
Vote: 594 Namayingo District

2016/17 Quarter 1

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:594 Namayingo District for FY 2016/17. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Chief Administrative Officer, Namayingo District

Date: 3/19/2017

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

Vote: 594 Namayingo District**2016/17 Quarter 1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	400,000	116,582	29%
2a. Discretionary Government Transfers	2,354,563	588,641	25%
2b. Conditional Government Transfers	11,349,429	2,859,127	25%
2c. Other Government Transfers	312,507	102,080	33%
4. Donor Funding	1,554,490	72,341	5%
Total Revenues	15,970,988	3,738,771	23%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,036,977	288,712	273,758	28%	26%	95%
2 Finance	366,490	81,657	26,016	22%	7%	32%
3 Statutory Bodies	473,102	85,590	78,180	18%	17%	91%
4 Production and Marketing	980,507	138,007	111,903	14%	11%	81%
5 Health	2,151,338	473,513	467,021	22%	22%	99%
6 Education	7,959,267	2,064,144	2,042,844	26%	26%	99%
7a Roads and Engineering	956,690	137,922	118,268	14%	12%	86%
7b Water	642,262	158,649	70,187	25%	11%	44%
8 Natural Resources	147,734	30,434	18,222	21%	12%	60%
9 Community Based Services	947,906	53,272	34,557	6%	4%	65%
10 Planning	227,543	46,466	35,066	20%	15%	75%
11 Internal Audit	81,171	13,091	13,639	16%	17%	104%
Grand Total	15,970,988	3,571,457	3,289,660	22%	21%	92%
Wage Rec't:	9,584,632	2,335,128	2,390,220	24%	25%	102%
Non Wage Rec't:	3,445,409	858,764	665,765	25%	19%	78%
Domestic Dev't	1,386,458	305,224	161,516	22%	12%	53%
Donor Dev't	1,554,490	72,341	72,159	5%	5%	100%

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

The district received ushs 3,661,471,000 out of the approved budget of ushs 15,970,988,000 representing 23% performance. The receipt indicated very poor donor receipts of about 1.9% of the total returns and 5% of the budget. The District does not receive its full share of local revenue from Subcounties, coupled with poor Local revenue mobilization methods employed and low Local revenue base in the District. Some of the expected sources like land fees, hotel tax and others did not yield any return. There were poor donor receipts and no clear communication are made by donors.

Ushs. 3,559,509,000 of the above receipts were transferred to departments leaving a balance of Ushs. 101,962,000 on the General fund collection account in the process of transfer to expenditure account by the close of the quarter.

Out of the transfers to departments, the departments were able absorb Ushs. 3,212,331,000 leaving

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2016/17 Quarter 1

Summary: Overview of Revenues and Expenditures

the rest unspent. This was mainly due to delayed release of funds from the centre, slow contractors during implementation of development projects who were not worthy payment by end of September. Part of the fund was also meant for retention for projects executed in the financial year. Most of the recurrent balances were unprocessed by the close of the quarter due to the rigorous process involved.

Vote: 594 Namayingo District**2016/17 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	400,000	116,582	29%
Local Government Hotel Tax	11,980	0	0%
Agency Fees	26,150	1,928	7%
Land Fees	6,825	0	0%
Local Service Tax	33,975	36,274	107%
Market/Gate Charges	54,795	13,299	24%
Other Fees and Charges	158,595	41,183	26%
Other licences	28,000	765	3%
Park Fees	34,905	23,134	66%
Animal & Crop Husbandry related levies	44,775	0	0%
2a. Discretionary Government Transfers	2,354,563	588,641	25%
Urban Discretionary Development Equalization Grant	39,816	9,954	25%
Urban Unconditional Grant (Non-Wage)	77,998	19,500	25%
Urban Unconditional Grant (Wage)	136,558	34,139	25%
District Unconditional Grant (Wage)	1,146,003	286,501	25%
District Unconditional Grant (Non-Wage)	686,617	171,654	25%
District Discretionary Development Equalization Grant	267,572	66,893	25%
2b. Conditional Government Transfers	11,349,429	2,859,127	25%
Transitional Development Grant	27,348	6,837	25%
Gratuity for Local Governments	71,503	17,876	25%
Pension for Local Governments	65,093	16,273	25%
Sector Conditional Grant (Non-Wage)	2,024,359	527,859	26%
Sector Conditional Grant (Wage)	8,318,157	2,079,539	25%
Development Grant	842,970	210,743	25%
2c. Other Government Transfers	312,507	102,080	33%
Urban Paved Roads	135,000	95,000	70%
UNEB	9,188	0	0%
Schools Inspection and DEO's operation costs	28,319	7,080	25%
ICOLEW	140,000	0	0%
4. Donor Funding	1,554,490	72,341	5%
YLP	530,000	0	0%
CAIP	39,392	0	0%
LVEMP	417,771	0	0%
UNICEF- Education	17,275	0	0%
UNICEF HEALTH	312,306	23,465	8%
UNICEF-BDR	29,353	0	0%
UNICEF-OVC	35,393	0	0%
UNICEF-EMTCT/CIDA	173,000	48,876	28%
Total Revenues	15,970,988	3,738,771	23%

(i) Cummulative Performance for Locally Raised Revenues

By the end of September 2016, the district had received Ushs 116,582,000 as Local revenue representing 29% outturn against the expected 25% of the budget. This resulted from good performance in boat parking fees and LST. However, the district faces Non remittances of full district share by subcounties, relying mostly on other fees got from contracted works where major works had not kicked within the quarter, Fishing as a major source of revenue has been negatively been affected by political interferences.

(ii) Cummulative Performance for Central Government Transfers

Central Government transfers amounted to 20.3% of the expected budget. This due to fair performance in the other Government

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2016/17 Quarter 1

Summary: Cumulative Revenue Performance

transfers which was 33% above the expected 25% meant for tamarcing town council roads.

(iii) Cumulative Performance for Donor Funding

The district received Ushs 72,341,000 representing 5% budget performance and particularly for social mobilizers, measles and NTD. The District in most cases has no control over donor funding.

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

<i>US\$ Thousands</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	973,713	270,264	28%	244,178	270,264	111%
Pension for Local Governments	65,093	16,273	25%	16,273	16,273	100%
Gratuity for Local Governments	71,503	17,876	25%	17,876	17,876	100%
Locally Raised Revenues	31,186	10,600	34%	8,547	10,600	124%
Multi-Sectoral Transfers to LLGs	257,287	87,760	34%	64,322	87,760	136%
District Unconditional Grant (Non-Wage)	116,204	99,513	86%	29,051	99,513	343%
District Unconditional Grant (Wage)	432,441	38,243	9%	108,110	38,243	35%
<i>Development Revenues</i>	60,264	18,448	31%	15,066	18,448	122%
Multi-Sectoral Transfers to LLGs	50,607	18,448	36%	12,652	18,448	146%
District Discretionary Development Equalization Grant	9,657	0	0%	2,414	0	0%
Total Revenues	1,033,977	288,712	28%	259,244	288,712	111%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	976,713	266,455	27%	244,178	266,455	109%
Wage	514,660	140,480	27%	128,665	140,480	109%
Non Wage	462,053	125,974	27%	115,513	125,974	109%
<i>Development Expenditure</i>	60,264	7,303	12%	15,066	7,303	48%
Domestic Development	60,264	7,303	12%	15,066	7,303	48%
Donor Development	0	0		0	0	
Total Expenditure	1,036,977	273,758	26%	259,244	273,758	106%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,809	0%			
<i>Development Balances</i>		11,145	18%			
Domestic Development		11,145	18%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		14,954	1%			

The department received ushs 278,112,000 representing 27% outturn as planned bulk of it being wage, pension and gratuity leaving small values for operations. Most LLGs also got allocated funds to administration department to facilitate mandatory LG administration. More PAF was also allocated to this department to cater for printing of payrolls and payslips. The Balance on account accrued from all the 9 LLG and the unprocessed funds at the District Headquarters

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 coupled with the delayed receipt of funds from the centre

(ii) Highlights of Physical Performance

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

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

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
%age of LG establish posts filled	90	90
%age of staff appraised	80	85
%age of staff whose salaries are paid by 28th of every month	98	95
%age of pensioners paid by 28th of every month	99	99
No. (and type) of capacity building sessions undertaken	30	30
Availability and implementation of LG capacity building policy and plan	Yes/No	YES
Function Cost (US\$ '000)	1,036,977	273,758
Cost of Workplan (US\$ '000):	1,036,977	273,758

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, Trained medical staff in Public relations, Developed and produced the District Client Charter, Customer care, procurement, Cross cutting issues and others

Vote: 594 Namayingo District**2016/17 Quarter 1****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	334,655	79,657	24%	81,163	79,657	98%
Locally Raised Revenues	23,750	11,412	48%	5,937	11,412	192%
Multi-Sectoral Transfers to LLGs	115,619	29,697	26%	28,905	29,697	103%
District Unconditional Grant (Non-Wage)	81,222	12,532	15%	20,306	12,532	62%
District Unconditional Grant (Wage)	114,064	26,016	23%	26,016	26,016	100%
<i>Development Revenues</i>	9,845	2,000	20%	2,461	2,000	81%
Multi-Sectoral Transfers to LLGs	9,845	2,000	20%	2,461	2,000	81%
Total Revenues	344,500	81,657	24%	83,625	81,657	98%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	339,115	26,016	8%	84,778	26,016	31%
Wage	119,528	26,016	22%	29,882	26,016	87%
Non Wage	219,587	0	0%	54,897	0	0%
<i>Development Expenditure</i>	5,384	0	0%	1,346	0	0%
Domestic Development	5,384	0	0%	1,346	0	0%
Donor Development	0	0		0	0	
Total Expenditure	344,500	26,016	8%	86,124	26,016	30%
C: Unspent Balances:						
<i>Recurrent Balances</i>		53,641	15%			
<i>Development Balances</i>		2,000	20%			
Domestic Development		2,000	20%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		55,641	16%			

The department had received ushs 81,657,000 representing 22% receipts against the 25% approved quarterly budget. This was due to limited allocation of UCG to finance to cater for increasing costs of mainstream administration. Most of the Funds across the board and LLGs were no spend to the dot with the quarters because of the delayed release and the lengthy process of funds transfer

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

Delayed release of Funds coupled with the rigorous process of transfer of funds

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1481 Financial Management and Accountability(LG)		
Date for submitting the Annual Performance Report	15/07/2017	20/07/2016
Value of LG service tax collection	40000	36273750
Value of Other Local Revenue Collections	80000	25720370
Date of Approval of the Annual Workplan to the Council	15/07/2017	08/3/2016
Date for presenting draft Budget and Annual workplan to the Council	15/3/2017	24/5/2016
Date for submitting annual LG final accounts to Auditor General	15/08/2017	09/8/2016
Function Cost (UShs '000)	344,500	26,016

Vote: 594 Namayingo District**2016/17 Quarter 1*****Workplan 2: Finance***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Cost of Workplan (UShs '000):	344,500	26,016

Annual performance reports for 2015/16 FY produced and submitted to MOFPED, Submitted final accounts for FY 2015/16 to OAG, Mentored staff on new financial systems, Updated books of Accounts, Monitored government expenditures, Advised government on financial matters,

Vote: 594 Namayingo District**2016/17 Quarter 1****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	473,102	85,590	18%	118,275	85,590	72%
Locally Raised Revenues	84,560	21,356	25%	21,140	21,356	101%
Multi-Sectoral Transfers to LLGs	66,263	18,723	28%	16,566	18,723	113%
District Unconditional Grant (Non-Wage)	166,680	6,611	4%	41,670	6,611	16%
District Unconditional Grant (Wage)	155,599	38,900	25%	38,900	38,900	100%
Total Revenues	473,102	85,590	18%	118,275	85,590	72%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	473,102	78,180	17%	118,275	78,180	66%
Wage	191,309	38,900	20%	47,827	38,900	81%
Non Wage	281,793	39,280	14%	70,448	39,280	56%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	473,102	78,180	17%	118,275	78,180	66%
C: Unspent Balances:						
<i>Recurrent Balances</i>		7,410	2%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		7,410	2%			

By the end this quarter, the department had received ushs.91,956,000.representing 20% outturn against the 25% quarterly budget planned. This indicated a fair out turn due to a more allocation of Local revenue to this department to cater for frequent travels of the District Executive committee to monitor government programmes .Out of the receipts, only utilised ushs. 72,040,000 leaving Ushs. 19,916,000 unspent bulk of it being recurrent and for subcounties

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

Most of the funds were unprocess by end of september coupled with the distant baning facilities

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared	20	0
No. of Land board meetings	6	0
No.of Auditor Generals queries reviewed per LG	8	0
No. of LG PAC reports discussed by Council	4	0
Function Cost (UShs '000)	473,102	78,180
Cost of Workplan (UShs '000):	473,102	78,180

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

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2016/17 Quarter 1

Workplan 3: Statutory Bodies

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; Received 15 land applications, sensitization on land registration was carried out in Buhemba, Mutumba Bukana and Banda sub-counties 6 council meeting was held, Executive committee monitored district programmes and a monitoring report was made. In the quarter, Held one council meeting, Held one sectoral committee meetings, Held two Contracts committee meetings, Submitted mandatory reports under DSC, Held two PAC meetings, Facilitated the district chairperson, the speaker and the vice chairperson, purchased stationary, purchased the two Flags that is national and Busoga kingdom, Settled court case by the land officer, Submitted PAC reports to the line ministry.

Vote: 594 Namayingo District**2016/17 Quarter 1****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	505,066	123,589	24%	126,267	123,589	98%
Sector Conditional Grant (Wage)	353,979	88,495	25%	88,495	88,495	100%
Sector Conditional Grant (Non-Wage)	54,445	13,611	25%	13,611	13,611	100%
Locally Raised Revenues	2,375	0	0%	594	0	0%
Multi-Sectoral Transfers to LLGs	3,240	550	17%	810	550	68%
District Unconditional Grant (Non-Wage)	12,854	1,390	11%	3,214	1,390	43%
District Unconditional Grant (Wage)	78,174	19,544	25%	19,544	19,544	100%
<i>Development Revenues</i>	475,441	14,417	3%	118,860	14,417	12%
Development Grant	54,293	13,573	25%	13,573	13,573	100%
Donor Funding	417,771	0	0%	104,443	0	0%
District Discretionary Development Equalization Gran	3,377	844	25%	844	844	100%
Total Revenues	980,507	138,007	14%	245,127	138,007	56%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	505,066	111,903	22%	126,267	111,903	89%
Wage	432,153	108,038	25%	108,253	108,038	100%
Non Wage	72,914	3,865	5%	18,014	3,865	21%
<i>Development Expenditure</i>	475,441	0	0%	118,860	0	0%
Domestic Development	57,670	0	0%	14,417	0	0%
Donor Development	417,771	0	0%	104,443	0	0%
Total Expenditure	980,507	111,903	11%	245,127	111,903	46%
C: Unspent Balances:						
<i>Recurrent Balances</i>		11,686	2%			
<i>Development Balances</i>		14,417	3%			
Domestic Development		14,417	25%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		26,104	3%			

By the end of this quarter, the department had received ushs.138,007,000.representing 4% outturn against 25% quarterly budget expected.This was brought about by poor donor funding, POOR Local revenue and no LLG allocations to production. Out of the receipts, the department only utilised Ushs 114,212,000 leaving the rest unspent

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

Ushs. 13,500,000 FOR CAPITAL DEVELOPMENT IS FOR CONSTRUCTION OF THE PRODUCTION OFFICE BLOCK, WHICH IS STILL IN THE PROCUREMENT PROCESS. FIRST QUARTER RELEASE CAME IN SEPTEMBER, AT THE END OF THE QUARTER, SO ACTIVITIES DELAYED TO START

(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>	361,719	90,645
Function: 0182 District Production Services		

Vote: 594 Namayingo District**2016/17 Quarter 1****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of livestock vaccinated	0	1500
No. of livestock by type undertaken in the slaughter slabs	4000	3650
Quantity of fish harvested	2500	95
No. of tsetse traps deployed and maintained	200	0
Function Cost (US\$ '000)	599,214	21,258
Function: 0183 District Commercial Services		
No of awareness radio shows participated in	2	2
No of awareness radio shows participated in	1	0
No of cooperative groups supervised	22	0
No. of cooperative groups mobilised for registration	5	0
No. of cooperatives assisted in registration	20	0
A report on the nature of value addition support existing and needed		No
Function Cost (US\$ '000)	19,574	0
Cost of Workplan (US\$ '000):	980,507	111,903

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 addition, farmers have continuously faced prolonged droughts at critical growth stages of these annual crops. There is low 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; produced mandatory PMG reports, collected data, controlled vermin and vaccinated dogs against rabies and monitored activities of operation wealth creation.

Vote: 594 Namayingo District**2016/17 Quarter 1****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,618,815	388,597	24%	404,704	388,597	96%
Sector Conditional Grant (Wage)	1,381,822	345,456	25%	345,456	345,456	100%
Sector Conditional Grant (Non-Wage)	176,637	41,030	23%	44,159	41,030	93%
Locally Raised Revenues	1,250	0	0%	313	0	0%
Multi-Sectoral Transfers to LLGs	58,115	2,112	4%	14,529	2,112	15%
District Unconditional Grant (Non-Wage)	992	0	0%	248	0	0%
<i>Development Revenues</i>	551,214	84,916	15%	137,804	84,916	62%
Donor Funding	485,305	72,341	15%	121,326	72,341	60%
Multi-Sectoral Transfers to LLGs	65,909	12,575	19%	16,477	12,575	76%
Total Revenues	2,170,029	473,513	22%	542,507	473,513	87%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,604,124	383,412	24%	401,031	383,412	96%
Wage	1,390,268	345,456	25%	347,568	345,456	99%
Non Wage	213,856	37,956	18%	53,464	37,956	71%
<i>Development Expenditure</i>	565,905	83,609	15%	141,476	83,609	59%
Domestic Development	80,600	11,450	14%	20,150	11,450	57%
Donor Development	485,305	72,159	15%	121,326	72,159	59%
Total Expenditure	2,170,029	467,021	22%	542,508	467,021	86%
C: Unspent Balances:						
<i>Recurrent Balances</i>		5,185	0%			
<i>Development Balances</i>		1,307	0%			
Domestic Development		1,125	1%			
Donor Development		182	0%			
Total Unspent Balance (Provide details as an annex)		6,492	0%			

By the end of first quarter, the department had cummulative received ushs.472,388,000.representing 22% outturn against a 25% approved budget planned.This was brought about by very poor donor funding, limited Local revenue funds and UCG. Out of the receipts, the department only utilised Ushs.467,021,000 leaving dismal figures being processed

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

Unprocessd funds by end of the quarter meant for social mobilisers and NTD

(ii) Highlights of Physical Performance

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

Vote: 594 Namayingo District**2016/17 Quarter 1****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Number of outpatients that visited the NGO Basic health facilities	1642	554
Number of inpatients that visited the NGO Basic health facilities	910	223
No. and proportion of deliveries conducted in the NGO Basic health facilities	52	23
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1000	455
Number of trained health workers in health centers	50	21
No of trained health related training sessions held.	2	0
Number of outpatients that visited the Govt. health facilities.	1500	950
Number of inpatients that visited the Govt. health facilities.	1650	946
No and proportion of deliveries conducted in the Govt. health facilities	650	143
% age of approved posts filled with qualified health workers	65	65
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99
No of children immunized with Pentavalent vaccine	2500	15300
Function Cost (US\$ '000)	102,022	49,406
Function: 0882 District Hospital Services		
Function Cost (US\$ '000)	0	0
Function: 0883 Health Management and Supervision		
Function Cost (US\$ '000)	2,068,006	417,615
Cost of Workplan (US\$ '000):	2,170,029	467,021

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

Vote: 594 Namayingo District**2016/17 Quarter 1****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	7,663,441	1,993,566	26%	1,915,861	1,993,566	104%
Sector Conditional Grant (Wage)	6,582,356	1,645,589	25%	1,645,589	1,645,589	100%
Sector Conditional Grant (Non-Wage)	982,701	325,199	33%	245,675	325,199	132%
Locally Raised Revenues	6,650	0	0%	1,663	0	0%
Other Transfers from Central Government	37,507	9,377	25%	9,377	9,377	100%
Multi-Sectoral Transfers to LLGs	9,171	2,700	29%	2,293	2,700	118%
District Unconditional Grant (Non-Wage)	3,966	429	11%	992	429	43%
District Unconditional Grant (Wage)	41,090	10,273	25%	10,273	10,273	100%
<i>Development Revenues</i>	295,826	70,579	24%	73,957	70,579	95%
Development Grant	235,914	58,979	25%	58,979	58,979	100%
Donor Funding	17,277	0	0%	4,319	0	0%
Multi-Sectoral Transfers to LLGs	42,635	11,600	27%	10,659	11,600	109%
Total Revenues	7,959,267	2,064,144	26%	1,989,817	2,064,144	104%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	7,663,441	1,983,955	26%	1,915,861	1,983,955	104%
Wage	6,623,446	1,654,861	25%	1,655,861	1,654,861	100%
Non Wage	1,039,995	329,094	32%	259,999	329,094	127%
<i>Development Expenditure</i>	295,826	58,889	20%	73,957	58,889	80%
Domestic Development	278,549	58,889	21%	69,637	58,889	85%
Donor Development	17,277	0	0%	4,319	0	0%
Total Expenditure	7,959,267	2,042,844	26%	1,989,817	2,042,844	103%
C: Unspent Balances:						
<i>Recurrent Balances</i>		9,611	0%			
<i>Development Balances</i>		11,690	4%			
Domestic Development		11,690	4%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		21,301	0%			

By the end of the quarter, the department received ushs.2,064,144,000 representing 26% outturn against 25% approved budget planned. This indicated a good revenue performance because most of their funds are conditional (central transfers) save for local revenue and donor. More than 60% of the funds received were meant for salaries and the remaining small balance for capital and operational expenses. Out of the receipts, the department only utilised Ushs.2,042,844,000 leaving a dismal amount unprocessed by end of quarters coupled with slow firms

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

Delayed release of funds, unprocessed funds by end of quarters coupled with slow firms not worthy payment by September 30.

(ii) Highlights of Physical Performance

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

Vote: 594 Namayingo District**2016/17 Quarter 1****Workplan 6: Education**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of teachers paid salaries	749	749
No. of qualified primary teachers	749	749
No. of pupils enrolled in UPE	50232	50756
No. of student drop-outs	20	5
No. of Students passing in grade one	200	77
No. of pupils sitting PLE	12500	3475
No. of classrooms constructed in UPE	4	4
No. of classrooms rehabilitated in UPE	2	0
No. of latrine stances constructed	25	0
No. of primary schools receiving furniture	3	0
Function Cost (US\$ '000)	6,860,545	1,733,686
Function: 0782 Secondary Education		
No. of students enrolled in USE	5000	4163
No. of teaching and non teaching staff paid	50	51
No. of students passing O level	400	386
No. of students sitting O level	500	416
Function Cost (US\$ '000)	992,233	287,886
Function: 0783 Skills Development		
Function Cost (US\$ '000)	0	0
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	65	13
No. of secondary schools inspected in quarter	12	3
No. of inspection reports provided to Council	4	1
Function Cost (US\$ '000)	106,490	21,272
Function: 0785 Special Needs Education		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	7,959,267	2,042,844

This department executed its mandated of providing 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. Education department is the mother of all departments because it shapes all of them. Such a belief compels us to steadily prepare for its products to maintain the candle burning.

The department managed a budget of more than 60% wage. It was able achieve the following; 749 qualified teachers paid salaries, 50756 pupils enrolled in 84 UPE schools, 3475 pupils sat for PLE, 73 Secondary teaching and non teaching staff were paid salaries, 315 students sat O level, 3151 students were enrolled in USE, Sites appraised and construction works were carried out in 3 schools. Monitoring reports produced.

Vote: 594 Namayingo District**2016/17 Quarter 1****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousands</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	773,229	137,922	18%	193,307	137,922	71%
Sector Conditional Grant (Non-Wage)	718,158	124,915	17%	179,539	124,915	70%
Locally Raised Revenues	1,250	0	0%	313	0	0%
Multi-Sectoral Transfers to LLGs	13,292	3,123	23%	3,323	3,123	94%
District Unconditional Grant (Non-Wage)	992	0	0%	248	0	0%
District Unconditional Grant (Wage)	39,537	9,884	25%	9,884	9,884	100%
<i>Development Revenues</i>	183,461	0	0%	103,334	0	0%
Donor Funding	39,392	0	0%	6,067	0	0%
Other Transfers from Central Government	135,000	0	0%	95,000	0	0%
Multi-Sectoral Transfers to LLGs	9,069	0	0%	2,267	0	0%
Total Revenues	956,690	137,922	14%	296,642	137,922	46%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	773,229	118,268	15%	185,726	118,268	64%
Wage	52,029	9,844	19%	13,007	9,844	76%
Non Wage	721,200	108,424	15%	172,719	108,424	63%
<i>Development Expenditure</i>	63,661	0	0%	15,915	0	0%
Domestic Development	24,269	0	0%	6,067	0	0%
Donor Development	39,392	0	0%	9,848	0	0%
Total Expenditure	836,890	118,268	14%	201,642	118,268	59%
C: Unspent Balances:						
<i>Recurrent Balances</i>		19,654	3%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		19,654	2%			

By the end of the quarter, the department received ushs. 137,922,000. representing 14% outturn against the 25% approved budget planned. This was brought about by poor out turn of donor, development and LR. However, there were emergency Road works in Town Council. Out of the receipts, the department only utilised 95% leaving only Ushs. 17,654 unspent bulk of it being recurrent unprocessed by September 30 2016..

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

Delayed release of funds

(ii) Highlights of Physical Performance

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

Vote: 594 Namayingo District**2016/17 Quarter 1****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of bottle necks removed from CARs	4	0
Length in Km. of urban roads upgraded to bitumen standard		1
Length in Km of Urban paved roads routinely maintained	28	7
Length in Km of Urban paved roads periodically maintained	14	3
Length in Km of District roads routinely maintained	119	20
Length in Km of District roads periodically maintained	12	3
Function Cost (US\$ '000)	752,830	113,797
Function: 0482 District Engineering Services		
Function Cost (US\$ '000)	84,060	4,471
Function: 0483 Municipal Services		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	836,890	118,268

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 period under review the department carried out Periodic maintenance of Bugencha -Mbehenyi Road inclusive of bridging the swamp, Improvement of Namavundu - Bukerekere Road, Improvement of Namavundu - Bukerekere Road, Namayingo - Kitodha Road

Vote: 594 Namayingo District**2016/17 Quarter 1****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	66,499	14,709	22%	16,625	14,709	88%
Sector Conditional Grant (Non-Wage)	42,779	10,695	25%	10,695	10,695	100%
Multi-Sectoral Transfers to LLGs	7,664	0	0%	1,916	0	0%
District Unconditional Grant (Wage)	16,056	4,014	25%	4,014	4,014	100%
<i>Development Revenues</i>	575,763	143,941	25%	143,941	143,941	100%
Development Grant	552,763	138,191	25%	138,191	138,191	100%
Transitional Development Grant	23,000	5,750	25%	5,750	5,750	100%
Total Revenues	642,262	158,649	25%	160,565	158,649	99%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	66,499	9,911	15%	16,625	9,911	60%
Wage	16,056	4,014	25%	4,014	4,014	100%
Non Wage	50,443	5,897	12%	12,611	5,897	47%
<i>Development Expenditure</i>	575,763	60,276	10%	143,941	60,276	42%
Domestic Development	575,763	60,276	10%	143,941	60,276	42%
Donor Development	0	0		0	0	
Total Expenditure	642,262	70,187	11%	160,565	70,187	44%
C: Unspent Balances:						
<i>Recurrent Balances</i>		4,798	7%			
<i>Development Balances</i>		83,665	15%			
Domestic Development		83,665	15%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		88,463	14%			

The department cummulative received Ushs.158,649000.representing 25% as planned.This was brought about by good performance of the water grant from the centre. Its actually the only sector that got funds as planned. Out of the receipts, the department only utilised only48%leaving the rest unspent bulk of it being Development meant for feasibility study and boreholes that was delayed because of the slow firm that delayed to make site visits before signing the contract .

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

slow firm that delayed to make site visits before signing the contract .

(ii) Highlights of Physical Performance

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

Vote: 594 Namayingo District**2016/17 Quarter 1****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	6	0
No. of water points tested for quality	50	0
No. of District Water Supply and Sanitation Coordination Meetings	3	0
No. of sources tested for water quality	10	0
No. of water and Sanitation promotional events undertaken	4	0
No. of water user committees formed.	10	0
No. of Water User Committee members trained	10	0
No. of public latrines in RGCs and public places	2	2
No. of deep boreholes drilled (hand pump, motorised)	12	0
No. of deep boreholes rehabilitated	19	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	01	0
Function Cost (US\$ '000)	642,262	70,187
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	642,262	70,187

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

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

Vote: 594 Namayingo District**2016/17 Quarter 1****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	117,004	22,752	19%	29,251	22,752	78%
Sector Conditional Grant (Non-Wage)	6,564	1,641	25%	1,641	1,641	100%
Locally Raised Revenues	3,750	1,860	50%	938	1,860	198%
Multi-Sectoral Transfers to LLGs	26,535	299	1%	6,634	299	5%
District Unconditional Grant (Non-Wage)	7,661	828	11%	1,915	828	43%
District Unconditional Grant (Wage)	72,494	18,123	25%	18,123	18,123	100%
<i>Development Revenues</i>	28,647	7,683	27%	7,162	7,683	107%
Multi-Sectoral Transfers to LLGs	24,270	6,589	27%	6,068	6,589	109%
District Discretionary Development Equalization Gran	4,377	1,094	25%	1,094	1,094	100%
Total Revenues	145,650	30,434	21%	36,412	30,434	84%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	116,919	18,222	16%	29,230	18,222	62%
Wage	90,409	18,102	20%	22,602	18,102	80%
Non Wage	26,510	120	0%	6,627	120	2%
<i>Development Expenditure</i>	28,731	0	0%	7,183	0	0%
Domestic Development	28,731	0	0%	7,183	0	0%
Donor Development	0	0		0	0	
Total Expenditure	145,650	18,222	13%	36,412	18,222	50%
C: Unspent Balances:						
<i>Recurrent Balances</i>		4,530	4%			
<i>Development Balances</i>		7,683	25%			
Domestic Development		7,683	25%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		12,212	8%			

By the end of the first quarter, the department had received ushs.23,845,000 representing 16% outturn against the 25% quarterly budget planned. This was caused by low response to environmental issues by LLGs coupled with poor UCG NW allocation to the sector. The balances unutilised were unprocessed by end of the quarter together with the distant banking facilities

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

The balances unutilised were unprocessed by end of the quarter together with the distant banking facilities

(ii) Highlights of Physical Performance

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

Vote: 594 Namayingo District**2016/17 Quarter 1****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	10	0
Number of people (Men and Women) participating in tree planting days	100	0
No. of Agro forestry Demonstrations	4	0
No. of community members trained (Men and Women) in forestry management	60	0
No. of monitoring and compliance surveys/inspections undertaken	4	0
No. of Water Shed Management Committees formulated	6	0
No. of Wetland Action Plans and regulations developed	9	2
Area (Ha) of Wetlands demarcated and restored	3	0
No. of community women and men trained in ENR monitoring	20	9
No. of monitoring and compliance surveys undertaken	12	0
No. of new land disputes settled within FY	4	0
Function Cost (US\$ '000)	145,650	18,222
Cost of Workplan (US\$ '000):	145,650	18,222

Trained 23 community men and women in Community Wetland Management (CWMP), purchased Yaka Units for Natural Resources Office, Backstopped Environment Focal Point Persons on environmental management

Vote: 594 Namayingo District**2016/17 Quarter 1****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	349,334	51,340	15%	87,333	51,340	59%
Sector Conditional Grant (Non-Wage)	43,075	10,769	25%	10,769	10,769	100%
Locally Raised Revenues	4,750	0	0%	1,188	0	0%
Other Transfers from Central Government	140,000	0	0%	35,000	0	0%
Multi-Sectoral Transfers to LLGs	36,732	1,967	5%	9,183	1,967	21%
District Unconditional Grant (Non-Wage)	13,433	10,769	80%	3,358	10,769	321%
District Unconditional Grant (Wage)	111,344	27,836	25%	27,836	27,836	100%
<i>Development Revenues</i>	595,573	1,931	0%	148,893	1,931	1%
Transitional Development Grant	4,348	1,087	25%	1,087	1,087	100%
Donor Funding	565,392	0	0%	141,348	0	0%
Multi-Sectoral Transfers to LLGs	22,456	0	0%	5,614	0	0%
District Discretionary Development Equalization Gran	3,377	844	25%	844	844	100%
Total Revenues	944,906	53,272	6%	236,227	53,272	23%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	349,334	34,557	10%	87,640	34,557	39%
Wage	116,084	28,141	24%	29,326	28,141	96%
Non Wage	233,250	6,416	3%	58,313	6,416	11%
<i>Development Expenditure</i>	595,573	0	0%	148,587	0	0%
Domestic Development	30,181	0	0%	7,239	0	0%
Donor Development	565,392	0	0%	141,348	0	0%
Total Expenditure	944,906	34,557	4%	236,227	34,557	15%
C: Unspent Balances:						
<i>Recurrent Balances</i>		16,783	5%			
<i>Development Balances</i>		1,931	0%			
Domestic Development		1,931	6%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		18,715	2%			

By the end of this quarter, the department received ushs.53,272,000.representing 6% outturn against te 25% quarterly budget planned.This was caused by the youth livelihood funds, ICOLEW and other donor funds not released that actually bulk the budget. This department was starved of Local revenue because of the inadequate receipts. Out of the receipts, the department utilised almost 60% leaving the rest unspent bulk of it being recurrent.

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

Funds were received in the last month of the quarter hence activities were initiated but completed into the second quarter. Poor uptake of funds by youths in YLP

(ii) Highlights of Physical Performance

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

Vote: 594 Namayingo District**2016/17 Quarter 1****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	20	0
No. of Active Community Development Workers	50	0
No. FAL Learners Trained	800	0
No. of children cases (Juveniles) handled and settled	2	0
No. of Youth councils supported	10	0
No. of assisted aids supplied to disabled and elderly community	4	0
No. of women councils supported	10	0
Function Cost (UShs '000)	944,906	34,557
Cost of Workplan (UShs '000):	944,906	34,557

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

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

Vote: 594 Namayingo District**2016/17 Quarter 1****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	89,804	13,666	15%	22,451	13,666	61%
Locally Raised Revenues	4,750	1,471	31%	1,188	1,471	124%
Multi-Sectoral Transfers to LLGs	2,550	0	0%	638	0	0%
District Unconditional Grant (Non-Wage)	44,371	3,528	8%	11,093	3,528	32%
District Unconditional Grant (Wage)	38,133	8,667	23%	9,533	8,667	91%
<i>Development Revenues</i>	137,739	32,800	24%	34,435	32,800	95%
Donor Funding	29,353	0	0%	7,338	0	0%
District Unconditional Grant (Non-Wage)	20,000	3,000	15%	5,000	3,000	60%
District Discretionary Development Equalization Gran	88,386	29,800	34%	22,097	29,800	135%
Total Revenues	227,543	46,466	20%	56,886	46,466	82%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	89,804	12,317	14%	22,451	12,317	55%
Wage	38,133	8,667	23%	9,533	8,667	91%
Non Wage	51,671	3,650	7%	12,918	3,650	28%
<i>Development Expenditure</i>	137,739	22,749	17%	34,435	22,749	66%
Domestic Development	108,386	22,749	21%	27,097	22,749	84%
Donor Development	29,353	0	0%	7,338	0	0%
Total Expenditure	227,543	35,066	15%	56,886	35,066	62%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,349	2%			
<i>Development Balances</i>		10,051	7%			
Domestic Development		10,051	9%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		11,400	5%			

By the end of this quarter, the department received ushs.46,466,000.representing 20% outturn against the 25% approved quarterly budget planned. There were dismal allocations to the department since most staff were on transit coupled with zero donor funding caused the poor budget performance. Out of the receipts, the department utilised 78%leaving the rest unspent.

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

realised funds in september and therefore challenging to exhaust the account in one month.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	3	1
No of Minutes of TPC meetings	12	3
Function Cost (UShs '000)	227,543	35,066
Cost of Workplan (UShs '000):	227,543	35,066

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

Vote: 594 Namayingo District

2016/17 Quarter 1

Workplan 10: Planning

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

Vote: 594 Namayingo District**2016/17 Quarter 1****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	77,179	12,241	16%	19,295	12,241	63%
Locally Raised Revenues	7,717	0	0%	1,929	0	0%
Multi-Sectoral Transfers to LLGs	10,113	1,237	12%	2,528	1,237	49%
District Unconditional Grant (Non-Wage)	28,543	3,303	12%	7,136	3,303	46%
District Unconditional Grant (Wage)	30,806	7,702	25%	7,702	7,702	100%
<i>Development Revenues</i>	3,400	850	25%	850	850	100%
District Discretionary Development Equalization Gran	3,400	850	25%	850	850	100%
Total Revenues	80,579	13,091	16%	20,145	13,091	65%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	77,179	12,790	17%	19,295	12,790	66%
Wage	37,767	7,702	20%	9,442	7,702	82%
Non Wage	39,412	5,088	13%	9,853	5,088	52%
<i>Development Expenditure</i>	3,400	849	25%	850	849	100%
Domestic Development	3,400	849	25%	850	849	100%
Donor Development	0	0		0	0	
Total Expenditure	80,579	13,639	17%	20,145	13,639	68%
C: Unspent Balances:						
<i>Recurrent Balances</i>		-549	-1%			
<i>Development Balances</i>		1	0%			
Domestic Development		1	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		-548	-1%			

By the end of September 2016, the department had received 19% of the approved budget planned instead of the expected 25% caused by minimal allocations to the unit to cater for mainstream administration and council. Out of the receipts, the unit only utilised 97% leaving insignificant figures unspent bulk of it being recurrent. This is one of the departments with meagre budgets and entirely depending on local revenue, unconditional grants.

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

Being processed by end of september and therefore rolled to second quarter.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	24	3
Date of submitting Quarterly Internal Audit Reports		20/07/2016
Function Cost (UShs '000)	80,579	13,639
Cost of Workplan (UShs '000):	80,579	13,639

Prepared and submitted fourth quarter audit report for 2015/16 to IAG, LCV, Reported on supplementary wage release to the PS/ST, supported one staff for professional training in CPA and one staff for CPD.

Audit of Health facilities, DDEG projects and payroll still ongoing

Vote: 594 Namayingo District

2016/17 Quarter 1

Vote: 594 Namayingo District**2016/17 Quarter 1****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*Function: District and Urban Administration**1. Higher LG Services***Output: Operation of the Administration Department**

Non Standard Outputs:

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

Support provided to CAO and Deputy CAO in running District affairs at the District Hqrs.
 Cao's office facilitated for travels
 Wages paid to all Administration staff
 Pension paid to all Pensioners in the District
 Gratuity paid to all retired staff in t

General Staff Salaries		112,177
Pension for Local Governments		16,273
Gratuity for Local Governments		17,876
Printing, Stationery, Photocopying and Binding		424
Subscriptions		600
Travel inland		15,287
Travel abroad		1,000
Fuel, Lubricants and Oils		4,200
Wage Rec't:	112,176	112,177
Non Wage Rec't:	40,758	55,660
Domestic Dev't:		
Donor Dev't:		
Total	152,934	167,837

Output: Human Resource Management Services

% age of staff whose salaries are paid by 28th of every month	98 ()	95 (%ge of staff whose salaries are paid by 28th of every month.)
% age of staff appraised	80 ()	85 (%ge of staff appraised at the district Headquarter)
% age of LG establish posts filled	90 ()	90 (N/A)
% age of pensioners paid by 28th of every month	99 99 99 ()	99 (%age of pensioner paid salaries)

Non Standard Outputs:

N/A

Computer supplies and Information Technology (IT)		700
Printing, Stationery, Photocopying and Binding		270
Small Office Equipment		302
Travel inland		3,830
Wage Rec't:		
Non Wage Rec't:	2,881	5,102

Vote: 594 Namayingo District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Domestic Dev't:</i>	750	
<i>Donor Dev't:</i>		
Total	3,630	5,102
Output: Capacity Building for HLG		
No. (and type) of capacity building sessions undertaken	30 ()	30 (N/A)
Availability and implementation of LG capacity building policy and plan	Yes/No ()	YES (Implemented by Lower Local Governments)
Non Standard Outputs:		N/A
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,664	0
<i>Donor Dev't:</i>		
Total	1,664	0
Output: Public Information Dissemination		
Non Standard Outputs:	Mandatory notices of programmes and funds received posted on notice boards Office updated on public affairs Correspondences delivered to 9 LLGs Publicizing government programmes and projects	Mandatory notices of programmes and funds received posted on notice boards Office updated on public affairs Correspondences delivered to 9 LLGs Publicizing government programmes and projects
<i>Information and communications technology (ICT)</i>		210
<i>Travel inland</i>		654
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,329	864
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,329	864
Output: Office Support services		
Non Standard Outputs:	1 Monitoring Visits conducted in all the 9 LLGs 3 TechnicalPlanning Committee meetings held at the District headquarters 1 annual Board of Survey Conducted at the District headquarters National celebrations held and commemorated in the District Lega	1 Monitoring Visits conducted in all the 9 LLGs 3 TechnicalPlanning Committee meetings held at the District headquarters 1 annual Board of Survey Conducted at the District headquarters National celebrations held and commemorated in the District Lega
<i>Travel inland</i>		30,000

Vote: 594 Namayingo District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Fuel, Lubricants and Oils</i>		12,613
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	20,122	42,613
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	20,122	42,613

Output: Local Policing

Non Standard Outputs:	Monthly allowances paid to 2 Police guards at the District Headquarters	Monthly allowances paid to 2 Police guards at the District Headquarters
<i>Allowances</i>		200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	600	200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	600	200

Output: Procurement Services

Non Standard Outputs:	01 Advert run in the New vision, at the district headquarters. 1first quarter report submitted.	
	100 prequalification documents produced.40 bid documents for the projects produced.	
<i>Advertising and Public Relations</i>		1,800
<i>Computer supplies and Information Technology (IT)</i>		950
<i>Printing, Stationery, Photocopying and Binding</i>		653
<i>Small Office Equipment</i>		150
<i>Travel inland</i>		1,240
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,992	4,793
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	1,992	4,793

Additional information required by the sector on quarterly Performance

The Department's lack of a reliable means of transport affected monitoring of government programmes, there was a decline in local revenue which impeded implementation of some activities

2. Finance

Vote: 594 Namayingo District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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2. Finance**Function: Financial Management and Accountability(LG)****1. Higher LG Services****Output: LG Financial Management services**

Date for submitting the Annual Performance Report	15/07/2017 ()	20/07/2016 (Annual performance report submitted to Ministry of Finance, Office activities coordinated,all contractors paid on time aid on time)
Non Standard Outputs:		N/A
General Staff Salaries		26,016
Wage Rec't:	26,016	26,016
Non Wage Rec't:	8,050	0
Domestic Dev't:		
Donor Dev't:		
Total	34,066	26,016

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	20000 ()	25720370 (Local revenue collected and deposited on District Collection Account)
Value of Hotel Tax Collected	()	0 (N/A)
Value of LG service tax collection	10000 ()	36273750 (Tax payers sensitized/ meetings held,Numberof tax payers aasesed and enumerated, ,Number of revenue collection points supervised, Revenue enhancement plans produced.)
Non Standard Outputs:		N/a
Wage Rec't:		
Non Wage Rec't:	7,511	0
Domestic Dev't:		
Donor Dev't:		
Total	7,511	0

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	15/3/2017 ()	24/5/2016 (Draft Budgets and annual workplans presented to Council)
Date of Approval of the Annual Workplan to the Council	15/07/2017 ()	08/3/2016 (Annual workplans compiled and approved by the district council based on the identified priorities, 1 Budgeting and planning meetings held and reports produced)
Non Standard Outputs:		N/A
Wage Rec't:		
Non Wage Rec't:	1,625	0

Vote: 594 Namayingo District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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2. Finance*Domestic Dev't:**Donor Dev't:*

Total	1,625	0
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Output: LG Expenditure management Services

Non Standard Outputs:

Budgets process and workplans in place, To ensure that all budgets and workplans are in line with LG Act

Not yet implemented

Wage Rec't:

<i>Non Wage Rec't:</i>	2,550	0
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*Domestic Dev't:**Donor Dev't:*

Total	2,550	0
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Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General

15/8/2016 ()

09/8/2016 (Annual final accounts submitted to Auditor General.
All Tax returns filed, Audit responses filled, All District Final copies are in place, All number of quarterly statements are prepared in time,)

Non Standard Outputs:

N/A

Wage Rec't:

<i>Non Wage Rec't:</i>	3,000	0
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*Domestic Dev't:**Donor Dev't:*

Total	3,000	0
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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**

Non Standard Outputs:

2 council meetings to be held
At the District head quarter

1 council meetings was held
At the District head quarter
Salary paid to the District chairperson
Procured stationary
Facilitation of District chairperson, the speaker and the vice chairperson

General Staff Salaries

38,900

Vote: 594 Namayingo District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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3. Statutory Bodies

Allowances		10,460
Computer supplies and Information Technology (IT)		800
Welfare and Entertainment		300
Small Office Equipment		240
Travel inland		11,690
Fuel, Lubricants and Oils		8,700
Maintenance - Vehicles		950
Wage Rec't:	40,657	38,900
Non Wage Rec't:	19,791	33,140
Domestic Dev't:		
Donor Dev't:		
Total	60,449	72,040

Output: LG procurement management services

Non Standard Outputs:	5 Meetings At the District headquarter	Not yet implemented
Allowances		1,100
Printing, Stationery, Photocopying and Binding		100
Wage Rec't:		
Non Wage Rec't:	2,996	1,200
Domestic Dev't:		
Donor Dev't:		
Total	2,996	1,200

Output: LG staff recruitment services

Non Standard Outputs:	1 quarter page adverts to be run in New vision. 3 DSC meetings to appoint,confirm, promote staff. To net work with other DSCs and the Centre. To account to the centre and the district -1 quarterly Report	Not yet implemented
Wage Rec't:	6,000	
Non Wage Rec't:	20,013	0
Domestic Dev't:		
Donor Dev't:		
Total	26,013	0

Output: LG Land management services

Vote: 594 Namayingo District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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3. Statutory Bodies

No. of land applications (registration, renewal, lease extensions) cleared	5 0	0 (Not yet implemented)
No. of Land board meetings	1 0	0 (Not yet implemented)
Non Standard Outputs:		N/A

Wage Rec't:

Non Wage Rec't: 2,009 0

Domestic Dev't:

Donor Dev't:

Total 2,009 **0****Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	1 0	0 (Not yet implemented)
No. of Auditor Generals queries reviewed per LG	2 0	0 (Not yet implemented)
Non Standard Outputs:		N/A

Wage Rec't:

Non Wage Rec't: 3,814 0

Domestic Dev't:

Donor Dev't:

Total 3,814 **0****Output: Standing Committees Services**

Non Standard Outputs:	2 Sectoral Committee Meetings At the District haed quoters	Not yet implemented
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Allowances 4,940

Wage Rec't:

Non Wage Rec't: 4,849 4,940

Domestic Dev't:

Donor Dev't:

Total 4,849 **4,940****Additional information required by the sector on quarterly Performance****4. Production and Marketing***Function: Agricultural Extension Services**1. Higher LG Services***Output: Extension Worker Services**

Vote: 594 Namayingo District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing

Non Standard Outputs:	Lower local government extension staff salaries paid	N/A
<i>General Staff Salaries</i>		88,710
<i>Wage Rec't:</i>	88,710	88,710
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	88,710	88,710

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

Non Standard Outputs:	Field data and monthly reports generated Farmers advised on animal and crop husbandary issues	Field data and monthly reports generated Farmers advised on animal and crop husbandary issues
<i>Transfers to other govt. units (Current)</i>		1,935
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	1,720	1,935
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	1,720	1,935

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

Non Standard Outputs:	Wages for District staff paid Wages for Extension staff paid Vehicle and motorcycle tyres procured fiber glass boat repaired and engine serviced Timely reporting and updating staff on developments Production offices constructed Office tea provided	Wages for District staff paid Wages for Extension staff paid Vehicle and motorcycle tyres procured fiber glass boat repaired and engine serviced Timely reporting and updating staff on developments Production offices constructed Office tea provided
<i>General Staff Salaries</i>		19,328
<i>Travel inland</i>		1,930
<i>Wage Rec't:</i>	19,544	19,328
<i>Non Wage Rec't:</i>	5,259	1,930
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	104,443	0
Total	129,246	21,258

Output: Crop disease control and marketing

Vote: 594 Namayingo District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing

No. of Plant marketing facilities constructed	0	0 (None)
Non Standard Outputs:	Increased farmers' skills in soil and water management, increased crop productivity, engagement in profitable enterprises, increased HH income and food security increased Quarterly supervision and inspection of agro-input premises produce stores and proc	Not yet implemented

Wage Rec't:

Non Wage Rec't: 1,849 0

Domestic Dev't:

Donor Dev't:

Total 1,849 0**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	1000 ()	3650 (1,220 Cattle 2,430 goats and no Sheep slaughtered)
No of livestock by types using dips constructed	0	0 (N/A)
No. of livestock vaccinated	0	1500 (1500 cats and dogs vaccinated)
Non Standard Outputs:	Motor cycles Repaired and maintained Sub-county staff and private practitioners, veterinary drug shops inspected. Farm visits conducted and farmers advised on proper animal husbandry practices Monthly internet subscription for 12 months paid. Nati	Sub-county staff and private practitioners, veterinary drug shops inspected. Farm visits conducted and farmers advised on proper animal husbandry practices Monthly internet subscription paid. National workshops/conferences attended for knowledge up

Wage Rec't:

Non Wage Rec't: 1,849 0

Domestic Dev't:

Donor Dev't:

Total 1,849 0**Output: Fisheries regulation**

Quantity of fish harvested	625 ()	95 (95.785 tonnes of Nile perch fish harvested)
No. of fish ponds stocked	0	0 (N/A)
No. of fish ponds constructed and maintained	0	0 (N/A)
Non Standard Outputs:	Fisheries statistical data collected 8 fish farmers trained in aquaculture development 20 BMU executive members trained in fisheries management 02 water patrols conducted	Not done

Vote: 594 Namayingo District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing*Wage Rec't:*

<i>Non Wage Rec't:</i>	1,849	0
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*Domestic Dev't:**Donor Dev't:*

Total	1,849	0
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Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	50 (0)	0 (None)
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Non Standard Outputs:	A Demo site with 02 langastrotthe bee hives constructed 02 sets of honey harvesting gears and a smoker procured Demonstration site supervised, 100 bee farmers trained, tsetse data updated	Nil
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Wage Rec't:

<i>Non Wage Rec't:</i>	594	0
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<i>Domestic Dev't:</i>	844	0
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Donor Dev't:

Total	1,438	0
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3. Capital Purchases**Output: Non Standard Service Delivery Capital**

Non Standard Outputs:	N/A
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<i>Wage Rec't:</i>	0
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<i>Non Wage Rec't:</i>	0
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<i>Domestic Dev't:</i>	13,573	0
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<i>Donor Dev't:</i>	0
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Total	13,573	0
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Function: District Commercial Services**1. Higher LG Services****Output: Trade Development and Promotion Services**

No of businesses issued with trade licenses	0	0 (N/A)
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No of businesses inspected for compliance to the law	0	0 (N/A)
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No. of trade sensitisation meetings organised at the district/Municipal Council	0	0 (N/A)
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Vote: 594 Namayingo District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
No of awareness radio shows participated in	0	2 (2 Communities sensitized about the trade laws)
Non Standard Outputs:		communities complied with trade laws in the District
		Data on the number of trade license issued in the District gathered
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,026	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,026	0
Output: Enterprise Development Services		
No. of enterprises linked to UNBS for product quality and standards	0	0 (None)
No of businesses assisted in business registration process	0	0 (None)
No of awareness radio shows participated in	0	0 (To be implemented in second quarter)
Non Standard Outputs:		Nil
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	700	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	700	0
Output: Market Linkage Services		
No. of market information reports disseminated	0	0 (None)
No. of producers or producer groups linked to market internationally through UEPB	0	0 (None, to be implemented in second quarter)
Non Standard Outputs:		No Market information disseminated, reports generated and submitted to the line ministries due to delayed release of funds
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	375	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	375	0

Vote: 594 Namayingo District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing**Output: Industrial Development Services**

A report on the nature of value addition support existing and needed	0	No (Not yet implemented)
No. of value addition facilities in the district	0	0 (Not yet implemented)
No. of producer groups identified for collective value addition support	0	0 (Not yet implemented)
No. of opportunities identified for industrial development	0	0 (Not yet implemented)
Non Standard Outputs:		Not yet implemented
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	425	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	425	0

Additional information required by the sector on quarterly Performance

PERSISTENT DROUGHT HAS AFFECTED FARMERS ESPECIALLY IN THE SECOND PLANTING SEASON

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

Non Standard Outputs:	Social mobilisation activities for Polio, Immunisation , NTD ,HIV-TB Comprehensive care and treatment, other services Conducted.	Social mobilisation activities for Polio, Immunisation , NTD ,HIV-TB Comprehensive care and treatment, other services Conducted.
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,426	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,426	0

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

No. and proportion of deliveries conducted in the NGO Basic health facilities	10 0	23 (Deliveries administered and conducted in NGO facilities)
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Vote: 594 Namayingo District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Number of inpatients that visited the NGO Basic health facilities	200 0	223 (Social mobilisation activities for Polio, Immunisation , NTD ,HIV-TB Comprehensive care and treatment, other services Conducted.)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	250 0	455 (Children immunised with pentavalent vaccine in all the NGO facilities.)
Number of outpatients that visited the NGO Basic health facilities	500 0	554 (Social mobilisation activities for Polio, Immunisation , NTD ,HIV-TB Comprehensive care and treatment, other services conducted.)
Non Standard Outputs:		N/A
<i>Sector Conditional Grant (Non-Wage)</i>		6,258
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	4,831	6,258
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	4,831	6,258
Output: Basic Healthcare Services (HCIV-HCII-LLS)		
No of children immunized with Pentavalent vaccine	500 0	15300 (Children immunised with pentavalent vaccine in the 272 villages in Namayingo)
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 0	99 (% of villaages with functional (Existing, trained and reporting quarterly)VHTs)
% age of approved posts filled with qualified health workers	0	65 (% of approved posts filled with qualified Health workers at District Headquarters and LLGs)
No and proportion of deliveries conducted in the Govt. health facilities	150 0	143 (Deliveries conducted in Government aided facilities)
Number of inpatients that visited the Govt. health facilities.	512 0	946 (Social mobilisation activities for Polio, Immunisation , NTD ,HIV-TB Comprehensive care and treatment, other services Conducted.)
Number of outpatients that visited the Govt. health facilities.	375 0	950 (Social mobilisation activities for Polio, Immunisation , NTD ,HIV-TB Comprehensive care and treatment, other services Conducted.)
No of trained health related training sessions held.	0	0 (Not implemeted)
Number of trained health workers in health centers	20 0	21 (Health workers trained in Basic health care management and public relations)
Non Standard Outputs:		N/A
<i>Transfers to other govt. units (Current)</i>		17,698
<i>Sector Conditional Grant (Non-Wage)</i>		14,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	17,249	31,698

Vote: 594 Namayingo District**2016/17 Quarter 1****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		
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	17,249	31,698

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

Non Standard Outputs:	Pay staff salaries, Routine and scheduled RED strategy for immunisation, Social mobilisation activities for Polio, Immunisation , NTD ,HIV-TB Comprehensive care and treatment, other services Conducted, SIAS Activities Conducted	Paid staff salaries for july,august and september, Routine and scheduled RED strategy for immunisation, Social mobilisation activities for Polio, Immunisation , NTD ,HIV-TB Comprehensive care and treatment, other services Conducted, SIAS Activities Cond
General Staff Salaries		345,456
Travel inland		72,159
Wage Rec't:	345,456	345,456
Non Wage Rec't:	9,000	0
Domestic Dev't:		
Donor Dev't:	121,326	72,159
Total	475,782	417,615

Output: Healthcare Services Monitoring and Inspection

Non Standard Outputs:	HSD MONITORING AND SUPERVISION, SUEVILLANCE, SIAS Activities Conducted	HSD MONITORING AND SUPERVISION, SUEVILLANCE, SIAs Activities Conducted
Wage Rec't:		
Non Wage Rec't:	10,214	0
Domestic Dev't:		
Donor Dev't:		
Total	10,214	0

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

No. of pupils sitting PLE	0	3475 (3,745 pupil sitting PLE in the 84 primary schools)
No. of Students passing in grade one	200 (200 Students passing in grade one in all the primary schools)	77 (77 Students passed in grade one in all the primary schools)

Vote: 594 Namayingo District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

No. of student drop-outs	5 (Data collected on Pupils dropping out of schools)	5 (Data collected on Pupils dropping out of schools)
No. of pupils enrolled in UPE	50232 (50232 pupils enrolled for UPE in the 84 primary schools)	50756 (50756 pupils enrolled for UPE in the 84 primary schools)
No. of qualified primary teachers	749 (749 Primary teachers paid salaries for 3 months)	749 (749 registered qualified Primary Teachers)
No. of teachers paid salaries	749 (749 Primary Teachers paid salaries for 3 months)	749 (749 Primary Teachers paid salaries for 3 months)
Non Standard Outputs:		N/A
<i>Sector Conditional Grant (Wage)</i>		1,520,015
<i>Sector Conditional Grant (Non-Wage)</i>		154,782
<i>Wage Rec't:</i>	1,520,015	1,520,015
<i>Non Wage Rec't:</i>	123,191	154,782
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	1,643,206	1,674,797

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

No. of classrooms constructed in UPE	2 (Class rooms constructed in Musuma p/s)	4 (Class rooms constructed in Bubango (2) and Buchimo (2) Primary schools...)
No. of classrooms rehabilitated in UPE	2 (Classrooms rehabilitated in Namayingo Primary schools)	0 (not done)
Non Standard Outputs:		N/A
<i>Non-Residential Buildings</i>		58,889
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	27,503	58,889
<i>Donor Dev't:</i>		0
Total	27,503	58,889

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0	0 (N/A)
No. of latrine stances constructed	10 (10 stance lined pit latrines constructed in each of Buhobi, Bulagaye, Maruba, Lugala and Bukimbi primary schools)	0 (not done)
Non Standard Outputs:		N/A
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	28,425	0
<i>Donor Dev't:</i>		0
Total	28,425	0

Vote: 594 Namayingo District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education**Output: Provision of furniture to primary schools**

No. of primary schools receiving furniture	1 (Schools of Mayanja P/S (36),)	0 (not implemented)
Non Standard Outputs:		N/A
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,051	0
<i>Donor Dev't:</i>		0
Total	3,051	0

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

No. of students sitting O level	500 ()	416 (N/A)
No. of students passing O level	400 ()	386 (N/A)
No. of teaching and non teaching staff paid	50 ()	51 (N/A)
No. of students enrolled in USE	5000 (Students enroles to all the 6 USE schools)	4163 (4,163 Students enrolled to all the 6 USE schools)
Non Standard Outputs:		N/A
<i>Sector Conditional Grant (Wage)</i>		124,574
<i>Sector Conditional Grant (Non-Wage)</i>		163,312
<i>Wage Rec't:</i>	125,574	124,574
<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	248,058	287,886

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

Non Standard Outputs:	Office activities codinated with ministries, PLE conducted, One digital camera procured, computers and solar panels maintained and salaries paid to staff for 3 months.	Office activities codinated with ministries, PLE not conducted, salaries paid to staff for 3 months.
<i>General Staff Salaries</i>		10,272
<i>Travel inland</i>		3,500
<i>Wage Rec't:</i>	10,272	10,272
<i>Non Wage Rec't:</i>	3,826	3,500
<i>Domestic Dev't:</i>		

Vote: 594 Namayingo District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Donor Dev't:	4,319	0
Total	18,417	13,772

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	1 (Inspection reports produced and submitted to District Council)	1 (Inspection reports produced and submitted to District Council)
No. of tertiary institutions inspected in quarter	0	0 (N/A)
No. of secondary schools inspected in quarter	3 (Inspection reports produced for all the Secondary schools in namayingo district.)	3 (Inspection reports produced for all the secondary schools in namayingo district.)
No. of primary schools inspected in quarter	15 (Inspection reports produced for all the primary schools in namayingo district.)	13 (Inspection reports produced for all the primary schools in namayingo district.)
Non Standard Outputs:		N/A
Printing, Stationery, Photocopying and Binding		500
Travel inland		4,500
Fuel, Lubricants and Oils		2,500
Wage Rec't:		
Non Wage Rec't:	7,080	7,500
Domestic Dev't:		
Donor Dev't:		
Total	7,080	7,500

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

Non Standard Outputs:	Payment of staff salaries, office running(stationery, electricity, office cleaning, toner cartridge, computer maintenance), office furniture, and procurement of laptop computer	Payment of staff salaries for July, August and September, 2016 office running(stationery, Suscribed for utilities (electricity))
General Staff Salaries		9,844
Workshops and Seminars		224
Computer supplies and Information Technology (IT)		350
Printing, Stationery, Photocopying and Binding		841
Small Office Equipment		457
Bank Charges and other Bank related costs		89

Vote: 594 Namayingo District**2016/17 Quarter 1****Workplan Performance in Quarter**

UShs 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		
Information and communications technology (ICT)		900
Travel inland		3,124
Fuel, Lubricants and Oils		6,836
Maintenance – Machinery, Equipment & Furniture		600
Wage Rec't:	9,884	9,844
Non Wage Rec't:	9,025	13,421
Domestic Dev't:	0	
Donor Dev't:		
Total	18,909	23,265
2. Lower Level Services		
Output: Community Access Road Maintenance (LLS)		
No of bottle necks removed from CARs	1 0	0 (No bottlenecks during the quarter)
Non Standard Outputs:		N/A
Wage Rec't:		0
Non Wage Rec't:	18,160	0
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	18,160	0
Output: Urban paved roads Maintenance (LLS)		
Length in Km of Urban paved roads periodically maintained	3 0	3 (3 Kilometres of urban unpaved roads routinely maintained in Namayingo Town Council)
Length in Km of Urban paved roads routinely maintained	7 0	7 (7Kilometres of urban unpaved roads routinely maintained in Namayingo Town Council)
Non Standard Outputs:		N/A
Transfers to other govt. units (Current)		23,079
Wage Rec't:		0
Non Wage Rec't:	29,816	23,079
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	29,816	23,079
Output: District Roads Maintainence (URF)		
No. of bridges maintained	0	0 (N/A)
Length in Km of District roads periodically maintained	3 0	3 (Bugenchu -Mbehenyi Road inclusive of bridging the swamp, and Improvement of Namavundu - Bukerekere Road)

Vote: 594 Namayingo District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7a. Roads and Engineering

Length in Km of District roads routinely maintained 20 ()

20 (Bugencha -Mbehenyi Road inclusive of bridging the swamp
Improvement of Namavundu - Bukerekere Road, Improvement of Namavundu - Bukerekere Road,Namayingo - Kitodha Road)

Non Standard Outputs:

N/A

Sector Conditional Grant (Non-Wage)

67,453

Wage Rec't:

0

Non Wage Rec't:

102,084

67,453

Domestic Dev't:

0

Donor Dev't:

0

Total

102,084

67,453

Function: District Engineering Services

1. Higher LG Services

Output: Plant Maintenance

Non Standard Outputs:

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

Repaired and maintained grader, tipper truck, and other supervision vehicles

Maintenance - Vehicles

4,471

Wage Rec't:

Non Wage Rec't:

13,434

4,471

Domestic Dev't:

Donor Dev't:

Total

13,434

4,471

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:

Payment of staff salaries, smooth running of office operations

Payment of staff salaries, smooth running of office operations

General Staff Salaries

4,014

Printing, Stationery, Photocopying and Binding

427

Telecommunications

170

Electricity

50

Cleaning and Sanitation

154

Travel inland

2,560

Fuel, Lubricants and Oils

1,253

Maintenance - Vehicles

879

Vote: 594 Namayingo District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7b. Water

Wage Rec't:	4,014	4,014
Non Wage Rec't:	6,336	5,493
Domestic Dev't:	2,063	
Donor Dev't:		
Total	12,413	9,507

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	0	0 (N/A)
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	0 0	0 (To be implemented in second quarter)
No. of water points tested for quality	10 (Testing for water quality for old water sources)	0 (Not yet implemented)
No. of supervision visits during and after construction	1 (1 supervision visits and 1 inspection made after construction)	0 (Not yet implemented)
Non Standard Outputs:		N/A

Travel inland		1,627
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Wage Rec't:		
Non Wage Rec't:	1,301	404
Domestic Dev't:	1,440	1,223
Donor Dev't:		
Total	2,741	1,627

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Carry out hygiene and sanitation activities within the district	Not yet implemented
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	5,750	0
Donor Dev't:		
Total	5,750	0

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

Non Standard Outputs:	Engineering design for mini piped schemes initiated for Kandege/Gorofa	Site visits made to Kandege/Gorofa with support from Water Mission Uganda
Engineering and Design Studies & Plans for		35,000

Vote: 594 Namayingo District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7b. Water*capital works*

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	13,750	35,000
Donor Dev't:		0
Total	13,750	35,000

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	0 (Procurement for the construction of 5-stance lined VIP latrine completed.)	2 (Two pit latrines emptied at Bumeru A, and Lugala landing site)
Non Standard Outputs:		N/A
<i>Other Structures</i>		11,440

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	11,144	11,440
Donor Dev't:		0
Total	11,144	11,440

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	5 (Framework contract for supply of borehole spareparts done and 5 number of boreholes assesed and rehabilitated)	0 (Not yet implemented)
No. of deep boreholes drilled (hand pump, motorised)	0 (Sitting for 10 deep wells constructed and 2 production wells done)	0 (Not yet implemented)
Non Standard Outputs:		N/A
<i>Other Structures</i>		2,613

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	96,031	2,613
Donor Dev't:		0
Total	96,031	2,613

Output: Construction of piped water supply system

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0	0 (None)
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	0 (Evidence of co-funding for piped water system constructed in lolwe/sigulu.)	0 (Site visit conducted on piped water system constructed in lolwe/sigulu.)
Non Standard Outputs:		N/A
<i>Other Structures</i>		10,000

Wage Rec't:		0
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Vote: 594 Namayingo District**2016/17 Quarter 1****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		
Non Wage Rec't:		0
Domestic Dev't:	13,763	10,000
Donor Dev't:		0
Total	13,763	10,000

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

Non Standard Outputs:	Payment of staff salaries, provision of electricity to natural resources offices, smooth office running, monitoring of departmental activities	Payment of staff salaries, Subscribed for electricity to natural resources offices, and facilitated smooth office running
General Staff Salaries		18,102
Wage Rec't:	18,102	18,102
Non Wage Rec't:	486	0
Domestic Dev't:	0	
Donor Dev't:		
Total	18,589	18,102

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0 0	0 (To be implemented in second and third quarter)
Area (Ha) of trees established (planted and surviving)	0 0	0 (To be implemented in second and third quarter)
Non Standard Outputs:		N/A
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:	844	0
Donor Dev't:		
Total	844	0

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

No. of community members trained (Men and Women) in forestry management	15 0	0 (To be implemented in second and third quarter)
No. of Agro forestry Demonstrations	1 0	0 (To be implemented in second and third quarter)

Vote: 594 Namayingo District**2016/17 Quarter 1****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:		N/A
<i>Fuel, Lubricants and Oils</i>		120
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	456	120
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	456	120
Output: Forestry Regulation and Inspection		
No. of monitoring and compliance surveys/inspections undertaken	1 0	0 (To be implemented in second quarter)
Non Standard Outputs:		N/A
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	391	0
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	391	0
Output: Community Training in Wetland management		
No. of Water Shed Management Committees formulated	1 0	0 (To be implemented in second quarter)
Non Standard Outputs:		N/A
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	403	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	403	0
Output: Stakeholder Environmental Training and Sensitisation		
No. of community women and men trained in ENR monitoring	5 0	9 (Trained 5 women and 4 men in ENR monitoring and management)
Non Standard Outputs:	Number of community members carrying out environmental monitoring	9 community members carrying out environmental monitoring in Buhemba and Mutumba
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	634	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	634	0

Vote: 594 Namayingo District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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8. Natural Resources**Output: Monitoring and Evaluation of Environmental Compliance**

No. of monitoring and compliance surveys undertaken	3 0	0 (To be implemented in second quarter)
Non Standard Outputs:	Mitigation measures carried out on development projects	N/A
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	538	0
<i>Domestic Dev't:</i>	250	0
<i>Donor Dev't:</i>		
Total	788	0

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

No. of new land disputes settled within FY	1 0	0 (To be implemented in second quarter)
Non Standard Outputs:		N/A
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	960	0
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	960	0

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:	Procure, small office equipment, air time, Printer, repair & maintenance of the, Computer and general office operations. Holding monthly staff meetings Procure office furniture Political monitoring by members of the social service committee. Regist	Held two staff meetings and facilitated the DCDO for a training in Administrative law.
<i>General Staff Salaries</i>		28,141
<i>Workshops and Seminars</i>		1,300
<i>Bank Charges and other Bank related costs</i>		151
<i>Travel inland</i>		325

Vote: 594 Namayingo District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services

Wage Rec't:	28,141	28,141
Non Wage Rec't:	2,544	1,776
Domestic Dev't:	1,087	0
Donor Dev't:		
Total	31,772	29,917

Output: Probation and Welfare Support

No. of children settled	5 0	0 (Not yet implemented)
Non Standard Outputs:	N/A	N/A

Wage Rec't:		
Non Wage Rec't:	969	0
Domestic Dev't:		
Donor Dev't:		
Total	969	0

Output: Social Rehabilitation Services

Non Standard Outputs:	Facilitate PWDs leaders to participate in the Cerebrations to mark the International Day of the Disabled. Providing financial support older persons Disseminate the National Social Protection policy to district stakeholders. Conduct quarterly meetings f	N/A
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Wage Rec't:		
Non Wage Rec't:	1,375	0
Domestic Dev't:		
Donor Dev't:		
Total	1,375	0

Output: Community Development Services (HLG)

No. of Active Community Development Workers	12 0	0 (Not yet implemented)
Non Standard Outputs:		N/A

Wage Rec't:		
Non Wage Rec't:	1,050	0
Domestic Dev't:		
Donor Dev't:		
Total	1,050	0

Output: Adult Learning

Vote: 594 Namayingo District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services

No. FAL Learners Trained	200 0	0 (Not yet implemented)
Non Standard Outputs:	Hold a symposium on Adult literacy to mark international Literacy day and disseminate the Uganda National Policy on Adult literacy,	To be done in 2nd quarter

Workshops and Seminars		2,600
Printing, Stationery, Photocopying and Binding		73
Wage Rec't:		
Non Wage Rec't:	37,711	2,673
Domestic Dev't:		
Donor Dev't:		
Total	37,711	2,673

Output: Gender Mainstreaming

Non Standard Outputs:	Conduct mentoring sessions and dissemination of gender materials to LLGs	N/A
	Conduct one day training of district leaders on Gender Based violence/ domes	

Wage Rec't:		
Non Wage Rec't:	1,632	0
Domestic Dev't:		
Donor Dev't:		
Total	1,632	0

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	0 0	0 (Not yet implemented)
Non Standard Outputs:	Formation of child protection committees (CPCs) and sensitise local leaders on forms of child abuse, children rights and responsibilities Prepare & submit OVC accountabilities reports to UNICEF & MoGLSD Facilitate children who cannot attend school regul	Not done

Wage Rec't:		
Non Wage Rec't:	932	0
Domestic Dev't:		
Donor Dev't:	141,348	0
Total	142,280	0

Output: Support to Youth Councils

Vote: 594 Namayingo District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services

No. of Youth councils supported	2 0	0 (Not yet implemented)
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Non Standard Outputs:	Conduct a one day advocacy meeting on youth affairs. Train youth council leaders on their roles and responsibilities.	Not done
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Wage Rec't:

Non Wage Rec't:	582	0
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Domestic Dev't:

Donor Dev't:

Total	582	0
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Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	2 0	0 (Not yet implemented)
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Non Standard Outputs:	N/A	N/A
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Wage Rec't:

Non Wage Rec't:	388	0
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Domestic Dev't:

Donor Dev't:

Total	388	0
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Output: Representation on Women's Councils

No. of women councils supported	2 0	0 (Not yet implemented)
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Non Standard Outputs:	N/A	N/A
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Wage Rec't:

Non Wage Rec't:	582	0
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Domestic Dev't:

Donor Dev't:

Total	582	0
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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**

Vote: 594 Namayingo District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Non Standard Outputs:	Phase II of the Finance and Planning Block completed 9LLGs mentored and supervised in participatory planning quarterly performance reports submitted to MoFPED Office activities in all departments coordinated Annual workplans and performance form B Pr	9LLGs mentored and supervised in participatory planning Quarter four performance reports submitted to MoFPED Office activities in all departments coordinated Annual workplans and performance form B Produced and submitted to MoFPED Improved performance
<i>Computer supplies and Information Technology (IT)</i>		350
<i>Printing, Stationery, Photocopying and Binding</i>		310
<i>Travel inland</i>		840
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,097	1,500
<i>Domestic Dev't:</i>	750	
<i>Donor Dev't:</i>		
Total	3,847	1,500
Output: District Planning		
No of Minutes of TPC meetings	3 (minutes for TPC meetings produced)	3 (3 sets of minutes for TPC meetings produced)
No of qualified staff in the Unit	2 (Qualified staff in planning Unit ie the District planner,Statistician and the Population Officer 2 Staff paid salaries)	1 (Qualified staff in planning Unit ie the District planner.)
Non Standard Outputs:	9 LLGs staff mentored in OBT tools and its operation,the new reforms in planning and budgeting	9 LLGs staff mentored in OBT tools and its operation,the new reforms in planning and budgeting
<i>General Staff Salaries</i>		8,667
<i>Workshops and Seminars</i>		1,900
<i>Welfare and Entertainment</i>		250
<i>Wage Rec't:</i>	9,533	8,667
<i>Non Wage Rec't:</i>	2,425	2,150
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	11,959	10,817
Output: Monitoring and Evaluation of Sector plans		
Non Standard Outputs:	Internal Assessment conducted in all the 9 LLGs and 11 Departments at the district Monitoring reports produced to assess compliance	Not done
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,032	0

Vote: 594 Namayingo District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Domestic Dev't:

Donor Dev't:

Total	3,032	0
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3. Capital Purchases**Output: Administrative Capital**

Non Standard Outputs:	Improved working environment for Finance and Planning Staff Retention of implemented projects in fy 2015/2016 Improved quality of capital works through Continuous supervision	Paid for Second phase for Finance and Planning Block. Retention of implemented projects in FY 2015/2016 Improved quality of capital works through Continuous supervision.
Non-Residential Buildings		22,749
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	24,561	22,749
Donor Dev't:		0
Total	24,561	22,749

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

Non Standard Outputs:	Staff salary payment Operational motorcycle Reference materials Auditing techniques office environment	Clean	Staff salary payment , submission of reports to MoFPED, Internal Auditor General,
Bank Charges and other Bank related costs			60
General Staff Salaries			7,702
Travel inland			104
Maintenance - Vehicles			150
Wage Rec't:	7,702		7,702
Non Wage Rec't:	844		314
Domestic Dev't:			
Donor Dev't:			
Total	8,546		8,016

Output: Internal Audit

No. of Internal Department Audits 5 0

3 (Quarter Four Audit report submitted to

Vote: 594 Namayingo District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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11. Internal Audit

		District Chairperson and line ministries , health facilities report, payroll report, district departments report and First quarter report compiled)
Date of submitting Quaterly Internal Audit Reports	25/10/2016 ()	20/07/2016 (Prepared and submitted quarterly internal audit reports to District Chaiperson)
Non Standard Outputs:		N/A
Printing, Stationery, Photocopying and Binding		420
Travel inland		3,049
Wage Rec't:		
Non Wage Rec't:	7,061	2,620
Domestic Dev't:	850	849
Donor Dev't:		
Total	7,911	3,469

Output: Sector Capacity Development

Non Standard Outputs:	ACPAU CPD seminars attended and staff supported for professional development	Supported two staff for professional training CPA and Continuous Professional Development- AATU
Workshops and Seminars		410
Staff Training		507
Wage Rec't:		
Non Wage Rec't:	1,012	917
Domestic Dev't:		
Donor Dev't:		
Total	1,012	917

Additional information required by the sector on quarterly Performance

Wage Rec't:	2,371,796	2,361,916
Non Wage Rec't:	645,819	645,819
Domestic Dev't:	142,763	142,763
Donor Dev't:		
Total	3,222,657	3,222,657

Vote: 594 Namayingo District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration**Function: District and Urban Administration****1. Higher LG Services****Output: Operation of the Administration Department**

Non Standard Outputs:	Mandatory contributions to autonomous institutions (ULGA) made at the District Hqrs Support provided to CAO and Deputy CAO in running District affairs at the District Hqrs. Cao's office facilitated for foreign travels Wages paid to all Administration staff Pension paid to all Pensioners in the District Gratuity paid to all retired staff in the District	Support provided to CAO and Deputy CAO in running District affairs at the District Hqrs. Cao's office facilitated for travels Wages paid to all Administration staff Pension paid to all Pensioners in the District Gratuity paid to all retired staff in t	0	Delayed release of funds
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Expenditure

211101 General Staff Salaries	448,706	112,177	25.0%		
212105 Pension for Local Governments	65,093	16,273	25.0%		
212107 Gratuity for Local Governments	71,503	17,876	25.0%		
221011 Printing, Stationery, Photocopying and Binding	470	424	90.2%		
221017 Subscriptions	3,000	600	20.0%		
227001 Travel inland	20,734	15,287	73.7%		
227002 Travel abroad	4,000	1,000	25.0%		
227004 Fuel, Lubricants and Oils	16,265	4,200	25.8%		
Wage Rec't:	448,706	Wage Rec't:	112,177	Wage Rec't:	25.0%
Non Wage Rec't:	163,031	Non Wage Rec't:	55,660	Non Wage Rec't:	34.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	611.736	Total	167.837	Total	27.4%

Output: Human Resource Management Services

%age of staff whose salaries are paid by 28th of every month	98 (98)	95 (%ge of staff whose salaries are paid by 28th of every month.)	96.94	Lack of sector printer for printing payrolls
%age of staff appraised	80 (80)	85 (%ge of staff appraised at the district Headquarter)	106.25	delayed release of funds and salaries for first quarter(July)
%age of LG establish posts filled	90 (90)	90 (N/A)	100.00	
%age of pensioners paid by 28th of every month	99 (99)	99 (%age of pensioner paid salaries)	100.00	

Vote: 594 Namayingo District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration

Non Standard Outputs: N/A

N/A

Expenditure

221008 Computer supplies and Information Technology (IT)	1,400	700	50.0%
221011 Printing, Stationery, Photocopying and Binding	1,200	270	22.5%
221012 Small Office Equipment	1,500	302	20.1%
227001 Travel inland	25,605	3,830	15.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	11,522	5,102	44.3%
Domestic Dev't:	3,400	0	0.0%
Donor Dev't:		0	0.0%
Total	14,922	5,102	34.2%

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	30 (30)	30 (N/A)	100.00	N/A since the activity is now handled by Lower Local Governemnts
Availability and implementation of LG capacity building policy and plan	Yes/No (Yes/No)	YES (Implemented by Lower Local Governments)	#Error	
Non Standard Outputs:		N/A		

Expenditure

Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	6,257	0	0.0%
Donor Dev't:		0	0.0%
Total	6,257	0	0.0%

Output: Public Information Dissemination

Non Standard Outputs:	Mandatory notices of programmes and funds received posted on notice boards Office updated on public affairs Correspondences delivered to 9 LLGs Publicizing government programmes and projects	Mandatory notices of programmes and funds received posted on notice boards Office updated on public affairs Correspondences delivered to 9 LLGs Publicizing government programmes and projects	0	Intermittent power supply
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Expenditure

222003 Information and communications technology (ICT)	1,200	210	17.5%
227001 Travel inland	3,245	654	20.2%

Vote: 594 Namayingo District**2016/17 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	5,314	<i>Non Wage Rec't:</i>	864	<i>Non Wage Rec't:</i>	16.3%
<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%
<i>Total</i>	5,314	<i>Total</i>	864	<i>Total</i>	16.3%

Output: Office Support services

0 Delayed release of funds

Vote: 594 Namayingo District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration

Non Standard Outputs:	<p>4 Monitoring Visits conducted in all the 9 LLGs</p> <p>12 TechnicalPlanning Committee meetings held at the District headquarters</p> <p>1 annual Board of Survey Conducted at the District headquarters</p> <p>National celebrations held and commemorated in the District</p> <p>Legal Services sought from the Solicitor General and othe competent Lawyers at the District headquarters</p> <p>The District linked to the various MDAs</p> <p>Staff End of year party held at the District headquarters</p> <p>Administration block cleaned and 2 cleaners paid allowances at the District hqrs</p> <p>Support given to PAS and Assistant CAOs at the District hqrs</p> <p>District visitors hosted and break tea provided to administration staff at the District hqrs</p> <p>Access to current information improved</p> <p>District assets engraved at the District hqrs</p> <p>Motorvehicle in CAO's office repaire and serviced</p> <p>Small office equipment and assorted stationary for Cao's office procured at the District hqrs</p> <p>District activities and events publicised in newspapers at the District hqrs</p> <p>Pit Latrines at the District headquarters maintained</p> <p>1 Laptop for CAO's office procured at the District hqrs</p> <p>1 fire extinguisher procured at the District hqrs</p> <p>District headquarters and offices marked at the District hqrs</p> <p>Reference materials, National symbols procured and installed at the District hqrs</p> <p>District inventory established and publicised at the District hqrs</p> <p>2 Barazas conducted in the Constituencies of Bukooli</p>	<p>1 Monitoring Visits conducted in all the 9 LLGs</p> <p>3 TechnicalPlanning Committee meetings held at the District headquarters</p> <p>1 annual Board of Survey Conducted at the District headquarters</p> <p>National celebrations held and commemorated in the District</p> <p>Lega</p>		
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Vote: 594 Namayingo District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration

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

Expenditure

227001 Travel inland	45,125	30,000	66.5%
227004 Fuel, Lubricants and Oils	21,600	12,613	58.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	80,487	42,613	52.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	80,487	42,613	52.9%

Output: Local Policing

Non Standard Outputs:	Monthly allowances paid to 2 Police guards at the District Headquarters	Monthly allowances paid to 2 Police guards at the District Headquarters	0	None
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Expenditure

211103 Allowances	2,400	200	8.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,400	200	8.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,400	200	8.3%

Output: Procurement Services

0 Delayed release of funds

Vote: 594 Namayingo District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration

Non Standard Outputs:	04 Adverts run in the New vision, Daily Monitor at the district headquarters. 04 mandatory reports submitted.	01 Advert run in the New vision, at the district headquarters. 1 first quarter report submitted.
	100 prequalification documents produced. 40 bid documents for the projects produced. 01 desktop, 02 laptops and 02 printers repaired and serviced.	100 prequalification documents produced. 40 bid documents for the projects produced.
	05 projects of projects monitored. 01 Bookshelve procured.	

Expenditure

221001 Advertising and Public Relations	2,500	1,800	72.0%
221008 Computer supplies and Information Technology (IT)	1,000	950	95.0%
221011 Printing, Stationery, Photocopying and Binding	2,500	653	26.1%
221012 Small Office Equipment	1,566	150	9.6%
227001 Travel inland	5,000	1,240	24.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,966	4,793	60.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	7,966	4,793	60.2%

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	15/07/2017 (Annual performance report submitted to Ministry of Finance, Office activities coordinated, all contractors paid on time, Number of journeys made, physical presence of laptops computer, all assorted	20/07/2016 (Annual performance report submitted to Ministry of Finance, Office activities coordinated, all contractors paid on time aid on time)	#Error	Delayed release of funds distorted implementation workplan
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Vote: 594 Namayingo District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

stationary to be in place, physical existence of office furniture in place, a number of journeys made)

Non Standard Outputs:

N/A

Expenditure

211101 General Staff Salaries	114,064	26,016	22.8%
Wage Rec't:	104,064	Wage Rec't: 26,016	Wage Rec't: 25.0%
Non Wage Rec't:	32,200	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	136,264	Total 26,016	Total 19.1%

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	80000 (Ensuring all services are delivered to Government, to ensure all financial obligations are fulfilled, ensured all office and information sharing between offices, All timely delivery of report production, To ensure all a conducive working conditions are fulfilled, To that there is a harmonious relationship and existence with other institutions, To ensure that there is proper accountabilities made and obtained, Tax payers sensitized/ meetings held, Number of tax payers assessed and enumerated, Number of accounting documents are delivered, Number of revenue collection points supervised, Revenue enhancement plans produced.)	25720370 (Local revenue collected and deposited on District Collection Account)	32150.46	low revenue collections, weak mobilisations support, some political interferences have hindered the local revenue collections, Inadequate data on Hotels
Value of Hotel Tax Collected	()	0 (N/A)	0	

Vote: 594 Namayingo District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Value of LG service tax collection	40000 (Ensuring all services are delivered to Government, to ensure all financial obligations are fulfilled, ensured all office and information sharing between offices, All timely delivery of report production, To ensure all a conducive working conditions are fullfilled, To that there is a harmonious relation ship and existence with other institutions, To ensure that there is proper accountabilities made and obtained, Tax payers sensitized/ meetings held, Number of tax payers assessed and enumerated, Number of accounting documents are delivered, Number of revenue collection points supervised, Revenue enhancement plans produced.)	36273750 (Tax payers sensitized/ meetings held, Number of tax payers assessed and enumerated, , Number of revenue collection points supervised, Revenue enhancement plans produced.)	90684.38	
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Non Standard Outputs:

N/a

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	30,042	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	30,042	Total	0	Total	0.0%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	15/3/2017 (Draft Budgets and annual workplans presented to Council)	24/5/2016 (Draft Budgets and annual workplans presented to Council)	#Error	None
Date of Approval of the Annual Workplan to the Council	15/07/2017 (Annual workplans compiled and approved by the district council based on the identified priorities, 4 Budgeting and planning meetings held and reports produced)	08/3/2016 (Annual workplans compiled and approved by the district council based on the identified priorities, 1 Budgeting and planning meetings held and reports produced)	#Error	

Non Standard Outputs:

N/A

Expenditure

Vote: 594 Namayingo District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	6,500	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	6,500	Total	0	Total	0.0%

Output: LG Expenditure management Services

Non Standard Outputs:	Budgets process and workplans in place, To ensure that all budgets and workplans are in line with LG Act	Not yet implemented	0	Delayed release of funds
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Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	10,200	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	10,200	Total	0	Total	0.0%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	15/08/2017 (All Tax returns filed, Audiit responses filled, All District Final copies are in place, All number of quarterly statements are prepared in time, To ensure that all book keeping and Audit queries are reduced)	09/8/2016 (Annual final accounts submitted to Auditor General. All Tax returns filed, Audiit responses filled, All District Final copies are in place, All number of quarterly statements are prepared in time.)	#Error	Low uptake of the new accounting module by finance cadre
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Non Standard Outputs: N/A

Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	12,000	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	12,000	Total	0	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 594 Namayingo District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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3. Statutory Bodies**Function: Local Statutory Bodies****1. Higher LG Services****Output: LG Council Administration services**

Non Standard Outputs:	Minutes of council meetings and the resolutions made Salaries paid to Matroned staff Office coordinated Familiarization tour conducted All Monitoring reports in place Two sets Procured Exgratia paid to lower local councils Gratuity paid to executive and council Retainer fees paid to the deputy speaker Small office equipment procured Salary and gratuity paid to T/C chairperson Minutes of Business Committee meetings Receipts and attendance lists, All District Councillors inducted	1 council meetings was held At the District head quarter Salary paid to the District chairperson Procured stationary Facilitation of District chairperson, the speaker and the vice chairperson	0	delayed release of funds
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Expenditure

211101 General Staff Salaries	162,629	38,900	23.9%		
211103 Allowances	39,591	10,460	26.4%		
221008 Computer supplies and Information Technology (IT)	1,700	800	47.1%		
221009 Welfare and Entertainment	1,500	300	20.0%		
221012 Small Office Equipment	1,200	240	20.0%		
227001 Travel inland	15,896	11,690	73.5%		
227004 Fuel, Lubricants and Oils	12,218	8,700	71.2%		
228002 Maintenance - Vehicles	2,000	950	47.5%		
Wage Rec't:	162,629	Wage Rec't:	38,900	Wage Rec't:	23.9%
Non Wage Rec't:	79,165	Non Wage Rec't:	33,140	Non Wage Rec't:	41.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	241,794	Total	72,040	Total	29.8%

Output: LG procurement management services

0 Delayed release of funds

Vote: 594 Namayingo District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	16- 20 Meetings held Timely production of procurement documents and proper records management Provision of assorted office furniture Provision of goods and services (meals and refreshment) Facilitate the SPO office to coordination of office activities	Not yet implemented
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Expenditure

211103 Allowances	3,494	1,100	31.5%
221011 Printing, Stationery, Photocopying and Binding	400	100	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	11,983	1,200	10.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	11,983	1,200	10.0%

Output: LG staff recruitment services

Non Standard Outputs:	To fill vacancies in the district and Town Council To handle normal DSC work To network with other DSCs To promote accountability and transparency To network with other DSCs To promote accountability and transparency To ensure proper maintenance of office equipments To acquire knowledge and skills To promote accountability and transparency To ensure proper maintenance of office equipments To acquire knowledge and skills. To ensure proper coordination of DSC activities Big table and 8 Office chairs for DSC Board room To keep sec. updated on current affairs Meals and drinks during the meeting	Not yet implemented	0	lack of qorum for the DSC, and delayed release of funds
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Expenditure

Vote: 594 Namayingo District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	24,000	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	80,052	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	104,052	Total	0	Total	0.0%

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	20 (Registered, renewed and extended lese applications in the district.)	0 (Not yet implemented)	.00	Inadequate funds
No. of Land board meetings	6 (Land Board meetings held and 6 sets of minutes produced and shared among members)	0 (Not yet implemented)	.00	
Non Standard Outputs:	N/A			
<i>Expenditure</i>				

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	8,036	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	8,036	Total	0	Total	0.0%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (PAC reports presented to the District for discussion and appropriate implementation)	0 (Not yet implemented)	.00	Delayed release of funds
No. of Auditor Generals queries reviewed per LG	8 (At the District headquarters)	0 (Not yet implemented)	.00	
Non Standard Outputs:	N/A			
<i>Expenditure</i>				

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	15,256	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	15,256	Total	0	Total	0.0%

Output: Standing Committees Services

Non Standard Outputs:	Minutes of sectoral committee	Not yet implemented	0	delayed release of funds
<i>Expenditure</i>				
211103 Allowances	19,395	4,940	25.5%	

Vote: 594 Namayingo District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	19,395	<i>Non Wage Rec't:</i>	4,940	<i>Non Wage Rec't:</i>	25.5%
<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	19,395	Total	4,940	Total	25.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Lower local government extension staff salaries paid	N/A	0	N/A
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Expenditure

<i>211101 General Staff Salaries</i>	353,979	88,710	25.1%
<i>Wage Rec't:</i>	353,979	<i>Wage Rec't:</i> 88,710	<i>Wage Rec't:</i> 25.1%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	353,979	Total 88,710	Total 25.1%

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

Non Standard Outputs:	Field data and monthly reports generated Farmers advised on animal and crop husbandary issues	Field data and monthly reports generated Farmers advised on animal and crop husbandary issues	0	Lack of transport for extension staff
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Expenditure

<i>263104 Transfers to other govt. units (Current)</i>	7,740	1,935	25.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	7,740	<i>Non Wage Rec't:</i> 1,935	<i>Non Wage Rec't:</i> 25.0%
<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	7,740	Total 1,935	Total 25.0%

Function: District Production Services

Vote: 594 Namayingo District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing*1. Higher LG Services***Output: District Production Management Services**

Non Standard Outputs:	Wages for District staff paid Wages for Extension staff paid Vehicle and motorcycle tyres procured fiber glass boat repaired and engine serviced Timely reporting and updating staff on developments Production offices constructed Office tea provided Improved performance in planning and reporting 01 annual and 4 quarterly work plans and budget requests and progressive reports. Newspapers purchased Internet, computer repairs/service and other soft wares procured Improved performance in planning and reporting Servicing and maintenance of Motor vehicle Electricity payments made Boat security provided Production offices cleaned Office activities coordinated Access to better services from the bank LVEMP inputs procured	Wages for District staff paid Wages for Extension staff paid Vehicle and motorcycle tyres procured fiber glass boat repaired and engine serviced Timely reporting and updating staff on developments Production offices constructed Office tea provided	0	Delay in receiving funds for the first quarter releas 2016/17
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Expenditure

211101 General Staff Salaries	78,174	19,328	24.7%
227001 Travel inland	7,600	1,930	25.4%
Wage Rec't:	78,174	Wage Rec't: 19,328	Wage Rec't: 24.7%
Non Wage Rec't:	21,037	Non Wage Rec't: 1,930	Non Wage Rec't: 9.2%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	417,771	Donor Dev't: 0	Donor Dev't: 0.0%
Total	516,982	Total 21,258	Total 4.1%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Nil)	0 (None)	0	Persistent drought, delayed release of funds
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Vote: 594 Namayingo District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Increased farmers' skills in soil and water management, increased crop productivity, engagement in profitable enterprises, increased HH income and food security increased Quarterly supervision and inspection of agro-input premises produce stores and processing units done. Field surveillance for pests and diseases done Farmers advised on control of pests and diseases; and soil nutrient management Farmers advised on control of pests and diseases; and soil nutrient management Household agricultural data collected and analyzed Motorcycle serviced, maintained and field activities done	Not yet implemented
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Expenditure

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

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	4000 (2000 Cattle 1500 goats and 500 Sheep slaughtered)	3650 (1,220 Cattle 2,430 goats and no Sheep slaughtered)	91.25	vaccines are no longer budgeted for at district level, so the district has to wait for vaccines from the centre
No of livestock by types using dips constructed	()	0 (N/A)	0	
No. of livestock vaccinated	0 (Nil)	1500 (1500 cats and dogs vaccinated)	0	

Vote: 594 Namayingo District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Motor cycles Repaired and maintained Sub-county staff and private practitioners, veterinary drug shops inspected. Farm visits conducted and farmers advised on proper animal husbandry practices Monthly internet subscription for 12 months paid. National workshops/conferences attended for knowledge update.	Sub-county staff and private practitioners, veterinary drug shops inspected. Farm visits conducted and farmers advised on proper animal husbandry practices Monthly internet subscription paid. National workshops/conferences attended for knowledge upd
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Expenditure

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

Output: Fisheries regulation

Quantity of fish harvested	2500 (2500 tones of Nile perch fish harvested)	95 (95.785 tonnes of Nile perch fish harvested)	3.80	Delayed release of funds
No. of fish ponds stocked	()	0 (N/A)	0	
No. of fish ponds constructed and maintained	0 (Nil)	0 (N/A)	0	
Non Standard Outputs:	Fisheries statistical data collected 15 fish farmers trained in aquaculture development 20 BMU executive members trained in fisheries management 02 water patrols conducted	Not done		

Expenditure

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

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	200 (Pyramidal tsetse traps Impregnated and Supervision reports produced)	0 (None)	.00	delayed release of funds
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Vote: 594 Namayingo District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,375	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	3,377	<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	5,752	Total	0	Total	0.0%

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

0 N/A

Non Standard Outputs:	payments for BOQs and designs made Environmental Impact assesment for the production building made. The production and marketing offices supervised and monitored	N/A
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Expenditure

<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>	54,293	<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	54,293	Total	0	Total	0.0%

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

No of businesses issued with trade licenses	()	0 (N/A)	0	delayed release of funds
No of businesses inspected for compliance to the law	()	0 (N/A)	0	
No. of trade sensitisation meetings organised at the district/Municipal Council	()	0 (N/A)	0	

Vote: 594 Namayingo District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of awareness radio shows participated in	2 (Communities sensitized about the trade laws)	2 (2 Communities sensitized about the trade laws)	100.00	
Non Standard Outputs:	communities complied with trade laws in the District	communities complied with trade laws in the District		
	Data on the number of trade license issued in the District gathered	Data on the number of trade license issued in the District gathered		

Expenditure

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

Output: Enterprise Development Services

No. of enterprises linked to UNBS for product quality and standards	()	0 (None)	0	N/A
No of businesses assisted in business registration process	()	0 (None)	0	
No of awareness radio shows participated in	1 (All communities sensitized about Business registration)	0 (To be implemented in second quarter)	.00	
Non Standard Outputs:		Nil		
	All stakeholders met and sensitized on Business registration			
	All enterprise owners met and sensitized on product quality			

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,800	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,800	Total	0	Total	0.0%

Output: Market Linkage Services

No. of market information reports disseminated	()	0 (None)	0	low adoption of group members, and delayed release of funds
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Vote: 594 Namayingo District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of producers or producer groups linked to market internationally through UEPB 0 (Nil) 0 (None, to be implemented in second quarter) 0

Non Standard Outputs: Market information disseminated , reports generated and submitted to the line ministries No Market information disseminated , reports generated and submitted to the line ministries due to delayed release of funds

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,500	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,500	Total	0	Total	0.0%

Output: Industrial Development Services

A report on the nature of value addition support existing and needed () No (Not yet implemented) 0 Delayed release of funds from MoFPED

No. of value addition facilities in the district () 0 (Not yet implemented) 0

No. of producer groups identified for collective value addition support () 0 (Not yet implemented) 0

No. of opportunities identified for industrial development 0 (Nil) 0 (Not yet implemented) 0

Non Standard Outputs: All farmers and farmer groups visited and reports compiled
All value addition facilities visited and reports compiled Not yet implemented

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,700	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,700	Total	0	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 594 Namayingo District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health**Function: Primary Healthcare****1. Higher LG Services****Output: Public Health Promotion**

Non Standard Outputs:	Social mobilisation activities for Polio, Immunisation , NTD ,HIV-TB Comprehensive care and treatment, other services Conducted.	Social mobilisation activities for Polio, Immunisation , NTD ,HIV-TB Comprehensive care and treatment, other services Conducted.	0	Delayed release of funds
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Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	5,704	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	5,704	Total	0	Total	0.0%

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

No. and proportion of deliveries conducted in the NGO Basic health facilities	52 (52 Deliveries administered and conducted in NGO facilities)	23 (Deliveries administered and conducted in NGO facilities)	44.23	Delayed release of funds
Number of inpatients that visited the NGO Basic health facilities	910 (Social mobilisation activities for Polio, Immunisation , NTD ,HIV-TB Comprehensive care and treatment, other services Conducted.)	223 (Social mobilisation activities for Polio, Immunisation , NTD ,HIV-TB Comprehensive care and treatment, other services Conducted.)	24.51	
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1000 (Children immunised with pentavalent vaccine in all the NGO facilities)	455 (Children immunised with pentavalent vaccine in all the NGO facilities.)	45.50	
Number of outpatients that visited the NGO Basic health facilities	1642 (Social mobilisation activities for Polio, Immunisation , NTD ,HIV-TB Comprehensive care and treatment, other services conducted)	554 (Social mobilisation activities for Polio, Immunisation , NTD ,HIV-TB Comprehensive care and treatment, other services conducted.)	33.74	
Non Standard Outputs:		N/A		

Expenditure

263367 Sector Conditional Grant (Non-Wage)	19,324	6,258	32.4%
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Vote: 594 Namayingo District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	19,324	<i>Non Wage Rec't:</i>	6,258	<i>Non Wage Rec't:</i>	32.4%
<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	19,324	Total	6,258	Total	32.4%

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

No of children immunised with Pentavalent vaccine	2500 (Children immunised with pentavalent vaccine in the 272 villages in Namayingo)	15300 (Children immunised with pentavalent vaccine in the 272 villages in Namayingo)	612.00	Delayed release of funds
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (% of villaages with functional (Existing, trained and reporting quarterly)VHTs)	99 (% of villaages with functional (Existing, trained and reporting quarterly)VHTs)	100.00	
% age of approved posts filled with qualified health workers	65 (% of approced posts filled with qualified Health workers)	65 (% of approved posts filled with qualified Health workers at District Headquarters and LLGs)	100.00	
No and proportion of deliveries conducted in the Govt. health facilities	650 (Deliveries conducted in Government aided facilities)	143 (Deliveries conducted in Government aided facilities)	22.00	
Number of inpatients that visited the Govt. health facilities.	1650 (Social mobilisation activities for Polio, Immunisation , NTD ,HIV-TB Comphrehensive care and treatment, other services Conducted.)	946 (Social mobilisation activities for Polio, Immunisation , NTD ,HIV-TB Comphrehensive care and treatment, other services Conducted.)	57.33	
Number of outpatients that visited the Govt. health facilities.	1500 (Social mobilisation activities for Polio, Immunisation , NTD ,HIV-TB Comphrehensive care and treatment, other services Conducted.)	950 (Social mobilisation activities for Polio, Immunisation , NTD ,HIV-TB Comphrehensive care and treatment, other services Conducted.)	63.33	
No of trained health related training sessions held.	2 (Training sessions in Basic health care management and public relations)	0 (Not implemeted)	.00	
Number of trained health workers in health centers	50 (Health workers trained in Basic health care management and public relations)	21 (Health workers trained in Basic health care management and public relations)	42.00	
Non Standard Outputs:		N/A		

Expenditure

263104 Transfers to other govt. units (Current)	62,231	17,698	28.4%		
263367 Sector Conditional Grant (Non-Wage)	59,250	14,000	23.6%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	68,994	Non Wage Rec't:	31,698	Non Wage Rec't:	45.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	68,994	Total	31,698	Total	45.9%

Vote: 594 Namayingo District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health**Function: Health Management and Supervision****1. Higher LG Services****Output: Healthcare Management Services**

Non Standard Outputs:	Pay staff salaries, Routine and scheduled RED strategy for immunisation, Social mobilisation activities for Polio, Immunisation , NTD ,HIV-TB Comprehensive care and treatment, other services Conducted, SIAS Activities Conducted	Paid staff salaries for july,august and september, Routine and scheduled RED strategy for immunisation, Social mobilisation activities for Polio, Immunisation , NTD ,HIV-TB Comprehensive care and treatment, other services Conducted, SIAS Activities Cond	0	Delayed release of funds, drug stockouts
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Expenditure

211101 General Staff Salaries	1,381,822	345,456	25.0%
227001 Travel inland	473,229	72,159	15.2%
Wage Rec't:	1,381,822	Wage Rec't: 345,456	Wage Rec't: 25.0%
Non Wage Rec't:	36,000	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:	485,305	Donor Dev't: 72,159	Donor Dev't: 14.9%
Total	1,903,127	Total 417,615	Total 21.9%

Output: Healthcare Services Monitoring and Inspection

Non Standard Outputs:	HSD MONITORING AND SUPERVISION, SUEVILLANCE, SIAS Activities Conducted	HSD MONITORING AND SUPERVISION, SUEVILLANCE, SIAs Activities Conducted	0	Delayed release of funds
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Expenditure

Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	40,856	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	40,856	Total 0	Total 0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education**Function: Pre-Primary and Primary Education****2. Lower Level Services**

Vote: 594 Namayingo District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education**Output: Primary Schools Services UPE (LLS)**

No. of pupils sitting PLE	12500 (12500 pupil sitting PLE in the 84 primary schools)	3475 (3,745 pupil sitting PLE in the 84 primary schools)	27.80	under staffing, high school dropouts
No. of Students passing in grade one	200 (200 Students passing in grade one in all the primary schools)	77 (77 Students passed in grade one in all the primary schools)	38.50	
No. of student drop-outs	20 (20 Pupils dropped out of schools)	5 (Data collected on Pupils dropping out of schools)	25.00	
No. of pupils enrolled in UPE	50232 (50232 pupils enrolled for UPE in the 84 primary schools)	50756 (50756 pupils enrolled for UPE in the 84 primary schools)	101.04	
No. of qualified primary teachers	749 (749 Primary teachers paid salaries)	749 (749 registered qualified Primary Teachers)	100.00	
No. of teachers paid salaries	749 (749 Primary Teachers paid salaries for 12 months)	749 (749 Primary Teachers paid salaries for 3 months)	100.00	
Non Standard Outputs:		N/A		

Expenditure

263366 Sector Conditional Grant (Wage)	6,080,059	1,520,015	25.0%
263367 Sector Conditional Grant (Non-Wage)	492,765	154,782	31.4%
Wage Rec't:	6,080,059	Wage Rec't: 1,520,015	Wage Rec't: 25.0%
Non Wage Rec't:	492,765	Non Wage Rec't: 154,782	Non Wage Rec't: 31.4%
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	6,572,825	Total 1,674,797	Total 25.5%

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

No. of classrooms constructed in UPE	4 (Class rooms constructed in Bubango (2) and Buchimo (2)Primary schools)	4 (Class rooms constructed in Bubango (2) and Buchimo (2)Primary schools...)	100.00	Delayed release of funds coupled with lengthy contracting process
No. of classrooms rehabilitated in UPE	2 (Classrooms rehabilitated in Namayingo Primary schools)	0 (not done)	.00	
Non Standard Outputs:		N/A		

Expenditure

312101 Non-Residential Buildings	104,710	58,889	56.2%
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:	110,010	Domestic Dev't: 58,889	Domestic Dev't: 53.5%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	110,010	Total 58,889	Total 53.5%

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	()	0 (N/A)	0	delayed release of funds
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Vote: 594 Namayingo District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of latrine stances constructed	25 (5 stance lined pit latrines constructed in each of Buhobi, Bulagaye, Maruba, Lugala and Bukimbi primary schools)	0 (not done)	.00	
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Non Standard Outputs: N/A

Expenditure

<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>	113,700	<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	113,700	Total	0	Total	0.0%

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	3 (Schools of Mayanja P/S (36), Buchimo P/S (40) and Madowa P/s(39))	0 (not implemented)	.00	delayed release of funds
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Non Standard Outputs: N/A

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	12,204	<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	12,204	Total	0	Total	0.0%

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

No. of students sitting O level	500 (students sitting O level)	416 (N/A)	83.20	under staffing
No. of students passing O level	400 (students passing O level)	386 (N/A)	96.50	
No. of teaching and non teaching staff paid	50 (Teaching and non-teaching staff paid salaries)	51 (N/A)	102.00	
No. of students enrolled in USE	5000 (Students enroles to all the 6 USE schools)	4163 (4,163 Students enrolled to all the 6 USE schools)	83.26	

Non Standard Outputs: N/A

Expenditure

263366 Sector Conditional Grant (Wage)	502,297	124,574	24.8%
263367 Sector Conditional Grant (Non-Wage)	489,936	163,312	33.3%

Vote: 594 Namayingo District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:	502,297	Wage Rec't:	124,574	Wage Rec't:	24.8%
Non Wage Rec't:	489,936	Non Wage Rec't:	163,312	Non Wage Rec't:	33.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	992,233	Total	287,886	Total	29.0%

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

Non Standard Outputs:	Office activities codinated with ministries, PLE conducted, One digital camera procured, computers and solar panels maintained and salaries paid to staff for 12 months.	Office activities codinated with ministries, PLE not conducted, salaries paid to staff for 3 months.	0	under staffing and delayed release of funds
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Expenditure

211101 General Staff Salaries	41,090		10,272		25.0%
227001 Travel inland	21,000		3,500		16.7%
Wage Rec't:	41,090	Wage Rec't:	10,272	Wage Rec't:	25.0%
Non Wage Rec't:	15,304	Non Wage Rec't:	3,500	Non Wage Rec't:	22.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	17,277	Donor Dev't:	0	Donor Dev't:	0.0%
Total	73,671	Total	13,772	Total	18.7%

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	4 (Inspection reports produced and submitted to District Council)	1 (Inspection reports produced and submitted to District Council)	25.00	Under staffing and delayed release of funds
No. of tertiary institutions inspected in quarter	()	0 (N/A)	0	
No. of secondary schools inspected in quarter	12 (Inspection reports produced for all the Scondary schools in namayingo district.)	3 (Inspection reports produced for all the secondary schools in namayingo district.)	25.00	
No. of primary schools inspected in quarter	65 (Inspection reports produced for all the primary schools in namayingo district.)	13 (Inspection reports produced for all the primary schools in namayingo district.)	20.00	
Non Standard Outputs:		N/A		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,000	500	50.0%
227001 Travel inland	15,201	4,500	29.6%
227004 Fuel, Lubricants and Oils	3,001	2,500	83.3%

Vote: 594 Namayingo District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	28,319	Non Wage Rec't:	7,500	Non Wage Rec't:	26.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	28,319	Total	7,500	Total	26.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Payment of staff salaries, office running(stationery, electricity, office cleaning, toner cartridge, computer maintenance), office furniture, and procurement of laptop computer	Payment of staff salaries for July, August and September, 2016 office running(stationery, Suscribed for utilities (electricity))	0	Delayed release of funds
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Expenditure

211101 General Staff Salaries	39,537	9,844	24.9%
221002 Workshops and Seminars	3,000	224	7.5%
221008 Computer supplies and Information Technology (IT)	1,050	350	33.3%
221011 Printing, Stationery, Photocopying and Binding	2,000	841	42.1%
221012 Small Office Equipment	2,000	457	22.9%
221014 Bank Charges and other Bank related costs	500	89	17.8%
222003 Information and communications technology (ICT)	1,200	900	75.0%
227001 Travel inland	9,110	3,124	34.3%
227004 Fuel, Lubricants and Oils	12,200	6,836	56.0%
228003 Maintenance – Machinery, Equipment & Furniture	3,500	600	17.1%

Wage Rec't:	39,537	Wage Rec't:	9,844	Wage Rec't:	24.9%
Non Wage Rec't:	36,100	Non Wage Rec't:	13,421	Non Wage Rec't:	37.2%
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	75,637	Total	23,265	Total	30.8%

Vote: 594 Namayingo District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7a. Roads and Engineering*2. Lower Level Services***Output: Community Access Road Maintenance (LLS)**

No of bottle necks removed from CARs	4 (4 bottlenecks removed from CARs, transfer of funds to lower local governments)	0 (No bottlenecks during the quarter)	.00	No funds released for activity implementation
Non Standard Outputs:		N/A		
Expenditure				

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	72,641	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	0	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	72,641	Total	0	Total	0.0%

Output: Urban paved roads Maintenance (LLS)

Length in Km of Urban paved roads periodically maintained	14 (14 km of Urban unpaved roads periodically maintained)	3 (3 Kilometres of urban unpaved roads routinely maintained in Namayingo Town Council)	21.43	N/A
Length in Km of Urban paved roads routinely maintained	28 (28 Kilometres of urban unpaved roads routinely maintained)	7 (7Kilometres of urban unpaved roads routinely maintained in Namayingo Town Council)	25.00	
Non Standard Outputs:		N/A		
Expenditure				

263104 Transfers to other govt. units (Current)	119,264	23,079	19.4%
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Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	119,264	Non Wage Rec't:	23,079	Non Wage Rec't:	19.4%
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	119,264	Total	23,079	Total	19.4%

Output: District Roads Maintenance (URF)

No. of bridges maintained	0 ()	0 (N/A)	0	Delayed release of funds
Length in Km of District roads periodically maintained	12 (Bugencha -Mbehenyi Road inclusive of bridging the swamp, and Improvement of Namavundu - Bukerekere Road)	3 (Bugencha -Mbehenyi Road inclusive of bridging the swamp, and Improvement of Namavundu - Bukerekere Road)	25.00	

Vote: 594 Namayingo District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7a. Roads and Engineering

Length in Km of District roads routinely maintained	119 (Bugencha -Mbehenyi Road inclusive of bridging the swamp Improvement of Namavundu - Bukerekere Road, Improvement of Namavundu - Bukerekere Road, Namayingo - Nsono - Syanyonja -Luwerere Road, Bukeda -Bujwanga -Lufudu Road, Lwangosia -Sinde Road, Bulamba -Malendere Road, Lutoro -Busiro Road, Namayingo - Kitodha Road, Namayingo - Dohwe - Maruba road Budde - Nalubabwe- Malendere Road)	20 (Bugencha -Mbehenyi Road inclusive of bridging the swamp Improvement of Namavundu - Bukerekere Road, Improvement of Namavundu - Bukerekere Road, Namayingo - Kitodha Road)	16.81	
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Non Standard Outputs:

N/A

Expenditure

263367 Sector Conditional Grant (Non-Wage)	0	67,453	N/A
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	408,335	<i>Non Wage Rec't:</i>	67,453	<i>Non Wage Rec't:</i>	16.5%
<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	408,335	Total	67,453	Total	16.5%

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

Non Standard Outputs:	Repair and maintenance of grader, tipper truck, and other supervision vehicles	Repaired and maintained grader, tipper truck, and other supervision vehicles	0	Delayed release of funds
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Expenditure

228002 Maintenance - Vehicles	84,060	4,471	5.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	84,060	4,471	5.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	84,060	4,471	5.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 594 Namayingo District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water**Function: Rural Water Supply and Sanitation****1. Higher LG Services****Output: Operation of the District Water Office**

Non Standard Outputs:	Payment of staff salaries, smooth running of office operations 3 District water and Sanitation coordination committee meetings held 3 extension staff meetings held 1 Projector procured O&M for vehicles done	Payment of staff salaries, smooth running of office operations	0	Delayed release of funds
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Expenditure

211101 General Staff Salaries	16,056	4,014	25.0%		
221011 Printing, Stationery, Photocopying and Binding	1,880	427	22.7%		
222001 Telecommunications	600	170	28.3%		
223005 Electricity	240	50	20.8%		
224004 Cleaning and Sanitation	800	154	19.3%		
227001 Travel inland	5,537	2,560	46.2%		
227004 Fuel, Lubricants and Oils	5,021	1,253	25.0%		
228002 Maintenance - Vehicles	3,200	879	27.5%		
Wage Rec't:	16,056	Wage Rec't:	4,014	Wage Rec't:	25.0%
Non Wage Rec't:	25,343	Non Wage Rec't:	5,493	Non Wage Rec't:	21.7%
Domestic Dev't:	8,251	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	49,650	Total	9,507	Total	19.1%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	10 (Water sources tested for Quality)	0 (N/A)	.00	N/A
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/A)	0 (N/A)	0	
No. of District Water Supply and Sanitation Coordination Meetings	3 (3 Water Supply and Sanitation Coordination meetings held)	0 (To be implemented in second quarter)	.00	
No. of water points tested for quality	50 (Testing for water quality for old water sources)	0 (Not yet implemented)	.00	
No. of supervision visits during and after construction	6 (3 supervision visits and 3 inspection made after construction)	0 (Not yet implemented)	.00	
Non Standard Outputs:		N/A		

Expenditure

227001 Travel inland	10,966	1,627	14.8%
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Vote: 594 Namayingo District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	5,206	Non Wage Rec't:	404	Non Wage Rec't:	7.8%
Domestic Dev't:	5,760	Domestic Dev't:	1,223	Domestic Dev't:	21.2%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	10,966	Total	1,627	Total	14.8%

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Carry out hygiene and sanitation activities within the district	Not yet implemented	0	Delayed release of funds
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Expenditure

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:	23,000	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	23,000	Total	0	Total	0.0%

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

Non Standard Outputs:	Engineering design for mini piped schemes in place	Site visits made to Kandege/Gorofa with support from Water Mission Uganda	0	Support from Water Mission Uganda
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Expenditure

281503 Engineering and Design Studies & Plans for capital works	45,000	35,000	77.8%
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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:	55,000	Domestic Dev't:	35,000	Domestic Dev't:	63.6%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	55,000	Total	35,000	Total	63.6%

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	2 (2number of 5-stance lined VIP constructed, 2 latrines emptied)	2 (Two pit latrines emptied at Bumeru A, and Lugala landing site)	100.00	Collapsing soils
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Non Standard Outputs:	N/A
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Expenditure

312104 Other Structures	44,574	11,440	25.7%
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Vote: 594 Namayingo District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water

<i>Wage Rec't:</i>		<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>	44,574	<i>Domestic Dev't:</i>	11,440	<i>Domestic Dev't:</i>	25.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	44,574	Total	11,440	Total	25.7%

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	19 (19 number of boreholes assessed and rehabilitated)	0 (Not yet implemented)	.00	Delayed release of funds
No. of deep boreholes drilled (hand pump, motorised)	12 (10 deep wells constructed and 2 production wells drilled)	0 (Not yet implemented)	.00	
Non Standard Outputs:		N/A		

Expenditure

312104 Other Structures	384,124	2,613	0.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	384,124	2,613	0.7%
Donor Dev't:		0	0.0%
Total	384,124	2,613	0.7%

Output: Construction of piped water supply system

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0	0 (None)	0	Lack of commitment by would-be users to co-funding
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	01 (01 number of piped water system constructed in lolwe/sigulu.	0 (Site visit conducted on piped water system constructed in lolwe/sigulu.)	.00	
Evidence of co-funding in place.)				
Non Standard Outputs:		N/A		

Expenditure

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

Vote: 594 Namayingo District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Payment of staff salaries, provision of electricity to natural resources offices, smooth office running, monitoring of departmental activities	Payment of staff salaries, Subscribed for electricity to natural resources offices, and facilitated smooth office running	0	Delayed release of funds
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Expenditure

211101 General Staff Salaries	72,494	18,102	25.0%
Wage Rec't:	72,409	18,102	25.0%
Non Wage Rec't:	1,946	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	74,355	18,102	24.3%

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	100 (100 persons to participate in tree planting days)	0 (To be implemented in second and third quarter)	.00	N/A
Area (Ha) of trees established (planted and surviving)	10 (10 ha of trees established, planting and surviving)	0 (To be implemented in second and third quarter)	.00	
Non Standard Outputs:		N/A		

Expenditure

Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	3,377	0	0.0%
Donor Dev't:		0	0.0%
Total	3,377	0	0.0%

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

No. of community members trained (Men)	60 (Training of 30 major charcoal dealeras and 30 major	0 (To be implemented in second and third quarter)	.00	Delayed release of funds
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Vote: 594 Namayingo District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

and Women) in forestry management timber dealers on forestry management within the district)

No. of Agro forestry Demonstrations	4 (Training of 4 secondary schools on fuel saving and watershed management. Establishment of 4 agroforestry demonstration plots Establishment of two energy saving stoves in Buswale and Banda Secondary schools)	0 (To be implemented in second and third quarter)	.00
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Non Standard Outputs: N/A

Expenditure

227004 Fuel, Lubricants and Oils	300	120	40.0%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	1,825	120	Non Wage Rec't: 6.6%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	1,825	120	Total 6.6%

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	4 (4 monitoring and compliance surveys/inspections carried out, purchase of sector motorcycle to solve issues of transport)	0 (To be implemented in second quarter)	.00	Delayed release of funds
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Non Standard Outputs: N/A

Expenditure

Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	1,566	0	Non Wage Rec't: 0.0%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	1,566	0	Total 0.0%

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	6 (6 water shed management committees formulated)	0 (To be implemented in second quarter)	.00	Lack of transport means for activity implementation
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Non Standard Outputs: N/A

Expenditure

Vote: 594 Namayingo District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,613	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	1,613	Total	0	Total	0.0%

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	20 (Training of community women and men in ENR management and monitoring)	9 (Trained 5 women and 4 men in ENR monitoring and management)	45.00	Lack of transport means for activity implementation
Non Standard Outputs:	Number of community members carrying out environmental monitoring	9 community members carrying out environmental monitoring in Buhemba and Mutumba		

Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,536	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	2,536	Total	0	Total	0.0%

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	12 (Carry out compliance surveys on capital development projects within the district)	0 (To be implemented in second quarter)	.00	Delayed release of funds
Non Standard Outputs:	Mitigation measures carried out on development projects	N/A		

Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,150	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	1,000	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	3,150	Total	0	Total	0.0%

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

No. of new land disputes settled within FY	4 (Settlement of land disputes through boundary opening and surveying of land 4 land titles to be secured for government land within the district four sensitization meetings on land leasing, titling, and physical planning Submission of quarterly reports to Ministry of Lands Housing)	0 (To be implemented in second quarter)	.00	Delayed release of funds
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Vote: 594 Namayingo District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

and Urban Development)

Non Standard Outputs: N/A N/A

Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	3,839	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	3,839	Total	0	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

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

Non Standard Outputs:	Procure, small office equipment, air time, Printer, repair & maintenance of the, Computer and general office operations. Holding monthly staff meetings Procure office furniture Political monitoring by members of the social service committee. Register Community Based Organisations in the district Preparation, submission of reports and consultation on policy issues for guidance at MoGLSD. Two NGO/CBO Coordination meetings held	Held two staff meetings and facilitated the DCDO for a training in Administrative law.	0	Funds for the quarter were received in the last month of the quarter hence most activities were initiated but were ongoing and funds expended in the second quarter.
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Expenditure

211101 General Staff Salaries	111,344	28,141	25.3%
221002 Workshops and Seminars	2,800	1,300	46.4%
221014 Bank Charges and other Bank related costs	300	151	50.3%
227001 Travel inland	8,187	325	4.0%

Vote: 594 Namayingo District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	111,344	<i>Wage Rec't:</i>	28,141	<i>Wage Rec't:</i>	25.3%
<i>Non Wage Rec't:</i>	9,313	<i>Non Wage Rec't:</i>	1,776	<i>Non Wage Rec't:</i>	19.1%
<i>Domestic Dev't:</i>	4,348	<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	125,005	Total	29,917	Total	23.9%

Output: Probation and Welfare Support

No. of children settled	20 (Field social inquiries, placing and settling children to reformatory centers like Kampiringisa, court sessions at Namayingo magistrates court)	0 (Not yet implemented)	.00	Delayed release of funds to facilitate the probation officer to carry out social inquiries.
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Non Standard Outputs: N/A
Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	3,879	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	3,879	Total	0	Total	0.0%

Output: Social Rehabilitation Services

Non Standard Outputs:	Facilitate PWDs leaders to participate in the Cerebrations to mark the International Day of the Disabled. Providing financial support older persons Disseminate the National Social Protection policy to district stakeholders. Conduct quarterly meetings for older persons council Train members of the older Persons' council on their roles and responsibilities Conduct home visits to households of older persons supported under the SAGE programme.	N/A	0	N/A
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Expenditure

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

Vote: 594 Namayingo District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services**Output: Community Development Services (HLG)**

No. of Active Community Development Workers	50 (Twenty active Community Development Workers within the district Train 30 group leaders in management of groups and mainstreaming of HIV/AIDS in group activities.)	0 (Not yet implemented)	.00	Delayed funding
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Non Standard Outputs: N/A

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	4,200	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	4,200	Total	0	Total	0.0%

Output: Adult Learning

No. FAL Learners Trained	800 (600 ICOLEW learners and 200 FAL learners, trained and equipped with knowledge and skills in the district)	0 (Not yet implemented)	.00	N/A
Non Standard Outputs:	Hold a symposium on Adult literacy to mark international Literacy day and disseminate the Uganda National Policy on Adult literacy,	To be done in 2nd quarter		

Expenditure

221002 Workshops and Seminars	38,463	2,600	6.8%
221011 Printing, Stationery, Photocopying and Binding	10,018	73	0.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	150,842	2,673	1.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	150,842	2,673	1.8%

Output: Gender Mainstreaming

0 N/A

Vote: 594 Namayingo District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: Conduct mentoring sessions and dissemination of gender materials to LLGs

N/A

Conduct one day training of district leaders on Gender Based violence/ domestic violence.

Train CDOs and CD Workers on gender equity and sensitive gender budgeting
Conduct monitoring and supervision to women groups/projects
Facilitate a team of women to participate in the national celebrations to mark the International Women's day-

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	6,526	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	6,526	Total	0	Total	0.0%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled 2 (Placing of 2 children in Kampirigisa reformatory centre & Naguru remand home) 0 (Not yet implemented) .00 Delayed funding

Non Standard Outputs: Formation of child protection committees (CPCs) and sensitise local leaders on forms of child abuse, children rights and responsibilities
Prepare & submit OVC accountabilities reports to UNICEF & MoGLSD
Facilitate children who cannot attend school regularly due disability through arranging clinical assessment by experts and providing such children with necessary aids.(wheelchairs ,clutches, white cains)

Not done

Expenditure

Vote: 594 Namayingo District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	3,726	<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>	565,392	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	569,118	Total	0	Total	0.0%

Output: Support to Youth Councils

No. of Youth councils supported	10 (10 Youth executive & council coordination meetings conducted at district level.	0 (Not yet implemented)	.00	Delayed funding
	Conduct visits to sub counties to monitor Youth councils & groups in the 7 LLGs and consultations to the MoGLSD and facilitation of operations of the District Youth chairperson's office.)			
Non Standard Outputs:	Conduct a one day advocacy meeting on youth affairs. Train youth council leaders on their roles and responsibilities.	Not done		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	3,185	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	3,185	Total	0	Total	0.0%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	4 (4 persons availed with assisted aids)	0 (Not yet implemented)	.00	Delayed funding
Non Standard Outputs:		N/A		

Expenditure

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

Output: Representation on Women's Councils

No. of women councils supported	10 (Conduct 6 Women executive & council coordination meetings at district level)	0 (Not yet implemented)	.00	Delayed release of funding
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Vote: 594 Namayingo District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

N/A

Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,326	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	2,326	Total	0	Total	0.0%

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**

Non Standard Outputs:	9LLGs mentored and supervised in participatory planning 4 quarterly performance reports submitted to MoFPED Office activities in all departments coordinated Annual workplans and performance form B Produced and submitted to MoFPED Improved performance, Planner attached to NPA to gain knowledge in the formulation of Development plans as per vision 2040. Population Officer attached to POPSEC to know the major social economic factors and cross cutting issues	9LLGs mentored and supervised in participatory planning Quarter four performance reports submitted to MoFPED Office activities in all departments coordinated Annual workplans and performance form B Produced and submitted to MoFPED Improved performance	0	Delayed release of funds
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Expenditure

221008 Computer supplies and Information Technology (IT)	700	350	50.0%
221011 Printing, Stationery, Photocopying and Binding	1,200	310	25.8%
227001 Travel inland	4,700	840	17.9%

Vote: 594 Namayingo District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	12,389	<i>Non Wage Rec't:</i>	1,500	<i>Non Wage Rec't:</i>	12.1%
<i>Domestic Dev't:</i>	3,000	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	15,389	Total	1,500	Total	9.7%

Output: District Planning

No of Minutes of TPC meetings	12 (12 minutes for TPC meetings produced)	3 (3 sets of minutes for TPC meetings produced)	25.00	Low Uptake of new planning and Budgeting
No of qualified staff in the Unit	3 (Qualified staff in planning Unit ie the District planner, Statistician and the Population Officer 3 Staff paid salaries)	1 (Qualified staff in planning Unit ie the District planner.)	33.33	
Non Standard Outputs:	9 LLGs, 11 Heads of Departments, 20 accounts staff mentored in OBT tools and its operation, the new reforms in planning and budgeting	9 LLGs staff mentored in OBT tools and its operation, the new reforms in planning and budgeting		

Expenditure

211101 General Staff Salaries	38,133		8,667		22.7%
221002 Workshops and Seminars	5,500		1,900		34.5%
221009 Welfare and Entertainment	1,000		250		25.0%
Wage Rec't:	38,133	Wage Rec't:	8,667	Wage Rec't:	22.7%
Non Wage Rec't:	9,701	Non Wage Rec't:	2,150	Non Wage Rec't:	22.2%
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	47,834	Total	10,817	Total	22.6%

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Internal Assessment report produced Monitoring reports produced to assess compliance	Not done	0	Limited Local revenue returns
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Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	12,128	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	12,128	Total	0	Total	0.0%

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

0 Done

Vote: 594 Namayingo District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Improved working environment for Finance and Planning Staff, Retention of implemented projects in FY 2015/2016 Improved quality of capital works	Paid for Second phase for Finance and Planning Block. Retention of implemented projects in FY 2015/2016 Improved quality of capital works through Continuous supervision.
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Expenditure

312101 Non-Residential Buildings	98,242	22,749	23.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:	98,242	22,749	23.2%
Donor Dev't:	0	0	0.0%
Total	98,242	22,749	23.2%

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 salary payment Operational motorcycle Operational computers Reference materials access Auditing techniques acquisition Clean office environment LOGIAA membership Staff career development Correspondences delivery ICPAU membership	Staff salary payment , submission of reports to MoFPED, Internal Auditor General,	0	Limited and delayed funding for activity implementation
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Expenditure

221014 Bank Charges and other Bank related costs	288	60	20.9%
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Vote: 594 Namayingo District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	30,806		7,702		25.0%
227001 Travel inland	600		104		17.3%
228002 Maintenance - Vehicles	900		150		16.7%
Wage Rec't:	30,806	Wage Rec't:	7,702	Wage Rec't:	25.0%
Non Wage Rec't:	3,378	Non Wage Rec't:	314	Non Wage Rec't:	9.3%
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	34,184	Total	8,016	Total	23.4%

Output: Internal Audit

No. of Internal Department Audits	24 (District headquarters: Value for money report, Manpower report, 4 quarterly reports submitted, 4 payroll reports, 2 DDEG reports, revenue report, procurement report, Office hand over report, Special investigation report, End of year report & 4 district departments reports)	3 (Quarter Four Audit report submitted to District Chairperson and line ministries , health facilities report, payroll report, district departments report and First quarter report compiled)	12.50	Limited funding for activity implementation Delayed releases to activity implementing units, which affected the auditing period,hence risking meeting the reporting timelines
Date of submitting Quaterly Internal Audit Reports	(Value for money report,)	20/07/2016 (Prepared and submitted quarterly internal audit reports to District Chaiperson)	0	Lackof transport in form of motorvehicle or motorcycle
Non Standard Outputs:		N/A		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	840		420		50.0%
227001 Travel inland	28,702		3,049		10.6%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	28,242	Non Wage Rec't:	2,620	Non Wage Rec't:	9.3%
Domestic Dev't:	3,400	Domestic Dev't:	849	Domestic Dev't:	25.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	31,642	Total	3,469	Total	11.0%

Output: Sector Capacity Development

Non Standard Outputs:	ACPAU CPD seminars attended and staff supported for professional development	Supported two staff for professional training CPA and Continuous Professional Development-AATU	0	Limited funding for capacity development
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Expenditure

221002 Workshops and Seminars	2,628	410	15.6%	
221003 Staff Training	1,420	507	35.7%	

Vote: 594 Namayingo District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	4,048	<i>Non Wage Rec't:</i>	917	<i>Non Wage Rec't:</i>	22.7%
<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	4,048	Total	917	Total	22.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	9,485,105	<i>Wage Rec't:</i>	2,361,916	<i>Wage Rec't:</i>	24.9%
<i>Non Wage Rec't:</i>	2,863,548	<i>Non Wage Rec't:</i>	645,819	<i>Non Wage Rec't:</i>	22.6%
<i>Domestic Dev't:</i>	992,372	<i>Domestic Dev't:</i>	142,763	<i>Domestic Dev't:</i>	14.4%
<i>Donor Dev't:</i>	1,485,745	<i>Donor Dev't:</i>	72,159	<i>Donor Dev't:</i>	4.9%
Total	14,826,769	Total	3,222,657	Total	21.7%

Vote: 594 Namayingo District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukana		<i>LCIV: Bukooli Islands County</i>		22,612	4,715
Sector: Agriculture				860	215
<i>LG Function: Agricultural Extension Services</i>				860	215
<i>Lower Local Services</i>					
Output: LLG Extension Services (LLS)				860	215
LCII: Bugana				860	215
Item: 263104 Transfers to other govt. units (Current)					
Bukana		Sector Conditional Grant (Non-Wage)	N/A	860	215
Sector: Works and Transport				3,880	0
<i>LG Function: District, Urban and Community Access Roads</i>				3,880	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,880	0
LCII: Not Specified				3,880	0
Item: 263104 Transfers to other govt. units (Current)					
Bukana	Bukana	Other Transfers from Central Government	N/A	3,880	0
Sector: Education				14,441	4,000
<i>LG Function: Pre-Primary and Primary Education</i>				14,441	4,000
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				14,441	4,000
LCII: Biisa				2,444	677
Item: 263367 Sector Conditional Grant (Non-Wage)					
Biisa		Sector Conditional Grant (Non-Wage)	N/A	2,444	677
LCII: Buduma				4,293	1,247
Item: 263367 Sector Conditional Grant (Non-Wage)					
Buduma Island		Sector Conditional Grant (Non-Wage)	N/A	4,293	1,247
LCII: Bugana				7,704	2,076
Item: 263367 Sector Conditional Grant (Non-Wage)					
Bugana		Sector Conditional Grant (Non-Wage)	N/A	7,704	2,076
Sector: Health				2,632	500
<i>LG Function: Primary Healthcare</i>				2,632	500
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,632	500
LCII: Bugana				2,632	500
Item: 263367 Sector Conditional Grant (Non-Wage)					
Bugana HC II		Sector Conditional Grant (Non-Wage)	N/A	2,632	500
Sector: Social Development				798	0

Vote: 594 Namayingo District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukana		<i>LCIV: Bukooli Islands County</i>		22,612	4,715
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>798</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				798	0
LCII: Bugana				798	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Bukana		Conditional Grant to Community Devt Assistants Non Wage	N/A	798	0

Vote: 594 Namayingo District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lolwe		<i>LCIV: Bukooli Islands County</i>		176,131	63,815
Sector: Agriculture				860	215
<i>LG Function: Agricultural Extension Services</i>				860	215
<i>Lower Local Services</i>					
Output: LLG Extension Services (LLS)				860	215
LCII: Lolwe East				860	215
Item: 263104 Transfers to other govt. units (Current)					
Lolwe		Sector Conditional Grant (Non-Wage)	N/A	860	215
Sector: Works and Transport				6,942	0
<i>LG Function: District, Urban and Community Access Roads</i>				6,942	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,942	0
LCII: Not Specified				6,942	0
Item: 263104 Transfers to other govt. units (Current)					
Lolwe	Lolwe	Other Transfers from Central Government	N/A	6,942	0
Sector: Education				17,007	5,660
<i>LG Function: Pre-Primary and Primary Education</i>				17,007	5,660
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				17,007	5,660
LCII: Haama				7,362	2,128
Item: 263367 Sector Conditional Grant (Non-Wage)					
Gorofa		Sector Conditional Grant (Non-Wage)	N/A	3,894	1,130
Hama Islands		Sector Conditional Grant (Non-Wage)	N/A	3,468	998
LCII: Lolwe East				5,577	2,433
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kandege		Sector Conditional Grant (Non-Wage)	N/A	5,577	2,433
LCII: Lolwe West				4,067	1,099
Item: 263367 Sector Conditional Grant (Non-Wage)					
Lolwe		Sector Conditional Grant (Non-Wage)	N/A	4,067	1,099
Sector: Health				5,896	1,500
<i>LG Function: Primary Healthcare</i>				5,896	1,500
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,896	1,500
LCII: Haama				2,632	500
Item: 263367 Sector Conditional Grant (Non-Wage)					

Vote: 594 Namayingo District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lolwe		<i>LCIV: Bukooli Islands County</i>		176,131	63,815
Hama HC II		Sector Conditional Grant (Non-Wage)	N/A	2,632	500
LCII: Lolwe East Item: 263367 Sector Conditional Grant (Non-Wage)				1,632	500
Lolwe HC II		Sector Conditional Grant (Non-Wage)	N/A	1,632	500
LCII: Lolwe West Item: 263367 Sector Conditional Grant (Non-Wage)				1,632	500
Siro HC II		Sector Conditional Grant (Non-Wage)	N/A	1,632	500
Sector: Water and Environment				144,628	56,440
LG Function: Rural Water Supply and Sanitation				144,628	56,440
<i>Capital Purchases</i>					
Output: Non Standard Service Delivery Capital				45,000	35,000
LCII: Haama Item: 281503 Engineering and Design Studies & Plans for capital works				45,000	35,000
Design for piped water system for Kandege/Gorofa, Mutumba	Kandege/Gorofa	Conditional Grant to PAF monitoring	Works Underway	45,000	35,000
Output: Construction of public latrines in RGCs				44,574	11,440
LCII: Haama Item: 312104 Other Structures				44,574	11,440
construction of two 5 stance pit latrines in RGCs	Lolwe	Development Grant	Completed	44,574	11,440
				(Emptied toilets)	
Output: Construction of piped water supply system				55,054	10,000
LCII: Lolwe East Item: 312104 Other Structures				55,054	10,000
Co-funding for construction of mini piped water system for lolwe/sigulu	Lolwe subcounty	Development Grant	Works Underway	55,054	10,000
Sector: Social Development				798	0
LG Function: Community Mobilisation and Empowerment				798	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				798	0
LCII: Lolwe East Item: 263367 Sector Conditional Grant (Non-Wage)				798	0
Lolwe		Conditional Grant to Community Devt Assistants Non Wage	N/A	798	0

Vote: 594 Namayingo District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Sigulu Islands		<i>LCIV: Bukooli Islands County</i>		199,770	35,432
Sector: Agriculture				860	215
LG Function: Agricultural Extension Services				860	215
<i>Lower Local Services</i>					
Output: LLG Extension Services (LLS)				860	215
LCII: Manga				860	215
Item: 263104 Transfers to other govt. units (Current)					
Sigulu Island		Sector Conditional Grant (Non-Wage)	N/A	860	215
Sector: Works and Transport				9,599	0
LG Function: District, Urban and Community Access Roads				9,599	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				9,599	0
LCII: Not Specified				9,599	0
Item: 263104 Transfers to other govt. units (Current)					
Sigulu	Sigulu	Other Transfers from Central Government	N/A	9,599	0
Sector: Education				178,290	32,717
LG Function: Pre-Primary and Primary Education				121,547	14,940
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				2,891	0
LCII: Manga				2,891	0
Item: 312101 Non-Residential Buildings					
Completion of payment of a 2 classroom block - Buhoba	Buhoba P/s	Development Grant	N/A	2,891	0
Output: Latrine construction and rehabilitation				59,700	0
LCII: Manga				33,700	0
Item: 312101 Non-Residential Buildings					
Construction of 5 stance lined pit latrine at Buhobi Primary School	Buhobi P/S	Development Grant	N/A	26,000	0
Payment of retention money for Butanira 5 stance lined Pit latrine	Butanira P/s	Development Grant	N/A	7,700	0
LCII: Nampongwe				26,000	0
Item: 312101 Non-Residential Buildings					
Construction of 5 stance lined pit latrine at Bulagaye Primary School	Bulagaye P/s	Development Grant	N/A	26,000	0

Lower Local Services

Vote: 594 Namayingo District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Sigulu Islands		<i>LCIV: Bukooli Islands County</i>		199,770	35,432
Output: Primary Schools Services UPE (LLS)				58,956	14,940
LCII: Bumalenge				6,905	1,064
Item: 263367 Sector Conditional Grant (Non-Wage)					
Bumalenge		Sector Conditional Grant (Non-Wage)	N/A	6,905	1,064
LCII: Manga				12,995	3,553
Item: 263367 Sector Conditional Grant (Non-Wage)					
Buhoba		Sector Conditional Grant (Non-Wage)	N/A	6,306	1,699
Buhobi		Sector Conditional Grant (Non-Wage)	N/A	6,688	1,854
LCII: Mukani				11,441	3,665
Item: 263367 Sector Conditional Grant (Non-Wage)					
Sigulu Islands		Sector Conditional Grant (Non-Wage)	N/A	7,712	2,079
Bulagaye		Sector Conditional Grant (Non-Wage)	N/A	3,729	1,587
LCII: Nampongwe				13,460	3,787
Item: 263367 Sector Conditional Grant (Non-Wage)					
Butanira		Sector Conditional Grant (Non-Wage)	N/A	5,760	1,619
Syabalubi		Sector Conditional Grant (Non-Wage)	N/A	5,109	1,376
Mwango		Sector Conditional Grant (Non-Wage)	N/A	2,592	792
LCII: Rabachi				14,155	2,870
Item: 263367 Sector Conditional Grant (Non-Wage)					
Namugongo		Sector Conditional Grant (Non-Wage)	N/A	3,599	968
Buyanga		Sector Conditional Grant (Non-Wage)	N/A	6,280	731
Rabachi		Sector Conditional Grant (Non-Wage)	N/A	4,276	1,172
LG Function: Secondary Education				56,744	17,777
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				56,744	17,777
LCII: Mukani				56,744	17,777
Item: 263367 Sector Conditional Grant (Non-Wage)					

Vote: 594 Namayingo District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Sigulu Islands		<i>LCIV: Bukooli Islands County</i>		199,770	35,432
SIGULU S.S	SIGULU S.S	Sector Conditional Grant (Non-Wage)	N/A	56,744	17,777
Sector: Health				10,222	2,500
LG Function: Primary Healthcare				10,222	2,500
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,222	2,500
LCII: Bumalenge				2,632	500
Item: 263367 Sector Conditional Grant (Non-Wage)					
Bumalenge HC II		Sector Conditional Grant (Non-Wage)	N/A	2,632	500
LCII: Manga				5,958	1,500
Item: 263367 Sector Conditional Grant (Non-Wage)					
Sigulu HC III		Sector Conditional Grant (Non-Wage)	N/A	4,326	1,000
Singila HC II					
		Sector Conditional Grant (Non-Wage)	N/A	1,632	500
LCII: Rabachi				1,632	500
Item: 263367 Sector Conditional Grant (Non-Wage)					
Rabachi HC II		Sector Conditional Grant (Non-Wage)	N/A	1,632	500
Sector: Social Development				798	0
LG Function: Community Mobilisation and Empowerment				798	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				798	0
LCII: Manga				798	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Sigulu Island		Conditional Grant to Community Devt Assistants Non Wage	N/A	798	0

Vote: 594 Namayingo District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Banda		<i>LCIV: Bukooli south Mainland</i>		302,897	65,059
Sector: Agriculture				860	215
LG Function: Agricultural Extension Services				860	215
<i>Lower Local Services</i>					
Output: LLG Extension Services (LLS)				860	215
LCII: Lutolo				860	215
Item: 263104 Transfers to other govt. units (Current)					
Banda		Sector Conditional Grant (Non-Wage)	N/A	860	215
Sector: Works and Transport				87,799	0
LG Function: District, Urban and Community Access Roads				87,799	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				14,599	0
LCII: Not Specified				14,599	0
Item: 263104 Transfers to other govt. units (Current)					
Banda	Banda	Other Transfers from Central Government	N/A	14,599	0
Output: District Roads Maintainence (URF)				73,200	0
LCII: Bujwanga				65,100	0
Item: 263201 LG Conditional grants (Capital)					
Bukeda -Bujwanga - Lufudu Road	Bukeda -Bujwanga -Lufudu Road	Roads Rehabilitation Grant	N/A	65,100	0
LCII: Lutolo				8,100	0
Item: 263201 LG Conditional grants (Capital)					
Lutolo-Busiro road	Lutolo-Busiro road	Roads Rehabilitation Grant	N/A	8,100	0
Sector: Education				194,754	60,279
LG Function: Pre-Primary and Primary Education				126,977	34,385
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				2,891	2,891
LCII: Buwoya				2,891	2,891
Item: 312101 Non-Residential Buildings					
Completion of payment of a 2 classroom block - Buhobi	Buhobi P/s	Development Grant	Completed	2,891	2,891
Output: Latrine construction and rehabilitation				18,000	0
LCII: Lugala				18,000	0
Item: 312101 Non-Residential Buildings					
Construction of 5 stance lined pit latrine at Lugala Primary School	Lugala P/s	Development Grant	N/A	18,000	0

Lower Local Services

Vote: 594 Namayingo District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Banda		<i>LCIV: Bukooli south Mainland</i>		302,897	65,059
Output: Primary Schools Services UPE (LLS)				106,086	31,494
LCII: Buchumba				23,710	6,769
Item: 263367 Sector Conditional Grant (Non-Wage)					
Banda		Sector Conditional Grant (Non-Wage)	N/A	9,665	2,665
Buchumba		Sector Conditional Grant (Non-Wage)	N/A	7,799	1,505
Buchumba Hill		Sector Conditional Grant (Non-Wage)	N/A	6,246	2,599
LCII: Bujwanga				8,719	1,556
Item: 263367 Sector Conditional Grant (Non-Wage)					
Bujwanga		Sector Conditional Grant (Non-Wage)	N/A	8,719	1,556
LCII: Buwoya				40,211	11,815
Item: 263367 Sector Conditional Grant (Non-Wage)					
Mayanja		Sector Conditional Grant (Non-Wage)	N/A	6,463	1,950
Siabona		Sector Conditional Grant (Non-Wage)	N/A	7,348	2,405
Busiula		Sector Conditional Grant (Non-Wage)	N/A	8,719	2,784
Busiro		Sector Conditional Grant (Non-Wage)	N/A	10,481	2,684
Musuma		Sector Conditional Grant (Non-Wage)	N/A	7,200	1,992
LCII: Lugala				17,001	6,150
Item: 263367 Sector Conditional Grant (Non-Wage)					
Buyondo		Sector Conditional Grant (Non-Wage)	N/A	2,522	1,765
Budala		Sector Conditional Grant (Non-Wage)	N/A	6,740	2,144
Lugala		Sector Conditional Grant (Non-Wage)	N/A	7,738	2,241
LCII: Lutolo				16,446	5,205
Item: 263367 Sector Conditional Grant (Non-Wage)					

Vote: 594 Namayingo District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Banda		<i>LCIV: Bukooli south Mainland</i>		302,897	65,059
Bubangi		Sector Conditional Grant (Non-Wage)	N/A	4,718	1,530
Nagera		Sector Conditional Grant (Non-Wage)	N/A	6,046	1,980
Buchunia		Sector Conditional Grant (Non-Wage)	N/A	5,682	1,694
LG Function: Secondary Education				67,777	25,894
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				67,777	25,894
LCII: Buwoya				67,777	25,894
Item: 263367 Sector Conditional Grant (Non-Wage)					
BANDA S.S	BANDA S.S	Sector Conditional Grant (Non-Wage)	N/A	67,777	25,894
Sector: Health				18,685	4,565
LG Function: Primary Healthcare				18,685	4,565
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				4,831	1,565
LCII: Bujwanga				4,831	1,565
Item: 263367 Sector Conditional Grant (Non-Wage)					
Busiro C.O.G	Busiro HC II	Sector Conditional Grant (Non-Wage)	N/A	4,831	1,565
Output: Basic Healthcare Services (HCIV-HCII-LLS)				13,854	3,000
LCII: Buchumba				2,632	500
Item: 263367 Sector Conditional Grant (Non-Wage)					
Buchumba HC II		Sector Conditional Grant (Non-Wage)	N/A	2,632	500
LCII: Bujwanga				2,632	500
Item: 263367 Sector Conditional Grant (Non-Wage)					
Bujwanga HC II		Sector Conditional Grant (Non-Wage)	N/A	2,632	500
LCII: Lugala				4,264	1,000
Item: 263367 Sector Conditional Grant (Non-Wage)					
Buyombo HC II		Sector Conditional Grant (Non-Wage)	N/A	2,632	500
Lugala HC II		Sector Conditional Grant (Non-Wage)	N/A	1,632	500
LCII: Lutolo				4,326	1,000
Item: 263367 Sector Conditional Grant (Non-Wage)					

Vote: 594 Namayingo District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Banda		<i>LCIV: Bukooli south Mainland</i>		302,897	65,059
Banda HC III		Sector Conditional Grant (Non-Wage)	N/A	4,326	1,000
Sector: Social Development				798	0
LG Function: Community Mobilisation and Empowerment				798	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				798	0
LCII: Lutolo				798	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Banda		Conditional Grant to Community Devt Assistants Non Wage	N/A	798	0

Vote: 594 Namayingo District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buhemba		<i>LCIV: Bukooli south Mainland</i>		246,526	32,553
Sector: Agriculture				860	215
LG Function: Agricultural Extension Services				860	215
<i>Lower Local Services</i>					
Output: LLG Extension Services (LLS)				860	215
LCII: Buhemba				860	215
Item: 263104 Transfers to other govt. units (Current)					
Buhemba		Sector Conditional Grant (Non-Wage)	N/A	860	215
Sector: Works and Transport				113,802	0
LG Function: District, Urban and Community Access Roads				113,802	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,317	0
LCII: Not Specified				7,317	0
Item: 263104 Transfers to other govt. units (Current)					
Buhemba	Buhemba	Other Transfers from Central Government	N/A	7,317	0
Output: District Roads Maintenance (URF)				106,485	0
LCII: Buhemba				106,485	0
Item: 263201 LG Conditional grants (Capital)					
Namayingo - Dohwe-Maruba Road inclusive of bridging the swamp	Namayingo - Dohwe-Maruba Road inclusive of bridging the Dohwe swamp	Roads Rehabilitation Grant	N/A	106,485	0
Sector: Education				123,169	30,838
LG Function: Pre-Primary and Primary Education				87,634	20,359
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				36,000	0
LCII: Buwongo				18,000	0
Item: 312101 Non-Residential Buildings					
Construction of 5 stance lined pit latrine at Bukimbi Primary School	Bukimbi P/s	Development Grant	N/A	18,000	0
LCII: Dohwe				18,000	0
Item: 312101 Non-Residential Buildings					
Construction of 5 stance lined pit latrine at Maruba Primary School	Maruba P/S	Development Grant	N/A	18,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				51,634	20,359
LCII: Buhemba				14,166	5,224
Item: 263367 Sector Conditional Grant (Non-Wage)					

Vote: 594 Namayingo District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buhemba		<i>LCIV: Bukooli south Mainland</i>		246,526	32,553
Buhemba		Sector Conditional Grant (Non-Wage)	N/A	8,086	2,972
Dohwe		Sector Conditional Grant (Non-Wage)	N/A	6,081	2,252
LCII: Bukewa				4,137	1,481
Item: 263367 Sector Conditional Grant (Non-Wage)					
Maruba		Sector Conditional Grant (Non-Wage)	N/A	4,137	1,481
LCII: Buwongo				13,842	7,258
Item: 263367 Sector Conditional Grant (Non-Wage)					
Buwongo		Sector Conditional Grant (Non-Wage)	N/A	2,722	2,749
Bukewa		Sector Conditional Grant (Non-Wage)	N/A	5,230	2,531
Bukimbi		Sector Conditional Grant (Non-Wage)	N/A	5,890	1,978
LCII: Sinde				19,489	6,396
Item: 263367 Sector Conditional Grant (Non-Wage)					
Majoga		Sector Conditional Grant (Non-Wage)	N/A	3,668	1,322
Mubiriki		Sector Conditional Grant (Non-Wage)	N/A	4,180	1,544
Isinde		Sector Conditional Grant (Non-Wage)	N/A	4,597	1,483
Genguluho		Sector Conditional Grant (Non-Wage)	N/A	7,044	2,046
LG Function: Secondary Education				35,535	10,478
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				35,535	10,478
LCII: Buwongo				35,535	10,478
Item: 263367 Sector Conditional Grant (Non-Wage)					
BULYALI RESURRECTION COLLEGE	BULYALI RESURRECTION COLLEGE	Sector Conditional Grant (Non-Wage)	N/A	35,535	10,478
Sector: Health				7,896	1,500
LG Function: Primary Healthcare				7,896	1,500
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,896	1,500

Vote: 594 Namayingo District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buhemba		<i>LCIV: Bukooli south Mainland</i>		246,526	32,553
LCII: Buwongo				2,632	500
Item: 263367 Sector Conditional Grant (Non-Wage)					
Bukimbi HC II		Sector Conditional Grant (Non-Wage)	N/A	2,632	500
LCII: Dohwe				2,632	500
Item: 263367 Sector Conditional Grant (Non-Wage)					
Dohwe HC II		Sector Conditional Grant (Non-Wage)	N/A	2,632	500
LCII: Sinde				2,632	500
Item: 263367 Sector Conditional Grant (Non-Wage)					
Isinde HC II		Sector Conditional Grant (Non-Wage)	N/A	2,632	500
Sector: Social Development				798	0
LG Function: Community Mobilisation and Empowerment				798	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				798	0
LCII: Buhemba				798	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Buhemba		Conditional Grant to Community Devt Assistants Non Wage	N/A	798	0

Vote: 594 Namayingo District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buswale		<i>LCIV: Bukooli south Mainland</i>		371,630	82,204
Sector: Agriculture				860	215
<i>LG Function: Agricultural Extension Services</i>				860	215
<i>Lower Local Services</i>					
Output: LLG Extension Services (LLS)				860	215
LCII: Buswale				860	215
Item: 263104 Transfers to other govt. units (Current)					
Buswale		Sector Conditional Grant (Non-Wage)	N/A	860	215
Sector: Works and Transport				146,913	0
<i>LG Function: District, Urban and Community Access Roads</i>				146,913	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				8,913	0
LCII: Not Specified				8,913	0
Item: 263104 Transfers to other govt. units (Current)					
Buswale	Buswale	Other Transfers from Central Government	N/A	8,913	0
Output: District Roads Maintenance (URF)				138,000	0
LCII: Bubango				97,500	0
Item: 263201 LG Conditional grants (Capital)					
Improvement of Bumooli-Mukorobi-Malendere Road	Improvement of Bumooli-Mukorobi-Malendere Road includes Bridging Malendere Swamp	Roads Rehabilitation Grant	N/A	97,500	0
LCII: Buswale				25,200	0
Item: 263201 LG Conditional grants (Capital)					
Namayingo-Kitodha road	Namayingo-Kitodha road	Roads Rehabilitation Grant	N/A	25,200	0
LCII: Nansuma				15,300	0
Item: 263201 LG Conditional grants (Capital)					
Bulamba-Malendere road	Bulamba-Malendere road	Roads Rehabilitation Grant	N/A	15,300	0
Sector: Education				213,964	78,924
<i>LG Function: Pre-Primary and Primary Education</i>				103,367	46,541
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				45,600	26,494
LCII: Bubango				45,600	26,494
Item: 312101 Non-Residential Buildings					
Construction of a 2 class room block Bubango	Bubango P/s	Development Grant	Works Underway	45,600	26,494
			(Wall plate)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				57,767	20,047

Vote: 594 Namayingo District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buswale		<i>LCIV: Bukooli south Mainland</i>		371,630	82,204
LCII: Bubango				5,022	1,657
Item: 263367 Sector Conditional Grant (Non-Wage)					
Bubango		Sector Conditional Grant (Non-Wage)	N/A	5,022	1,657
LCII: Bungecha				8,213	4,312
Item: 263367 Sector Conditional Grant (Non-Wage)					
Buhatandu		Sector Conditional Grant (Non-Wage)	N/A	5,126	1,683
Bugencha		Sector Conditional Grant (Non-Wage)	N/A	3,087	2,630
LCII: Buswale				9,124	3,839
Item: 263367 Sector Conditional Grant (Non-Wage)					
Buhunya		Sector Conditional Grant (Non-Wage)	N/A	3,928	1,228
Buswale		Sector Conditional Grant (Non-Wage)	N/A	5,196	2,611
LCII: Madowa				9,402	2,897
Item: 263367 Sector Conditional Grant (Non-Wage)					
Madowa		Sector Conditional Grant (Non-Wage)	N/A	4,874	1,521
Namihinya		Sector Conditional Grant (Non-Wage)	N/A	4,527	1,376
LCII: Namayuge				12,517	4,111
Item: 263367 Sector Conditional Grant (Non-Wage)					
Habala		Sector Conditional Grant (Non-Wage)	N/A	4,501	1,727
Namayuge		Sector Conditional Grant (Non-Wage)	N/A	8,016	2,384
LCII: Nansuma				13,489	3,232
Item: 263367 Sector Conditional Grant (Non-Wage)					
Bumooli		Sector Conditional Grant (Non-Wage)	N/A	9,656	1,898
Nangoma Friends		Sector Conditional Grant (Non-Wage)	N/A	3,833	1,333
LG Function: Secondary Education				110,598	32,383
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				110,598	32,383
LCII: Buswale				110,598	32,383

Vote: 594 Namayingo District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buswale		<i>LCIV: Bukooli south Mainland</i>		371,630	82,204
Item: 263367 Sector Conditional Grant (Non-Wage)					
BUSWALE S.S	BUSWALE S.S	Sector Conditional Grant (Non-Wage)	N/A	110,598	32,383
Sector: Health				9,095	3,065
LG Function: Primary Healthcare				9,095	3,065
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				4,831	1,565
LCII: Buswale				4,831	1,565
Item: 263367 Sector Conditional Grant (Non-Wage)					
St Matia Mulumba	St Matia Mulumba HC III	Sector Conditional Grant (Non-Wage)	N/A	4,831	1,565
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,264	1,500
LCII: Namayuge				4,264	1,500
Item: 263367 Sector Conditional Grant (Non-Wage)					
Namayuge HC II		Sector Conditional Grant (Non-Wage)	N/A	1,632	500
Bumoli HC III		Sector Conditional Grant (Non-Wage)	N/A	2,632	1,000
Sector: Social Development				798	0
LG Function: Community Mobilisation and Empowerment				798	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				798	0
LCII: Buswale				798	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Buswale		Conditional Grant to Community Devt Assistants Non Wage	N/A	798	0

Vote: 594 Namayingo District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buyinja		<i>LCIV: Bukooli south Mainland</i>		239,833	45,885
Sector: Agriculture				860	215
LG Function: Agricultural Extension Services				860	215
<i>Lower Local Services</i>					
Output: LLG Extension Services (LLS)				860	215
LCII: Nsono				860	215
Item: 263104 Transfers to other govt. units (Current)					
Buyinja		Sector Conditional Grant (Non-Wage)	N/A	860	215
Sector: Works and Transport				99,059	0
LG Function: District, Urban and Community Access Roads				99,059	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				8,409	0
LCII: Not Specified				8,409	0
Item: 263104 Transfers to other govt. units (Current)					
Buyinja	Buyinja	Other Transfers from Central Government	N/A	8,409	0
Output: District Roads Maintainence (URF)				90,650	0
LCII: Kifuyo				17,250	0
Item: 263201 LG Conditional grants (Capital)					
Budde-Nalubabwe-Malendere road	Budde-Nalubabwe-Malendere road	Roads Rehabilitation Grant	N/A	17,250	0
LCII: Lwngosia				10,400	0
Item: 263201 LG Conditional grants (Capital)					
Lwngosia-sinde road	Lwngosia-sinde road	Roads Rehabilitation Grant	N/A	10,400	0
LCII: Nsono				63,000	0
Item: 263201 LG Conditional grants (Capital)					
Namayingo-Nsono-Syanyonja-Luwerere road	Namayingo-Nsono-Syanyonja-Luwerere road	Roads Rehabilitation Grant	N/A	63,000	0
Sector: Education				133,221	44,170
LG Function: Pre-Primary and Primary Education				87,248	25,046
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				87,248	25,046
LCII: Gondohera				15,370	4,354
Item: 263367 Sector Conditional Grant (Non-Wage)					
Bunyika		Sector Conditional Grant (Non-Wage)	N/A	4,848	1,294
Butajja		Sector Conditional Grant (Non-Wage)	N/A	6,168	1,549

Vote: 594 Namayingo District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buyinja		<i>LCIV: Bukooli south Mainland</i>		239,833	45,885
Buboko		Sector Conditional Grant (Non-Wage)	N/A	4,354	1,512
LCII: Kifuyo				17,803	5,259
Item: 263367 Sector Conditional Grant (Non-Wage)					
Jaami		Sector Conditional Grant (Non-Wage)	N/A	4,935	1,739
Kifuyo		Sector Conditional Grant (Non-Wage)	N/A	12,867	3,520
LCII: Lwngosia				18,780	5,329
Item: 263367 Sector Conditional Grant (Non-Wage)					
Namutaba		Sector Conditional Grant (Non-Wage)	N/A	5,942	1,767
Bulokha		Sector Conditional Grant (Non-Wage)	N/A	5,143	1,425
Lwngosia		Sector Conditional Grant (Non-Wage)	N/A	7,695	2,137
LCII: Nsono				24,792	6,890
Item: 263367 Sector Conditional Grant (Non-Wage)					
Namavundu		Sector Conditional Grant (Non-Wage)	N/A	7,183	1,992
Bugoma Academy		Sector Conditional Grant (Non-Wage)	N/A	4,727	1,430
Bugoma		Sector Conditional Grant (Non-Wage)	N/A	5,395	1,366
Buchwera		Sector Conditional Grant (Non-Wage)	N/A	7,487	2,102
LCII: Syanyonja				10,504	3,213
Item: 263367 Sector Conditional Grant (Non-Wage)					
Hohoma		Sector Conditional Grant (Non-Wage)	N/A	3,512	1,029
Syanyonja		Sector Conditional Grant (Non-Wage)	N/A	6,992	2,184
LG Function: Secondary Education				45,973	19,124
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				45,973	19,124
LCII: Lwngosia				45,973	19,124
Item: 263367 Sector Conditional Grant (Non-Wage)					

Vote: 594 Namayingo District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buyinja		<i>LCIV: Bukooli south Mainland</i>		239,833	45,885
ST. PHILLIPS	ST. PHILLIPS	Sector Conditional	N/A	45,973	19,124
LWANGOSIA S.S.S	LWANGOSIA S.S.S	Grant (Non-Wage)			
Sector: Health				5,896	1,500
LG Function: Primary Healthcare				5,896	1,500
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,896	1,500
LCII: Kifuyo				2,632	500
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kifuyo HC II		Sector Conditional Grant (Non-Wage)	N/A	2,632	500
LCII: Nsono				1,632	500
Item: 263367 Sector Conditional Grant (Non-Wage)					
Namavundu HC II		Sector Conditional Grant (Non-Wage)	N/A	1,632	500
LCII: Syanyonja				1,632	500
Item: 263367 Sector Conditional Grant (Non-Wage)					
Syanyonja HC II		Sector Conditional Grant (Non-Wage)	N/A	1,632	500
Sector: Social Development				798	0
LG Function: Community Mobilisation and Empowerment				798	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				798	0
LCII: Nsono				798	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Buyinja		Conditional Grant to Community Devt Assistants Non Wage	N/A	798	0

Vote: 594 Namayingo District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mutumba		<i>LCIV: Bukooli south Mainland</i>		268,973	77,487
Sector: Agriculture				860	215
LG Function: Agricultural Extension Services				860	215
<i>Lower Local Services</i>					
Output: LLG Extension Services (LLS)				860	215
LCII: Mutumba				860	215
Item: 263104 Transfers to other govt. units (Current)					
Mutumba		Sector Conditional Grant (Non-Wage)	N/A	860	215
Sector: Works and Transport				12,982	0
LG Function: District, Urban and Community Access Roads				12,982	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				12,982	0
LCII: Not Specified				12,982	0
Item: 263104 Transfers to other govt. units (Current)					
Mutumba	Mutumba	Other Transfers from Central Government	N/A	12,982	0
Sector: Education				182,019	73,707
LG Function: Pre-Primary and Primary Education				122,542	54,145
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				48,610	29,504
LCII: Buchimo				48,610	29,504
Item: 312101 Non-Residential Buildings					
Completion of payment of a 2 classroom block - Bumeru	Bumeru P/s	Development Grant	Completed	3,010	3,010
Construction of a 2 class room block in Buchimo	Buchimo P/s	Development Grant	Works Underway	45,600	26,494
			(Wall plate)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				73,932	24,641
LCII: Buchimo				11,172	3,426
Item: 263367 Sector Conditional Grant (Non-Wage)					
Mulombi		Sector Conditional Grant (Non-Wage)	N/A	5,091	1,265
Buchimo		Sector Conditional Grant (Non-Wage)	N/A	6,081	2,161
LCII: Bulule				8,658	3,227
Item: 263367 Sector Conditional Grant (Non-Wage)					
Bulule		Sector Conditional Grant (Non-Wage)	N/A	8,658	3,227
LCII: Lubango				15,942	4,692

Vote: 594 Namayingo District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mutumba		<i>LCIV: Bukooli south Mainland</i>		268,973	77,487
Item: 263367 Sector Conditional Grant (Non-Wage)					
Lugaga		Sector Conditional Grant (Non-Wage)	N/A	5,560	1,476
Lubango Church		Sector Conditional Grant (Non-Wage)	N/A	4,336	1,287
Lubango Muslim		Sector Conditional Grant (Non-Wage)	N/A	6,046	1,929
LCII: Lubira				14,062	4,345
Item: 263367 Sector Conditional Grant (Non-Wage)					
Bugali		Sector Conditional Grant (Non-Wage)	N/A	8,450	2,346
Lufudu		Sector Conditional Grant (Non-Wage)	N/A	5,612	1,999
LCII: Mutumba				7,469	2,409
Item: 263367 Sector Conditional Grant (Non-Wage)					
Mutumba		Sector Conditional Grant (Non-Wage)	N/A	7,469	2,409
LCII: Mwema				16,628	6,541
Item: 263367 Sector Conditional Grant (Non-Wage)					
Bulundira		Sector Conditional Grant (Non-Wage)	N/A	3,954	2,351
Bumeru		Sector Conditional Grant (Non-Wage)	N/A	6,680	2,564
Mwema Hills		Sector Conditional Grant (Non-Wage)	N/A	5,994	1,626
LG Function: Secondary Education				59,476	19,562
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				59,476	19,562
LCII: Mutumba				59,476	19,562
Item: 263367 Sector Conditional Grant (Non-Wage)					
SYOKA S.S.S	SYOKA S.S.S	Sector Conditional Grant (Non-Wage)	N/A	59,476	19,562
Sector: Health				13,421	3,565
LG Function: Primary Healthcare				13,421	3,565
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				4,831	1,565
LCII: Lubango				4,831	1,565
Item: 263367 Sector Conditional Grant (Non-Wage)					

Vote: 594 Namayingo District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mutumba		<i>LCIV: Bukooli south Mainland</i>		268,973	77,487
Dorudo	Dorudo HC II	Sector Conditional Grant (Non-Wage)	N/A	4,831	1,565
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,590	2,000
LCII: Bulule				2,632	500
Item: 263367 Sector Conditional Grant (Non-Wage)					
Bugali HC II		Sector Conditional Grant (Non-Wage)	N/A	2,632	500
LCII: Mutumba				4,326	1,000
Item: 263367 Sector Conditional Grant (Non-Wage)					
Mutumba		Sector Conditional Grant (Non-Wage)	N/A	4,326	1,000
LCII: Mwema				1,632	500
Item: 263367 Sector Conditional Grant (Non-Wage)					
Mulombi HC II		Sector Conditional Grant (Non-Wage)	N/A	1,632	500
Sector: Water and Environment				58,894	0
LG Function: Rural Water Supply and Sanitation				58,894	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				58,894	0
LCII: Mutumba				58,894	0
Item: 312104 Other Structures					
Hydrogeological surveys, for 02 number of production wells	Mutumba subcounty	Conditional Grant to PAF monitoring	N/A	10,620	0
Drilling, installation 02 number of production wells	mutumba	Conditional Grant to PAF monitoring	N/A	48,274	0
Sector: Social Development				798	0
LG Function: Community Mobilisation and Empowerment				798	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				798	0
LCII: Mutumba				798	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Mutumba		Conditional Grant to Community Devt Assistants Non Wage	N/A	798	0

Vote: 594 Namayingo District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Namayingo Town Council		<i>LCIV: Bukooli south Mainland</i>		7,425,217	1,826,648
Sector: Agriculture				55,153	215
LG Function: Agricultural Extension Services				860	215
<i>Lower Local Services</i>					
Output: LLG Extension Services (LLS)				860	215
LCII: Namayingo				860	215
Item: 263104 Transfers to other govt. units (Current)					
Namayingo Town council		Sector Conditional Grant (Non-Wage)	N/A	860	215
LG Function: District Production Services				54,293	0
<i>Capital Purchases</i>					
Output: Non Standard Service Delivery Capital				54,293	0
LCII: Nambugu				54,293	0
Item: 281501 Environment Impact Assessment for Capital Works					
Conduct EIA for the construction of Production and Marketing block	District Headquarters	Conditional Grant to Agric. Ext Salaries	N/A	2,000	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Preparation of the Block Architectural design and BOQs by the District Engineer	District Headquarters	Development Grant	N/A	2,000	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring of the construction of the Production offices	District Headquarters	Conditional Grant to Agric. Ext Salaries	N/A	293	0
Item: 312211 Office Equipment					
Construction of production and marketing block	District Headquarters	Development Grant	N/A	50,000	0
Sector: Works and Transport				119,264	90,532
LG Function: District, Urban and Community Access Roads				119,264	90,532
<i>Lower Local Services</i>					
Output: Urban paved roads Maintenance (LLS)				119,264	23,079
LCII: Not Specified				119,264	23,079
Item: 263104 Transfers to other govt. units (Current)					
Town Council	Namayingo Town Council	Roads Rehabilitation Grant	N/A	119,264	23,079
			(Works complete)		
Output: District Roads Maintenance (URF)				0	67,453
LCII: Nambugu				0	67,453
Item: 263367 Sector Conditional Grant (Non-Wage)					

Vote: 594 Namayingo District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Namayingo Town Council		<i>LCIV: Bukooli south Mainland</i>		7,425,217	1,826,648
Routinely maintained District roads		Sector Conditional Grant (Non-Wage)	N/A	0	67,453
Sector: Education				6,744,106	1,691,276
LG Function: Pre-Primary and Primary Education				6,127,976	1,528,609
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				10,018	0
LCII: Namayingo				4,718	0
Item: 312101 Non-Residential Buildings					
Rehabilitation of Namayingo P/s -2 classroom block	Namayingo P/S	Development Grant	N/A	4,718	0
LCII: Nambugu				5,300	0
Item: 281501 Environment Impact Assessment for Capital Works					
Conduct Environmnetal and Social Impact Assessments	District Headquarters	Development Grant	N/A	2,300	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring of SFG activities	District Headquarters	Development Grant	N/A	3,000	0
Output: Provision of furniture to primary schools				12,204	0
LCII: Nambugu				12,204	0
Item: 312203 Furniture & Fixtures					
Procurement of 115 three seater desks for primary schools	Schools of Mayanja P/S (36), Buchimo P/S (40) and Madowa P/s(39)	Development Grant	N/A	12,204	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				6,105,753	1,528,609
LCII: Budidi				4,666	1,718
Item: 263367 Sector Conditional Grant (Non-Wage)					
Budidi		Sector Conditional Grant (Non-Wage)	N/A	4,666	1,718
LCII: Bulamba				5,291	1,282
Item: 263367 Sector Conditional Grant (Non-Wage)					
Bulamba		Sector Conditional Grant (Non-Wage)	N/A	5,291	1,282
LCII: Namayingo				12,503	4,240
Item: 263367 Sector Conditional Grant (Non-Wage)					
Namayingo		Sector Conditional Grant (Non-Wage)	N/A	12,503	4,240
LCII: Nambugu				6,080,059	1,520,015

Vote: 594 Namayingo District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Namayingo Town Council		<i>LCIV: Bukooli south Mainland</i>		7,425,217	1,826,648
Item: 263366 Sector Conditional Grant (Wage)					
Pay all the 749 Teachers salary for 12 months	All Primary schools	Conditional Grant to Primary Salaries	N/A	6,080,059	1,520,015
LCII: Nasinu				3,234	1,355
Item: 263367 Sector Conditional Grant (Non-Wage)					
Nasinu		Sector Conditional Grant (Non-Wage)	N/A	3,234	1,355
LG Function: Secondary Education				616,130	162,667
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				616,130	162,667
LCII: Nambugu				502,297	124,574
Item: 263366 Sector Conditional Grant (Wage)					
Pay all Secondary teachers salary for 12 months	District Headquartr	Sector Conditional Grant (Wage)	N/A	502,297	124,574
LCII: Nasinu				113,833	38,093
Item: 263367 Sector Conditional Grant (Non-Wage)					
DEDE S.S	DEDE S.S	Sector Conditional Grant (Non-Wage)	N/A	113,833	38,093
Sector: Health				67,062	19,262
LG Function: Primary Healthcare				67,062	19,262
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				4,831	1,565
LCII: Namayingo				4,831	1,565
Item: 263367 Sector Conditional Grant (Non-Wage)					
Hukeseho	Hukeseho HC II	Sector Conditional Grant (Non-Wage)	N/A	4,831	1,565
Output: Basic Healthcare Services (HCIV-HCII-LLS)				62,231	17,698
LCII: Namayingo				62,231	17,698
Item: 263104 Transfers to other govt. units (Current)					
Buyinja HCIV	Buyinja HCIV	Sector Conditional Grant (Non-Wage)	N/A	62,231	17,698
Sector: Water and Environment				335,230	2,613
LG Function: Rural Water Supply and Sanitation				335,230	2,613
<i>Capital Purchases</i>					
Output: Non Standard Service Delivery Capital				10,000	0
LCII: Nambugu				10,000	0
Item: 312201 Transport Equipment					

Vote: 594 Namayingo District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Namayingo Town Council		<i>LCIV: Bukooli south Mainland</i>		7,425,217	1,826,648
Final payment for vehicle procured in the previous year	Water department	Development Grant	Completed	10,000	0
Output: Borehole drilling and rehabilitation				325,230	2,613
LCII: Namayingo				229,510	0
Item: 312104 Other Structures					
Drilling, installation and construction of 10 number of deepwells	banda, buhemba, mutumba, buswale, buyinja	Conditional Grant to PAF monitoring	N/A	205,910	0
Hydreogological surveys, for 10 number of water sources	Banda, mutumba, buswale, buyinja, buhemba	Conditional Grant to PAF monitoring	N/A	23,600	0
LCII: Nambugu				95,720	2,613
Item: 312104 Other Structures					
Purchased of a water quality testing kit/equipment	Water department	Development Grant	N/A	30,000	0
Environemental Assessment for the borehole		Development Grant	N/A	2,000	0
Assesment and rehabilitation of 19 boreholes	all subcounties	Conditional Grant to PAF monitoring	N/A	63,720	2,613
Sector: Social Development				3,377	0
LG Function: Community Mobilisation and Empowerment				3,377	0
<i>Capital Purchases</i>					
Output: Non Standard Service Delivery Capital				3,377	0
LCII: Nambugu				3,377	0
Item: 312203 Furniture & Fixtures					
One Executive table and Chair, 2 Guest chairs and one filling cabinet procured	District Headquarters- SCDO's office	Development Grant	N/A	3,377	0
Sector: Public Sector Management				101,025	22,749
LG Function: District and Urban Administration				2,783	0
<i>Capital Purchases</i>					
Output: Administrative Capital				2,783	0
LCII: Nambugu				2,783	0
Item: 312101 Non-Residential Buildings					

Vote: 594 Namayingo District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Namayingo Town Council		<i>LCIV: Bukooli south Mainland</i>		7,425,217	1,826,648
Payment of retention to works on the administration block		District Unconditional Grant (Non-Wage)	Not Started	2,783	0
<i>LG Function: Local Government Planning Services</i>				98,242	22,749
<i>Capital Purchases</i>					
Output: Administrative Capital				98,242	22,749
LCII: Nambugu				98,242	22,749
Item: 312101 Non-Residential Buildings					
Phase two construction of the finance and planing block	District Headquarters	District Discretionary Development Equalization Grant	N/A	71,325	0
contribution towards construction of the finance and planing block	District Headquarters	District Unconditional Grant (Non-Wage)	Works Underway	16,917	20,900
Pay all retention monies for FY 2015/16 projects	District Headquarters	District Discretionary Development Equalization Grant	(Roofing level) Completed	10,000	1,849

Vote: 594 Namayingo District**2016/17 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 594 Namayingo District**2016/17 Quarter 1****Checklist for QUARTER 1 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