standard Outputs:		N/A		

Expenditure

211101 General Staff Salaries	5,452,583	3,914,419	71.8%
227001 Travel inland	11,092	16,270	146.7%
<i>Wage Rec't:</i>	5,452,583	<i>Wage Rec't:</i> 3,914,419	<i>Wage Rec't:</i> 71.8%
<i>Non Wage Rec't:</i>	12,616	<i>Non Wage Rec't:</i> 16,270	<i>Non Wage Rec't:</i> 129.0%
<i>Domestic Dev't:</i>	25,719	<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	5,490,918	Total 3,930,689	Total 71.6%

2. Lower Level Services**Output: Primary Schools Services UPE (LLS)**

No. of pupils sitting PLE	3087 (Enrolling learners for PLE)	3087 (Learners enrolled for PLE)	100.00	n/a
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.)	120 (Ensured that pupils pass in grade one. Intensifying support supervision in schools and making supervision reports.)	120.00	
No. of student drop-outs	83 (Establishing learners who drop out of school.)	36 (Pupils dropped out of school during the quarter)	43.37	

Vote: 594 Namayingo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

6. Education

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		
-----------------------	--	-----	--	--

Expenditure

263104 Transfers to other govt. units (Current)	464,347	293,906	63.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	464,347	293,906	63.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	464,347	293,906	63.3%	

*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))	6 (Classrooms constructed ,Buhobi p/s(2), Buchimo p/s(2), Bumeru p/s(2))	75.00	Delayed procurement of contractors
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	Completed of payment for the Construction of Habala p/s(3), Majoga p/s(2), Bulundira P/S(2), Bumalenge p/s(2) and Butanira p/s(3) Capital projects monitored, accountability reports produced and submitted to MOES, EIA reports produced		

Expenditure

231001 Non Residential buildings (Depreciation)	225,164	158,620	70.4%	
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%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	229,974	164,935	71.7%	
Donor Dev't:		0	0.0%	
Total	229,974	164,935	71.7%	

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	()	0 (n/a)	0	none
--------------------------------------	----	---------	---	------

Vote: 594 Namayingo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

6. Education

No. of latrine stances constructed	5 (Latrine stances constructed in - Butanira(5) primary schools)	5 (Latrine stances constructed in - Butanira(5) primary schools)	100.00	
Non Standard Outputs:		Completed the payment for the construction of Bugana 5 stance pitlatrine		
<i>Expenditure</i>				
231001 Non Residential buildings (Depreciation)	22,462	20,967	93.3%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<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>	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	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	Limited funds
No. of teacher houses constructed	0 ()	3 (Staff houses constructed at the following sites;P/S, Musuma P/S, Genguluho P/s and Lubango Muslims)	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	Completed payment for the Construction of staff houses at the following sites; Kandege P/S,Bugoma P/S and Bumalenge P/S		
<i>Expenditure</i>				
231002 Residential buildings (Depreciation)	67,975	35,061	51.6%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<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>	35,061	<i>Domestic Dev't:</i> 51.6%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total	Total	35,061	Total 51.6%

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.)	229 (Sat for UCE awaiting for the results)	100.00	
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		
<i>Expenditure</i>				

Vote: 594 Namayingo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

6. Education

211101 General Staff Salaries	576,617	394,808	68.5%	
Wage Rec't:	576,617	Wage Rec't: 394,808	Wage Rec't: 68.5%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	576,617	Total 394,808	Total 68.5%	

*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	None
Non Standard Outputs:		N/A		

Expenditure

263104 Transfers to other govt. units (Current)	489,936	326,624	66.7%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	489,936	Non Wage Rec't: 326,624	Non Wage Rec't: 66.7%	
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	489,936	Total 326,624	Total 66.7%	

*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	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 ---still ongoing)	100.00	
Non Standard Outputs:		n/a		

Expenditure

231001 Non Residential buildings (Depreciation)	304,684	60,937	20.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	304,684	Domestic Dev't: 60,937	Domestic Dev't: 20.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	304,684	Total 60,937	Total 20.0%	

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

0	Limited funds No means of transport Understaffing
---	---

Vote: 594 Namayingo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

6. Education

Non Standard Outputs:	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, Collaborated with line ministries for efficient service delivery and inspection reports followed up. Submitted a list of students admitted on quato syste
-----------------------	--	--

Expenditure

211101 General Staff Salaries	41,090	30,818	75.0%
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	640	37.3%
<i>Wage Rec't:</i>	41,090	<i>Wage Rec't:</i> 30,818	<i>Wage Rec't:</i> 75.0%
<i>Non Wage Rec't:</i>	15,332	<i>Non Wage Rec't:</i> 12,999	<i>Non Wage Rec't:</i> 84.8%
<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 43,817	Total 61.7%

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	Limited funds No means of transport Understaffing
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 atleast 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	7,191	69.3%

Vote: 594 Namayingo District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

6. Education

<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>	7,514	<i>Non Wage Rec't:</i>	57.4%
<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	13,087	Total	7,514	Total	57.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

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

Expenditure

211101 General Staff Salaries	39,537	29,653	75.0%
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	1,200	42.9%
221012 Small Office Equipment	1,000	597	59.7%
222001 Telecommunications	600	300	50.0%
227001 Travel inland	12,572	11,304	89.9%
<i>Wage Rec't:</i>	39,537	<i>Wage Rec't:</i> 29,653	<i>Wage Rec't:</i> 75.0%
<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>	27,522	<i>Domestic Dev't:</i> 16,804	<i>Domestic Dev't:</i> 61.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	67,059	Total 46,457	Total 69.3%

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

Vote: 594 Namayingo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

7a. Roads and Engineering

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 Lwagosia-Buloya road(4km),Buyalawo-Busulya road,Lugala-Busunoholo road and Buwoya - Budianza road(8km),Walumbe - Bubango road and Nasisa - Bugecha road(6km))	0 (None)	.00	N/A
--------------------------------------	---	----------	-----	-----

Non Standard Outputs: N/A

Expenditure

263104 Transfers to other govt. units (Current)	72,643	72,643	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:	72,643	72,643	100.0%
Donor Dev't:		0	0.0%
Total	72,643	72,643	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	Unlimited funds
Length in Km of Urban paved roads routinely maintained	0 ()	11 (11 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	47,340	11.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	400,000	47,340	11.8%
Donor Dev't:		0	0.0%
Total	400,000	47,340	11.8%

Vote: 594 Namayingo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

7a. Roads and Engineering**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		
<i>Expenditure</i>				
242003 Other	119,265	84,858	71.2%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i>	<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 maintained	42 (District Roads Periodically maintained - Butebeyi - Mulwanda road (7km) , Bulamba-Lumboka swamp (15km), Namayingo- Kitodha (14km) and Buraba - Sigulu Road (6km))	37 (District road maintained was Butebeyi-Mulombi-Mulwanda road, Namayingo-Kitodha Roa, and Bulamba-Mukorobi-malendere road (15kmd))	88.10	Budget cuts during the quarter, lack of equipment for excavation of murrum, roller for compaction, dump truck for transportation of murrum, and vehicle for supervision of 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	182,281	44.4%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i>	<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> 182,281	<i>Domestic Dev't:</i> 44.4%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 410,700	Total 182,281	Total 44.4%	

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

Vote: 594 Namayingo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

7a. Roads and Engineering

Non Standard Outputs:	Road equipments, supervision vehicles and ,motorcycles repaired and maintained including procurement of tyres, and spare parts	Repaired and maintained road equipment and supervision vehicles and ,motorcycles including procurement of tyres, and spare parts	0	Budget cuts during the quarter
<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**

Non Standard Outputs:	Solar system and other electric equipment repaired	Electrical installation at works offices	0	None
<i>Expenditure</i>				
228004 Maintenance – Other	2,298	200	8.7%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	2,298	<i>Non Wage Rec't:</i> 200	<i>Non Wage Rec't:</i> 8.7%	
<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	2,298	Total 200	Total 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 Lack of transport means for monitoring water sector activities

Vote: 594 Namayingo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

7b. Water

Non Standard Outputs:	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	12,555	83.5%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,020	3,059	300.0%
221002 Workshops and Seminars	4,258	4,034	94.7%
221008 Computer supplies and Information Technology (IT)	1,050	1,050	100.0%
221011 Printing, Stationery, Photocopying and Binding	1,180	880	74.6%
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%
<i>Wage Rec't:</i>	15,036	<i>Wage Rec't:</i> 12,555	<i>Wage Rec't:</i> 83.5%
<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> 19,934	<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	55,331	Total 32,490	Total 58.7%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	4 (Water sources tested for quality)	3 (2 Water sources tested for quality at Rabachi and Syanyonja)	75.00	Lack of reliable transport means to help supervise water sector activities
No. of supervision visits during and after construction	9 (Supervision visits made and number of reports produced)	7 (7 Supervision visits made (7 Supervision visits made and activity reports produced (Boreholes of Bumoli, Kifuyo, Matiko, Mailo tano TC)) and 7 activity reports produced)	77.78	
No. of water points tested for quality	50 (Water sources tested for quality)	41 (41 26 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)))	82.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (None)	0 (N/A)	0	

Vote: 594 Namayingo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

7b. Water

No. of District Water Supply and Sanitation Coordination Meetings	4 (Sets of minutes/reports produced on water supply and sanitation)	3 (3 Sets of minutes/reports produced on water supply and sanitation)	75.00	
Non Standard Outputs:		N/A		

Expenditure

227001 Travel inland	9,166	9,197	100.3%
227004 Fuel, Lubricants and Oils	2,549	1,469	57.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	11,715	<i>Domestic Dev't:</i> 10,666	<i>Domestic Dev't:</i> 91.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	11,715	Total 10,666	Total 91.0%

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

No. of public sanitation sites rehabilitated	()	0 (N/A)	0	Unreliable means of transport for supervision and monitoring of sector activities
No. of water pump mechanics, scheme attendants and caretakers trained	10 (Water pump mechanic,scheme and caretakers trained)	6 (6 Water pump mechanic,scheme and caretakers trained)	60.00	
% 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 buhembra))	12 (12 Water sources rehabilitated in the district (Banda, Mutumba , a,Lolwe, Sigulu, Buhemba, Buyinja and Namayingo))	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 committes Formation of water user committees 3 Sensitisation of communities quarter DWSCC committee meeting		

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%

Vote: 594 Namayingo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

7b. Water

<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)	8 (8 Water user committees trained ((Bumoli, Dohwe, Kifuyo, Matiko east, mailo Tano, Sityohe,Buhunya and Butebeyi C))	100.00	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)	0 (Not yet carried out)	.00	
No. of water user committees formed.	08 (Water user committees formed)	8 (8 Water user committees formed(Bumoli, Dohwe, Kifuyo, Matiko east, mailo Tano, Sityohe, Buhunya and Butebeyi C)	100.00	
Non Standard Outputs:		N/A		

Expenditure

221002 Workshops and Seminars	8,150	4,600	56.4%		
221011 Printing, Stationery, Photocopying and Binding	500	220	44.0%		
227001 Travel inland	6,300	6,711	106.5%		
227004 Fuel, Lubricants and Oils	8,050	2,300	28.6%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	23,000	<i>Non Wage Rec't:</i>	13,831	<i>Non Wage Rec't:</i>	60.1%
<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	23,000	Total	13,831	Total	60.1%

*3. Capital Purchases***Output: Construction of public latrines in RGCs**

No. of public latrines in RGCs and public places	0 ()	0 (N/A)	0	N/A
--	-------	---------	---	-----

Vote: 594 Namayingo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

7b. Water

Non Standard Outputs: Ceespool emptying 2 VIP Latrines) N/A

Expenditure

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%

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	Poor maintenance by bore hole users, need for adequate and continued supevision and proper management
No. of deep boreholes rehabilitated	10 (Deep Boreholes rehabilitated in subcounties of Buyinja, Buswale, Buhemba ,banda and Bukana))	14 (14 Deep Boreholes rehabilitated in subcounties of Buyinja, Buswale, Buhemba ,banda and Bukana))	140.00	

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	183,082	82.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	232,856	198,953	85.4%
Donor Dev't:		0	0.0%
Total	232,856	198,953	85.4%

Output: Construction of piped water supply system

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	()	0 (N/A)	0	N/A
---	----	---------	---	-----

Vote: 594 Namayingo District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

7b. Water

No. of 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)	0 (Feasibility study initiated and infact at data collection stage)	.00	
Non Standard Outputs:		N/A		

Expenditure

281502 Feasibility Studies for Capital Works	35,000	7,680	21.9%	
<i>Wage Rec't:</i>		0	0.0%	
<i>Non Wage Rec't:</i>		0	0.0%	
<i>Domestic Dev't:</i>	35,000	7,680	21.9%	
<i>Donor Dev't:</i>		0	0.0%	
Total	35,000	7,680	21.9%	

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	3 Monitoring reports produced for each of the 1 quarters of FY 2015/16 at the District Headquarters. Submitted Quarterly reports to MWE and NEMA	0	Limite funds
-----------------------	--	--	---	--------------

Expenditure

211101 General Staff Salaries	72,409	54,307	75.0%
221014 Bank Charges and other Bank related costs	200	179	89.6%
227001 Travel inland	1,424	5,061	355.5%

Vote: 594 Namayingo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

8. Natural Resources

<i>Wage Rec't:</i>	72,409	<i>Wage Rec't:</i>	54,307	<i>Wage Rec't:</i>	75.0%
<i>Non Wage Rec't:</i>	3,034	<i>Non Wage Rec't:</i>	5,240	<i>Non Wage Rec't:</i>	172.7%
<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	75,443	Total	59,547	Total	78.9%

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)	100 (Organise a tree planting day, planned for women's day 2016)	100.00	N/A
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)	5 (4ha planted with trees within the district and maintenance of tree seedlings around district headquarters.)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

224006 Agricultural Supplies	3,128	2,800	89.5%	
<i>Wage Rec't:</i>		0	0.0%	
<i>Non Wage Rec't:</i>	3,128	2,800	89.5%	
<i>Domestic Dev't:</i>		0	0.0%	
<i>Donor Dev't:</i>		0	0.0%	
Total	3,128	2,800	89.5%	

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)	60 (35 community members (men and women) trained in forestry management)	100.00	None
No. of Agro forestry Demonstrations	2 (Improved tree maintenance and management by tree farmers within the district)	2 (Improved tree maintenance and management by tree farmers within the district)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

227001 Travel inland	640	700	109.4%	
<i>Wage Rec't:</i>		0	0.0%	
<i>Non Wage Rec't:</i>	640	700	109.4%	
<i>Domestic Dev't:</i>		0	0.0%	
<i>Donor Dev't:</i>		0	0.0%	
Total	640	700	109.4%	

Output: Forestry Regulation and Inspection

No. of monitoring and compliance	4 (Decrease in forestry degradation within the district)	2 (2 Patrols against illegal forestry activities and	50.00	Limited funds
----------------------------------	--	--	-------	---------------

Vote: 594 Namayingo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

8. Natural Resources

surveys/inspections and revenue collection from forestry produce dealers) inspection of timber and charcoal dealing facilities, to reduce on forestry degradation and collect revenue from forestry produce dealers)

Non Standard Outputs: N/A

N/A

Expenditure

221011 Printing, Stationery, Photocopying and Binding	220	84	38.2%
227001 Travel inland	1,130	661	58.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,350	745	55.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,350	745	55.2%

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) 8 (Improved wetland Management through training of wetland management committees within the 3 LLGs) 88.89 None

Non Standard Outputs: N/A

N/A

Expenditure

221010 Special Meals and Drinks	450	150	33.3%
221011 Printing, Stationery, Photocopying and Binding	150	110	73.3%
227001 Travel inland	1,013	753	74.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,613	1,013	62.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,613	1,013	62.8%

Output: River Bank and Wetland Restoration

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) 6 (Carried out a training of Wetland Management committees in Buswale and Buhemba subcounties) 4 (Sensitisation of communities living near wetlands, and ensuring that wetland action plans are put into action by the respective sub counties) 75.00 None

Area (Ha) of Wetlands demarcated and restored 0 (N/A)

0 (N/A)

0

Non Standard Outputs: N/A

N/A

Expenditure

Vote: 594 Namayingo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

8. Natural Resources

221011 Printing, Stationery, Photocopying and Binding	100	62	62.0%	
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> 1,077	<i>Non Wage Rec't:</i> 89.8%	
<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	1,200	Total 1,077	Total 89.8%	

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)	46 (26 females and 20 females trained in ENR monitoring in the communities of Mutumba, Buhemba and Banda)	115.00	None
--	--	---	--------	------

Non Standard Outputs:

N/A

Expenditure

221010 Special Meals and Drinks	400	200	50.0%	
221011 Printing, Stationery, Photocopying and Binding	200	100	50.0%	
227001 Travel inland	936	604	64.5%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	1,536	<i>Non Wage Rec't:</i> 904	<i>Non Wage Rec't:</i> 58.9%	
<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	1,536	Total 904	Total 58.9%	

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	4 (Monitoring all development projects and follow up for compliance)	8 (Monitored all development projects and follow up for compliance (Namayingo-Kitodha road))	200.00	None
---	--	--	--------	------

Non Standard Outputs:

N/A

N/A

Expenditure

221011 Printing, Stationery, Photocopying and Binding	210	179	85.1%	
227001 Travel inland	600	348	58.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	810	<i>Non Wage Rec't:</i> 527	<i>Non Wage Rec't:</i> 65.0%	
<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	810	Total 527	Total 65.0%	

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	2 (Sensitization meetings to ensure surveying of land by locals Promotion of Physical Planning	50.00	Limited facilitation
--	--	---	-------	----------------------

Vote: 594 Namayingo District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

8. Natural Resources

ensure surveying of land by locals
 Promotion of Physical Planning awareness
 Survey of gov't land in district (Coordination)
 Coordination with MOLHUD (Jinja)

awareness.
 Survey of gov't land in district (Coordination)
 Coordination with MOLHUD (Jinja)

Non Standard Outputs: N/A N/A

Expenditure

227001 Travel inland	3,876		1,250		32.3%
Wage Rec't:			0	Wage Rec't:	0.0%
Non Wage Rec't:	3,876	Non Wage Rec't:	1,250	Non Wage Rec't:	32.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	3,876	Total	1,250	Total	32.3%

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

0 None

Vote: 594 Namayingo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

9. Community Based Services

Non Standard Outputs:	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 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. Political monitoring done. Conduct Annual Review of CDD	22 CDD groups monitored in the sub counties of Lolwe, Bukana, Banda, Buyinja, Mutumba and procured airtime, internet, printing and photocopying for office running Transferred funds to ten CDD groups in the sub-counties of Lolwe, Buswale, Buyinja, Buhe
-----------------------	---	--

Expenditure

211101 General Staff Salaries	111,344	81,508	73.2%
221002 Workshops and Seminars	1,500	63	4.2%
221008 Computer supplies and Information Technology (IT)	800	365	45.7%
221011 Printing, Stationery, Photocopying and Binding	200	30	14.8%
222001 Telecommunications	300	104	34.7%
222003 Information and communications technology (ICT)	300	135	45.0%
227001 Travel inland	6,013	3,323	55.3%
Wage Rec't:	111,344	Wage Rec't: 81,508	Wage Rec't: 73.2%
Non Wage Rec't:	6,823	Non Wage Rec't: 4,020	Non Wage Rec't: 58.9%
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 85,528	Total 70.8%

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.)	6 (Five Juveniles settled with their parents. Six court sessions attended at buyinja court. One Juvenile placed at Kampirigisa Reformatory Center)	300.00	High number of neglected children leading higher number of children placed than planned.
-------------------------	--	--	--------	--

Vote: 594 Namayingo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

9. Community Based Services

Non Standard Outputs:	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 nineteen couples. Held mediation and arbitration meeting.
-----------------------	---	---

Expenditure

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

Expenditure

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

Vote: 594 Namayingo District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

9. Community Based Services

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%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	4,095	3,198	<i>Non Wage Rec't:</i> 78.1%
<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	3,198	Total 78.1%

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.)

1015 (Fifteen FAL instructors trained Procured and distributed 30 registers to FAL classes)

67.67 Non

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. 11 FAL Classes supervised & Monitored Workplans & reports prepared & submitted to MoGLSD.

Expenditure

221002 Workshops and Seminars	3,261	3,256	99.9%
221011 Printing, Stationery, Photocopying and Binding	1,900	792	41.7%
227001 Travel inland	5,437	1,180	21.7%

Vote: 594 Namayingo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

9. Community Based Services

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	12,098	<i>Non Wage Rec't:</i>	5,228	<i>Non Wage Rec't:</i>	43.2%
<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	12,098	Total	5,228	Total	43.2%

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	0	Limited funds
-----------------------	--	--	---	---------------

Expenditure

227001 Travel inland	1,016	935	92.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	5,081	<i>Non Wage Rec't:</i>	935	<i>Non Wage Rec't:</i>	18.4%
<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	5,081	Total	935	Total	18.4%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	30 (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 relevant offices.)	15 (Up dated quarterly OVC data and prepared a report and submitted to relevant offices)	50.00	The two groups have not yet been funded
Non Standard Outputs:	All approved YIGs provided financial support for youth livelihood projects	Twenty four YLP groups appraised and supported.		

Expenditure

221002 Workshops and Seminars	28,015	24,852	88.7%
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 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

9. Community Based Services

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<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>	30,022	<i>Donor Dev't:</i>	55.6%
Total	53,984	Total	30,022	Total	55.6%

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)	4 (Held quarterly district youth council executive meeting. Conducted monitoring visits to YLP groups.)	44.44	N/A
---------------------------------	--	--	-------	-----

Non Standard Outputs:

N/A

Expenditure

221002 Workshops and Seminars	2,530	231	9.1%
<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>	231
<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	231
			6.3%

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.)	1 (Monitored four groups in Sigulu Islands Trained members of district Disability Council and PWD Subcounty leaders on HIV/AIDS prevention, strategy and mitigation Held expanded District Disability Council meeting.)	25.00	N/A
---	--	--	-------	-----

Non Standard Outputs:

Expenditure

221002 Workshops and Seminars	1,842	610	33.1%
227001 Travel inland	1,923	1,239	64.4%
282104 Compensation to 3rd Parties	17,307	6,966	40.2%
291001 Transfers to Government Institutions	0	4,350	N/A

Vote: 594 Namayingo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

9. Community Based Services

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	21,072	<i>Non Wage Rec't:</i>	13,165	<i>Non Wage Rec't:</i>	62.5%
<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	21,072	Total	13,165	Total	62.5%

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.	0	None
-----------------------	---	---	---	------

Expenditure

<i>211103 Allowances</i>	700		360	51.4%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,508	<i>Non Wage Rec't:</i>	360	<i>Non Wage Rec't:</i>	23.9%
<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	1,508	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.)	4 (Held one Executive and Women Council meeting)	50.00	Limited funds
---------------------------------	---	--	-------	---------------

Non Standard Outputs:

N/A

Expenditure

<i>221002 Workshops and Seminars</i>	1,000		345	34.5%	
<i>227001 Travel inland</i>	1,784		1,270	71.2%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,784	<i>Non Wage Rec't:</i>	1,615	<i>Non Wage Rec't:</i>	58.0%
<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	2,784	Total	1,615	Total	58.0%

*2. Lower Level Services***Output: Community Development Services for LLGs (LLS)**

Vote: 594 Namayingo District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

9. Community Based Services

Non Standard Outputs:	CDD and YLP funds transferred to new community groups. CD grant funds transferred to the nine Sub counties.	CDD Funds transferred 10 new community groups (1.Embago Yihira Enhonge Association 2. Madete Kabiri FAL Group 3. Mwango Farmers Association 4. Singira Boda-boda Youth Association 5. Victoria Widows Devt Association 6. Ebikwawo Sibiraka 7. Madete	0	NON
-----------------------	---	--	---	-----

Expenditure

263204 Transfers to other govt. units (Capital)	351,907	146,212	41.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't: 84,399	72,208	85.6%	
Donor Dev't: 267,509	74,004	27.7%	
Total 351,907	Total 146,212	Total 41.5%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

0 Limited funds

Vote: 594 Namayingo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

10. Planning

Non Standard Outputs:	9 LLGs 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 to MoFPED and Line ministries Small office equipments procured in planning unit	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 Line ministries office
	5 Planning unit computers repaired and serviced. Antiviruses installed one Internet modem (Orange and) subscription made for 12 months and airtime procured for coordination	

Expenditure

211101 General Staff Salaries	38,133	28,600	75.0%
221002 Workshops and Seminars	2,000	1	0.1%
221008 Computer supplies and Information Technology (IT)	700	400	57.1%
221011 Printing, Stationery, Photocopying and Binding	1,960	795	40.6%
222001 Telecommunications	480	120	25.0%
222003 Information and communications technology (ICT)	600	200	33.3%
227001 Travel inland	7,212	10,199	141.4%
Wage Rec't:	38,133	Wage Rec't: 28,600	Wage Rec't: 75.0%
Non Wage Rec't:	14,249	Non Wage Rec't: 11,715	Non Wage Rec't: 82.2%
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	52,382	Total 40,314	Total 77.0%

Output: District Planning

No of Minutes of TPC meetings	12 (Sets of TPC minutes produced)	9 (Sets of TPC minutes produced)	75.00	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 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

10. Planning

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)	0 (HoDs and LLGs mentored in OBT and its operation)	.00	
---	--	---	-----	--

Non Standard Outputs:

n/a

Expenditure

221002 Workshops and Seminars	3,000	1,370	45.7%
221008 Computer supplies and Information Technology (IT)	700	350	50.0%
221011 Printing, Stationery, Photocopying and Binding	1,000	60	6.0%
227001 Travel inland	6,777	5,849	86.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	11,477	<i>Non Wage Rec't:</i> 7,629	<i>Non Wage Rec't:</i> 66.5%
<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 7,629	Total 66.5%

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.	HODs mentored on the structure of the Statistical abstract	0	No means of transport of transport
-----------------------	---	--	---	------------------------------------

Expenditure

221002 Workshops and Seminars	6,006	2,070	34.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	7,722	<i>Non Wage Rec't:</i> 2,070	<i>Non Wage Rec't:</i> 26.8%
<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 2,070	Total 26.8%

Output: Demographic data collection

0 Limited funds

Vote: 594 Namayingo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

10. Planning

Non Standard Outputs:	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	Government population policy strategies monitored to check compliance, 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
-----------------------	--	--

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	35,818	140.2%
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	31,483	106.7%
Total	34,676	37,624	108.5%

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	Limited funds No reliable means of transport
-----------------------	---	---	---	---

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,463	330	22.6%
221014 Bank Charges and other Bank related costs	800	30	3.7%
227001 Travel inland	19,268	10,290	53.4%
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	11,175	43.1%
Donor Dev't:		0	0.0%
Total	25,911	11,175	43.1%

Vote: 594 Namayingo District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

10. Planning**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:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	700	Non Wage Rec't: 670	Non Wage Rec't: 95.7%	
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	700	Total 670	Total 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	None
<i>Expenditure</i>				
221011 Printing, Stationery, Photocopying and Binding	500	450	90.0%	
227001 Travel inland	11,133	7,073	63.5%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	12,333	Non Wage Rec't: 7,523	Non Wage Rec't: 61.0%	
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	12,333	Total 7,523	Total 61.0%	

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	None
-----------------------	--	---	---	------

Vote: 594 Namayingo District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

10. Planning

Expenditure

231001 Non Residential buildings (Depreciation)	143,427	95,640	66.7%	
231006 Furniture and fittings (Depreciation)	5,628	14,924	265.2%	
281501 Environment Impact Assessment for Capital Works	1,000	500	50.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	151,055	111,065	73.5%	
Donor Dev't:		0	0.0%	
Total	151,055	111,065	73.5%	

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
-----------------------	--	--	---	---

Expenditure

211101 General Staff Salaries	30,806	23,105	75.0%	
221003 Staff Training	1,200	1,145	95.4%	
221007 Books, Periodicals & Newspapers	400	400	100.0%	
221017 Subscriptions	800	600	75.0%	
222001 Telecommunications	240	150	62.5%	

Vote: 594 Namayingo District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

11. Internal Audit

222003 Information and communications technology (ICT)	360	450	125.0%	
224004 Cleaning and Sanitation	195	48	24.6%	
228002 Maintenance - Vehicles	1,000	807	80.7%	
Wage Rec't:	30,806	Wage Rec't: 23,105	Wage Rec't: 75.0%	
Non Wage Rec't:	7,262	Non Wage Rec't: 3,600	Non Wage Rec't: 49.6%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	38,068	Total 26,705	Total 70.1%	

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)	6 (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)	75.00	The two major challenges are fewer staff and innadequate funding
Date of submitting Quaterly Internal Audit Reports	()	15/1/2016 (Submit the report to the District Chairperson)	0	

Vote: 594 Namayingo District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

11. Internal Audit

Non Standard Outputs: N/A n/a

Expenditure

221008 Computer supplies and Information Technology (IT)	1,400		350	25.0%
221011 Printing, Stationery, Photocopying and Binding	840		123	14.6%
227001 Travel inland	16,331		11,740	71.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	18,571	<i>Non Wage Rec't:</i>	12,213	<i>Non Wage Rec't:</i> 65.8%
<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	18,571	Total	12,213	Total 65.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

<i>Wage Rec't:</i>	8,478,483	<i>Wage Rec't:</i>	6,255,187	<i>Wage Rec't:</i>	73.8%
<i>Non Wage Rec't:</i>	3,165,580	<i>Non Wage Rec't:</i>	1,823,444	<i>Non Wage Rec't:</i>	57.6%
<i>Domestic Dev't:</i>	2,533,710	<i>Domestic Dev't:</i>	1,230,544	<i>Domestic Dev't:</i>	48.6%
<i>Donor Dev't:</i>	1,268,694	<i>Donor Dev't:</i>	401,499	<i>Donor Dev't:</i>	31.6%
Total	15,446,467	Total	9,710,674	Total	62.9%

Vote: 594 Namayingo District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukana		<i>LCIV: Bukooli Islands County</i>		20,484	9,539
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	5,957
LG Function: Community Mobilisation and Empowerment				16,902	5,957
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				16,902	5,957
LCII: Bugana				16,902	5,957
Item: 263204 Transfers to other govt. units (Capital)					
Bukana YLP		Donor Funding	N/A	9,962	0
Bukana		LGMSD (Former LGDP)	N/A	6,940	5,957

Vote: 594 Namayingo District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lolwe		<i>LCIV: Bukooli Islands County</i>		73,168	48,915
Sector: Education				38,582	33,534
LG Function: Pre-Primary and Primary Education				38,582	33,534
<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	14,976
LCII: Lolwe West				19,279	14,976
Item: 231002 Residential buildings (Depreciation)					
Completion of Construction of a staff House at Kandege P/S		Conditional Grant to SFG	Completed	19,279	14,976
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	15,382
LG Function: Community Mobilisation and Empowerment				27,183	15,382
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				27,183	15,382
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	15,382
Item: 263204 Transfers to other govt. units (Capital)					
Lolwe		LGMSD (Former LGDP)	N/A	12,817	15,382

Vote: 594 Namayingo District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Sigulu Islands		<i>LCIV: Bukooli Islands County</i>		387,447	208,745
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	166,492
LG Function: Pre-Primary and Primary Education				223,105	126,219
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				118,498	44,545
LCII: Buduma				109,858	35,905
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	35,905
Construction of 2 classroom block at Buhoba p/s	Buhoba P/S	Conditional Grant to SFG	N/A	54,929	0
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	Completed	18,880	17,385
Output: Teacher house construction and rehabilitation				9,782	7,172
LCII: Nampongwe				9,782	7,172
Item: 231002 Residential buildings (Depreciation)					
Completion of Construction of a staff House at Bugoma Academy		Conditional Grant to SFG	Completed	9,782	7,172
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				75,945	57,117
LCII: Biisa				3,939	4,927
Item: 263104 Transfers to other govt. units (Current)					

Vote: 594 Namayingo District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Sigulu Islands		<i>LCIV: Bukooli Islands County</i>		387,447	208,745
Buyanga		Conditional Grant to Primary Education	N/A	1,816	3,546
Biisa		Conditional Grant to Primary Education	N/A	2,123	1,380
LCII: Bugana Item: 263104 Transfers to other govt. units (Current)				10,087	7,019
Bugoma Academy		Conditional Grant to Primary Education	N/A	3,631	2,669
Bugana		Conditional Grant to Primary Education	N/A	6,456	4,350
LCII: Bumalenge Item: 263104 Transfers to other govt. units (Current)				6,883	7,184
Bumalenge		Conditional Grant to Primary Education	N/A	3,165	3,899
Syabalubi		Conditional Grant to Primary Education	N/A	3,718	3,285
LCII: Hama Item: 263104 Transfers to other govt. units (Current)				19,748	12,747
Buhobi		Conditional Grant to Primary Education	N/A	5,998	3,777
Kandege COU		Conditional Grant to Primary Education	N/A	3,844	3,149
Gorofa COU		Conditional Grant to Primary Education	N/A	3,868	2,199
Mwango COG		Conditional Grant to Primary Education	N/A	1,816	1,664
Hama Is.		Conditional Grant to Primary Education	N/A	4,223	1,959
LCII: Lolwe East Item: 263104 Transfers to other govt. units (Current)				2,518	3,032
Namugongo		Conditional Grant to Primary Education	N/A	2,518	3,032
LCII: Lolwe West Item: 263104 Transfers to other govt. units (Current)				3,473	2,297
Lolwe Is.		Conditional Grant to Primary Education	N/A	3,473	2,297

Vote: 594 Namayingo District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Sigulu Islands		<i>LCIV: Bukooli Islands County</i>		387,447	208,745
LCII: Manga				13,576	8,772
Item: 263104 Transfers to other govt. units (Current)					
Bulagaye		Conditional Grant to Primary Education	N/A	4,499	2,106
Butanira		Conditional Grant to Primary Education	N/A	5,099	4,252
Rabachi Lake View		Conditional Grant to Primary Education	N/A	3,978	2,414
LCII: Mukani				9,542	7,579
Item: 263104 Transfers to other govt. units (Current)					
Sigulu Is.		Conditional Grant to Primary Education	N/A	6,117	5,155
Buduma Is		Conditional Grant to Primary Education	N/A	3,426	2,424
LCII: Nampongwe				6,180	3,561
Item: 263104 Transfers to other govt. units (Current)					
Buhoba		Conditional Grant to Primary Education	N/A	6,180	3,561
LG Function: Secondary Education				53,238	40,274
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				53,238	40,274
LCII: Bumalenge				53,238	40,274
Item: 263104 Transfers to other govt. units (Current)					
Sigulu s s		Conditional Grant to Secondary Education	N/A	53,238	40,274
Sector: Health				17,600	12,000
LG Function: Primary Healthcare				17,600	12,000
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				17,600	12,000
LCII: Bugana				2,000	1,500
Item: 263104 Transfers to other govt. units (Current)					
Bugana HC II		Conditional Grant to PHC- Non wage	N/A	2,000	1,500
LCII: Bumalenge				2,000	1,500
Item: 263104 Transfers to other govt. units (Current)					
Bumalenge HC II		Conditional Grant to PHC- Non wage	N/A	2,000	1,500
LCII: Hama				3,600	1,500
Item: 263104 Transfers to other govt. units (Current)					

Vote: 594 Namayingo District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Sigulu Islands		<i>LCIV: Bukooli Islands County</i>		387,447	208,745
Hama HC II		Conditional Grant to PHC- Non wage	N/A	2,000	1,500
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	1,500
Lolwe HC II		Conditional Grant to PHC- Non wage	N/A	2,000	1,500
LCII: Lolwe West Item: 263104 Transfers to other govt. units (Current)				2,000	1,500
Singila HC II		Conditional Grant to PHC- Non wage	N/A	2,000	1,500
LCII: Manga Item: 263104 Transfers to other govt. units (Current)				4,000	3,000
Sigulu HC III		Conditional Grant to PHC- Non wage	N/A	4,000	3,000
LCII: Rabachi Item: 263104 Transfers to other govt. units (Current)				2,000	1,500
Rabachi HC II		Conditional Grant to PHC- Non wage	N/A	2,000	1,500
Sector: Water and Environment				36,400	6,850
LG Function: Rural Water Supply and Sanitation				36,400	6,850
<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	0
LCII: Not Specified Item: 312104 Other Structures				36,400	0
Construction of 4 no of Shallow wells		Conditional transfer for Rural Water	N/A	36,400	0
Sector: Social Development				36,679	2,978
LG Function: Community Mobilisation and Empowerment				36,679	2,978
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				36,679	2,978
LCII: Bumalenge				17,148	2,978

Vote: 594 Namayingo District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Sigulu Islands		<i>LCIV: Bukooli Islands County</i>		387,447	208,745
Item: 263204 Transfers to other govt. units (Capital)					
Sigulu		LGMSD (Former LGDP)	N/A	17,148	2,978
LCII: Mukani				19,531	0
Item: 263204 Transfers to other govt. units (Capital)					
Sigulu YLP		Donor Funding	N/A	19,531	0

Vote: 594 Namayingo District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Banda		<i>LCIV: Bukooli south Mainland</i>		651,345	311,819
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	180,796
LG Function: Pre-Primary and Primary Education				114,959	75,279
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				9,455	6,328
LCII: Bujwanga				9,455	6,328
Item: 231001 Non Residential buildings (Depreciation)					
Completion of a 2 classroom block	Musuma P/s	Conditional Grant to SFG	Completed	9,455	6,328
Output: Teacher house construction and rehabilitation				16,547	12,913
LCII: Buchumba				16,547	12,913
Item: 231002 Residential buildings (Depreciation)					
Completion of Construction of a staff House at Buchumba Hills		Conditional Grant to SFG	Completed	16,547	12,913
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				88,957	56,038
LCII: Buchumba				27,290	14,950
Item: 263104 Transfers to other govt. units (Current)					
Buchunia		Conditional Grant to Primary Education	N/A	5,620	3,208

Vote: 594 Namayingo District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Banda		<i>LCIV: Bukooli south Mainland</i>		651,345	311,819
Musuma		Conditional Grant to Primary Education	N/A	5,493	4,066
Buchumba Hill		Conditional Grant to Primary Education	N/A	7,780	3,527
Siabona		Conditional Grant to Primary Education	N/A	8,398	4,149
LCII: Bujwanga Item: 263104 Transfers to other govt. units (Current)				20,444	15,491
Mayanja		Conditional Grant to Primary Education	N/A	6,290	4,649
Busiro		Conditional Grant to Primary Education	N/A	8,484	5,918
Bujwanga		Conditional Grant to Primary Education	N/A	5,669	4,923
LCII: Buwoya Item: 263104 Transfers to other govt. units (Current)				22,936	15,890
Banda		Conditional Grant to Primary Education	N/A	8,232	5,016
Bubangi		Conditional Grant to Primary Education	N/A	3,662	2,664
Buchumba		Conditional Grant to Primary Education	N/A	4,065	4,404
Budala		Conditional Grant to Primary Education	N/A	6,977	3,806
LCII: Lugala Item: 263104 Transfers to other govt. units (Current)				11,713	6,794
Lugala		Conditional Grant to Primary Education	N/A	7,222	4,370
Buyondo Baptist		Conditional Grant to Primary Education	N/A	4,491	2,424
LCII: Lutolo Item: 263104 Transfers to other govt. units (Current)				6,574	2,914
Nangera Baptist		Conditional Grant to Primary Education	N/A	6,574	2,914
LG Function: Secondary Education				371,752	105,517
<i>Capital Purchases</i>					

Vote: 594 Namayingo District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Banda		<i>LCIV: Bukooli south Mainland</i>		651,345	311,819
Output: Classroom construction and rehabilitation				304,684	60,937
LCII: Lutolo				304,684	60,937
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	Works Underway	304,684	60,937
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				67,068	44,580
LCII: Buwoya				67,068	44,580
Item: 263104 Transfers to other govt. units (Current)					
Banda S.S.		Conditional Grant to Secondary Education	N/A	67,068	44,580
Sector: Health				18,085	13,694
LG Function: Primary Healthcare				18,085	13,694
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				6,258	4,694
LCII: Bujwanga				6,258	4,694
Item: 263318 Conditional transfers for NGO Hospitals					
Busiuro C.O.G		Conditional Grant to NGO Hospitals	N/A	6,258	4,694
Output: Basic Healthcare Services (HCIV-HCII-LLS)				11,827	9,000
LCII: Buchumba				2,000	1,500
Item: 263104 Transfers to other govt. units (Current)					
Buchumba HC II		Conditional Grant to PHC- Non wage	N/A	2,000	1,500
LCII: Bujwanga				2,000	1,500
Item: 263104 Transfers to other govt. units (Current)					
Bujwanga HC II		Conditional Grant to PHC- Non wage	N/A	2,000	1,500
LCII: Buwoya				2,000	1,500
Item: 263104 Transfers to other govt. units (Current)					
Buyombo HC II		Conditional Grant to PHC- Non wage	N/A	2,000	1,500
LCII: Lugala				1,827	1,500
Item: 263104 Transfers to other govt. units (Current)					
Lugala HC II		Conditional Grant to PHC- Non wage	N/A	1,827	1,500
LCII: Lutolo				4,000	3,000
Item: 263104 Transfers to other govt. units (Current)					
2,000,000		Conditional Grant to PHC- Non wage	N/A	4,000	3,000

Vote: 594 Namayingo District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Banda		<i>LCIV: Bukooli south Mainland</i>		651,345	311,819
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	62,067
LG Function: Community Mobilisation and Empowerment				65,295	62,067
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				65,295	62,067
LCII: Lutolo				65,295	62,067
Item: 263204 Transfers to other govt. units (Capital)					
Banda subcounty		LGMSD (Former LGDP)	N/A	9,581	10,567
Banda YLP	All LLGs groups benefiting from YLP	Donor Funding	N/A	55,714	51,500
Sector: Public Sector Management				45,814	27,808
LG Function: Local Government Planning Services				45,814	27,808
<i>Capital Purchases</i>					
Output: Other Capital				45,814	27,808
LCII: Bujwanga				43,000	18,384
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 classroom block at Syabona p/s	Syabona p/s	LGMSD (Former LGDP)	Works Underway	43,000	18,384
LCII: Lutolo				2,814	9,425
Item: 231006 Furniture and fittings (Depreciation)					
Procurement and distribution of 28 desks	Syabona P/S	LGMSD (Former LGDP)	Completed	2,814	9,425

Vote: 594 Namayingo District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buhemba		<i>LCIV: Bukooli south Mainland</i>		217,974	132,570
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	59,232
LG Function: Pre-Primary and Primary Education				61,936	37,117
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				9,703	6,839
LCII: Sinda				9,703	6,839
Item: 231001 Non Residential buildings (Depreciation)					
Completion of a 2 classroom block	Majoga p/s	Conditional Grant to SFG	Completed	9,703	6,839
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				52,233	30,278
LCII: Buhemba				8,113	4,566
Item: 263104 Transfers to other govt. units (Current)					
Buhemba		Conditional Grant to Primary Education	N/A	8,113	4,566
LCII: Bukewa				11,634	5,825
Item: 263104 Transfers to other govt. units (Current)					
Majoga		Conditional Grant to Primary Education	N/A	3,670	2,871
Bukewa		Conditional Grant to Primary Education	N/A	7,963	2,953
LCII: Buwongo				17,458	9,899
Item: 263104 Transfers to other govt. units (Current)					
Bukimbi		Conditional Grant to Primary Education	N/A	5,998	3,326

Vote: 594 Namayingo District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buhemba		<i>LCIV: Bukooli south Mainland</i>		217,974	132,570
Maruba		Conditional Grant to Primary Education	N/A	3,852	3,036
Buwongo		Conditional Grant to Primary Education	N/A	7,608	3,537
LCII: Dohwe Item: 263104 Transfers to other govt. units (Current)				15,028	9,990
Mubiriki		Conditional Grant to Primary Education	N/A	4,246	3,360
Isinde		Conditional Grant to Primary Education	N/A	4,136	3,196
Dohwe		Conditional Grant to Primary Education	N/A	6,645	3,434
LG Function: Secondary Education				30,879	22,115
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				30,879	22,115
LCII: Buhemba Item: 263104 Transfers to other govt. units (Current)				30,879	22,115
Bulyaali Resurrection college		Conditional Grant to Secondary Education	N/A	30,879	22,115
Sector: Health				5,827	4,500
LG Function: Primary Healthcare				5,827	4,500
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,827	4,500
LCII: Buwongo Item: 263104 Transfers to other govt. units (Current)				2,000	1,500
Bukimbi HC II		Conditional Grant to PHC- Non wage	N/A	2,000	1,500
LCII: Dohwe Item: 263104 Transfers to other govt. units (Current)				2,000	1,500
Dohwe HC II		Conditional Grant to PHC- Non wage	N/A	2,000	1,500
LCII: Sinda Item: 263104 Transfers to other govt. units (Current)				1,827	1,500
Isinde HC II		Conditional Grant to PHC- Non wage	N/A	1,827	1,500
Sector: Social Development				43,702	19,021
LG Function: Community Mobilisation and Empowerment				43,702	19,021
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				43,702	19,021

Vote: 594 Namayingo District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buhemba		<i>LCIV: Bukooli south Mainland</i>		217,974	132,570
LCII: Buhemba				43,702	19,021
Item: 263204 Transfers to other govt. units (Capital)					
Buhemba		LGMSD (Former LGDP)	N/A	6,487	9,017
Buhemba YLP		Donor Funding	N/A	37,215	10,004
Sector: Public Sector Management				45,814	42,500
LG Function: Local Government Planning Services				45,814	42,500
<i>Capital Purchases</i>					
Output: Other Capital				45,814	42,500
LCII: Buwongo				43,000	37,000
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 2 classroom block at Mubiriki P/s	Mubirik P/S,	LGMSD (Former LGDP)	Works Underway	43,000	37,000
LCII: Sinde				2,814	5,500
Item: 231006 Furniture and fittings (Depreciation)					
Procurement and distribution of 28 desks	Mubiriki P/S	LGMSD (Former LGDP)	Completed	2,814	5,500

Vote: 594 Namayingo District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buswale		<i>LCIV: Bukooli south Mainland</i>		525,236	281,420
Sector: Works and Transport				294,213	150,747
LG Function: District, Urban and Community Access Roads				294,213	150,747
<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	141,835
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	5,610
Item: 321412 Conditional transfers to Road Maintenance					
Periodic maintenance of Mukorobi -Lumboka swamp		Other Transfers from Central Government	N/A	101,950	5,610
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	115,727
LG Function: Pre-Primary and Primary Education				68,172	41,458
<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	34,619
LCII: Bubango				4,562	2,836

Vote: 594 Namayingo District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buswale		<i>LCIV: Bukooli south Mainland</i>		525,236	281,420
Item: 263104 Transfers to other govt. units (Current)					
Bubango		Conditional Grant to Primary Education	N/A	4,562	2,836
LCII: Bungecha				8,074	1,743
Item: 263104 Transfers to other govt. units (Current)					
Bugecha		Conditional Grant to Primary Education	N/A	8,074	1,743
LCII: Buswale				8,958	3,934
Item: 263104 Transfers to other govt. units (Current)					
Buswale		Conditional Grant to Primary Education	N/A	8,958	3,934
LCII: Madowa				23,276	15,482
Item: 263104 Transfers to other govt. units (Current)					
Buhatandu		Conditional Grant to Primary Education	N/A	5,493	2,895
Bumoli		Conditional Grant to Primary Education	N/A	6,093	5,453
Madowa		Conditional Grant to Primary Education	N/A	4,546	2,752
Buhunya		Conditional Grant to Primary Education	N/A	2,849	2,218
Nangoma Friends		Conditional Grant to Primary Education	N/A	4,294	2,164
LCII: Namayuge				12,289	8,083
Item: 263104 Transfers to other govt. units (Current)					
Namihinya		Conditional Grant to Primary Education	N/A	4,057	3,556
Namayuge		Conditional Grant to Primary Education	N/A	8,232	4,526
LCII: Nansuma				4,625	2,542
Item: 263104 Transfers to other govt. units (Current)					
Habala		Conditional Grant to Primary Education	N/A	4,625	2,542
LG Function: Secondary Education				111,726	74,269
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				111,726	74,269
LCII: Buswale				111,726	74,269
Item: 263104 Transfers to other govt. units (Current)					

Vote: 594 Namayingo District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buswale		<i>LCIV: Bukooli south Mainland</i>		525,236	281,420
Buswale S S		Conditional Grant to Secondary Education	N/A	111,726	74,269
Sector: Health				12,085	9,194
LG Function: Primary Healthcare				12,085	9,194
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				6,258	4,694
LCII: Buswale				6,258	4,694
Item: 263318 Conditional transfers for NGO Hospitals					
St. Matia Mulumba Buswale		Conditional Grant to NGO Hospitals	N/A	6,258	4,694
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,827	4,500
LCII: Namayuge				1,827	1,500
Item: 263104 Transfers to other govt. units (Current)					
Namayuge HC II		Conditional Grant to PHC- Non wage	N/A	1,827	1,500
LCII: Nansuma				4,000	3,000
Item: 263104 Transfers to other govt. units (Current)					
Bumooli HC III		Conditional Grant to PHC- Non wage	N/A	4,000	3,000
Sector: Social Development				39,040	5,753
LG Function: Community Mobilisation and Empowerment				39,040	5,753
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				39,040	5,753
LCII: Buswale				39,040	5,753
Item: 263204 Transfers to other govt. units (Capital)					
Buswale YLP		Donor Funding	N/A	32,285	0
Buswale		LGMSD (Former LGDP)	N/A	6,755	5,753

Vote: 594 Namayingo District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buyinja		<i>LCIV: Bukooli south Mainland</i>		232,044	128,233
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	94,533
LG Function: Pre-Primary and Primary Education				81,402	61,763
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				9,177	13,667
LCII: Lwangosia				9,177	13,667
Item: 231001 Non Residential buildings (Depreciation)					
Completion of a 2 classroom block	Bulokha p/s	Conditional Grant to SFG	Completed	9,177	13,667
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				72,225	48,096
LCII: Gondohera				18,122	12,712
Item: 263104 Transfers to other govt. units (Current)					
Bugoma		Conditional Grant to Primary Education	N/A	4,475	3,046
Namutaba		Conditional Grant to Primary Education	N/A	4,586	3,355
Buchwera		Conditional Grant to Primary Education	N/A	5,485	4,227
Hohoma		Conditional Grant to Primary Education	N/A	3,576	2,083

Vote: 594 Namayingo District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buyinja		<i>LCIV: Bukooli south Mainland</i>		232,044	128,233
LCII: Kifuyo				10,647	7,266
Item: 263104 Transfers to other govt. units (Current)					
Kifuyo		Conditional Grant to Primary Education	N/A	10,647	7,266
LCII: Lwagosia				22,699	14,592
Item: 263104 Transfers to other govt. units (Current)					
Lwagosia		Conditional Grant to Primary Education	N/A	6,290	4,345
Jaami		Conditional Grant to Primary Education	N/A	5,264	2,787
Butajja		Conditional Grant to Primary Education	N/A	4,838	3,483
Genguluho		Conditional Grant to Primary Education	N/A	6,306	3,978
LCII: Nsono				13,560	9,419
Item: 263104 Transfers to other govt. units (Current)					
Namavundu		Conditional Grant to Primary Education	N/A	5,280	4,056
Buboko		Conditional Grant to Primary Education	N/A	3,765	2,458
Bulokha		Conditional Grant to Primary Education	N/A	4,515	2,904
LCII: Syanyonja				7,198	4,107
Item: 263104 Transfers to other govt. units (Current)					
Syanyonja		Conditional Grant to Primary Education	N/A	7,198	4,107
LG Function: Secondary Education				49,290	32,770
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				49,290	32,770
LCII: Lwagosia				49,290	32,770
Item: 263104 Transfers to other govt. units (Current)					
St Philips Lwagosia S		Conditional Grant to Secondary Education	N/A	49,290	32,770
S					
Sector: Health				24,474	14,194
LG Function: Primary Healthcare				24,474	14,194
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				12,735	5,000
LCII: Kifuyo				12,735	5,000

Vote: 594 Namayingo District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buyinja		<i>LCIV: Bukooli south Mainland</i>		232,044	128,233
Item: 231001 Non Residential buildings (Depreciation)					
COMPLETION OF KIFUYO HC II		Conditional Grant to PHC - development	Works Underway	12,735	5,000
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				6,258	4,694
LCII: Lwagosia				6,258	4,694
Item: 263318 Conditional transfers for NGO Hospitals					
Hukeseho		Conditional Grant to NGO Hospitals	N/A	6,258	4,694
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,480	4,500
LCII: Kifuyo				1,827	1,500
Item: 263104 Transfers to other govt. units (Current)					
Kifuyo HC II		Conditional Grant to PHC- Non wage	N/A	1,827	1,500
LCII: Nsono				1,827	1,500
Item: 263104 Transfers to other govt. units (Current)					
Namavundu HC II		Conditional Grant to PHC- Non wage	N/A	1,827	1,500
LCII: Syanyonja				1,827	1,500
Item: 263104 Transfers to other govt. units (Current)					
Shanyonja HC II		Conditional Grant to PHC- Non wage	N/A	1,827	1,500
Sector: Social Development				37,369	11,098
LG Function: Community Mobilisation and Empowerment				37,369	11,098
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				37,369	11,098
LCII: Nsono				37,369	11,098
Item: 263204 Transfers to other govt. units (Capital)					
Buyinja		LGMSD (Former LGDP)	N/A	7,578	11,098
Buyinja YLP		Donor Funding	N/A	29,791	0
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	N/A	13,500	0

Vote: 594 Namayingo District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mutumba		<i>LCIV: Bukooli south Mainland</i>		357,168	225,692
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	149,070
LG Function: Pre-Primary and Primary Education				159,110	112,056
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				52,639	61,844
LCII: Buchimo				43,719	55,040
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	55,040
LCII: Mwema				8,920	6,804
Item: 231001 Non Residential buildings (Depreciation)					
Completion of a 2 classroom block	Bulundira p/s	Conditional Grant to SFG	Completed	8,920	6,804
Output: Teacher house construction and rehabilitation				22,368	0
LCII: Mwema				22,368	0
Item: 231002 Residential buildings (Depreciation)					
Completion of Construction of a staff House at mwema Hills		Conditional Grant to SFG	N/A	22,368	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				84,103	50,212
LCII: Buchimo				15,982	8,205
Item: 263104 Transfers to other govt. units (Current)					
Bumeru		Conditional Grant to Primary Education	N/A	7,514	4,772
Buchimo		Conditional Grant to Primary Education	N/A	8,469	3,434

Vote: 594 Namayingo District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mutumba		<i>LCIV: Bukooli south Mainland</i>		357,168	225,692
LCII: Bulule Item: 263104 Transfers to other govt. units (Current)				11,049	4,772
Bulule		Conditional Grant to Primary Education	N/A	11,049	4,772
LCII: Lubango Item: 263104 Transfers to other govt. units (Current)				14,365	9,031
Lubago Muslim		Conditional Grant to Primary Education	N/A	5,414	2,449
Lufudu		Conditional Grant to Primary Education	N/A	4,491	3,169
Lubango COU		Conditional Grant to Primary Education	N/A	4,459	3,414
LCII: Lubira Item: 263104 Transfers to other govt. units (Current)				19,337	11,472
Lugaga		Conditional Grant to Primary Education	N/A	4,941	3,140
Bulundira		Conditional Grant to Primary Education	N/A	7,064	3,561
Bugali		Conditional Grant to Primary Education	N/A	7,332	4,771
LCII: Mutumba Item: 263104 Transfers to other govt. units (Current)				9,479	7,423
Mutumba		Conditional Grant to Primary Education	N/A	6,014	4,548
Mulombi		Conditional Grant to Primary Education	N/A	3,465	2,875
LCII: Mwema Item: 263104 Transfers to other govt. units (Current)				13,891	9,308
Busuila COU		Conditional Grant to Primary Education	N/A	8,863	5,923
Mwema Hills		Conditional Grant to Primary Education	N/A	5,028	3,385
LG Function: Secondary Education				41,313	37,014
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				41,313	37,014
LCII: Mutumba Item: 263104 Transfers to other govt. units (Current)				41,313	37,014

Vote: 594 Namayingo District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mutumba		<i>LCIV: Bukooli south Mainland</i>		357,168	225,692
Syoka s s		Conditional Grant to Secondary Education	N/A	41,313	37,014
Sector: Health				14,258	10,694
LG Function: Primary Healthcare				14,258	10,694
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				6,258	4,694
LCII: Mwema				6,258	4,694
Item: 263318 Conditional transfers for NGO Hospitals					
DORUDO		Conditional Grant to NGO Hospitals	N/A	6,258	4,694
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,000	6,000
LCII: Buchimo				2,000	1,500
Item: 263104 Transfers to other govt. units (Current)					
Mulombi HC II		Conditional Grant to PHC- Non wage	N/A	2,000	1,500
LCII: Lubira				2,000	1,500
Item: 263104 Transfers to other govt. units (Current)					
Bugali HC II		Conditional Grant to PHC- Non wage	N/A	2,000	1,500
LCII: Mutumba				4,000	3,000
Item: 263104 Transfers to other govt. units (Current)					
Mutumba HC III		Conditional Grant to PHC- Non wage	N/A	4,000	3,000
Sector: Social Development				59,505	12,500
LG Function: Community Mobilisation and Empowerment				59,505	12,500
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				59,505	12,500
LCII: Mutumba				59,505	12,500
Item: 263204 Transfers to other govt. units (Capital)					
Mutumba YLP		Donor Funding	N/A	50,031	12,500
Mutumba		LGMSD (Former LGDP)	N/A	9,473	0

Vote: 594 Namayingo District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Namayingo Town Council		<i>LCIV: Bukooli south Mainland</i>		967,344	311,440
Sector: Works and Transport				509,509	163,233
<i>LG Function: District, Urban and Community Access Roads</i>				<i>509,509</i>	<i>163,233</i>
<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	47,340
LCII: Namayingo				400,000	47,340
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	47,340
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	93,149
<i>LG Function: Pre-Primary and Primary Education</i>				<i>29,100</i>	<i>17,546</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				29,100	17,546
LCII: Budidi				9,053	5,372
Item: 263104 Transfers to other govt. units (Current)					
Bunyika		Conditional Grant to Primary Education	N/A	3,931	2,738
Budidi		Conditional Grant to Primary Education	N/A	5,122	2,635
LCII: Bulamba				3,647	2,988
Item: 263104 Transfers to other govt. units (Current)					
Bulamba		Conditional Grant to Primary Education	N/A	3,647	2,988
LCII: Namayingo				12,083	7,060

Vote: 594 Namayingo District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Namayingo Town Council		<i>LCIV: Bukooli south Mainland</i>		967,344	311,440
Item: 263104 Transfers to other govt. units (Current)					
Namaingo		Conditional Grant to Primary Education	N/A	12,083	7,060
LCII: Nasinu				4,317	2,126
Item: 263104 Transfers to other govt. units (Current)					
Nasinu		Conditional Grant to Primary Education	N/A	4,317	2,126
LG Function: Secondary Education				136,422	75,602
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				136,422	75,602
LCII: Nasinu				136,422	75,602
Item: 263104 Transfers to other govt. units (Current)					
Dede S S		Conditional Grant to Secondary Education	N/A	136,422	75,602
Sector: Health				8,512	6,000
LG Function: Primary Healthcare				8,512	6,000
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				512	0
LCII: Namayingo				512	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring and supervision of works		Conditional Grant to PHC - development	N/A	512	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,000	6,000
LCII: Namayingo				8,000	6,000
Item: 263104 Transfers to other govt. units (Current)					
Buyinja HC IV		Conditional Grant to PHC- Non wage	N/A	8,000	6,000
Sector: Water and Environment				131,218	0
LG Function: Rural Water Supply and Sanitation				131,218	0
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				131,218	0
LCII: Nambugu				131,218	0
Item: 231004 Transport equipment					
Procurement of a Motor vehicle	District Headquarters(water sector)	Conditional transfer for Rural Water	N/A	131,218	0
Sector: Social Development				25,533	8,802
LG Function: Community Mobilisation and Empowerment				25,533	8,802
<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 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Namayingo Town Council		<i>LCIV: Bukooli south Mainland</i>		967,344	311,440
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	8,802
LCII: Namayingo				24,439	8,802
Item: 263204 Transfers to other govt. units (Capital)					
Namayingo TC YLP		Donor Funding	N/A	18,613	0
Town council		LGMSD (Former LGDP)	N/A	5,826	8,802
Sector: Public Sector Management				113,054	40,257
LG Function: District and Urban Administration				55,628	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				51,628	0
LCII: Nambugu				51,628	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion and furnishig of the Adminsitration Block	District Headquarters	District Equalisation Grant	Works Underway	51,628	0
			(Painted, tanks insta)		
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	40,257
<i>Capital Purchases</i>					
Output: Other Capital				57,427	40,257
LCII: Namayingo				37,427	39,907
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 2 classroom block at Namayingo p/s	Namayingo p/s	LGMSD (Former LGDP)	Completed	37,427	39,907
LCII: Nambugu				20,000	350
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Finance and Planning Office Block	District headquarters	LGMSD (Former LGDP)	Not Started	20,000	350
Sector: Accountability				13,995	0
LG Function: Financial Management and Accountability(LG)				13,995	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				3,995	0

Vote: 594 Namayingo District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Namayingo Town Council		<i>LCIV: Bukooli south Mainland</i>		967,344	311,440
LCII: Nambugu				3,995	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Central District Store	District Headquarters	District Unconditional Grant - Non Wage	N/A	3,995	0
Output: Furniture and Fixtures (Non Service Delivery)				10,000	0
LCII: Nambugu				10,000	0
Item: 231006 Furniture and fittings (Depreciation)					
purchase of 2 sets of office furniture and bookshelves for central district store	(District Headquarters)	District Unconditional Grant - Non Wage	N/A	10,000	0

Vote: 594 Namayingo District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 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 3

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	500
Sector: Public Sector Management				1,000	500
LG Function: Local Government Planning Services				1,000	500
<i>Capital Purchases</i>					
Output: Other Capital				1,000	500
LCII: Not Specified				1,000	500
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	500

Vote: 594 Namayingo District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		107,856	19,665
Sector: Education				26,688	6,315
LG Function: Pre-Primary and Primary Education				24,038	6,315
<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	0
LCII: Not Specified				19,228	0
Item: 231006 Furniture and fittings (Depreciation)					
School Furniture procured	Bulundira p/s and Bulokha p/s	Conditional Grant to SFG	N/A	19,228	0
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	10,696
LG Function: Rural Water Supply and Sanitation				78,375	10,696
<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	3,016
LCII: Not Specified				40,875	3,016
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 3****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	19,665
Retention for projects implemented in fy 2014/2015		Conditional transfer for Rural Water	N/A	11,600	0
Rehabilitation of 10No of boreholes and Assesment of 14No boreholes for rehabilitation		Conditional transfer for Rural Water	Not Started	24,780	0
Output: Construction of piped water supply system				35,000	7,680
LCII: Not Specified				35,000	7,680
Item: 281502 Feasibility Studies for Capital Works					
Design of Piped Water System (GFS, Borehole, Surface)		Conditional transfer for Rural Water	Works Underway	35,000	7,680
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	0
LG Function: Local Government Planning Services				1,000	0
<i>Capital Purchases</i>					
Output: Other Capital				1,000	0
LCII: Not Specified				1,000	0
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)	N/A	1,000	0

Vote: 594 Namayingo District**2015/16 Quarter 3****Checklist for QUARTER 3 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 594 Namayingo District**2015/16 Quarter 3****Checklist for QUARTER 3 Performance Report Submission**

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

Output Indicators and Location

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

Workplan Narrative

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