
Vote: 594 Namayingo District

2015/16 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 2015/16. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Chief Administrative Officer, Namayingo District

Date: 10/23/2015

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

Vote: 594 Namayingo District**2015/16 Quarter 1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	481,673	69,350	14%
2a. Discretionary Government Transfers	2,873,785	669,853	23%
2b. Conditional Government Transfers	10,288,942	2,407,990	23%
2c. Other Government Transfers	1,211,334	157,175	13%
3. Local Development Grant	573,341	114,668	20%
4. Donor Funding	1,310,736	132,254	10%
Total Revenues	16,739,811	3,551,290	21%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	2,100,216	249,446	230,449	12%	11%	92%
2 Finance	442,181	94,037	90,966	21%	21%	97%
3 Statutory Bodies	634,474	63,232	32,127	10%	5%	51%
4 Production and Marketing	748,215	55,108	38,055	7%	5%	69%
5 Health	1,979,491	407,033	377,034	21%	19%	93%
6 Education	7,898,248	1,891,114	1,889,162	24%	24%	100%
7a Roads and Engineering	1,227,988	169,047	168,476	14%	14%	100%
7b Water	573,851	109,973	49,994	19%	9%	45%
8 Natural Resources	147,383	27,017	26,467	18%	18%	98%
9 Community Based Services	610,246	82,055	45,329	13%	7%	55%
10 Planning	305,477	63,018	29,369	21%	10%	47%
11 Internal Audit	72,041	15,793	14,289	22%	20%	90%
Grand Total	16,739,811	3,226,873	2,991,717	19%	18%	93%
<i>Wage Rec't:</i>	8,620,383	2,021,380	2,001,130	23%	23%	99%
<i>Non Wage Rec't:</i>	3,707,234	632,507	558,650	17%	15%	88%
<i>Domestic Dev't</i>	3,101,458	508,261	383,972	16%	12%	76%
<i>Donor Dev't</i>	1,310,736	64,725	47,965	5%	4%	74%

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

By end of September, the district received ushs 3,551,290,000 out of the approved budget of ushs 16,739,811,000 representing 21% performance. The receipt indicated resulted from poor Local revenue returns of about 1% of the receipts and very poor donor receipts of about 4% of the total returns. This indicated that the district majorly depends on government transfers.

The low Local revenue out turn resulted from the Non remittances of full district share by subcounties, poor Local revenue mobilization methods employed and low Local revenue base in the District. Some of the expected sources like Liquor licenses, inspection fees, education related levies, Inspection Fees and others did not yield any return. There were poor donor receipts and no clear communication are made by donors. There was also fair performance in the receipts for discretionary Government transfers and conditional transfers.

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2015/16 Quarter 1

Summary: Overview of Revenues and Expenditures

Ushs. 3,226,873,000 of the above receipts was transferred to departments leaving a balance of Ushs. 324,417,000 on the General fund collection account because of the Ushs 325million erroneously received on the general fund account meant for hardship allowances and the rest being the local revenue that trickled in from local revenue sources.

Out of the transfers to departments, the departments were able absorb Ushs. 2,991,717,000 leaving a balance of Ushs. 235,156,000 unspent. This was mainly due to delayed procurement of contractors for implementation of development projects, others delayed to implement as required and therefore not worthy payment by end of September. Most of the recurrent balances were unprocessed by the close of the quarter due to the rigorous process involved.

Vote: 594 Namayingo District**2015/16 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	481,673	69,350	14%
Local Service Tax	33,975	19,948	59%
Registration of Businesses	8,645	0	0%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	5,400	595	11%
Property related Duties/Fees	4,000	1,240	31%
Park Fees	11,890	3,315	28%
Other licences	28,000	585	2%
Other Fees and Charges	158,595	13,291	8%
Occupational Permits	500	0	0%
Rent & rates-produced assets-from private entities	200	0	0%
Market/Gate rental Charges	34,905	10,883	31%
Liquor licences	240	0	0%
Local Hotel Tax	19,000	1,040	5%
Land Fees	6,825	120	2%
Advertisements/Billboards	600	60	10%
Inspection Fees	40,000	0	0%
Educational/Instruction related levies	200	0	0%
Business licences	44,775	13,765	31%
Animal & Crop Husbandry related levies	26,150	0	0%
Agency Fees	16,150	4,508	28%
Miscellaneous	39,054	0	0%
Sale of non-produced government Properties/assets	100	0	0%
Unspent balances – Locally Raised Revenues	2,468	0	0%
2a. Discretionary Government Transfers	2,873,785	669,853	23%
Transfer of Urban Unconditional Grant - Wage	141,901	35,475	25%
Hard to reach allowances	1,143,940	237,392	21%
District Unconditional Grant - Non Wage	480,107	120,027	25%
District Equalisation Grant	77,532	19,383	25%
Transfer of District Unconditional Grant - Wage	956,044	239,011	25%
Urban Unconditional Grant - Non Wage	74,260	18,565	25%
2b. Conditional Government Transfers	10,288,942	2,407,990	23%
Conditional Grant to PHC- Non wage	134,848	33,712	25%
Conditional Grant to Women Youth and Disability Grant	9,211	2,303	25%
Conditional Grant to Primary Salaries	5,502,789	1,304,806	24%
Conditional transfer for Rural Water	502,320	100,464	20%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	7,030	25%
Conditional Grant to Secondary Salaries	526,411	131,603	25%
Conditional Grant to Secondary Education	489,936	163,312	33%
Conditional Grant to SFG	339,639	67,928	20%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	73,564	10,174	14%
Conditional Grant to PHC Salaries	1,213,638	302,111	25%
Conditional transfers to School Inspection Grant	28,419	7,105	25%
Conditional Grant to PHC - development	13,247	2,649	20%
Conditional Grant to PAF monitoring	35,036	8,759	25%
Conditional Grant to NGO Hospitals	25,033	6,258	25%

Vote: 594 Namayingo District**2015/16 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional Grant to Functional Adult Lit	10,098	2,524	25%
Conditional Grant to DSC Chairs' Salaries	24,336	6,084	25%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	5,207	1,302	25%
Conditional Grant to Community Devt Assistants Non Wage	2,558	2,303	90%
Conditional Grant to Agric. Ext Salaries	128,718	7,226	6%
Conditional Grant to Primary Education	464,347	139,124	30%
Pension and Gratuity for Local Governments	102,952	0	0%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	126,547	0	0%
Pension for Teachers	36,173	0	0%
Conditional transfers to Special Grant for PWDs	19,230	4,808	25%
Construction of Secondary Schools	304,684	60,937	20%
Sanitation and Hygiene	23,000	5,750	25%
Conditional transfers to Production and Marketing	99,774	24,943	25%
Conditional transfers to DSC Operational Costs	19,108	4,777	25%
2c. Other Government Transfers	1,211,334	157,175	13%
Unspent -NAADS	7,802	0	0%
Support to women (IGAs)	3,500	0	0%
UNEB	7,400	0	0%
Unspent balances – Conditional Grants	49,313	0	0%
Road Fund	1,139,639	157,175	14%
Unspent balances – Other Government Transfers	3,680	0	0%
3. Local Development Grant	573,341	114,668	20%
LGMSD (Former LGDP)	573,341	114,668	20%
4. Donor Funding	1,310,736	132,254	10%
CAIIP	39,392	0	0%
UNICEF-health	312,307	114,130	37%
UNICEF -Education	17,275	0	0%
UNICEF-BDR	29,177	0	0%
LVEMP	417,771	0	0%
UNICEF-OVC	35,393	0	0%
YLP	285,633	18,124	6%
Unspent balances - donor (UNICEF BDR)	322	0	0%
Unspent balances - donor (YLP)	467	0	0%
UNICEF-EMTCT/CIDA	173,000	0	0%
Total Revenues	16,739,811	3,551,290	21%

(i) Cummulative Performance for Locally Raised Revenues

By the end of September 2015, the district had received Ushs 69,350,000 as Local revenue representing 14% outturn against the required 25% of the budget. The low out turn resulted from the poor remittances of full district share by subcounties, poor Local revenue mobilization methods employed and low Local revenue base in the District. Some of the expected sources like Liquor licenses, inspection fees, education related levies and others did not yield any return leading to very low performance

(ii) Cummulative Performance for Central Government Transfers

Central Government transfers amounted to Ushs 3,339,686,000 which was about 22.4% of the receipts. This indicated the district entirely depends on central government transfers for execution of its mandate. In most cases district has no control over these funds. The rest was a contribution of the Local revenue and donor funds that reflected very poor returns.

(iii) Cummulative Performance for Donor Funding

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Summary: Cumulative Revenue Performance

The district received Ushs 132,254,000; about 10% of the Budget. The Funds not realised were for UNICEF-Education, very poor outturn in UNICEF-Health and other. However, there was some funding secured for immunization and HIV/AIDS. Reasons for not releasing funds were not known since no communication from the donors had been made.

Summary: Department Performance and Plans by Workplan**Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,926,537	218,608	11%	481,634	218,608	45%
Conditional Grant to PAF monitoring	13,104	3,001	23%	3,276	3,001	92%
Unspent balances – Locally Raised Revenues	1,249	0	0%	312	0	0%
Locally Raised Revenues	30,769	14,384	47%	7,692	14,384	187%
Multi-Sectoral Transfers to LLGs	228,117	23,590	10%	57,029	23,590	41%
District Unconditional Grant - Non Wage	100,399	24,373	24%	25,100	24,373	97%
District Equalisation Grant	14,573	0	0%	3,643	0	0%
Transfer of District Unconditional Grant - Wage	394,385	98,596	25%	98,596	98,596	100%
Hard to reach allowances	1,143,940	54,664	5%	285,985	54,664	19%
<i>Development Revenues</i>	173,679	30,838	18%	45,484	30,838	68%
LGMSD (Former LGDP)	50,186	11,467	23%	12,546	11,467	91%
Locally Raised Revenues	3,417	0	0%	854	0	0%
Multi-Sectoral Transfers to LLGs	54,366	19,371	36%	13,591	19,371	143%
District Unconditional Grant - Non Wage	2,752	0	0%	2,752	0	0%
District Equalisation Grant	62,959	0	0%	15,740	0	0%
Total Revenues	2,100,216	249,446	12%	527,118	249,446	47%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,926,537	199,611	10%	481,634	199,611	41%
Wage	470,374	98,596	21%	117,593	98,596	84%
Non Wage	1,456,163	101,015	7%	364,041	101,015	28%
<i>Development Expenditure</i>	173,679	30,838	18%	45,484	30,838	68%
Domestic Development	173,679	30,838	18%	45,484	30,838	68%
Donor Development	0	0		0	0	
Total Expenditure	2,100,216	230,449	11%	527,118	230,449	44%
C: Unspent Balances:						
<i>Recurrent Balances</i>		18,997	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		18,997	1%			

By end of the quarter, the department received ushs 249,446,000 representing 12% outturn as planned. In particular, It got 47% of the quarterly plan due to the rigorous allocation of funds to administration department by subcounties in addition to a more allocation of Local revenue to the department to complete payment of the outstanding obligation for the constructed Administration block. More PAF was also allocated to this department to cater for printing of payrolls and payslips. By the end of the quarter, the department only absorbed Ushs. 230,449,000 and leaving a balance of Ushs. 18,997,000.

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 y the rigorous process of getting funds and balances from LLGs.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and	Cumulative Expenditure
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Vote: 594 Namayingo District

2015/16 Quarter 1

Workplan 1a: Administration

	Planned outputs	and Performance
Function: 1381 District and Urban Administration		
No. (and type) of capacity building sessions undertaken	4	1
Availability and implementation of LG capacity building policy and plan	Yes	Yes
No. of computers, printers and sets of office furniture purchased	1	0
Function Cost (UShs '000)	2,100,216	230,449
Cost of Workplan (UShs '000):	2,100,216	230,449

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

Vote: 594 Namayingo District**2015/16 Quarter 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>	422,537	92,327	22%	105,634	92,327	87%
Conditional Grant to PAF monitoring	2,500	0	0%	625	0	0%
Unspent balances – Locally Raised Revenues	48	0	0%	12	0	0%
Locally Raised Revenues	23,750	2,717	11%	5,938	2,717	46%
Multi-Sectoral Transfers to LLGs	213,678	39,325	18%	53,419	39,325	74%
District Unconditional Grant - Non Wage	78,497	24,373	31%	19,624	24,373	124%
Transfer of District Unconditional Grant - Wage	104,064	25,912	25%	26,016	25,912	100%
<i>Development Revenues</i>	19,644	1,710	9%	4,911	1,710	35%
Multi-Sectoral Transfers to LLGs	5,649	1,710	30%	1,412	1,710	121%
District Unconditional Grant - Non Wage	13,995	0	0%	3,499	0	0%
Total Revenues	442,181	94,037	21%	110,545	94,037	85%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	422,537	89,256	21%	100,138	89,256	89%
Wage	131,936	32,880	25%	32,984	32,880	100%
Non Wage	290,601	56,376	19%	67,154	56,376	84%
<i>Development Expenditure</i>	19,644	1,710	9%	10,407	1,710	16%
Domestic Development	19,644	1,710	9%	10,407	1,710	16%
Donor Development	0	0		0	0	
Total Expenditure	442,181	90,966	21%	110,545	90,966	82%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,071	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		3,071	1%			

By end of the quarter, the department received ushs 94,037,000 representing 21% outturn as planned. It also got 85% of the quarterly plan due to a more of UCG NW to the department to complete payment of the District store and the rigorous allocation of funds to administration department by subcounties. This was due a more quarterly allocation of Local revenue to the department to complete payment of the outstanding obligation for the constructed Administration block. By the end of the quarter, the department only left a balance of Ushs.3,071,000.

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

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

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1481 Financial Management and Accountability(LG)		

Vote: 594 Namayingo District**2015/16 Quarter 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>	631,474	63,232	10%	158,619	63,232	40%
Conditional Grant to DSC Chairs' Salaries	24,336	6,084	25%	6,084	6,084	100%
Conditional transfers to Contracts Committee/DSC/PA	28,120	7,030	25%	7,030	7,030	100%
Conditional Grant to PAF monitoring	6,022	1,506	25%	1,506	1,506	100%
Conditional transfers to DSC Operational Costs	19,108	4,777	25%	4,777	4,777	100%
Conditional transfers to Salary and Gratuity for LG ele	126,547	0	0%	31,637	0	0%
Conditional transfers to Councillors allowances and E	73,564	10,174	14%	18,391	10,174	55%
Pension for Teachers	36,173	0	0%	9,043	0	0%
Pension and Gratuity for Local Governments	102,952	0	0%	25,738	0	0%
Unspent balances – Locally Raised Revenues	716	0	0%	179	0	0%
Locally Raised Revenues	75,429	11,748	16%	19,607	11,748	60%
Multi-Sectoral Transfers to LLGs	68,988	10,540	15%	17,247	10,540	61%
District Unconditional Grant - Non Wage	38,453	9,738	25%	9,613	9,738	101%
Transfer of District Unconditional Grant - Wage	31,066	1,636	5%	7,767	1,636	21%
<i>Development Revenues</i>	3,000	0	0%	750	0	0%
Locally Raised Revenues	3,000	0	0%	750	0	0%
Total Revenues	634,474	63,232	10%	159,369	63,232	40%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	631,474	32,127	5%	158,619	32,127	20%
Wage	181,949	7,767	4%	45,487	7,767	17%
Non Wage	449,525	24,361	5%	113,131	24,361	22%
<i>Development Expenditure</i>	3,000	0	0%	750	0	0%
Domestic Development	3,000	0	0%	750	0	0%
Donor Development	0	0		0	0	
Total Expenditure	634,474	32,127	5%	159,369	32,127	20%
C: Unspent Balances:						
<i>Recurrent Balances</i>		31,105	5%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		31,105	5%			

By end of september, 2015, finance department received ushs 63,232,000 representing 10% outturn as planned. It also got 40% of the quarterly plan. This was caused by the poor pension returns in the quarter and low allocation by LLGs to the sector coupled with a poor quarterly allocation of Local revenue to the department to complete payment of the outstanding obligation for the constructed Administration block. By the end of the quarter, the department only absorbed Ushs.32,127,000 and leaving a balance of Ushs. 31,105,000.

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

Delayed release of funds, Land Board committee isn't fully functional due to lack of quorum, some council busines has been affected by the on going campaigns

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 594 Namayingo District**2015/16 Quarter 1****Workplan 3: Statutory Bodies****Function: 1382 Local Statutory Bodies**

No. of land applications (registration, renewal, lease extensions) cleared	120	10
No. of Land board meetings	6	0
No. of Auditor Generals queries reviewed per LG	1	1
No. of LG PAC reports discussed by Council	4	1
Function Cost (UShs '000)	634,474	32,127
Cost of Workplan (UShs '000):	634,474	32,127

The unit executed its mandate of organizing Council records and take accurately record of proceedings and resolutions of the Council as required. The Council and committee sessions were arranged; Schedule of council and committee sessions communicated and relevant documents circulated; Agenda of council and committee sessions prepared and minutes taken; Council or committee resolutions circulated to responsible officers; Prompt payment of councilor's allowances coordinated; Provision of logistics and other necessities for council and committee sessions arranged; Safe custody and proper maintenance of council property and records provided; and Liaison with council and other officials on matters pertaining to the effective administration/development of the District done. Others include;

Held 1 council meeting, 2 sector committee meetings, 3 PAC meetings held, and one business committee meeting held. Procured stationery and newspapers during the quarter. 10 land applications were received and processed

- In adequate staffing in Council, Boards and Commissions is likely to over stress the available staff and in consequence lead to a reduction in their performance.
- Recruitment of critical staff to the Boards and Commissions shall require immediate attention.
- Acquisition of offices for available staff and those to be recruited requires immediate attention.

Vote: 594 Namayingo District**2015/16 Quarter 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>	257,766	41,390	16%	64,442	41,390	64%
Conditional Grant to Agric. Ext Salaries	128,718	7,226	6%	32,179	7,226	22%
Conditional transfers to Production and Marketing	44,898	11,225	25%	11,225	11,225	100%
Unspent balances – Locally Raised Revenues	18	0	0%	5	0	0%
Locally Raised Revenues	2,375	0	0%	594	0	0%
District Unconditional Grant - Non Wage	3,583	3,396	95%	896	3,396	379%
Transfer of District Unconditional Grant - Wage	78,174	19,543	25%	19,543	19,543	100%
<i>Development Revenues</i>	490,448	13,719	3%	122,612	13,719	11%
Conditional transfers to Production and Marketing	54,876	13,719	25%	13,719	13,719	100%
Donor Funding	417,771	0	0%	104,443	0	0%
Unspent balances – Other Government Transfers	7,802	0	0%	1,950	0	0%
District Unconditional Grant - Non Wage	10,000	0	0%	2,500	0	0%
Total Revenues	748,215	55,108	7%	187,054	55,108	29%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	257,766	38,055	15%	64,442	38,055	59%
Wage	206,892	26,769	13%	51,723	26,769	52%
Non Wage	50,875	11,286	22%	12,719	11,286	89%
<i>Development Expenditure</i>	490,448	0	0%	122,612	0	0%
Domestic Development	72,677	0	0%	18,169	0	0%
Donor Development	417,771	0	0%	104,443	0	0%
Total Expenditure	748,215	38,055	5%	187,054	38,055	20%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,335	1%			
<i>Development Balances</i>		13,719	3%			
Domestic Development		13,719	19%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		17,054	2%			

By end of the quarter, the department received ushs 55,108,000 representing 7% outturn of the plan. It also got 29% of the quarterly plan due no returns from the donor funding and local revenue. The second LVEMP release is expected in second quarter together with no allocation of Local revenue to the department contributed to poor revenue returns to the department. And by the end of the quarter, the department had only absorbed Ushs. 38,055,000 and leaving a balance of Ushs. 17,054,000.

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

Two transactions are under DPU to handle Construction of a fish handling shed at Bugoma in sigulu island and procurement of an artificial insemination gun and its accessories for the veterinary.

(ii) Highlights of Physical Performance

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

Vote: 594 Namayingo District**2015/16 Quarter 1****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of livestock by type undertaken in the slaughter slabs	1464	0
No. of fish ponds constructed and maintained	02	0
No. of fish ponds stocked	02	0
Quantity of fish harvested	5000	0
No. of tsetse traps deployed and maintained	150	0
Function Cost (UShs '000)	730,598	38,055
Function: 0183 District Commercial Services		
No of cooperative groups supervised	30	0
No. of cooperative groups mobilised for registration	20	0
No. of cooperatives assisted in registration	05	0
A report on the nature of value addition support existing and needed		NO
Function Cost (UShs '000)	9,815	0
Cost of Workplan (UShs '000):	748,215	38,055

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. Particularly in the quarter, the department prepared Reports, trained staff on mobile plant clinic and on agronomic practices and pest surveillance, carried out artificial insemination, Conducted water patrol on illegal fishing, Multisectoral Field monitoring, Conducted farm visits to treat sick animals and Conducted agro input premises inspection.

Vote: 594 Namayingo District**2015/16 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>	1,429,231	351,343	25%	357,308	351,343	98%
Conditional Grant to PHC Salaries	1,213,638	302,111	25%	303,409	302,111	100%
Conditional Grant to PHC- Non wage	134,848	33,712	25%	33,712	33,712	100%
Conditional Grant to NGO Hospitals	25,033	6,258	25%	6,258	6,258	100%
Unspent balances – Locally Raised Revenues	214	0	0%	53	0	0%
Locally Raised Revenues	1,250	0	0%	313	0	0%
Multi-Sectoral Transfers to LLGs	53,200	9,000	17%	13,300	9,000	68%
District Unconditional Grant - Non Wage	1,048	262	25%	262	262	100%
<i>Development Revenues</i>	550,260	55,690	10%	137,565	55,690	40%
Conditional Grant to PHC - development	13,247	2,649	20%	3,312	2,649	80%
Donor Funding	485,305	46,601	10%	121,326	46,601	38%
Multi-Sectoral Transfers to LLGs	51,709	6,440	12%	12,927	6,440	50%
Total Revenues	1,979,491	407,033	21%	494,873	407,033	82%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,429,231	328,785	23%	357,308	328,785	92%
Wage	1,213,638	302,111	25%	303,409	302,111	100%
Non Wage	215,593	26,675	12%	53,898	26,675	49%
<i>Development Expenditure</i>	550,260	48,249	9%	137,565	48,249	35%
Domestic Development	64,955	6,440	10%	16,239	6,440	40%
Donor Development	485,305	41,809	9%	121,326	41,809	34%
Total Expenditure	1,979,491	377,034	19%	494,873	377,034	76%
C: Unspent Balances:						
<i>Recurrent Balances</i>		22,558	2%			
<i>Development Balances</i>		7,441	1%			
Domestic Development		2,649	4%			
Donor Development		4,792	1%			
Total Unspent Balance (Provide details as an annex)		29,999	2%			

By end of the quarter, the department received ushs 407,033,000 representing 21% outturn of the plan bulk of it being wage. It also got 82% of the quarterly plan due to fair returns from central government returns. However, there was poor donor and the district normally has no control over these funds. This was due no allocation of Local revenue to the department to complete payment of the outstanding obligation for the constructed Administration block. By the end of the quarter, the department left a balance of Ushs. 29,999,000 unspent.

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

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

(ii) Highlights of Physical Performance

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

Vote: 594 Namayingo District**2015/16 Quarter 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	25000	3700
Number of inpatients that visited the NGO Basic health facilities	2100	430
No. and proportion of deliveries conducted in the NGO Basic health facilities	600	83
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	500	74
Number of trained health workers in health centers	100	22
No.of trained health related training sessions held.	40	10
Number of outpatients that visited the Govt. health facilities.	210000	4670
Number of inpatients that visited the Govt. health facilities.	4100	835
No. and proportion of deliveries conducted in the Govt. health facilities	2500	461
%age of approved posts filled with qualified health workers	45	10
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	60	15
No. of children immunized with Pentavalent vaccine	11836	3218
No of healthcentres rehabilitated	1	1
No of staff houses constructed	01	2
No of staff houses rehabilitated		2
No of OPD and other wards constructed	01	0
No of OPD and other wards rehabilitated	1	0
Function Cost (UShs '000)	1,979,491	377,034
Cost of Workplan (UShs '000):	1,979,491	377,034

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

The following achievements have, nevertheless, been registered during the course of Q1,

- 3700 out-patients visited the NGO Basic health facilities
- 430 in-patients visited the NGO Basic health facilities
- 83 deliveries were conducted in the NGO Basic health facilities
- 74 children were immunized with pentavalent vaccine in the NGO Basic health facilities
- 22 health workers were trained in health centers
- 10 health related training sessions were held
- 4670 out-patients visited Govt. Health facilities in the District
- 835 in-patients that visited Govt. health facilities of Namayingo district
- 461 deliveries were conducted in Govt. health facilities of Namayingo district
- 10% of approved posts were filled with qualified Health workers
- 15% of Villages with functional VHTs (existing, trained, and reporting quarterly)
- 3218 children were immunized with Pentavalent vaccine in Gov't Health facilities of Namayingo district

Vote: 594 Namayingo District**2015/16 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>	7,074,232	1,757,269	25%	1,768,558	1,757,269	99%
Conditional Grant to Primary Salaries	5,502,789	1,304,806	24%	1,375,697	1,304,806	95%
Conditional Grant to Secondary Salaries	526,411	131,603	25%	131,603	131,603	100%
Conditional Grant to Primary Education	464,347	139,124	30%	116,087	139,124	120%
Conditional Grant to Secondary Education	489,936	163,312	33%	122,484	163,312	133%
Conditional transfers to School Inspection Grant	28,419	7,105	25%	7,105	7,105	100%
Locally Raised Revenues	6,650	0	0%	1,663	0	0%
Other Transfers from Central Government	7,400	0	0%	1,850	0	0%
Multi-Sectoral Transfers to LLGs	3,000	0	0%	750	0	0%
District Unconditional Grant - Non Wage	4,191	1,048	25%	1,048	1,048	100%
Transfer of District Unconditional Grant - Wage	41,090	10,273	25%	10,273	10,273	100%
<i>Development Revenues</i>	824,016	133,845	16%	225,294	133,845	59%
Conditional Grant to SFG	339,639	67,928	20%	84,910	67,928	80%
Construction of Secondary Schools	304,684	60,937	20%	76,171	60,937	80%
Donor Funding	17,277	0	0%	4,320	0	0%
Unspent balances – Conditional Grants	25,719	0	0%	25,719	0	0%
Multi-Sectoral Transfers to LLGs	136,697	4,980	4%	34,174	4,980	15%
Total Revenues	7,898,248	1,891,114	24%	1,993,852	1,891,114	95%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	7,074,232	1,757,269	25%	1,788,511	1,757,269	98%
Wage	6,070,290	1,446,682	24%	1,537,525	1,446,682	94%
Non Wage	1,003,942	310,588	31%	250,985	310,588	124%
<i>Development Expenditure</i>	824,016	131,893	16%	205,341	131,893	64%
Domestic Development	806,739	131,893	16%	201,685	131,893	65%
Donor Development	17,277	0	0%	3,657	0	0%
Total Expenditure	7,898,248	1,889,162	24%	1,993,852	1,889,162	95%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		1,952	0%			
Domestic Development		1,952	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		1,952	0%			

By 30th September, 2015, the department received ushs 1,891,114,000 representing 24% outturn of the plan bulk of it being wage. It also got 94% of the quarterly plan due to fair returns from central government returns. Most of the departmental revenue sources are central government transferred that performed very well. However, there was poor donor (UNICEF funds to support OVC at schools) and the district normally has no control over these funds. This all contributed to this financial status. By the end of the quarter, the department only absorbed Ushs. 1,889,162,000 and leaving a balance of Ushs. 1,952, 000

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

This was not enough for an activity in the islands s earlieron planned and therefore rolled over to Quarter two. There were also accumulated bank interests.

(ii) Highlights of Physical Performance

Vote: 594 Namayingo District**2015/16 Quarter 1****Workplan 6: Education**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	749	749
No. of qualified primary teachers	749	749
No. of pupils enrolled in UPE	49738	49738
No. of student drop-outs	83	20
No. of Students passing in grade one	100	100
No. of pupils sitting PLE	3087	3087
No. of classrooms constructed in UPE	8	0
No. of latrine stances constructed	5	0
No. of teacher houses constructed	0	2
No. of primary schools receiving furniture	2	0
Function Cost (US\$ '000)	6,434,601	1,521,968
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	73	73
No. of students passing O level	229	229
No. of students sitting O level	315	315
No. of students enrolled in USE	3151	3151
No. of classrooms constructed in USE	4	4
Function Cost (US\$ '000)	1,371,237	355,852
Function: 0783 Skills Development		
Function Cost (US\$ '000)	0	0
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	84	84
No. of secondary schools inspected in quarter	10	0
No. of inspection reports provided to Council	3	0
Function Cost (US\$ '000)	92,410	11,343
Function: 0785 Special Needs Education		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	7,898,248	1,889,162

This department is mandated provide a rational system of setting, defining and viewing standards and equality of education and sports and to monitor achievements or such standards and equality to ensure continually improved education and sports in Namayingo. Formal Education is a powerful tool for transformation of any given society as people are empowered, with knowledge skills positive attitudes to explore and utilize the available resources. 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 50% wage. It was able achieve the following;

749 qualified teachers paid salaries, 49738 pupils enrolled in 84 UPE schools, 56 pupil drop-outs were registered, 3646 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 Completed of payment for the construction of Habala p/s(3), Majoga p/s(2), Bulundira P/S(2), Bumalenge p/s(2) and Butanira p/s(3)

Capital projects monitored, accountability reports produced and submitted to MOES

Vote: 594 Namayingo District**2015/16 Quarter 1****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	48,957	11,477	23%	12,239	11,477	94%
Locally Raised Revenues	1,250	0	0%	313	0	0%
Multi-Sectoral Transfers to LLGs	7,122	1,593	22%	1,781	1,593	89%
District Unconditional Grant - Non Wage	1,048	0	0%	262	0	0%
Transfer of District Unconditional Grant - Wage	39,537	9,884	25%	9,884	9,884	100%
<i>Development Revenues</i>	1,179,031	157,570	13%	294,758	157,570	53%
Donor Funding	39,392	0	0%	9,848	0	0%
Other Transfers from Central Government	1,139,639	157,000	14%	284,910	157,000	55%
Multi-Sectoral Transfers to LLGs		570		0	570	
Total Revenues	1,227,988	169,047	14%	306,997	169,047	55%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	48,957	11,477	23%	12,239	11,477	94%
Wage	45,909	11,477	25%	11,477	11,477	100%
Non Wage	3,048	0	0%	762	0	0%
<i>Development Expenditure</i>	1,179,031	156,999	13%	294,758	156,999	53%
Domestic Development	1,139,639	156,999	14%	284,910	156,999	55%
Donor Development	39,392	0	0%	9,848	0	0%
Total Expenditure	1,227,988	168,476	14%	306,997	168,476	55%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		571	0%			
Domestic Development		571	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		571	0%			

The department received ushs 169,047,000 representing 14% outturn of the plan. It also got 55% of the quarterly plan due to fair returns from central government returns. Most of the departmental revenue sources are central government transferred that performed fairly. However, there was poor donor and the district normally has no control over these funds. By the end of the quarter, the department only absorbed Ushs. 168,476,000 and leaving a balance of Ushs. 1,952,000 unspent.

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

These were accumulated interests

(ii) Highlights of Physical Performance

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

Vote: 594 Namayingo District**2015/16 Quarter 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	43	0
Length in Km of Urban paved roads routinely maintained	0	3
Length in Km of Urban paved roads periodically maintained	1	0
Length in Km of urban unpaved roads rehabilitated	14	0
Length in Km of District roads routinely maintained	87	32
Length in Km of District roads periodically maintained	42	14
Function Cost (US\$ '000)	1,225,690	168,476
Function: 0482 District Engineering Services		
Function Cost (US\$ '000)	2,298	0
Cost of Workplan (US\$ '000):	1,227,988	168,476

This Section handles functions related to development and /or maintenance of Roads, Buildings and Bridges. The gazetted District Rural Feeder Road Network comprising Classes I, II and III, is approximately 578.32km. This network links communities to commercial and socio – economic centres or connects them onto the National Classified Road Network. District feeder roads are important for the livelihood of rural communities since they facilitate trade, delivery of agricultural produce, facilitate access to local health, administrative and educational facilities.

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

Vote: 594 Namayingo District**2015/16 Quarter 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>	46,500	9,509	20%	11,625	9,509	82%
Sanitation and Hygiene	23,000	5,750	25%	5,750	5,750	100%
Multi-Sectoral Transfers to LLGs	8,464	0	0%	2,116	0	0%
Transfer of District Unconditional Grant - Wage	15,036	3,759	25%	3,759	3,759	100%
<i>Development Revenues</i>	527,351	100,464	19%	149,534	100,464	67%
Conditional transfer for Rural Water	502,320	100,464	20%	125,580	100,464	80%
Unspent balances – Conditional Grants	23,594	0	0%	23,594	0	0%
Multi-Sectoral Transfers to LLGs	1,437	0	0%	359	0	0%
Total Revenues	573,851	109,973	19%	161,159	109,973	68%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	46,500	3,759	8%	11,625	3,759	32%
Wage	15,036	3,759	25%	3,759	3,759	100%
Non Wage	31,464	0	0%	7,866	0	0%
<i>Development Expenditure</i>	527,351	46,235	9%	149,534	46,235	31%
Domestic Development	527,351	46,235	9%	149,534	46,235	31%
Donor Development	0	0		0	0	
Total Expenditure	573,851	49,994	9%	161,159	49,994	31%
C: Unspent Balances:						
<i>Recurrent Balances</i>		5,750	12%			
<i>Development Balances</i>		54,229	10%			
Domestic Development		54,229	10%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		59,979	10%			

By 30th September, 2015, the department received ushs 109,973,000 representing 19% outturn of the plan. It also got 68% of the quarterly plan due to fair returns from central government returns. Most of the departmental revenue sources are central government transfers that performed fairly. However, LLGs also never allocated funds to the sector leading to poor revenue performance. By the end of the quarter, the department only absorbed Ushs. 49,994,000 and leaving a balance of Ushs. 59,979,000 unspent a lot being development.

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

There was delay in process funds, delayed acquisition of contractors

(ii) Highlights of Physical Performance

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

Vote: 594 Namayingo District**2015/16 Quarter 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	9	2
No. of water points tested for quality	50	12
No. of District Water Supply and Sanitation Coordination Meetings	4	1
No. of sources tested for water quality	4	1
No. of water points rehabilitated	10	6
% of rural water point sources functional (Shallow Wells)	70	40
No. of water pump mechanics, scheme attendants and caretakers trained	10	2
No. of water and Sanitation promotional events undertaken	2	0
No. of water user committees formed.	08	0
No. Of Water User Committee members trained	08	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	01	0
No. of public latrines in RGCs and public places	0	2
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	4	0
No. of deep boreholes drilled (hand pump, motorised)	8	0
No. of deep boreholes rehabilitated	10	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	01	0
Function Cost (US\$ '000)	573,851	49,994
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	573,851	49,994

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; Salary for the month of July 2015 for DWO, Produced mandatory reports, supervised projects, purchased a noticeboard/document folder, Consultation piped water system, carried out Data collection, Inspection and monitoring of projects in the islands, held a Planning and Advocacy at District and sub county Level, held Social Organisers meetings, gave support to water user committees, Formed of water user committees, held DWSCC committee meeting and carried out Borehole Assessment, Water Quality Testing and Feasibility and design-Agola.

Vote: 594 Namayingo District**2015/16 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>	119,607	25,597	21%	29,902	25,597	86%
Conditional Grant to District Natural Res. - Wetlands (5,207	1,302	25%	1,302	1,302	100%
Unspent balances – Locally Raised Revenues	134	0	0%	33	0	0%
Locally Raised Revenues	3,750	0	0%	938	0	0%
Multi-Sectoral Transfers to LLGs	30,012	4,169	14%	7,503	4,169	56%
District Unconditional Grant - Non Wage	8,095	2,024	25%	2,024	2,024	100%
Transfer of District Unconditional Grant - Wage	72,409	18,102	25%	18,102	18,102	100%
<i>Development Revenues</i>	27,775	1,420	5%	6,944	1,420	20%
Multi-Sectoral Transfers to LLGs	27,775	1,420	5%	6,944	1,420	20%
Total Revenues	147,383	27,017	18%	36,846	27,017	73%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	119,607	25,597	21%	28,965	25,597	88%
Wage	89,086	22,271	25%	22,634	22,271	98%
Non Wage	30,522	3,326	11%	6,330	3,326	53%
<i>Development Expenditure</i>	27,775	870	3%	7,881	870	11%
Domestic Development	27,775	870	3%	7,881	870	11%
Donor Development	0	0		0	0	
Total Expenditure	147,382	26,467	18%	36,846	26,467	72%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		550	2%			
Domestic Development		550	2%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		550	0%			

The department received ushs 27,017, 000 for expenditure representing 18% outturn of the plan. It also got 73% of the quarterly plan. due to fair returns from central government returns. Most LLGs also never allocated funds to the sector leading to poor revenue performance on top of the poor local revenue allocation to the department. By the end of september, the department only absorbed Ushs. 26,467,000 and leaving a balance of Ushs. 550,000 unspent a lot being development.

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

Delayed release and transfer of funds for activity implementation, and the department majorly depends on local revenue funds whose performance was very poor.

(ii) Highlights of Physical Performance

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

Vote: 594 Namayingo District**2015/16 Quarter 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)	5	0
Number of people (Men and Women) participating in tree planting days	100	0
No. of Agro forestry Demonstrations	2	0
No. of community members trained (Men and Women) in forestry management	60	0
No. of monitoring and compliance surveys/inspections undertaken	4	1
No. of Water Shed Management Committees formulated	9	3
No. of Wetland Action Plans and regulations developed	8	2
No. of community women and men trained in ENR monitoring	40	36
No. of monitoring and compliance surveys undertaken	4	0
No. of new land disputes settled within FY	4	1
Function Cost (US\$ '000)	147,382	26,467
Cost of Workplan (US\$ '000):	147,382	26,467

The department is mandated to promote land use activities that ensure sustainable utilization and management of the district environment and natural resources for socio-economic development. And specifically;

- 1.To promote sustainable utilization of district environment and Natural resources
- 2.To promote wise use of the district natural resources
- 3.To integrate environment and natural resources concerns into district, sub county and parish development plans and programs.

In the quarter, 3 community sensitisation meetings on wetland management were held, 2 meetings held for dissemination of Physical planning guidelines in Mutumba and Banda Sub counties, carried out patrols on illegal forestry activities in the district

Vote: 594 Namayingo District**2015/16 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>	199,872	44,057	22%	49,968	44,057	88%
Conditional Grant to Functional Adult Lit	10,098	2,524	25%	2,524	2,524	100%
Conditional Grant to Community Devt Assistants Non	2,558	2,303	90%	639	2,303	360%
Conditional Grant to Women Youth and Disability Gr	9,211	2,303	25%	2,303	2,303	100%
Conditional transfers to Special Grant for PWDs	19,230	4,808	25%	4,808	4,808	100%
Unspent balances – Locally Raised Revenues	88	0	0%	22	0	0%
Locally Raised Revenues	3,656	0	0%	914	0	0%
Other Transfers from Central Government	3,500	0	0%	875	0	0%
Multi-Sectoral Transfers to LLGs	28,951	1,475	5%	7,238	1,475	20%
District Unconditional Grant - Non Wage	11,236	2,809	25%	2,809	2,809	100%
Transfer of District Unconditional Grant - Wage	111,344	27,836	25%	27,836	27,836	100%
<i>Development Revenues</i>	410,374	37,998	9%	102,593	37,998	37%
Unspent balances - donor	467	0	0%	117	0	0%
Donor Funding	321,025	18,124	6%	80,256	18,124	23%
LGMSD (Former LGDP)	87,089	18,124	21%	21,772	18,124	83%
Locally Raised Revenues	1,094	0	0%	274	0	0%
Multi-Sectoral Transfers to LLGs	698	1,750	251%	175	1,750	1002%
Total Revenues	610,246	82,055	13%	152,561	82,055	54%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	199,872	37,423	19%	49,968	37,423	75%
Wage	114,678	28,670	25%	29,200	28,670	98%
Non Wage	85,194	8,754	10%	20,768	8,754	42%
<i>Development Expenditure</i>	410,374	7,906	2%	102,593	7,906	8%
Domestic Development	88,881	1,750	2%	22,220	1,750	8%
Donor Development	321,493	6,156	2%	80,373	6,156	8%
Total Expenditure	610,246	45,329	7%	152,561	45,329	30%
C: Unspent Balances:						
<i>Recurrent Balances</i>		6,633	3%			
<i>Development Balances</i>		30,093	7%			
Domestic Development		18,124	20%			
Donor Development		11,969	4%			
Total Unspent Balance (Provide details as an annex)		36,726	6%			

The department received ushs 82,055, 000 for expenditure representing 13% outturn of the plan. More particular, it also got 54% of the quarterly plan due to fair returns from central government returns. Most LLGs also allocated little funds to the sector coupled with poor revenue allocation to the department. By the end of September, the department only absorbed Ushs. 45,329,000 and leaving a balance of Ushs. 36,726,000 unspent a lot being development.

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

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

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 594 Namayingo District**2015/16 Quarter 1****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		
No. of children settled	2	0
No. of assisted aids supplied to disabled and elderly community	4	1
No. of women councils supported	8	0
No. of Active Community Development Workers	9	0
No. FAL Learners Trained	1500	0
No. of children cases (Juveniles) handled and settled	30	0
No. of Youth councils supported	9	0
Function Cost (UShs '000)	610,246	45,329
Cost of Workplan (UShs '000):	610,246	45,329

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; monitored CDD and YLP beneficiary groups in the sub counties of Lolwe, Banda, Mutumba, Buhemba, Buyinja, Buswale and Town council. Transferred PWDs funds to two groups in Bukana and Buyinja and sensitized representatives of the elderly on SAGe. FAL symposium meeting held to observe the Int'l Literacy day.

Vote: 594 Namayingo District**2015/16 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>	98,863	23,285	24%	24,591	23,285	95%
Conditional Grant to PAF monitoring	9,381	3,245	35%	2,345	3,245	138%
Locally Raised Revenues	4,750	0	0%	1,188	0	0%
Multi-Sectoral Transfers to LLGs	4,071	0	0%	1,018	0	0%
District Unconditional Grant - Non Wage	42,527	10,507	25%	10,507	10,507	100%
Transfer of District Unconditional Grant - Wage	38,133	9,533	25%	9,533	9,533	100%
<i>Development Revenues</i>	206,614	39,732	19%	54,414	39,732	73%
Unspent balances - donor	322	0	0%	80	0	0%
Donor Funding	29,177	0	0%	7,294	0	0%
LGMSD (Former LGDP)	158,085	36,120	23%	39,521	36,120	91%
Locally Raised Revenues	15,200	3,612	24%	3,800	3,612	95%
Unspent balances – Other Government Transfers	3,680	0	0%	3,680	0	0%
Multi-Sectoral Transfers to LLGs	150	0	0%	38	0	0%
Total Revenues	305,477	63,018	21%	79,005	63,018	80%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	98,863	22,133	22%	27,351	22,133	81%
Wage	38,133	9,533	25%	9,533	9,533	100%
Non Wage	60,730	12,600	21%	17,818	12,600	71%
<i>Development Expenditure</i>	206,614	7,237	4%	51,654	7,237	14%
Domestic Development	177,116	7,237	4%	44,279	7,237	16%
Donor Development	29,499	0	0%	7,375	0	0%
Total Expenditure	305,477	29,369	10%	79,005	29,369	37%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,153	1%			
<i>Development Balances</i>		32,496	16%			
Domestic Development		32,496	18%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		33,649	11%			

The department received ushs 63,018,000 for expenditure representing 21% outturn of the annual plan. In particular, it also got 80% of the quarterly plan due to fair returns from central government returns. UNICEF never released funds for birth registration as earlier on planned coupled with poor revenue allocation to the department. By the end of September, the department only absorbed Ushs. 45,329,000 and leaving a balance of Ushs. 36,726,000 unspent a lot being development.

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

Delayed acquisition of service providers and the rigorous process of processing funds.

(ii) Highlights of Physical Performance

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

Vote: 594 Namayingo District**2015/16 Quarter 1****Workplan 10: Planning**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of qualified staff in the Unit	3	3
No of Minutes of TPC meetings	12	3
No of minutes of Council meetings with relevant resolutions	6	1
<i>Function Cost (UShs '000)</i>	305,477	29,369
Cost of Workplan (UShs '000):	305,477	29,369

The Unit executed its mandate as required done with only two staff members- Senior Planner and the Population Officer, District development strategies, plans and budgets formulated, developed and coordinated; Performance standards and indicators for the district prepared and disseminated to users; Technical support provided to Departments in preparation and production of District Development Plans; Investment priorities in the District determined; Performance of District Development Plans programmes and projects coordinated, monitored and evaluated, District Management Information System maintained; It is also the secretariat to the District Technical Planning meetings and by June, 2015 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 2015/16 and other mandatory reports to the MoFPED, OPM and MoLG, carried out internal assessment and a soft copy of the report submitted to MoLG, commenced 2016/17 financial year planning and preparation of DDP-II

Vote: 594 Namayingo District**2015/16 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>	72,041	15,793	22%	18,010	15,793	88%
Conditional Grant to PAF monitoring	4,028	1,007	25%	1,007	1,007	100%
Locally Raised Revenues	5,125	0	0%	1,281	0	0%
Multi-Sectoral Transfers to LLGs	15,402	2,914	19%	3,850	2,914	76%
District Unconditional Grant - Non Wage	16,679	4,170	25%	4,170	4,170	100%
Transfer of District Unconditional Grant - Wage	30,806	7,702	25%	7,702	7,702	100%
Total Revenues	72,041	15,793	22%	18,010	15,793	88%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	72,041	14,289	20%	18,010	14,289	79%
Wage	42,464	10,616	25%	10,616	10,616	100%
Non Wage	29,577	3,673	12%	7,394	3,673	50%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	72,041	14,289	20%	18,010	14,289	79%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,504	2%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,504	2%			

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

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

Rigorous process of processing activity funds caused balances at the end of the 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	8	2
Date of submitting Quarterly Internal Audit Reports		15/10/2015
Function Cost (UShs '000)	72,041	14,289
Cost of Workplan (UShs '000):	72,041	14,289

This unit is charged with the audit function in the district. It does verify the use of public funds both at the district and Lower local governments. Besides the small budget, it managed to carry out audit in 9 sub-counties prior to office handover and takeover by sub-county chiefs.

Vote: 594 Namayingo District

2015/16 Quarter 1

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

Non Standard Outputs:	39 trips made to the ministries, Departments and Agencies to Kampala Annual ontributions to autonomous organizations made 2071.5 liters of Fuel for CAO and DCAO's Office procured CAO's vehile repaired and servies	20 trips made to the ministries, Departments and Agencies to Kampala Annual ontributions to autonomous organizations (ULGA) made 11,724 liters of Fuel for CAO's Office procured CAO's vehile repaired and servies	
<i>General Staff Salaries</i>			98,596
<i>Printing, Stationery, Photocopying and Binding</i>			400
<i>Subscriptions</i>			1,500
<i>Travel inland</i>			5,267
<i>Carriage, Haulage, Freight and transport hire</i>			6,325
<i>Fuel, Lubricants and Oils</i>			5,691
<i>Maintenance - Vehicles</i>			736
<i>Wage Rec't:</i>	98,596		98,596
<i>Non Wage Rec't:</i>	10,574		19,918
<i>Domestic Dev't:</i>	0		
<i>Donor Dev't:</i>			
Total	109,170		118,514

Output: Human Resource Management

Non Standard Outputs:	Hardship allowance paid to all staff. Monthly subscriptions for internet and Airtime for effective communications paid. Quaterly reports submitted. Appraisal forms Procured. Pay change report forms submitted to MOPS	Hardship allowance paid to old staff and new ones accessed. Monthly subscriptions for internet and Airtime for effective communications paid. Pay change report forms for 3 months submitted to MOPS. Office furniture for the SHRO and HRO procured Mont	
<i>Allowances</i>			17,988
<i>Printing, Stationery, Photocopying and Binding</i>			550
<i>Telecommunications</i>			300
<i>Travel inland</i>			7,015
<i>Wage Rec't:</i>			
<i>Non Wage Rec't:</i>	292,663		25,853

Vote: 594 Namayingo District

2015/16 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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1a. Administration

Domestic Dev't:

Donor Dev't:

Total	292,663	25,853
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Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	<p>1 (Hardship allowance paid to all staff. Monthly subscriptions for internet and Airtime for effective communications paid. Quaterly reports submitted. Appraisal forms Procured. Pay change report forms submitted to MOPS.</p> <p>Monthly Unapplied EFTs Submitted to MoFPED Staff identity cards procured. Management of District records. Support Extended for burrial expenses. Dispatch and delivery of Mails.</p> <p>Staff lists compiled and senior management minutes. Office furniture for the SHRO and HRO procured Laptop computer procured for Human resource sector. Monthly travels to MOPS to pick and file returns of payrolls, payslips and Pension made. Stationery for printing payrolls and payslips procured Fuel for distribution of monthly payrolls and Pay slips ensured. Recruit Senior Records Officer, information officer, Receptionist, Senior Agricultural officer, 9-Animal Husbandary Officers, 9-Crop Husbandary officers., 6 Fisheries officers, Coxswain, Physical Planner, Biostatistician, Labour Officer, Office Attendant, District planner, Assistant Statistical Officer, office typist and Health Inspector.)</p>	<p>1 (Senior Agricultural officer, 9-Animal Husbandary Officers, 9-Crop Husbandary officers., 6 Fisheries officers, Coxswain, Physical Planner, Biostatistician recruited New staff inducted in Government procedure 2 staff supported for carrear training 2 staff attached to other government institutions)</p>
Availability and implementation of LG capacity building policy and plan	Yes (Capacity Building plan In place)	Yes (Capacity Building plan produced and submitted to relevant Ministries)
Non Standard Outputs:		N/A
Workshops and Seminars		7,716
Staff Training		3,194
Travel inland		557
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:	12,546	11,467
Donor Dev't:		
Total	12,546	11,467

Output: Public Information Dissemination

Vote: 594 Namayingo District**2015/16 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		
Non Standard Outputs:	Internet subscription paid for the information office at the Dist. Hqrs 2 Radio talk shows held at Eastern Voice FM Bugiri	Internet subscription paid for the information office at the Dist. Hqrs 50 copies of Newspapers procured (Dist. Hqrs).
<i>Books, Periodicals & Newspapers</i>		360
<i>Telecommunications</i>		150
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,329	510
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,329	510
Output: Office Support services		
Non Standard Outputs:	1 monitoring visits made to the 9 Lower Local Governments of Mutumba, Banda, Sigulu, Buhemba, Buyinja, Buswale, Lolwe, Bukana and Namayingo town Council 3 Technical Planning Committee meetings held at the District Headquarters 1 Annual Board of Surv	2 monitoring visits made to the 9 Lower Local Governments of Mutumba, Banda, Sigulu, Buhemba, Buyinja, Buswale, Lolwe, Bukana and Namayingo town Council 3 Technical Planning Committee meetings held at the District Headquarters 1 Annual Board of Surv
<i>Travel inland</i>		10,583
<i>Fuel, Lubricants and Oils</i>		6,786
<i>Maintenance - Vehicles</i>		1,045
<i>Transfers to Government Institutions</i>		5,000
<i>Allowances</i>		850
<i>Books, Periodicals & Newspapers</i>		258
<i>Computer supplies and Information Technology (IT)</i>		700
<i>Welfare and Entertainment</i>		524
<i>Special Meals and Drinks</i>		700
<i>Printing, Stationery, Photocopying and Binding</i>		1,080
<i>Small Office Equipment</i>		1,458
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	18,852	28,984
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	18,852	28,984
Output: Procurement Services		

Vote: 594 Namayingo District**2015/16 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		
Non Standard Outputs:	Tender activities advertised twice a year and a Number of Service providers sourced for prequalification. Mandatory reports submitted every quarter to the respective line ministries . 200 hundred prequalification documents produced	2 quarterly mandatory reports submitted to the respective line ministries . Assorted office stationery procured in place and in use by the sector.
Travel inland		1,660
Fuel, Lubricants and Oils		500
Wage Rec't:		
Non Wage Rec't:	1,992	2,160
Domestic Dev't:		
Donor Dev't:		
Total	1,992	2,160

Additional information required by the sector on quarterly Performance**2. Finance****Function: Financial Management and Accountability(LG)****1. Higher LG Services****Output: LG Financial Management services**

Date for submitting the Annual Performance Report	15/07/2015 (Annual performance report prepared and submitted)	15/07/2015 (Annual performance report prepared and submitted)
Non Standard Outputs:	Planning documents prepared and distributed to relevant stakeholders at the district hqtrs and ministries Coordinate activities between line ministries and Local Institutions (MoFPED, MOLG, OAG Banks)	Coordinated activities between line ministries and Local Institutions (MoFPED, MOLG, OAG, Banks) Aligned the Budget to the Annual workplan and copies produced and distributed
General Staff Salaries		25,912
Staff Training		1,908
Printing, Stationery, Photocopying and Binding		769
Bank Charges and other Bank related costs		52
Travel inland		7,546
Wage Rec't:	26,016	25,912
Non Wage Rec't:	6,017	10,275
Domestic Dev't:		
Donor Dev't:		
Total	32,033	36,187
Output: Revenue Management and Collection Services		
Value of LG service tax collection	15000000 (mobilized and sensitized tax payers , monitored and supervised revenue collection points, conducted revenue audits at Ilgs, and submitted District Revenue Enhancement Plan)	12000000 (Mobilised and Sensitised tax payers on the revenue collection procedures in the subcounties of Mutumba ,Buhemba and Banda Monitored revenue collection points in

Vote: 594 Namayingo District**2015/16 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)
2. Finance		
		Sigulu, Bukana and Lolwesubcounties)
Value of Other Local Revenue Collections	53605250 (Tax payers mobilized, revenue collection points monitored, markets evaluated, revenue audited, Hold revenue enhancement committee meetings,)	5230560 (Tax payers mobilized, revenue collection points monitored, markets evaluated, revenue audited, Hold revenue enhancement committee meetings)
Value of Hotel Tax Collected	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Computer supplies and Information Technology (IT)</i>		700
<i>Small Office Equipment</i>		80
<i>Travel inland</i>		2,720
<i>Fuel, Lubricants and Oils</i>		1,845
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,511	5,345
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,511	5,345
Output: LG Expenditure mangement Services		
Non Standard Outputs:	Conducted mentoring sessions for llgs on prudent financial management at sub county level, maintained proper and uptodate books of accounts, maintained equipments / machinery, responded to audit queries and management letters for 2013/14 FY for both inte	Prepared and submitted financial statements for the period ended 30th June 2015 Procured Cleaning Material for improved working environment Maintained and updated books of account
<i>Small Office Equipment</i>		498
<i>Travel inland</i>		3,329
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,550	3,827
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,550	3,827
Output: LG Accounting Services		
Date for submitting annual LG final accounts to Auditor General	0	31/8/2015 (Final accounts for FY 2014/15 prepared and submitted to Office of Auditor General)
Non Standard Outputs:		Third quarter 2014/2015 financial statement was produced and submitted to the office of the Auditor General
<i>Computer supplies and Information Technology (IT)</i>		350
<i>Printing, Stationery, Photocopying and Binding</i>		1,935

Vote: 594 Namayingo District**2015/16 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)
2. Finance		
Information and communications technology (ICT)		150
Travel inland		2,137
Wage Rec't:		
Non Wage Rec't:	3,000	4,572
Domestic Dev't:		
Donor Dev't:		
Total	3,000	4,572

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:	1 council Minutes to be held. Chairperson's vehicle serviced and repaired. One lap top procured Two Gowns procured for the speaker and deputy speaker, number of monitoring reports produced Ex-Gratia paid. Salary Gratuity paid. Urban salary and Gratuit	1 council meeting held, no monitoring reports due to lack of activities carried out, ex-gratia paid, procured stationery for office running
General Staff Salaries		1,636
Allowances		3,825
Books, Periodicals & Newspapers		633
Welfare and Entertainment		1,150
Small Office Equipment		150
Travel inland		1,400
Wage Rec't:	39,357	1,636
Non Wage Rec't:	56,174	7,158
Domestic Dev't:	0	
Donor Dev't:		
Total	95,530	8,794

Output: LG procurement management services

Non Standard Outputs:	3 contracts committee minutes produced; Office furniture procured, Submission of at least 2 reports to the respective line ministries every quarter committee members well facilitated during the committee meetings.	3 contracts committee minutes produced; committee members well facilitated during the committee meetings, and submitted quarterly reports to PPDA
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Vote: 594 Namayingo District**2015/16 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)
3. Statutory Bodies		
Allowances		920
Welfare and Entertainment		70
Printing, Stationery, Photocopying and Binding		162
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,303	1,152
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,303	1,152
Output: LG staff recruitment services		
Non Standard Outputs:	Carry out an Advertisement in the Newspapers. Facilitation of Technical persons to DSC Carry out confirmation, Retire staff due, Effect appointments, issue corrigenda, handle disciplinary cases, Grant study leaves, carry out promotions. Payment of An	Recruited and regularised 14 staff Facilitation of Technical persons to DSC Carried out confirmation of staff, Retire staff due, Effect appointments, issue corrigenda, handle disciplinary cases, Grant study leaves, carry out promotions. Networking
General Staff Salaries		6,131
Travel inland		190
Fuel, Lubricants and Oils		1,775
<i>Wage Rec't:</i>	6,131	6,131
<i>Non Wage Rec't:</i>	6,227	1,965
<i>Domestic Dev't:</i>	750	
<i>Donor Dev't:</i>		
Total	13,108	8,096
Output: LG Land management services		
No. of Land board meetings	2 (Land board meetings held and 2 sets of reports/minutes produced)	0 (No land board meetings held due to lack of quorum)
No. of land applications (registration, renewal, lease extensions) cleared	30 (Land applications processed (registered, renewed and leased),4meetings to be held,office stationery to be procured,fuel to be procured,newspapers to be procured)	10 (10 Land applications processed (registered, renewed and leased), no meetings held due to lack of quorum)
Non Standard Outputs:		N/A
Travel inland		560
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,976	560
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,976	560
Output: LG Financial Accountability		

Vote: 594 Namayingo District**2015/16 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)
3. Statutory Bodies		
No. of LG PAC reports discussed by Council	1 (1 LG PAC reports discussed by council at the district headquarters)	1 (1 LG PAC report discussed by council at the district headquarters)
No. of Auditor Generals queries reviewed per LG	1 (Cash verified and number of queries settled, procure periodicals and books, alap top to be repaired, small office equipments to be procured.)	1 (Cash verified and number of queries settled, procure periodicals and books)
Non Standard Outputs:		N/A
<i>Travel inland</i>		2,148
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,751	2,148
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,751	2,148

Output: Standing Committees Services

Non Standard Outputs:	2 Finance and works Committee meetings to be held. 2 Social Services Committee meetings to be held. Number of sectoral reports produced.	2 Finance and works Committee meetings held. 2 Social Services Committee meetings held. Four sectoral reports produced.
<i>Allowances</i>		748
<i>Welfare and Entertainment</i>		90
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,063	838
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,063	838

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

Non Standard Outputs:	Salary for production staff paid. HIV / AIDS main streamed in Agriculture production, . 1,000 Tree seedlings procured and distributed to farmers District Production work plans, budget requests and progressive reports prepared and submitted to the r	Salary for production staff paid. Second quarter budget requests and first quarter progressive report prepared and submitted to the relevant stake holders Quarterly supervision and monitoring of agricultural projects conducted Quarterly General Ag
<i>General Staff Salaries</i>		26,769

Vote: 594 Namayingo District**2015/16 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		
<i>Books, Periodicals & Newspapers</i>		166
<i>Computer supplies and Information Technology (IT)</i>		250
<i>Printing, Stationery, Photocopying and Binding</i>		221
<i>Bank Charges and other Bank related costs</i>		60
<i>Travel inland</i>		2,720
<i>Fuel, Lubricants and Oils</i>		1,933
<i>Maintenance - Vehicles</i>		880
<i>Wage Rec't:</i>	51,723	26,769
<i>Non Wage Rec't:</i>	6,071	6,230
<i>Domestic Dev't:</i>	5,652	
<i>Donor Dev't:</i>	104,443	
Total	167,889	32,999

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0	0 (Nil)
Non Standard Outputs:	Agriculture inputs, produce stores, crop processing units in the district supervised and inspected and reports produced, Farmers acquired knowledge which would be replicated on their farms. Seasonal household agricultural statistics data collection con	Agriculture inputs, produce stores, crop processing units in the district supervised and inspected and reports produced, Farmers acquired knowledge which would be replicated on their farms. Seasonal household agricultural statistics data collection cond
<i>Printing, Stationery, Photocopying and Binding</i>		70
<i>Travel inland</i>		1,175
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,207	1,245
<i>Domestic Dev't:</i>	4,474	
<i>Donor Dev't:</i>		
Total	5,680	1,245

Output: Livestock Health and Marketing

No of livestock by types using dips constructed	0	0 (N/A)
No. of livestock by type undertaken in the slaughter slabs	0	0 (N/A)
No. of livestock vaccinated	0	0 (N/A)
Non Standard Outputs:	Farm visits conducted to give on-the-spot farm advice to farmers and treat sick animals. Liquid Nitrogen tank , 3 litre field flask and A.I guns, gloves, sheaths, thermometer procured Procure liquid Nitrogen and high quality semen for A.I services.Eas	Farm visits conducted to give on-the-spot farm advice to farmers and treat sick animals. Liquid Nitrogen tank , 3 litre field flask and A.I guns, gloves, sheaths, thermometer procured Procure liquid Nitrogen and high quality semen for A.I services.Eas

Vote: 594 Namayingo District**2015/16 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		
Information and communications technology (ICT)		166
Travel inland		1,208
Maintenance - Vehicles		490
<i>Wage Rec't:</i>		
Non Wage Rec't:	1,718	1,864
Domestic Dev't:	2,100	
Donor Dev't:		
Total	3,817	1,864

Output: Fisheries regulation

No. of fish ponds stocked	0	0 (N/A)
No. of fish ponds constructed and maintained	0	0 (N/A)
Quantity of fish harvested	0	0 (N/A)
Non Standard Outputs:	Fish markets to be renovated. 6,387 Fish fry Procured BMU executive members trained in fisheries management	Conducted enforcement exercise
Travel inland		1,946
<i>Wage Rec't:</i>		
Non Wage Rec't:	1,637	1,946
Domestic Dev't:	2,001	
Donor Dev't:		
Total	3,638	1,946

Additional information required by the sector on quarterly Performance

staffing was at the lowest side. Delays in the procurement process. Scanty rains all over the district.

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

Non Standard Outputs:	Salaries paid to 120 Health staffs in post. Routine and scheduled RED strategy for immunisation. Conducted NTD MDA activities Conducted in the communities and Schools SIAS Act	Salaries paid to 120 Health staffs in post. Routine and scheduled RED strategy for immunisation. Conducted
General Staff Salaries		302,111
Advertising and Public Relations		600

Vote: 594 Namayingo District**2015/16 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		
Workshops and Seminars		100
Books, Periodicals & Newspapers		104
Welfare and Entertainment		1,071
Printing, Stationery, Photocopying and Binding		90
Small Office Equipment		500
Subscriptions		200
Telecommunications		17
Property Expenses		200
Travel inland		48,861
Fuel, Lubricants and Oils		7,552
Maintenance - Vehicles		190
Wage Rec't:	303,409	302,111
Non Wage Rec't:	16,450	17,675
Domestic Dev't:		
Donor Dev't:	121,326	41,809
Total	441,185	361,594

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

No. of qualified primary teachers	749 (Documents verified and the number of qualified teachers established)	749 (Documents verified and the number of qualified teachers established)
No. of teachers paid salaries	749 (Payroll cleaned nd 749 Primary teachers facilitated to perform their duties.)	749 (Payroll cleaned nd 749 Primary teachers facilitated to perform their duties.)
Non Standard Outputs:		N/A
Travel inland		7,082
General Staff Salaries		1,304,806
Wage Rec't:	1,383,099	1,304,806
Non Wage Rec't:	3,154	7,082
Domestic Dev't:	6,430	
Donor Dev't:		
Total	1,392,683	1,311,888

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

No. of pupils sitting PLE	3087 (Learners enrolled for PLE.)	3087 (Learners enrolled for PLE.)
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Vote: 594 Namayingo District**2015/16 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)
6. Education		
No. of pupils enrolled in UPE	49738 (Pupils enrolled in the 84 UPE schools in the District.)	49738 (Pupils enrolled in the 84 UPE schools in the District.)
No. of student drop-outs	83 (Establishing the number of pupils dropping out of schools.)	20 (Establishing the number of pupils dropping out of schools.)
No. of Students passing in grade one	100 (Ensuring that pupils pass in grade one. Intensifying support supervision in schools and making supervision reports.)	100 (Ensuring that pupils pass in grade one. Intensifying support supervision in schools and making supervision reports.)
Non Standard Outputs:		N/A
<i>Transfers to other govt. units</i>		139,124
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	116,087	139,124
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	116,087	139,124
3. Capital Purchases		
Output: Classroom construction and rehabilitation		
No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)
No. of classrooms constructed in UPE	2 (Two classrooms constructed at Buhoba P/S.)	0 (Still in evaluation)
Non Standard Outputs:	Sites appraised, EIA reports produced, Capital projects monitored, accountability reports produced and submitted to MOES	Completed of payment for the construction of Habala p/s(3), Majoga p/s(2), Bulundira P/S(2), Bumalenge p/s(2) and Butanira p/s(3) Capital projects monitored, accountability reports produced and submitted to MOES
<i>Non Residential buildings (Depreciation)</i>		36,122
<i>Monitoring, Supervision & Appraisal of capital works</i>		1,965
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	57,493	38,087
<i>Donor Dev't:</i>		0
Total	57,493	38,087
Output: Teacher house construction and rehabilitation		
No. of teacher houses rehabilitated	0 ()	0 (None)
No. of teacher houses constructed	3 (Staff houses constructed at the following sites; P/S, Musuma P/S, Genguluho P/s and Lubango Muslims)	2 (Still in Process)
Non Standard Outputs:	N/A	Completed payment for the Construction of staff houses at the following sites; Kandege P/S and Bumalenge P/S
<i>Residential buildings (Depreciation)</i>		27,889
<i>Wage Rec't:</i>		0

Vote: 594 Namayingo District**2015/16 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

<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	16,994	27,889
<i>Donor Dev't:</i>		0
Total	16,994	27,889

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

No. of teaching and non teaching staff paid	73 (Secondary teachers paid salary)	73 (Secondary teachers paid salary)
No. of students passing O level	0	229 (Passed O Level in all secondary schools.)
No. of students sitting O level	315 (Secondary Students registered for O Level exams)	315 (Secondary Students registered for O Level exams)
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		131,603
<i>Wage Rec't:</i>	144,154	131,603
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	144,154	131,603

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

No. of students enrolled in USE	3151 (Students in all the Secondary schools)	3151 (Students in all the Secondary schools)
Non Standard Outputs:	N/A	N/A
<i>Transfers to other govt. units</i>		163,312
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	122,484	163,312
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	122,484	163,312

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

No. of classrooms rehabilitated in USE	0 (N/A)	0 (N/A)
No. of classrooms constructed in USE	0 (N/A)	4 (School facility under APL 1 Support at Banda S.S.S ---still ongoing)
Non Standard Outputs:	N/A	N/A
<i>Non Residential buildings (Depreciation)</i>		60,937
<i>Wage Rec't:</i>		0

Vote: 594 Namayingo District**2015/16 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

Non Wage Rec't:		0
Domestic Dev't:	76,171	60,937
Donor Dev't:		0
Total	76,171	60,937

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

Non Standard Outputs:

5 officers in Education department facilitated to carry out their duties. SMCs and parents sensitized on their roles in the schools. Collaborated with line ministries for efficient service delivery and inspection reports followed up. OVC in primary school

Collaborated with line ministries for efficient service delivery and inspection reports followed up. Submitted a list of students admitted on quato system to Lukwago and Co. Advocates

General Staff Salaries		10,273
Printing, Stationery, Photocopying and Binding		200
Travel inland		870
Wage Rec't:	10,272	10,273
Non Wage Rec't:	3,833	1,070
Domestic Dev't:		
Donor Dev't:	3,657	
Total	17,762	11,343

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

Non Standard Outputs:

Payment of staff salaries

Payment of staff salaries

General Staff Salaries		9,884
Workshops and Seminars		830
Staff Training		1,280
Computer supplies and Information Technology (IT)		500
Printing, Stationery, Photocopying and Binding		855
Small Office Equipment		407
Telecommunications		150
Travel inland		8,113

Vote: 594 Namayingo District**2015/16 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)
7a. Roads and Engineering		
<i>Wage Rec't:</i>	9,884	9,884
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		12,135
<i>Donor Dev't:</i>		
Total	9,884	22,019
2. Lower Level Services		
Output: Urban paved roads Maintenance (LLS)		
Length in Km of Urban paved roads routinely maintained	3 (Km of urban paved roads routinely maintained)	3 (3 Km of urban paved roads routinely maintained in Namayingo Town Council Roads of Obada, nasinu, Market street, Dede, Macho, Syanyonja, Jeffm Niale)
Length in Km of Urban paved roads periodically maintained	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Transfers to other govt. units</i>		23,500
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	129,816	23,500
<i>Donor Dev't:</i>	0	0
Total	129,816	23,500
Output: District Roads Maintenance (URF)		
Length in Km of District roads periodically maintained	15 (District Roads Periodically maintained - Bulamba-Lumboka swamp)	14 (District Roads Periodically maintained - Namayingo-Kitodha Road)
Length in Km of District roads routinely maintained	87 (District Roads Routinely maintained (Bukeda-Bujwanga- Lufudu road(9km), Namayingo-Nsono-Syanyonja-Luwerere Road (13km), Lwangosia - Isinde road(5km), Nsono-Nsango -Bumoli road(12km), Namayingo Maruba Road (30), Budde-Nalubabwe- malendere road (18))	32 (District Roads Routinely maintained, Namayingo-Kitodha road 14km, Bulamba-Mukorobi road (18))
No. of bridges maintained	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Conditional transfers to Road Maintenance</i>		106,256
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	121,917	106,256
<i>Donor Dev't:</i>		0
Total	121,917	106,256
3. Capital Purchases		
Output: Specialised Machinery and Equipment		

Vote: 594 Namayingo District**2015/16 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)
7a. Roads and Engineering		
Non Standard Outputs:	Repair and maintenance of road equipment and supervision vehicles and ,motorcycles including procurement of tyres, and spare parts	Repaired and maintained road equipment and supervision vehicles and ,motorcycles including procurement of tyres, and spare parts
<i>Machinery and equipment</i>		15,109
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	26,296	15,109
<i>Donor Dev't:</i>		0
Total	26,296	15,109

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

Non Standard Outputs:	Motorcycles repaired, Necessary consultations made, and 4 reports submitted to line ministry Water database updated Subscription for internet made to easy communication	Salary for the month of July 2015 for DWO, Produced mandatory reports, Supervised capital projects, Purchased noticeboard/document folder and carried out Consultation piped water system
<i>Travel inland</i>		4,961
<i>Fuel, Lubricants and Oils</i>		1,052
<i>General Staff Salaries</i>		3,759
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		1,020
<i>Workshops and Seminars</i>		150
<i>Computer supplies and Information Technology (IT)</i>		350
<i>Printing, Stationery, Photocopying and Binding</i>		700
<i>Information and communications technology (ICT)</i>		320
<i>Wage Rec't:</i>	3,759	3,759
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	10,074	8,552
<i>Donor Dev't:</i>		
Total	13,833	12,311

Output: Supervision, monitoring and coordination

No. of Mandatory Public notices displayed with financial information (release and expenditure)	0	0 (N/A)
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Vote: 594 Namayingo District**2015/16 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		
No. of sources tested for water quality	1 (Water sources tested for quality)	1 (Water sources tested for quality)
No. of water points tested for quality	12 (Water sources tested for quality)	12 (Water sources tested for quality)
No. of District Water Supply and Sanitation Coordination Meetings	1 (Sets of minutes/reports produced on water supply and sanitation)	1 (Sets of minutes/reports produced on water supply and sanitation)
No. of supervision visits during and after construction	2 (Supervision visits made and number of reports produced)	2 (Supervision visits made and number of reports produced)
Non Standard Outputs:		N/A
<i>Travel inland</i>		2,272
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	2,929	2,272
<i>Donor Dev't:</i>		
Total	2,929	2,272
Output: Support for O&M of district water and sanitation		
No. of water pump mechanics, scheme attendants and caretakers trained	2 (Water pump mechanic,scheme and caretakers trained)	2 (Water pump mechanic,scheme and caretakers trained)
% of rural water point sources functional (Gravity Flow Scheme)	0	0 (N/A)
No. of water points rehabilitated	2 (Water sources rehabilitated in the district (Banda, Mutumba , Buswale, Bukana, Buyinja,Lolwe,)	6 (Water sources rehabilitated in the district (Banda, Mutumba , Buswale, Bukana, Buyinja,Lolwe,)
No. of public sanitation sites rehabilitated	0	0 (N/A)
% of rural water point sources functional (Shallow Wells)	40 (% of rural water sources functional in the district)	40 (% of rural water sources functional in the district)
Non Standard Outputs:	Communities sensitized to fulfill critical requirements as beneficiaries of new water points	Planning and Advocacy at District Level Planning and Advocacy at Subcounties Social Organisers meetings construction support to water user committees Formation of water user committees Sensitisation of communities first quarter DWSCC committee meetin
<i>Workshops and Seminars</i>		14,094
<i>Travel inland</i>		712
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	7,132	14,806
<i>Donor Dev't:</i>		
Total	7,132	14,806

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

Vote: 594 Namayingo District**2015/16 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		
No. of public latrines in RGCs and public places	0	2 (N/A)
Non Standard Outputs:	Ceespool emptying 2 VIP Latrines)	Ceespool emptying 2 VIP Latrines)
<i>Non Residential buildings (Depreciation)</i>		6,850
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	7,403	6,850
<i>Donor Dev't:</i>		0
Total	7,403	6,850

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	4 (Deep Boreholes rehabilitated in subcounties of Buyinja, Buswale, Buhemba ,banda and Bukana))	0 (Not implemented)
No. of deep boreholes drilled (hand pump, motorised)	2 (Deep boreholes drilled (08hand pump) -Siting , casting of platform and installation of hand pumps on the mainland in Buyinja)	0 (Borehole Assesment Water Quality Testing Feasibility and design-Agola)
Non Standard Outputs:		N/A
<i>Feasibility Studies for Capital Works</i>		11,000
<i>Engineering and Design Studies & Plans for capital works</i>		900
<i>Monitoring, Supervision & Appraisal of capital works</i>		1,855
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	84,137	13,755
<i>Donor Dev't:</i>		0
Total	84,137	13,755

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:	1 Monitoring reports produced for each of the 1 quarters of FY 2014/15 at the District Headquarters. Office running (Stationery for Natural Resources office procured and in place Submission of Quarterly reports to MWE and NEMA Payment of bank charges	1 Monitoring reports produced for 1st quarter of FY 2014/15 at the District Headquarters.
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Bank Charges and other Bank related costs

125

Vote: 594 Namayingo District**2015/16 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)
8. Natural Resources		
<i>Travel inland</i>		734
<i>General Staff Salaries</i>		18,102
<i>Wage Rec't:</i>	18,465	18,102
<i>Non Wage Rec't:</i>	683	859
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	19,148	18,962
Output: Forestry Regulation and Inspection		
No. of monitoring and compliance surveys/inspections undertaken	1 (Decrease in forestry degradation within the district and revenue collection from forestry produce dealers)	1 (1 Patrol against illegal forestry activities and inspection of timber and charcoal dealing facilities, to reduce on forestry degradation and collect revenue from forestry produce dealers)
Non Standard Outputs:		N/A
<i>Travel inland</i>		321
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	338	321
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	338	321
Output: Community Training in Wetland management		
No. of Water Shed Management Committees formulated	3 (Improved wetland Management through training of wetland management committees within the 3 LLGs)	3 (3 community trainings on wetland management carried out in Buswale and Buyinja Sub Counties)
Non Standard Outputs:		N/A
<i>Printing, Stationery, Photocopying and Binding</i>		82
<i>Travel inland</i>		292
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	403	374
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	403	374
Output: River Bank and Wetland Restoration		
Area (Ha) of Wetlands demarcated and restored	0	0 (N/A)
No. of Wetland Action Plans and regulations developed	2 (Sensitisation of communities living near wetlands, and ensuring that wetland action plans are put into action by the respective sub counties)	2 (2 meetings for sensitisation of communities living near wetlands, and ensuring that wetland action plans are put into action by the respective sub counties of Banda)
Non Standard Outputs:		N/A

Vote: 594 Namayingo District**2015/16 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		
<i>Travel inland</i>		357
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	300	357
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	300	357
Output: Stakeholder Environmental Training and Sensitisation		
No. of community women and men trained in ENR monitoring	0	36 (Community Women and men trained in ENR monitoring)
Non Standard Outputs:		N/A
<i>Special Meals and Drinks</i>		200
<i>Printing, Stationery, Photocopying and Binding</i>		50
<i>Travel inland</i>		384
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	384	634
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	384	634
Output: Land Management Services (Surveying, Valuations, Tittling and lease management)		
No. of new land disputes settled within FY	0	1 (Settled land disputes in Mutumba subcounty.)
Non Standard Outputs:		N/A
<i>Travel inland</i>		780
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		780
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	0	780

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**

Vote: 594 Namayingo District**2015/16 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

Non Standard Outputs:

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

Four CDD groups monitored in Lolwe Island sub county and procured airtime for office running.

Information and communications technology (ICT)

60

General Staff Salaries

27,836

Travel inland

973

Wage Rec't:

28,367

27,836

Non Wage Rec't:

1,706

1,033

Domestic Dev't:

672

Donor Dev't:

Total**30,745****28,869****Output: Social Rehabilitation Services**

Non Standard Outputs:

Support PWD leaders to attend the National Day of the Disabled. Hold stakeholders meeting to lobby and advocate for the roll out of the SAGE programme

held a one day meeting with representatives of the elderly and reviewed Elderly programmes and progress on SAGE.

Workshops and Seminars

1,000

Wage Rec't:

Non Wage Rec't:

400

1,000

Domestic Dev't:

Donor Dev't:

Total**400****1,000****Output: Adult Learning**

No. FAL Learners Trained

500 (conduct proficiency tests for 1500 adult learners monitoring of FAL activities. Procure and distribute registers. pay motivation allowance. train Fal instructors. Hold a stakeholders meeting on FAL. Observe international Literacy Day.)

0 (Not Implemented)

Non Standard Outputs:

50 FAL Classes supervised & Monitored
Workplans & reports prepared & submitted to MoGLSD.
One day FAL symposium meeting/ Literacy Day celebrations held.

prepared and submitted AWP and held a symposium to observe the International Literacy day and procured some office stationary.

Workshops and Seminars

997

Printing, Stationery, Photocopying and Binding

232

Travel inland

825

Vote: 594 Namayingo District**2015/16 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:**Non Wage Rec't:* 3,024 2,054*Domestic Dev't:**Donor Dev't:***Total** 3,024 2,054**Output: Children and Youth Services**

No. of children cases (Juveniles) handled and settled

10 (Hold community and dialogue meetings. Conduct counselling sessions and refer unresolved cases. To reformatory centres. Quarterly update of OVC data . Prepare reports and submit to relevant offices.)

0 (Not Done)

Non Standard Outputs:

Appraised new youth groups to be supported and monitored YLP beneficiary groups.

Workshops and Seminars

1,751

Printing, Stationery, Photocopying and Binding

399

Travel inland

4,006

*Wage Rec't:**Non Wage Rec't:**Domestic Dev't:**Donor Dev't:*

13,496

6,156

Total**13,496****6,156****Output: Support to Disabled and the Elderly**

No. of assisted aids supplied to disabled and elderly community

1 (Train members of PWDs council on organisation and management of groups. PWDs special grant transferred to qualified groups.

1 (transferred PWD funds to two PWDs groups in Bukana and Buyinja sub counties.)

Conduct monitoring visits to beneficiary PWD groups. Mobilise and prepare PWD groups to benefit under the Special Grant for PWDs. Conduct a one day training for leaders of PWD groups on HIV/AIDS prevention.)

Non Standard Outputs:

N/A

Transfers to Government Institutions

4,350

*Wage Rec't:**Non Wage Rec't:*

4,737

4,350

*Domestic Dev't:**Donor Dev't:***Total****4,737****4,350****Additional information required by the sector on quarterly Performance****10. Planning***Function: Local Government Planning Services*

Vote: 594 Namayingo District**2015/16 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		
<i>1. Higher LG Services</i>		
Output: Management of the District Planning Office		
Non Standard Outputs:	9 LLGs and 11 Departments mentored and given support supervision in Participatory Planning Procedures and reports produced Annual workplan produced and distributed to departments and line ministries 4 Quarterly performance reports compiled and submitted	9 LLGs and 11 Departments mentored and given support supervision in Participatory Planning Procedures and reports produced Annual workplan produced and distributed to departments and line ministries one Internet modem (O
<i>General Staff Salaries</i>		9,533
<i>Computer supplies and Information Technology (IT)</i>		400
<i>Telecommunications</i>		120
<i>Information and communications technology (ICT)</i>		200
<i>Travel inland</i>		2,502
<i>Wage Rec't:</i>	9,533	9,533
<i>Non Wage Rec't:</i>	3,562	3,222
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	13,095	12,755
Output: District Planning		
No of qualified staff in the Unit	3 (Three staff in planning unit Unit Paid salaries)	3 (Three staff in planning unit Unit Paid salaries)
No of Minutes of TPC meetings	3 (Sets of TPC minutes produced)	3 (Sets of TPC minutes produced)
No of minutes of Council meetings with relevant resolutions	1 (HoDs and LLGs mentored in OBT and its operation Annual workplan 2016/17 approved, Annual Performance contract approved and 4 quarterly reports discussed. Performance form B compiled and submitted to MoFPED and MoLG)	1 (HoDs and LLGs mentored in OBT and its operation)
Non Standard Outputs:		n/a
<i>Workshops and Seminars</i>		1,120
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	2,869	1,120
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,869	1,120
Output: Demographic data collection		

Vote: 594 Namayingo District**2015/16 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:	Government population policy strategies monitored to check compliance, quarterly BDR follow ups made to update the Birth and death database, quarterly review and feedback meetings carried out and number of reports produced, Mentor staff on integration of	Government population policy strategies monitored to check compliance, quarterly review and feedback meetings carried out and number of reports produced, Mentor staff on integration of critical population issues in planning, Train Birth and Death register
<i>Travel inland</i>		735
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,294	735
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	7,375	
Total	8,669	735
Output: Project Formulation		
Non Standard Outputs:	Quarterly audit reports produced by audit department in all the LLGs Quarterly Monitoring trips conducted for LGMSD projects in district quarterly reports compiled and submitted to MoLG	Quarterly Monitoring trips conducted for LGMSD projects in district quarterly reports compiled and submitted to MoLG
<i>Printing, Stationery, Photocopying and Binding</i>		290
<i>Travel inland</i>		2,522
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	6,478	2,812
<i>Donor Dev't:</i>		
Total	6,478	2,812
Output: Monitoring and Evaluation of Sector plans		
Non Standard Outputs:	Internal assessment conducted for 11 district Departments and 9 LLGs. An internal assessment report produced and submitted to MoLG All sector plans monitored and Multisectoral Monitoring report compiled and presented before TPC and Council	Internal assessment conducted for 11 district Departments and 9 LLGs. An internal assessment report produced and submitted to MoLG
<i>Printing, Stationery, Photocopying and Binding</i>		450
<i>Travel inland</i>		7,073
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,894	7,523
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		

Vote: 594 Namayingo District**2015/16 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

<i>Total</i>	5,894	7,523
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*3. Capital Purchases***Output: Other Capital**

Non Standard Outputs:

Classrooms constructed ie Syabona P/S(2),Conduction of Site appraisals,EIAs and BOQs for projects under programme facilitated

Conducted Site appraisals,EIAs and BOQs for projects under programme facilitated, Supplied 28 dsk to Syabona P/S

<i>Furniture and fittings (Depreciation)</i>		3,925
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<i>Environment Impact Assessment for Capital Works</i>		500
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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>	37,764	4,425
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<i>Donor Dev't:</i>		0
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<i>Total</i>	37,764	4,425
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Additional information required by the sector on quarterly Performance**11. Internal Audit***Function: Internal Audit Services**1. Higher LG Services***Output: Management of Internal Audit Office**

Non Standard Outputs:

Staff access to payroll
Functional motorcycle
Functional computers
Improved skills
LOGIAA membership

Motorcycle maintained and is functional

<i>General Staff Salaries</i>		7,702
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<i>Maintenance - Vehicles</i>		250
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<i>Wage Rec't:</i>	7,702	7,702
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<i>Non Wage Rec't:</i>	1,815	250
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<i>Domestic Dev't:</i>		
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<i>Donor Dev't:</i>		
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<i>Total</i>	9,517	7,952
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Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports

15/10/2015 (Namayingo district headquarters)

15/10/2015 (Submit the report to the District Chaiperson)

Vote: 594 Namayingo District**2015/16 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)
11. Internal Audit		
No. of Internal Department Audits	2 (Report on govt grant aided P.S report produced & submitted to chairperson Fourth quarter Report on district departments financial management)	2 (Fourth quarter report submitted to district chaipreson with copy to internal auditor general Report on government aided primary and secondary schools produced and submitted to CAO)
Non Standard Outputs:		N/A
<i>Printing, Stationery, Photocopying and Binding</i>		78
<i>Travel inland</i>		3,345
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,643	3,423
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,643	3,423

Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	2,140,467	1,984,652
<i>Non Wage Rec't:</i>	482,847	482,847
<i>Domestic Dev't:</i>	348,851	348,851
<i>Donor Dev't:</i>		
Total	2,864,315	2,864,315

Vote: 594 Namayingo District

2015/16 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:	156 trips made to the ministries, Departments and Agencies to Kampala	20 trips made to the ministries, Departments and Agencies to Kampala	0	Lack of a reliable means of transport for CAO's office, limited local revenue, lack of a reliable source of power.
	Annual contributions to autonomous organizations made	Annual ontributions to autonomous organizations (ULGA) made		
	8,286 liters of Fuel for CAO and DCAO's Office	11,724 liters of Fuel for CAO's Office		
	CAO's vehile repaired and servies	CAO's vehile repaired and servies		

Expenditure

211101 General Staff Salaries	394,385	98,596	25.0%
221011 Printing, Stationery, Photocopying and Binding	0	400	N/A
221017 Subscriptions	3,000	1,500	50.0%
227001 Travel inland	14,600	5,267	36.1%
227003 Carriage, Haulage, Freight and transport hire	0	6,325	N/A
227004 Fuel, Lubricants and Oils	15,195	5,691	37.4%
228002 Maintenance - Vehicles	3,000	736	24.5%
Wage Rec't:	394,385	98,596	25.0%
Non Wage Rec't:	42,295	19,918	47.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	436,680	118,514	27.1%

Output: Human Resource Management

0	Limited resources for payroll managemnt, incresed travels to Ministries of Public Service and Finace visa'vis the limited resources, Lack of a reliable source of power to access the IFMS.
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Vote: 594 Namayingo District

2015/16 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>Hardship allowance paid to all staff. Monthly subscriptions for internet and Airtime for effective communications paid. Quarterly reports submitted. Appraisal forms Procured. Pay change report forms submitted to MOPS.</p> <p>Monthly Unapplied EFTs Submitted to MoFPED Staff identity cards procured. Management of District records. Support Extended for burrial expenses. Dispatch and delivery of Mails.</p> <p>Staff lists compiled and senior management minutes. Office furniture for the SHRO and HRO procured Laptop computer procured for Human resource sector. Monthly travels to MOPS to pick and file returns of payrolls, payslips and Pension made. Stationery for printing payrolls and payslips procured Fuel for distribution of monthly payrolls and Pay slips ensured. Recruit Senior Records Officer, Senior Probation Officer, Labour Officer, information officer, Receptionist, Senior Agricultural officer, 9-Animal Husbandary Officers, 9-Crop Husbandary officers., 6 Fisheries officers, Coxswain, Physical Planner, Biostatistician, Labour Officer, Office Attendant, District planner, Office secretary, office typist and Health Inspector.</p>	<p>Hardship allowance paid to old staff and new ones accessed. Monthly subscriptions for internet and Airtime for effective communications paid. Pay change report forms for 3 months submitted to MOPS. Office furniture for the SHRO and HRO procured Mont</p>		
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Vote: 594 Namayingo District**2015/16 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

211103 Allowances	1,143,940	17,988	1.6%	
221011 Printing, Stationery, Photocopying and Binding	4,440	550	12.4%	
222001 Telecommunications	0	300	N/A	
227001 Travel inland	17,672	7,015	39.7%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	2.2%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0.0%
Total	1,170,652	Total 25,853	Total	2.2%

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	4 (2 staff to under take career Development. 17 staff (Secretaries and drivers) trained in customer care. Capacity Building activities Coordinated. Capacity Building needs assessment conducted. 100 New staff oriented in Government Policies, regulations and procedures Traning Heads of Department and Sectors in Performance Management in Public Service Attachment of 2 staff to relevant Ministries, Agencies aor Local Governments. Payment of Bank charges)	1 (Senior Agricultural officer, 9-Animal Husbandary Officers, 9-Crop Husbandary officers., 6 Fisheries officers, Coxswain, Physical Planner, Biostatistician recruited New staff inducted in Government procedure 2 staff supported for career training 2 staff attached to other government institutions)	25.00	Limited CBG funds against the demand for training.
Availability and implementation of LG capacity building policy and plan	Yes (Capacity Building plan In place)	Yes (Capacity Building plan produced and submitted to relevant Ministries)	#Error	

Non Standard Outputs:

Expenditure

221002 Workshops and Seminars	28,725	7,716	26.9%	
221003 Staff Training	13,700	3,194	23.3%	
227001 Travel inland	4,950	557	11.3%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	22.8%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0.0%
Total	50,186	Total 11,467	Total	22.8%

Vote: 594 Namayingo District

2015/16 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

Output: Public Information Dissemination

Non Standard Outputs:	Internet subscription paid for the information office at the Dist. Hqrs	Internet subscription paid for the information office at the Dist. Hqrs 50 copies of Newspapers procured (Dist. Hqrs).	0	Limited funding for the Sector.
	2 Radio talk shows held at Eastern Voice FM Bugiri			
	Assorted Stationery procured Dist.Hqrs			
	50 Notices posted on notice boards at Dist. Hqrs, S/Cs and Sub-Counties			
	124 copies of Newspapers procured (Dist. Hqrs). All Correspondences delivered and followed up in 7 LLGs			

Expenditure

221007 Books, Periodicals & Newspapers	633	360	56.9%
222001 Telecommunications	500	150	30.0%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	5,314	510	<i>Non Wage Rec't:</i> 9.6%
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%
Total	5,314	510	Total 9.6%

Output: Office Support services

0	Lack of a reliable source of power, limited local revenue for the Department, lack of a means of transport for CAO's office, limited space for some staff.
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Vote: 594 Namayingo District**2015/16 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 made to the 9 Lower Local Governments of Mutumba, Banda, Sigulu, Buhemba, Buyinja, Buswale, Lolwe, Bukana and Namayingo town Council</p> <p>12 Technical Planning Committee meetings held at the District Headquarters</p> <p>1 Annual Board of Survey conducted at the District headquarters</p> <p>Celebrations for national and International days held at the District headquarters (Independence, Day of the African Child, NRM Day, World AIDS Day, Labour Day, Womens Day)</p> <p>Legal matters attended to and solved at the District hqrs</p> <p>Annual staff end of year party held at the District Hqrs</p> <p>520 Copies of Newspapers (New Vision and Monitor) Purchase at the District Headquarters</p> <p>Wireless internet and Monthly internet subscriptions connected telephone airtime procured at the Dist. Hqrs</p> <p>7028 liters of fuel for the PAS and 2 A/CAOs Procured at the District Headquarters</p> <p>Cleaning materials and protective wear Procured at the District Hqrs</p> <p>1 cleaner and 1 receptionist paid monthly allowances at the District Headquarters</p> <p>District visitors Hosted and entertained (Dist. Hqrs)</p> <p>Break tea and lunch allowances paid to staff in Administration Dept at the District Hqrs</p> <p>Annual staff meeting held at the Dist.</p>	<p>2 monitoring visits made to the 9 Lower Local Governments of Mutumba, Banda, Sigulu, Buhemba, Buyinja, Buswale, Lolwe, Bukana and Namayingo town Council</p> <p>3 Technical Planning Committee meetings held at the District Headquarters</p> <p>1 Annual Board of Sur</p>		
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Vote: 594 Namayingo District

2015/16 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

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

Hqrs
 All Departmental assets engraved for proper identification at District Hqrs

Signposts and labels Procured and installed at the District headquarters

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

Administration compound Cleaned at the District hqrs

District events, activities and functions Publicized in Newspapers and Radios

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

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

Vote: 594 Namayingo District**2015/16 Quarter 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

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

Expenditure

227001 Travel inland	31,724	10,583	33.4%
227004 Fuel, Lubricants and Oils	22,400	6,786	30.3%
228002 Maintenance - Vehicles	2,995	1,045	34.9%
291001 Transfers to Government Institutions	0	5,000	N/A
211103 Allowances	0	850	N/A
221007 Books, Periodicals & Newspapers	1,035	258	24.9%
221008 Computer supplies and Information Technology (IT)	4,000	700	17.5%
221009 Welfare and Entertainment	2,800	524	18.7%
221010 Special Meals and Drinks	0	700	N/A
221011 Printing, Stationery, Photocopying and Binding	2,450	1,080	44.1%
221012 Small Office Equipment	900	1,458	162.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	75,407	28,984	38.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	75,407	28,984	38.4%

Output: Procurement Services

0

Limited funding for the Unit, Lack of office space, lack of a source of power.

Vote: 594 Namayingo District

2015/16 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: Tender activities advertised twice a year and a Number of Service providers sourced for prequalification. Mandatory reports submitted every quarter to the respective line ministries . 200 hundred prequalification documents produced for issuance to providers Procured Assorted office stationery in place and in use by the sector. Monitoing reports produced, Office Furnture procured

2 quarterly mandatory reports submitted to the respective line ministries . Assorted office stationery procured in place and in use by the sector.

Expenditure

227001 Travel inland	4,066		1,660		40.8%
227004 Fuel, Lubricants and Oils	0		500		N/A
		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
	7,966	<i>Non Wage Rec't:</i>	2,160	<i>Non Wage Rec't:</i>	27.1%
		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
	Total 7,966	Total	2,160	Total	27.1%

Confirmation by Head of Department

Name : _____ Sign & Stamp : _____

Title : _____ Date : _____

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	15/07/2015 (Annual performance report prepared and submitted)	15/07/2015 (Annual performance report prepared and submitted)	#Error	None
Non Standard Outputs:	Planning documents prepared and distributed to relevant stakeholders at the district hqtrs and ministries Coordinate activities between line ministries and Local Institutions (MoFPED, MOLG, OAG Banks) Renovation of the council Hall 1 laptop computer procured	Coordinated activities between line ministries and Local Institutions (MoFPED, MOLG, OAG, Banks) Aligned the Budget to the Annual workplan and copies produced and distributed		

Expenditure

Vote: 594 Namayingo District**2015/16 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

211101 General Staff Salaries	104,064	25,912	24.9%	
221003 Staff Training	2,500	1,908	76.3%	
221011 Printing, Stationery, Photocopying and Binding	15,000	769	5.1%	
221014 Bank Charges and other Bank related costs	500	52	10.4%	
227001 Travel inland	15,048	7,546	50.1%	
	<i>Wage Rec't:</i> 104,064	<i>Wage Rec't:</i> 25,912	<i>Wage Rec't:</i> 24.9%	
	<i>Non Wage Rec't:</i> 46,053	<i>Non Wage Rec't:</i> 10,275	<i>Non Wage Rec't:</i> 22.3%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 150,117	Total 36,187	Total 24.1%	

Output: Revenue Management and Collection Services

Value of LG service tax collection	30000000 (mobilized and sensitized tax payers , monitored and supervised revenue collection points, conducted revenue audits at lgs, and submitted District Revenue Enhancement Plan)	12000000 (Mobilised and Sensitised tax payers on the revenue collection procedures in the subcounties of Mutumba ,Buhemba and Banda Monitored revenue collection points in Sigulu,Bukana and Lolwesubcounties)	40.00	Low revenue base
Value of Other Local Revenue Collections	214421000 (Tax payers mobilized, revenue collection points monitored, markets evaluated, revenue audited, Hold revenue enhancement committee meetings,)	5230560 (Tax payers mobilized, revenue collection points monitored, markets evaluated, revenue audited, Hold revenue enhancement committee meetings)	2.44	
Value of Hotel Tax Collected	0 (None)	0 (N/A)	0	
Non Standard Outputs:		N/A		

Expenditure

221008 Computer supplies and Information Technology (IT)	1,500	700	46.7%	
221012 Small Office Equipment	742	80	10.8%	
227001 Travel inland	20,000	2,720	13.6%	
227004 Fuel, Lubricants and Oils	5,800	1,845	31.8%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 30,042	<i>Non Wage Rec't:</i> 5,345	<i>Non Wage Rec't:</i> 17.8%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 30,042	Total 5,345	Total 17.8%	

Output: LG Expenditure mangement Services

0 None

Vote: 594 Namayingo District**2015/16 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

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

221012 Small Office Equipment	1,000	498	49.8%
227001 Travel inland	6,600	3,329	50.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,200	3,827	37.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	10,200	3,827	37.5%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2015 (Final accounts for FY 2014/15 prepared and submitted to Office of Auditor General)	31/8/2015 (Final accounts for FY 2014/15 prepared and submitted to Office of Auditor General)	#Error	None
Non Standard Outputs:	12 monthly statements prepared / checked and certified correct on all council accounts, mandatory and accountability reports produced, supervised and mentored Ilgs, Office furniture procured	Third quarter 2014/2015 financial statement was produced and submitted to the office of the Auditor General		

Expenditure

221008 Computer supplies and Information Technology (IT)	700	350	50.0%
221011 Printing, Stationery, Photocopying and Binding	2,000	1,935	96.8%
222003 Information and communications technology (ICT)	600	150	25.0%
227001 Travel inland	7,200	2,137	29.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	12,000	4,572	38.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	12,000	4,572	38.1%

Vote: 594 Namayingo District

2015/16 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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	6 council meetings and number of resolutions made. Two Gowns procured for the speaker and deputy speaker, number of monitoring reports produced Ex-Gratia paid. Salary Gratuity paid. Urban salary and Gratuity paid. Office activities coordinated.	1 council meeting held, no monitoring reports due to lack of activities carried out, ex-gratia paid, procured stationery for office running	0	Delayed release of funds
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Expenditure

211101 General Staff Salaries	157,426	1,636	1.0%
211103 Allowances	30,600	3,825	12.5%
221007 Books, Periodicals & Newspapers	1,460	633	43.4%
221009 Welfare and Entertainment	1,500	1,150	76.7%
221012 Small Office Equipment	1,200	150	12.5%
227001 Travel inland	19,996	1,400	7.0%
Wage Rec't:	157,426	Wage Rec't: 1,636	Wage Rec't: 1.0%
Non Wage Rec't:	221,695	Non Wage Rec't: 7,158	Non Wage Rec't: 3.2%
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	379,121	Total 8,794	Total 2.3%

Output: LG procurement management services

0 None

Vote: 594 Namayingo District**2015/16 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:	12-18 contracts committee minutes produced; Office furniture procured, Submission of at least 2 reports to the respective line ministries every quarter committee members well facilitated during the committee meetings.	3 contracts committee minutes produced; committee members well facilitated during the committee meetings, and submitted quarterly reports to PPDA
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Expenditure

211103 Allowances	3,424	920	26.9%
221009 Welfare and Entertainment	389	70	18.0%
221011 Printing, Stationery, Photocopying and Binding	400	162	40.5%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	5,213	1,152	22.1%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	5,213	1,152	22.1%

Output: LG staff recruitment services

Non Standard Outputs:	Carry out an Advertisement in the Newspapers. Facilitation of Technical persons to DSC Carry out confirmation, Retire staff due, Effect appointments, issue corrigenda, handle disciplinary cases, Grant study leaves, carry out promotions. Payment of Annual Subscriptions and attend DSC Association meetings. Networking and Consultation with other authorities; PSC, HSC, ESC and other DSCs. Preparation and submission of tri-annual reports, quarterly reports and annual/Travel inland Payment of DSC Chairman salary and retainer fees DSC members Laptop computer procured	Recruited and regularised 14 staff Facilitation of Technical persons to DSC Carried out confirmation of staff, Retire staff due, Effect appointments, issue corrigenda, handle disciplinary cases, Grant study leaves, carry out promotions. Networking	0	None
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Expenditure

211101 General Staff Salaries	24,523	6,131	25.0%
227001 Travel inland	4,000	190	4.8%
227004 Fuel, Lubricants and Oils	1,600	1,775	110.9%

Vote: 594 Namayingo District

2015/16 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>	24,523	<i>Wage Rec't:</i>	6,131	<i>Wage Rec't:</i>	25.0%
<i>Non Wage Rec't:</i>	24,908	<i>Non Wage Rec't:</i>	1,965	<i>Non Wage Rec't:</i>	7.9%
<i>Domestic Dev't:</i>	3,000	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	52,431	Total	8,096	Total	15.4%

Output: LG Land management services

No. of Land board meetings	6 (Land board meetings held and 6 sets of reports/minutes produced)	0 (No land board meetings held due to lack of quorum)	.00	Some members of the committee resigned to seek political office, hence the reason for lack of quorum for meetings	
No. of land applications (registration, renewal, lease extensions) cleared	120 (Land applications processed (10) registered, renewed and leased),4meetings to be held,office stationery to be procured,fuel to be procured,newspapers to be procured)	10 (10 Land applications processed (registered, renewed and leased), no meetings held due to lack of quorum)	8.33		
Non Standard Outputs:		N/A			
<i>Expenditure</i>					
227001 Travel inland	6,580	560	8.5%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	7,905	<i>Non Wage Rec't:</i>	560	<i>Non Wage Rec't:</i>	7.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	7,905	Total	560	Total	7.1%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (4 LG PAC reports discussed by council at the district headquarters)	1 (1 LG PAC report discussed by council at the district headquarters)	25.00	none	
No. of Auditor Generals queries reviewed per LG	1 (Cash verified and number of queries settled,procure periodicals and books, alap top to be repaired,small office equipments to be procured.)	1 (Cash verified and number of queries settled,procure periodicals and books)	100.00		
Non Standard Outputs:		N/A			
<i>Expenditure</i>					
227001 Travel inland	13,036	2,148	16.5%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	15,002	<i>Non Wage Rec't:</i>	2,148	<i>Non Wage Rec't:</i>	14.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	15,002	Total	2,148	Total	14.3%

Output: Standing Committees Services

0 None

Vote: 594 Namayingo District

2015/16 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:	6 Finance and works Committee meetings to be held. 6 Social Services Committee meetings to be held. Number of sectoral reports produced.	2 Finance and works Committee meetings held. 2 Social Services Committee meetings held. Four sectoral reports produced.
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Expenditure

211103 Allowances	30,600		748		2.4%
221009 Welfare and Entertainment	800		90		11.3%
	<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	32,250	<i>Non Wage Rec't:</i>	838	<i>Non Wage Rec't:</i> 2.6%
	<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total	32,250	Total	838	Total 2.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

0 scanty or no rain fall at all

Vote: 594 Namayingo District**2015/16 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:	<p>Salary for production staff paid. HIV / AIDS main streamed in Agriculture production. , 1,000 Tree seedlings procured and distributed to farmers District Production work plans, budget requests and progressive reports prepared and submitted to the relevant stake holders</p> <p>Quarterly supervision and monitoring of agricultural projects conducted</p> <p>4 Quarterly General Agricultural staff meetings compiled and submitted to the relevant authorities.</p> <p>Quarterly LOGIC and monthly reports by field staff, consolidated and submitted to MAAIF,DEC and MoFPED</p> <p>Get updated with changes in government policies. levels of implementation of government projects assessed. Ease communication and dispatch of mails, banana suckers, cassava cuttings and beans Procured and distributed to farmers.</p> <p>40 HP Outboard e engine serviced and fiber glass boat maintained to ease supervision of government programmes in the islands.</p>	<p>Salary for production staff paid. Second quarter budget requests and first quarter progressive report prepared and submitted to the relevant stake holders</p> <p>Quarterly supervision and monitoring of agricultural projects conducted</p> <p>Quarterly General Ag</p>		
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Expenditure

211101 General Staff Salaries	206,892	26,769	12.9%
221007 Books, Periodicals & Newspapers	730	166	22.7%
221008 Computer supplies and Information Technology (IT)	1,000	250	25.0%
221011 Printing, Stationery, Photocopying and Binding	600	221	36.9%
221014 Bank Charges and other Bank related costs	500	60	12.0%
227001 Travel inland	9,635	2,720	28.2%
227004 Fuel, Lubricants and Oils	3,200	1,933	60.4%
228002 Maintenance - Vehicles	7,321	880	12.0%

Vote: 594 Namayingo District**2015/16 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

<i>Wage Rec't:</i>	206,892	<i>Wage Rec't:</i>	26,769	<i>Wage Rec't:</i>	12.9%
<i>Non Wage Rec't:</i>	24,285	<i>Non Wage Rec't:</i>	6,230	<i>Non Wage Rec't:</i>	25.7%
<i>Domestic Dev't:</i>	22,610	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	417,771	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	671,558	Total	32,999	Total	4.9%

Output: Crop disease control and marketing

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

Expenditure

221011 Printing, Stationery, Photocopying and Binding	280	70	25.0%		
227001 Travel inland	4,346	1,175	27.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	4,826	<i>Non Wage Rec't:</i>	1,245	<i>Non Wage Rec't:</i>	25.8%
<i>Domestic Dev't:</i>	17,894	<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	22,720	Total	1,245	Total	5.5%

Vote: 594 Namayingo District**2015/16 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**Output: Livestock Health and Marketing**

No of livestock by types using dips constructed	()	0 (N/A)	0	LACK OF STAFF AT SUB COUNTY LEVEL
No. of livestock by type undertaken in the slaughter slabs	1464 (1,464 Livestock are slaughtered in slaughter slab of which 700 are cattle and 764 are goats and this is only in Namayingo Town Council)	0 (N/A)	.00	
No. of livestock vaccinated	()	0 (N/A)	0	
Non Standard Outputs:	decatix spray and bucket spray pumps procured for distribution to farmers. Massive spray of communally grazed cattle against ticks and tsetse flies to control trypanosomiasis and tick-borne diseases farm visits conducted to give on-the-spot farm advice to farmers and treat sick animals. veterinary sector, liquid Nitrogen tank , 3 litre field flask and A.I guns, gloves, sheaths, thermometer procured Procure liquid Nitrogen and high quality semen for A.I services, ease communication and dispatch of mails.	Farm visits conducted to give on-the-spot farm advice to farmers and treat sick animals. Liquid Nitrogen tank , 3 litre field flask and A.I guns, gloves, sheaths, thermometer procured Procure liquid Nitrogen and high quality semen for A.I services.Eas		

Expenditure

222003 Information and communications technology (ICT)	720	166	23.0%
227001 Travel inland	2,731	1,208	44.2%
228002 Maintenance - Vehicles	980	490	50.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	6,871	<i>Non Wage Rec't:</i> 1,864	<i>Non Wage Rec't:</i> 27.1%
<i>Domestic Dev't:</i>	8,398	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	15,269	Total 1,864	Total 12.2%

Output: Fisheries regulation

No. of fish ponds stocked	02 (Two fish ponds excavated in Businoho village banda sub county and stocked with 17,500 fish fingerlings under LVEMp programme)	0 (N/A)	.00	DELAY IN PROCUREMENT PROCESS
No. of fish ponds constructed and maintained	02 (02 ponds constructed under LVEMp)	0 (N/A)	.00	

Vote: 594 Namayingo District

2015/16 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

Quantity of fish harvested 5000 (8500 tonnes of fish harvested and recorded in Lake victoria) 0 (N/A) .00

Non Standard Outputs: Fish markets to be renovated fish fry Procured BMU executive members trained in fisheries management Supervision and monitoring of field staff, during data collection exercise conducted lake patrols conducted to ensure adherence to fisheries regulations Catch assessment survey for fisheries conducted Conducted enforcement exercise

Expenditure

227001 Travel inland	6,188		1,946		31.5%
<i>Wage Rec't:</i>			0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	6,548	<i>Non Wage Rec't:</i>	1,946	<i>Non Wage Rec't:</i>	29.7%
<i>Domestic Dev't:</i>	8,003	<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	14,551	Total	1,946	Total	13.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

0 None

Vote: 594 Namayingo District**2015/16 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

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

Expenditure

211101 General Staff Salaries	1,213,638	302,111	24.9%
221001 Advertising and Public Relations	9,386	600	6.4%
221002 Workshops and Seminars	13,386	100	0.7%
221007 Books, Periodicals & Newspapers	800	104	12.9%
221009 Welfare and Entertainment	7,258	1,071	14.8%
221011 Printing, Stationery, Photocopying and Binding	6,858	90	1.3%
221012 Small Office Equipment	6,127	500	8.2%
221017 Subscriptions	1,864	200	10.7%
222001 Telecommunications	3,229	17	0.5%
223001 Property Expenses	4,500	200	4.4%
227001 Travel inland	307,345	48,861	15.9%
227004 Fuel, Lubricants and Oils	62,125	7,552	12.2%
228002 Maintenance - Vehicles	13,451	190	1.4%

Vote: 594 Namayingo District

2015/16 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>	1,213,638	<i>Wage Rec't:</i>	302,111	<i>Wage Rec't:</i>	24.9%
<i>Non Wage Rec't:</i>	65,799	<i>Non Wage Rec't:</i>	17,675	<i>Non Wage Rec't:</i>	26.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	485,305	<i>Donor Dev't:</i>	41,809	<i>Donor Dev't:</i>	8.6%
Total	1,764,742	Total	361,594	Total	20.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of qualified primary teachers	749 (Documents verified and the number of qualified teachers established)	749 (Documents verified and the number of qualified teachers established)	100.00	None	
No. of teachers paid salaries	749 (Payroll cleaned nd 749 Primary teachers paid)	749 (Payroll cleaned nd 749 Primary teachers facilitated to perform their duties.)	100.00		
Non Standard Outputs:		N/A			
<i>Expenditure</i>					
227001 Travel inland	11,092	7,082	63.8%		
211101 General Staff Salaries	5,452,583	1,304,806	23.9%		
<i>Wage Rec't:</i>	5,452,583	<i>Wage Rec't:</i>	1,304,806	<i>Wage Rec't:</i>	23.9%
<i>Non Wage Rec't:</i>	12,616	<i>Non Wage Rec't:</i>	7,082	<i>Non Wage Rec't:</i>	56.1%
<i>Domestic Dev't:</i>	25,719	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	5,490,918	Total	1,311,888	Total	23.9%

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	3087 (Enrolling learners for PLE)	3087 (Learners enrolled for PLE.)	100.00	High school drop out
No. of pupils enrolled in UPE	49738 (Pupils enrolled in UPE schools in 84 governmnet primary schools)	49738 (Pupils enrolled in the 84 UPE schools in the District.)	100.00	
No. of student drop-outs	83 (Establishing the number of drop out of school.)	20 (Establishing the number of pupils dropping out of schools.)	24.10	

Vote: 594 Namayingo District**2015/16 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 Students passing in grade one	100 (Providing support supervision to ensure pupils pass in grade one. Making and providing supervision reports to stakeholders.)	100 (Ensuring that pupils pass in grade one. Intensifying support supervision in schools and making supervision reports.)	100.00	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
263104 Transfers to other govt. units	464,347	139,124	30.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	464,347	<i>Non Wage Rec't:</i> 139,124	<i>Non Wage Rec't:</i> 30.0%	
<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	464,347	Total 139,124	Total 30.0%	

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

No. of classrooms rehabilitated in UPE	()	0 (N/A)	0	None
No. of classrooms constructed in UPE	8 (Classrooms constructed (Buhoba p/s(2), Buhobi p/s(2), Buchimo p/s(2), Bumeru p/s(2))	0 (Still in evaluation)	.00	
Non Standard Outputs:	Completion of payment for the construction of Bulokha p/s(2), Majoga p/s(2), Bulundira P/S(2), Bumalenge p/s(2), Butanira p/s(3), and Musuma P/S(2), Sites appraised, EIA reports produced, Capital projects monitored, accountability reports produced and submitted to MOES	Completed of payment for the construction of Habala p/s(3), Majoga p/s(2), Bulundira P/S(2), Bumalenge p/s(2) and Butanira p/s(3) Capital projects monitored, accountability reports produced and submitted to MOES		
<i>Expenditure</i>				
231001 Non Residential buildings (Depreciation)	225,164	36,122	16.0%	
281504 Monitoring, Supervision & Appraisal of capital works	2,660	1,965	73.9%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	229,974	<i>Domestic Dev't:</i> 38,087	<i>Domestic Dev't:</i> 16.6%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	229,974	Total 38,087	Total 16.6%	

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (No provision for house rehabilitation.)	0 (None)	0	Delayed Procurement process
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Vote: 594 Namayingo District**2015/16 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 teacher houses constructed 0 () 2 (Still in Process) 0

Non Standard Outputs: Completion of payment for the Construction of staff houses at the following sites; Kandege P/S, Bugoma Academy p/s, Mwema Hills P/S, Buchumba Hills P/s
Completed payment for the Construction of staff houses at the following sites; Kandege P/S and Bumalenge P/S

Expenditure

231002 Residential buildings (Depreciation)	67,975	27,889	41.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	67,975	27,889	41.0%
Donor Dev't:		0	0.0%
Total	67,975	27,889	41.0%

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

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

Expenditure

211101 General Staff Salaries	576,617	131,603	22.8%
Wage Rec't:	576,617	131,603	22.8%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	576,617	131,603	22.8%

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

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

Expenditure

263104 Transfers to other govt. units	489,936	163,312	33.3%
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Vote: 594 Namayingo District**2015/16 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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	489,936	<i>Non Wage Rec't:</i>	163,312	<i>Non Wage Rec't:</i>	33.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	489,936	Total	163,312	Total	33.3%

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

No. of classrooms rehabilitated in USE	()	0 (N/A)	0	N/A	
No. of classrooms constructed in USE	4 (School facility under APL 1 Support at Banda S.S.S completed)	4 (School facility under APL 1 Support at Banda S.S.S ---still ongoing)	100.00		
Non Standard Outputs:		N/A			
<i>Expenditure</i>					
231001 Non Residential buildings (Depreciation)	304,684	60,937	20.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	304,684	<i>Domestic Dev't:</i>	60,937	<i>Domestic Dev't:</i>	20.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	304,684	Total	60,937	Total	20.0%

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

Non Standard Outputs:	5 officers in Education department facilitated to carry out their duties. SMCs and parents sensitized on their roles in the schools. Collaborated with line ministries for efficient service delivery and inspection reports followed up. OVC in primary schools supported scholastic materials.	Collaborated with line ministries for efficient service delivery and inspection reports followed up. Submitted a list of students admitted on quato system to Lukwago and Co. Advocates	0	None
<i>Expenditure</i>				
211101 General Staff Salaries	41,090	10,273	25.0%	
221011 Printing, Stationery, Photocopying and Binding	2,200	200	9.1%	
227001 Travel inland	13,095	870	6.6%	

Vote: 594 Namayingo District**2015/16 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

<i>Wage Rec't:</i>	41,090	<i>Wage Rec't:</i>	10,273	<i>Wage Rec't:</i>	25.0%
<i>Non Wage Rec't:</i>	15,332	<i>Non Wage Rec't:</i>	1,070	<i>Non Wage Rec't:</i>	7.0%
<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	14,627	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	71,049	Total	11,343	Total	16.0%

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	Payment of staff salaries	0	None	
<i>Expenditure</i>					
211101 General Staff Salaries	39,537	9,884		25.0%	
221002 Workshops and Seminars	6,700	830		12.4%	
221003 Staff Training	1,300	1,280		98.5%	
221008 Computer supplies and Information Technology (IT)	1,050	500		47.6%	
221011 Printing, Stationery, Photocopying and Binding	2,800	855		30.5%	
221012 Small Office Equipment	1,000	407		40.7%	
222001 Telecommunications	600	150		25.0%	
227001 Travel inland	12,572	8,113		64.5%	
<i>Wage Rec't:</i>	39,537	<i>Wage Rec't:</i>	9,884	<i>Wage Rec't:</i>	25.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	27,522	<i>Domestic Dev't:</i>	12,135	<i>Domestic Dev't:</i>	44.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	67,059	Total	22,019	Total	32.8%

*2. Lower Level Services***Output: Urban paved roads Maintenance (LLS)**

Length in Km of Urban paved roads routinely maintained	0 ()	3 (3 Km of urban paved roads routinely maintained in Namayingo Town Council Roads of Obada, nasinu, Market street, Dede, Macho, Syanyonja, Jeffm Niale)	0	None
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Vote: 594 Namayingo District**2015/16 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 Urban paved roads periodically maintained	1 (km of urban paved roads periodically maintained in namayingo central, Nambugu, Nasinu and Bulamba(Syanyoja,Market,Hard ware,Dubai and ENTEBBE streets))	0 (N/A)	.00	
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Non Standard Outputs: N/A

Expenditure

263204 Transfers to other govt. units	400,000	23,500	5.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	400,000	23,500	5.9%	
Donor Dev't:		0	0.0%	
Total	400,000	23,500	5.9%	

Output: District Roads Maintainence (URF)

Length in Km of District roads periodically maintained	42 (District Roads Periodically maintained - Butebeyi - Mulwanda road (7km) , Bulamba-Lumboka swamp (15km), Namayingo- Kitodha (14km) and Buraba - Sigulu Road (6km))	14 (District Roads Periodically maintained - Namayingo-Kitodha Road)	33.33	N/A
Length in Km of District roads routinely maintained	87 (District Roads Routinely maintained (Bukeda-Bujwanga- Lufudu road(9km), Namayingo-Nsono-Syanyonja-Luwerere Road (13km), Lwangosia -Isinde road(5km), Nsono-Nsango -Bumoli road(12km), Namayingo Maruba Road (30), Budde-Nalubabwe- malendere road (18))	32 (District Roads Routinely maintained, Namayingo-Kitodha road 14km, Bulamba-Mukorobi road (18))	36.78	
No. of bridges maintained	()	0 (N/A)	0	

Non Standard Outputs: N/A

Expenditure

321412 Conditional transfers to Road Maintenance	410,700	106,256	25.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	410,700	106,256	25.9%	
Donor Dev't:		0	0.0%	
Total	410,700	106,256	25.9%	

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

Vote: 594 Namayingo District

2015/16 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

Non Standard Outputs:	Road equipments, supervision vehicles and ,motorcycles repaired and maintained including procurement of tyres, and spare parts	Repaired and maintained road equipment and supervision vehicles and ,motorcycles including procurement of tyres, and spare parts	0	Spare parts for the grader are only at FAW headquarters, and a lot of time is wasted on transportation of materials and personnel for grader repairs
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Expenditure

231005 Machinery and equipment	105,182	15,109	14.4%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	105,182	15,109	14.4%
<i>Donor Dev't:</i>		0	0.0%
Total	105,182	15,109	14.4%

Confirmation by Head of Department

Name : _____ Sign & Stamp : _____
 Title : _____ Date : _____

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	Motorcycles repaired, Necessary consultations made, and 4 reports submitted to line ministry, salary paid Water database updated Subscription for internet made to easy communication	Salary for the month of July 2015 for DWO, Produced mandatory reports, Supervised capital projects, Purchased noticeboard/document folder and carried out Consultation piped water system	0	None
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Expenditure

227001 Travel inland	3,475	4,961	142.7%
227004 Fuel, Lubricants and Oils	3,220	1,052	32.7%
211101 General Staff Salaries	15,036	3,759	25.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,020	1,020	100.0%
221002 Workshops and Seminars	4,258	150	3.5%
221008 Computer supplies and Information Technology (IT)	1,050	350	33.3%
221011 Printing, Stationery, Photocopying and Binding	1,180	700	59.3%

Vote: 594 Namayingo District**2015/16 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

222003 Information and communications technology (ICT)	600	320	53.3%	
<i>Wage Rec't:</i>	15,036	<i>Wage Rec't:</i> 3,759	<i>Wage Rec't:</i> 25.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	40,295	<i>Domestic Dev't:</i> 8,552	<i>Domestic Dev't:</i> 21.2%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	55,331	Total 12,311	Total 22.2%	

Output: Supervision, monitoring and coordination

No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (None)	0 (N/A)	0	Limited means of transport
No. of sources tested for water quality	4 (Water sources tested for quality)	1 (Water sources tested for quality)	25.00	
No. of water points tested for quality	50 (Water sources tested for quality)	12 (Water sources tested for quality)	24.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (Sets of minutes/reports produced on water supply and sanitation)	1 (Sets of minutes/reports produced on water supply and sanitation)	25.00	
No. of supervision visits during and after construction	9 (Supervision visits made and number of reports produced)	2 (Supervision visits made and number of reports produced)	22.22	
Non Standard Outputs:		N/A		

Expenditure

227001 Travel inland	9,166	2,272	24.8%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	11,715	<i>Domestic Dev't:</i> 2,272	<i>Domestic Dev't:</i> 19.4%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	11,715	Total 2,272	Total 19.4%	

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

No. of water pump mechanics, scheme attendants and caretakers trained	10 (Water pump mechanic, scheme and caretakers trained)	2 (Water pump mechanic, scheme and caretakers trained)	20.00	None
% of rural water point sources functional (Gravity Flow Scheme)	()	0 (N/A)	0	
No. of water points rehabilitated	10 (Water sources rehabilitated in the district (Banda, Mutumba, Buswale, Bukana, Buyinja, Lolwe, Sigulu and buhemba))	6 (Water sources rehabilitated in the district (Banda, Mutumba, Buswale, Bukana, Buyinja, Lolwe,))	60.00	
No. of public sanitation sites rehabilitated	()	0 (N/A)	0	

Vote: 594 Namayingo District**2015/16 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

% of rural water point sources functional (Shallow Wells)	70 (% of rural water sources functional in the district)	40 (% of rural water sources functional in the district)	57.14	
Non Standard Outputs:	Communities sensitized to fulfill critical requirements as beneficiaries of new water points	Planning and Advocacy at District Level Planning and Advocacy at Subcounties Social Organisers meetings construction support to water user committees Formation of water user committees Sensitisation of communities first quarter DWSCC committee meetin		

Expenditure

221002 Workshops and Seminars	24,007	14,094	58.7%	
227001 Travel inland	3,630	712	19.6%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> 28,527	<i>Domestic Dev't:</i> 14,806	<i>Domestic Dev't:</i> 51.9%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 28,527	Total 14,806	Total 51.9%	

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

No. of public latrines in RGCs and public places	0 ()	2 (N/A)	0	None
Non Standard Outputs:	Ceespool emptying 2 VIP Latrines)	Ceespool emptying 2 VIP Latrines)		

Expenditure

231001 Non Residential buildings (Depreciation)	0	6,850	N/A	
	<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> 7,403	<i>Domestic Dev't:</i> 6,850	<i>Domestic Dev't:</i> 92.5%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 7,403	Total 6,850	Total 92.5%	

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	10 (Deep Boreholes rehabilitated in subcounties of Buyinja, Buswale, Buhemba ,banda and Bukana))	0 (Not implemented)	.00	Delayed procurement process
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Vote: 594 Namayingo District**2015/16 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

No. of deep boreholes drilled (hand pump, motorised)	8 (Deep boreholes drilled (08hand pump) -Siting , casting of platform and installation of hand pumps on the mainland(Buswale,Buyinja,Bukana,Buhemba,Banda))	0 (Borehole Assesment Water Quality Testing Feasibility and design-Agola)	.00	
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Non Standard Outputs: N/A

Expenditure

281502 Feasibility Studies for Capital Works	0	11,000		N/A
281503 Engineering and Design Studies & Plans for capital works	4,495	900		20.0%
281504 Monitoring, Supervision & Appraisal of capital works	2,805	1,855		66.1%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't:</i> 232,856	<i>Domestic Dev't:</i> 13,755		<i>Domestic Dev't:</i> 5.9%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total 232,856	Total 13,755		Total 5.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	4 Monitoring reports produced for each of the 4 quarters of FY 2014/15 at the District Headquarters. Office running (Stationery for Natural Resources office procured and in place Submission of Quarterly reports to MWE and NEMA Payment of bank charges,Repair and Maintenance of department motorcycles	1 Monitoring reports produced for 1st quarter of FY 2014/15 at the District Headquarters.	0	None
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Expenditure

221014 Bank Charges and other Bank related costs	200	125		62.6%
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Vote: 594 Namayingo District**2015/16 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

227001 Travel inland	1,424	734	51.6%	
211101 General Staff Salaries	72,409	18,102	25.0%	
Wage Rec't:	72,409	Wage Rec't: 18,102	Wage Rec't: 25.0%	
Non Wage Rec't:	3,034	Non Wage Rec't: 859	Non Wage Rec't: 28.3%	
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	75,443	Total 18,962	Total 25.1%	

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	4 (Decrease in forestry degradation within the district and revenue collection from forestry produce dealers)	1 (1 Patrol against illegal forestry activities and inspection of timber and charcoal dealing facilities, to reduce on forestry degradation and collect revenue from forestry produce dealers)	25.00	Lack of reliable means of transport, the sector motorcycles are too old, and constantly breaking down
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Non Standard Outputs: N/A

N/A

Expenditure

227001 Travel inland	1,130	321	28.4%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	1,350	Non Wage Rec't: 321	Non Wage Rec't: 23.8%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	1,350	Total 321	Total 23.8%	

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	9 (Improved wetland Management through training of wetland management committees within the 9 LLGs)	3 (3 community trainings on wetland management carried out in Buswale and Buyinja Sub Counties)	33.33	Unreliable means of transport
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Non Standard Outputs: N/A

N/A

Expenditure

221011 Printing, Stationery, Photocopying and Binding	150	82	54.7%	
227001 Travel inland	1,013	292	28.8%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	1,613	Non Wage Rec't: 374	Non Wage Rec't: 23.2%	
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	1,613	Total 374	Total 23.2%	

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	0 (N/A)	0 (N/A)	0	Unreliable transport means
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Vote: 594 Namayingo District**2015/16 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

No. of Wetland Action Plans and regulations developed	8 (Sensitisation of communities living near wetlands, and ensuring that wetland action plans are put into action by the respective sub counties)	2 (2 meetings for sensitisation of communities living near wetlands, and ensuring that wetland action plans are put into action by the respective sub counties of Banda)	25.00	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
227001 Travel inland	1,100	357	32.5%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 1,200	<i>Non Wage Rec't:</i> 357	<i>Non Wage Rec't:</i> 29.8%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 1,200	Total 357	Total 29.8%	

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	40 (Community Women and men trained in ENR monitoring)	36 (Community Women and men trained in ENR monitoring)	90.00	None
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
221010 Special Meals and Drinks	400	200	50.0%	
221011 Printing, Stationery, Photocopying and Binding	200	50	25.0%	
227001 Travel inland	936	384	41.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 1,536	<i>Non Wage Rec't:</i> 634	<i>Non Wage Rec't:</i> 41.3%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 1,536	Total 634	Total 41.3%	

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

No. of new land disputes settled within FY	4 (Surveying of district land and sub counties, settlement of land disputes with the district, and sensitization meetings to ensure surveying of land by locals Promotion of Physical Planning awareness Survey of gov't land in district (Coordination) Coordination with MOLHUD Jinja)	1 (Settled land disputes in Mutumba subcounty.)	25.00	N/A
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
227001 Travel inland	3,876	780	20.1%	

Vote: 594 Namayingo District

2015/16 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:	3,876	Non Wage Rec't:	780	Non Wage Rec't:	20.1%
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	3,876	Total	780	Total	20.1%

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:	<p>All department staff paid their salaries monthly.</p> <p>Thirty community groups verified and monitored and funds transferred for 30 new groups under CDD to LLGs & all the groups monitored.</p> <p>Nine LLG staff supervised and mentored.</p> <p>One NGO/CBO coordination meeting held.</p> <p>Small office equipment, air time and Printer procured, office equipment maintained.</p> <p>Consultations at the MoGLSD are made on policy issues.</p> <p>Monitoring of dept programmes done.</p> <p>Political monitoring done. Conduct Annual Review of CDD</p>	<p>Four CDD groups monitored in Lolwe Island sub county and procured airtime for office running.</p>	0	<p>Funds for CDD groups as the process of group preparation and submission delayed. Requests already made.</p>
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Expenditure

222003 Information and communications technology (ICT)	300	60	20.0%
211101 General Staff Salaries	111,344	27,836	25.0%
227001 Travel inland	6,013	973	16.2%

Vote: 594 Namayingo District

2015/16 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>	27,836	<i>Wage Rec't:</i>	25.0%
<i>Non Wage Rec't:</i>	6,823	<i>Non Wage Rec't:</i>	1,033	<i>Non Wage Rec't:</i>	15.1%
<i>Domestic Dev't:</i>	2,690	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	120,857	Total	28,869	Total	23.9%

Output: Social Rehabilitation Services

Non Standard Outputs:	Support PWD leaders to attend the National Day of the Disabled. Hold stakeholders meeting to lobby and advocate for the the roll out of the SAGE programme	held a one day meeting with representatives of the elderly and reviewed Elderly programmes and progress on SAGE.	0	None
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Expenditure

221002 Workshops and Seminars	1,000	1,000	100.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	1,600	1,000	62.5%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	1,600	1,000	62.5%

Output: Adult Learning

No. FAL Learners Trained	1500 (conduct proficiency tests for 1500 adult learners monitoring of FAL activities. Procure and distribute registers. pay motivation allowance. train Fal instructors. Hold a stakeholders meeting on FAL. Observe international Literacy Day.)	0 (Not Implemented)	.00	Lack of transport failed the monitoring activity.
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Non Standard Outputs:	126 FAL Classes supervised & Monitored Workplans & reports prepared & submitted to MoGLSD. One day FAL syposium meeting/ Literacy Day celebrations held.	prepared and submitted AWP and held a symposium to observe the International Literacy day and procured some office stationary.
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Expenditure

221002 Workshops and Seminars	3,261	997	30.6%
221011 Printing, Stationery, Photocopying and Binding	1,900	232	12.2%
227001 Travel inland	5,437	825	15.2%

Vote: 594 Namayingo District**2015/16 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>	12,098	<i>Non Wage Rec't:</i>	2,054	<i>Non Wage Rec't:</i>	17.0%
<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	12,098	Total	2,054	Total	17.0%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	30 (Hold community and dialogue meetings. Conduct counselling sessions and refer unresolved cases. To reformatory centres. Quarterly update of OVC data . Prepare reports and submit to relevant offices.)	0 (Not Done)	.00	Groups on the Island were not monitored.
Non Standard Outputs:	All approved YIGs provided financial support for youth livelihood projects	Appraised new youth groups to be supported and monitored YLP beneficiary groups.		

Expenditure

221002 Workshops and Seminars	28,015	1,751	6.2%
221011 Printing, Stationery, Photocopying and Binding	1,500	399	26.6%
227001 Travel inland	22,169	4,006	18.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>	53,984	<i>Donor Dev't:</i>	6,156
Total	53,984	Total	6,156
			11.4%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	4 (Train members of PWDs council on organisation and management of groups. PWDs special grant transferred to qualified groups. Conduct monitoring visits to beneficiary PWD groups. Mobilise and prepare PWD groups to benefit under the Special Grant for PWDs. Conduct a one day training for leaders of PWD sgroups on HIV/AIDS prevention.)	1 (transferred PWD funds to two PWDs groups in Bukana and Buyinja sub counties.)	25.00	N/A
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Non Standard Outputs: N/A

Expenditure

291001 Transfers to Government Institutions	0	4,350	N/A
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Vote: 594 Namayingo District

2015/16 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>	21,072	<i>Non Wage Rec't:</i>	4,350	<i>Non Wage Rec't:</i>	20.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	21,072	Total	4,350	Total	20.6%

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:	9 LLGs and 11 Departments mentored and given support supervision in Participatory Planning Procedures and reports produced Annual workplan produced and distributed to departments and line ministries 4 Quarterly performance reports compiled and submitted to MoFPED and Line ministries Small office equipments procured in planning unit 5 Planning unit computers repaired and serviced. Antiviruses installed one Internet modem (Orange and) subscription made for 12 months and airtime procured for coordination	9 LLGs and 11 Departments mentored and given support supervision in Participatory Planning Procedures and reports produced Annual workplan produced and distributed to departments and line ministries one Internet modem (O	0	No Means of transport
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Expenditure

211101 General Staff Salaries	38,133	9,533	25.0%
221008 Computer supplies and Information Technology (IT)	700	400	57.1%
222001 Telecommunications	480	120	25.0%

Vote: 594 Namayingo District**2015/16 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

222003 Information and communications technology (ICT)	600	200	33.3%	
227001 Travel inland	7,212	2,502	34.7%	
<i>Wage Rec't:</i>	38,133	<i>Wage Rec't:</i> 9,533	<i>Wage Rec't:</i> 25.0%	
<i>Non Wage Rec't:</i>	14,249	<i>Non Wage Rec't:</i> 3,222	<i>Non Wage Rec't:</i> 22.6%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	52,382	Total 12,755	Total 24.4%	

Output: District Planning

No of qualified staff in the Unit	3 (Three staff in planning unit Unit Paid salaries)	3 (Three staff in planning unit Unit Paid salaries)	100.00	None
No of Minutes of TPC meetings	12 (Sets of TPC minutes produced)	3 (Sets of TPC minutes produced)	25.00	
No of minutes of Council meetings with relevant resolutions	6 (HoDs and LLGs mentored in OBT and its operation Annual workplan 2016/17 approved, Annual Performance contract approved and 4 quarterly reports discussed. Performance form B compiled and submitted to MoFPED and MoLG)	1 (HoDs and LLGs mentored in OBT and its operation)	16.67	

Non Standard Outputs: n/a

Expenditure

221002 Workshops and Seminars	3,000	1,120	37.3%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	11,477	<i>Non Wage Rec't:</i> 1,120	<i>Non Wage Rec't:</i> 9.8%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	11,477	Total 1,120	Total 9.8%	

Output: Demographic data collection

0 Limited funds

Vote: 594 Namayingo District**2015/16 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:	Government population policy strategies monitored to check compliance, quarterly BDR follow ups made to update the Birth and death database, quarterly review and feedback meetings carried out and number of reports produced, Mentor staff on integration of critical population issues in planning, Train Birth and Death registrars, BDR data collected, BDR tools procurements and BDR exercise monitored	Government population policy strategies monitored to check compliance, quarterly review and feedback meetings carried out and number of reports produced, Mentor staff on integration of critical population issues in planning, Train Birth and Death registrars
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Expenditure

227001 Travel inland	25,552	735	2.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,177	735	14.2%
Domestic Dev't:		0	0.0%
Donor Dev't:	29,499	0	0.0%
Total	34,676	735	2.1%

Output: Project Formulation

		0	Poor roads
Non Standard Outputs:	4 Quarterly audit reports produced by audit department in all the LLGs Four Quarterly Monitoring trips conducted for LGMSD projects in district Four quarterly reports compiled and submitted to MoLG	Quarterly Monitoring trips conducted for LGMSD projects in district quarterly reports compiled and submitted to MoLG	

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,463	290	19.8%
227001 Travel inland	19,268	2,522	13.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	25,911	2,812	10.9%
Donor Dev't:		0	0.0%
Total	25,911	2,812	10.9%

Output: Monitoring and Evaluation of Sector plans

0 Poor record keeping

Vote: 594 Namayingo District**2015/16 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:	Internal assessment conducted for 11 district Departments and 9 LLGs. An internal assessment report produced and submitted to MoLG All sector plans monitored and Multisectoral Monitoring report compiled and presented before TPC and Council	Internal assessment conducted for 11 district Departments and 9 LLGs. An internal assessment report produced and submitted to MoLG
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	500	450	90.0%
227001 Travel inland	11,133	7,073	63.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	12,333	<i>Non Wage Rec't:</i> 7,523	<i>Non Wage Rec't:</i> 61.0%
<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	12,333	Total 7,523	Total 61.0%

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

Non Standard Outputs:	6 classrooms constructed ie Syabona P/S(2), Namayingo p/s(2) and Mubiriki P/S (2), Finance and Planning Block Constructed Conduction of Site appraisals, EIAs and BOQs for projects under programme facilitated	Conducted Site appraisals, EIAs and BOQs for projects under programme facilitated, Supplied 28 desks to Syabona P/S	0	None
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Expenditure

231006 Furniture and fittings (Depreciation)	5,628	3,925	69.7%
281501 Environment Impact Assessment for Capital Works	1,000	500	50.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	151,055	<i>Domestic Dev't:</i> 4,425	<i>Domestic Dev't:</i> 2.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	151,055	Total 4,425	Total 2.9%

Vote: 594 Namayingo District

2015/16 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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	Staff payroll access Access to reference materials Memembership to LOGIAA Improved auditing skills Improved communication Motorcycle in good state Information access Clean office Operational computers	Motorcycle maintained and is functional	0	The funds to internal audit unit are insufficient to enable us cover more activities
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Expenditure

211101 General Staff Salaries	30,806	7,702	25.0%
228002 Maintenance - Vehicles	1,000	250	25.0%
Wage Rec't:	30,806	7,702	25.0%
Non Wage Rec't:	7,262	250	3.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	38,068	7,952	20.9%

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	()	15/10/2015 (Submit the report to the District Chaiperson)	0	The funds to internal audit unit are insufficient to enable us cover more activities
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Vote: 594 Namayingo District

2015/16 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

No. of Internal Department Audits	8 (Report on government aided primary schools Report on government aided secondary schools Report on procurement procedures Report on financial management by district departments Communication of audit findings to district chairperson Report on health facilities Report on assets, liabilities and accountability gaps Report on investigations Report on financial management by sub-counties Report on payroll management Report on value for money Report on stores and non-current assets Report on supplies and works HIV prevention messages delivered to staff and clients Environment mitigation measures put in place Report on manpower status)	2 (Fourth quarter report submitted to district chairperson with copy to internal auditor general Report on government aided primary and secondary schools produced and submitted to CAO)	25.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	840		78		9.3%
227001 Travel inland	16,331		3,345		20.5%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	18,571	Non Wage Rec't:	3,423	Non Wage Rec't:	18.4%
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	18,571	Total	3,423	Total	18.4%

Vote: 594 Namayingo District

2015/16 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	8,478,483	<i>Wage Rec't:</i>	1,984,652	<i>Wage Rec't:</i>	23.4%
<i>Non Wage Rec't:</i>	2,920,735	<i>Non Wage Rec't:</i>	482,847	<i>Non Wage Rec't:</i>	16.5%
<i>Domestic Dev't:</i>	2,182,298	<i>Domestic Dev't:</i>	348,851	<i>Domestic Dev't:</i>	16.0%
<i>Donor Dev't:</i>	1,001,185	<i>Donor Dev't:</i>	47,965	<i>Donor Dev't:</i>	4.8%
Total	14,582,701	Total	2,864,315	Total	19.6%

Vote: 594 Namayingo District**2015/16 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>		20,484	0
Sector: Education				3,582	0
LG Function: Pre-Primary and Primary Education				3,582	0
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				3,582	0
LCII: Bugana				3,582	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 5stance pit latrine	Bugana p/s	Conditional Grant to SFG	N/A	3,582	0
Sector: Social Development				16,902	0
LG Function: Community Mobilisation and Empowerment				16,902	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				16,902	0
LCII: Bugana				16,902	0
Item: 263204 Transfers to other govt. units					
Bukana		LGMSD (Former LGDP)	N/A	6,940	0
Bukana YLP		Donor Funding	N/A	9,962	0

Vote: 594 Namayingo District**2015/16 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>		73,168	21,976
Sector: Education				38,582	21,976
LG Function: Pre-Primary and Primary Education				38,582	21,976
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				19,303	7,000
LCII: Lolwe West				19,303	7,000
Item: 231001 Non Residential buildings (Depreciation)					
Completion of a 3 classroom block	Butanira p/s	Conditional Grant to SFG	Completed	19,303	7,000
Output: Teacher house construction and rehabilitation				19,279	14,976
LCII: Lolwe West				19,279	14,976
Item: 231002 Residential buildings (Depreciation)					
Completion of Construction of a staff House at Kandege P/S		Conditional Grant to SFG	Completed	19,279	14,976
Sector: Water and Environment				7,403	0
LG Function: Rural Water Supply and Sanitation				7,403	0
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				7,403	0
LCII: Not Specified				7,403	0
Item: 312104 Other Structures					
Ceespool emptying 2 VIP Latrines		Conditional transfer for Rural Water	N/A	7,403	0
Sector: Social Development				27,183	0
LG Function: Community Mobilisation and Empowerment				27,183	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				27,183	0
LCII: Lolwe East				14,366	0
Item: 263204 Transfers to other govt. units					
Lolwe YLP		Donor Funding	N/A	14,366	0
LCII: Lolwe West				12,817	0
Item: 263204 Transfers to other govt. units					
Lolwe		LGMSD (Former LGDP)	N/A	12,817	0

Vote: 594 Namayingo District**2015/16 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>		387,447	62,485
Sector: Works and Transport				20,424	0
LG Function: District, Urban and Community Access Roads				20,424	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				20,424	0
LCII: Mukani				20,424	0
Item: 263104 Transfers to other govt. units					
Sigulu		Other Transfers from Central Government	N/A	20,424	0
Sector: Education				276,343	55,635
LG Function: Pre-Primary and Primary Education				223,105	35,498
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				118,498	8,640
LCII: Buduma				109,858	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 classroom block at Buhoba p/s	Buhoba P/S	Conditional Grant to SFG	N/A	54,929	0
Construction of 2 classroom block at Buhobi p/s	Buhobi P/S	Conditional Grant to SFG	N/A	54,929	0
LCII: Bumalenge				8,640	8,640
Item: 231001 Non Residential buildings (Depreciation)					
Completion of a 2 classoroom block	Bumalenge P/s	Conditional Grant to SFG	N/A	8,640	8,640
Output: Latrine construction and rehabilitation				18,880	0
LCII: Manga				18,880	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction 5 stance Pit latrine at Butanira p/s	Nangera Baptist P/S	Conditional Grant to SFG	N/A	18,880	0
Output: Teacher house construction and rehabilitation				9,782	0
LCII: Nampongwe				9,782	0
Item: 231002 Residential buildings (Depreciation)					
Completion of Construction of a staff House at Bugoma Academy		Conditional Grant to SFG	N/A	9,782	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				75,945	26,858
LCII: Biisa				3,939	2,463
Item: 263104 Transfers to other govt. units					

Vote: 594 Namayingo District**2015/16 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>		387,447	62,485
Buyanga		Conditional Grant to Primary Education	N/A	1,816	1,773
Biisa		Conditional Grant to Primary Education	N/A	2,123	690
LCII: Bugana Item: 263104 Transfers to other govt. units				10,087	3,510
Bugoma Academy		Conditional Grant to Primary Education	N/A	3,631	1,335
Bugana		Conditional Grant to Primary Education	N/A	6,456	2,175
LCII: Bumalenge Item: 263104 Transfers to other govt. units				6,883	3,392
Syabalubi		Conditional Grant to Primary Education	N/A	3,718	1,442
Bumalenge		Conditional Grant to Primary Education	N/A	3,165	1,950
LCII: Hama Item: 263104 Transfers to other govt. units				19,748	6,273
Kandege COU		Conditional Grant to Primary Education	N/A	3,844	1,575
Hama Is.		Conditional Grant to Primary Education	N/A	4,223	979
Gorofa COU		Conditional Grant to Primary Education	N/A	3,868	1,099
Buhobi		Conditional Grant to Primary Education	N/A	5,998	1,888
Mwango COG		Conditional Grant to Primary Education	N/A	1,816	732
LCII: Lolwe East Item: 263104 Transfers to other govt. units				2,518	1,016
Namugongo		Conditional Grant to Primary Education	N/A	2,518	1,016
LCII: Lolwe West Item: 263104 Transfers to other govt. units				3,473	1,148
Lolwe Is.		Conditional Grant to Primary Education	N/A	3,473	1,148

Vote: 594 Namayingo District**2015/16 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>		387,447	62,485
LCII: Manga				13,576	3,886
Item: 263104 Transfers to other govt. units					
Rabachi Lake View		Conditional Grant to Primary Education	N/A	3,978	1,207
Butanira		Conditional Grant to Primary Education	N/A	5,099	1,626
Bulagaye		Conditional Grant to Primary Education	N/A	4,499	1,053
LCII: Mukani				9,542	3,389
Item: 263104 Transfers to other govt. units					
Sigulu Is.		Conditional Grant to Primary Education	N/A	6,117	2,177
Buduma Is		Conditional Grant to Primary Education	N/A	3,426	1,212
LCII: Nampongwe				6,180	1,780
Item: 263104 Transfers to other govt. units					
Buhoba		Conditional Grant to Primary Education	N/A	6,180	1,780
LG Function: Secondary Education				53,238	20,137
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				53,238	20,137
LCII: Bumalenge				53,238	20,137
Item: 263104 Transfers to other govt. units					
Sigulu s s		Conditional Grant to Secondary Education	N/A	53,238	20,137
Sector: Health				17,600	0
LG Function: Primary Healthcare				17,600	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				17,600	0
LCII: Bugana				2,000	0
Item: 263104 Transfers to other govt. units					
Bugana HC II		Conditional Grant to PHC- Non wage	N/A	2,000	0
LCII: Bumalenge				2,000	0
Item: 263104 Transfers to other govt. units					
Bumalenge HC II		Conditional Grant to PHC- Non wage	N/A	2,000	0
LCII: Hama				3,600	0
Item: 263104 Transfers to other govt. units					

Vote: 594 Namayingo District**2015/16 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>		387,447	62,485
Hama HC II		Conditional Grant to PHC- Non wage	N/A	2,000	0
Siro HC II		Conditional Grant to PHC- Non wage	N/A	1,600	0
LCII: Lolwe East Item: 263104 Transfers to other govt. units				2,000	0
Lolwe HC II		Conditional Grant to PHC- Non wage	N/A	2,000	0
LCII: Lolwe West Item: 263104 Transfers to other govt. units				2,000	0
Singila HC II		Conditional Grant to PHC- Non wage	N/A	2,000	0
LCII: Manga Item: 263104 Transfers to other govt. units				4,000	0
Sigulu HC III		Conditional Grant to PHC- Non wage	N/A	4,000	0
LCII: Rabachi Item: 263104 Transfers to other govt. units				2,000	0
Rabachi HC II		Conditional Grant to PHC- Non wage	N/A	2,000	0
Sector: Water and Environment				36,400	6,850
LG Function: Rural Water Supply and Sanitation				36,400	6,850
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				0	6,850
LCII: Bugana Item: 231001 Non Residential buildings (Depreciation)				0	6,850
One Composite 4 Stance pit latrine constructed at RGC Kibini in Bugana		Conditional transfer for Rural Water	Completed	0	6,850
Output: Shallow well construction				36,400	0
LCII: Not Specified Item: 312104 Other Structures				36,400	0
Construction of 4 no of Shallow wells		Conditional transfer for Rural Water	N/A	36,400	0
Sector: Social Development				36,679	0
LG Function: Community Mobilisation and Empowerment				36,679	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				36,679	0
LCII: Bumalenge				17,148	0

Vote: 594 Namayingo District**2015/16 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>		387,447	62,485
Item: 263204 Transfers to other govt. units					
Sigulu		LGMSD (Former LGDP)	N/A	17,148	0
LCII: Mukani				19,531	0
Item: 263204 Transfers to other govt. units					
Sigulu YLP		Donor Funding	N/A	19,531	0

Vote: 594 Namayingo District**2015/16 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>		651,345	140,410
Sector: Works and Transport				29,899	0
LG Function: District, Urban and Community Access Roads				29,899	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				14,599	0
LCII: Lutolo				14,599	0
Item: 263104 Transfers to other govt. units					
Banda		Other Transfers from Central Government	N/A	14,599	0
Output: District Roads Maintenance (URF)				15,300	0
LCII: Bujwanga				7,200	0
Item: 321412 Conditional transfers to Road Maintenance					
Routine road maintenance of Bukeda-Bujwanga-Simase road	Banda-Mutumba	Other Transfers from Central Government	N/A	7,200	0
LCII: Lutolo				8,100	0
Item: 321412 Conditional transfers to Road Maintenance					
Routine road maintenance of Lutolo -Busiro road	Banda	Other Transfers from Central Government	N/A	8,100	0
Sector: Education				486,711	123,630
LG Function: Pre-Primary and Primary Education				114,959	40,403
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				9,455	0
LCII: Bujwanga				9,455	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of a 2 classroom block	Musuma P/s	Conditional Grant to SFG	N/A	9,455	0
Output: Teacher house construction and rehabilitation				16,547	12,913
LCII: Buchumba				16,547	12,913
Item: 231002 Residential buildings (Depreciation)					
Completion of Construction of a staff House at Buchumba Hills		Conditional Grant to SFG	Completed	16,547	12,913
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				88,957	27,490
LCII: Buchumba				27,290	7,475
Item: 263104 Transfers to other govt. units					
Musuma		Conditional Grant to Primary Education	N/A	5,493	2,033

Vote: 594 Namayingo District**2015/16 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>		651,345	140,410
Siabona		Conditional Grant to Primary Education	N/A	8,398	2,075
Buchunia		Conditional Grant to Primary Education	N/A	5,620	1,604
Buchumba Hill		Conditional Grant to Primary Education	N/A	7,780	1,763
LCII: Bujwanga Item: 263104 Transfers to other govt. units				20,444	7,245
Mayanja		Conditional Grant to Primary Education	N/A	6,290	1,825
Busiro		Conditional Grant to Primary Education	N/A	8,484	2,959
Bujwanga		Conditional Grant to Primary Education	N/A	5,669	2,462
LCII: Buwoya Item: 263104 Transfers to other govt. units				22,936	8,166
Bubangi		Conditional Grant to Primary Education	N/A	3,662	1,332
Banda		Conditional Grant to Primary Education	N/A	8,232	2,729
Budala		Conditional Grant to Primary Education	N/A	6,977	1,903
Buchumba		Conditional Grant to Primary Education	N/A	4,065	2,202
LCII: Lugala Item: 263104 Transfers to other govt. units				11,713	2,897
Buyondo Baptist		Conditional Grant to Primary Education	N/A	4,491	712
Lugala		Conditional Grant to Primary Education	N/A	7,222	2,185
LCII: Lutolo Item: 263104 Transfers to other govt. units				6,574	1,707
Nangera Baptist		Conditional Grant to Primary Education	N/A	6,574	1,707
LG Function: Secondary Education				371,752	83,227
<i>Capital Purchases</i>					

Vote: 594 Namayingo District**2015/16 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>		651,345	140,410
Output: Classroom construction and rehabilitation				304,684	60,937
LCII: Lutolo				304,684	60,937
Item: 231001 Non Residential buildings (Depreciation)					
completion of school facilities under APL1 support at Banda S.S.S	Banda S.S.S	Construction of Secondary Schools	Works Underway	304,684	60,937
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				67,068	22,290
LCII: Buwoya				67,068	22,290
Item: 263104 Transfers to other govt. units					
Banda S.S.		Conditional Grant to Secondary Education	N/A	67,068	22,290
Sector: Health				18,085	0
LG Function: Primary Healthcare				18,085	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				6,258	0
LCII: Bujwanga				6,258	0
Item: 263318 Conditional transfers for NGO Hospitals					
Busiuro C.O.G		Conditional Grant to NGO Hospitals	N/A	6,258	0
Output: Basic Healthcare Services (HCIV-HCII-LLS)				11,827	0
LCII: Buchumba				2,000	0
Item: 263104 Transfers to other govt. units					
Buchumba HC II		Conditional Grant to PHC- Non wage	N/A	2,000	0
LCII: Bujwanga				2,000	0
Item: 263104 Transfers to other govt. units					
Bujwanga HC II		Conditional Grant to PHC- Non wage	N/A	2,000	0
LCII: Buwoya				2,000	0
Item: 263104 Transfers to other govt. units					
Buyombo HC II		Conditional Grant to PHC- Non wage	N/A	2,000	0
LCII: Lugala				1,827	0
Item: 263104 Transfers to other govt. units					
Lugala HC II		Conditional Grant to PHC- Non wage	N/A	1,827	0
LCII: Lutolo				4,000	0
Item: 263104 Transfers to other govt. units					
2,000,000		Conditional Grant to PHC- Non wage	N/A	4,000	0

Vote: 594 Namayingo District**2015/16 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>		651,345	140,410
Sector: Water and Environment				5,541	12,855
LG Function: Rural Water Supply and Sanitation				5,541	12,855
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				5,541	12,855
LCII: Buchumba				5,541	1,855
Item: 281501 Environment Impact Assessment for Capital Works					
Environment Impact Assessment for capital works		Conditional transfer for Rural Water	N/A	2,736	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring and appraisal of capital works		Conditional transfer for Rural Water	Completed	2,805	1,855
LCII: Lugala				0	11,000
Item: 281502 Feasibility Studies for Capital Works					
Feasibility Studies for Capital Works	Lugala Rural Growth Center	Other Transfers from Central Government	Completed	0	11,000
Sector: Social Development				65,295	0
LG Function: Community Mobilisation and Empowerment				65,295	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				65,295	0
LCII: Lutolo				65,295	0
Item: 263204 Transfers to other govt. units					
Banda YLP	All LLGs groups benefiting from YLP	Donor Funding	N/A	55,714	0
Banda subcounty		LGMSD (Former LGDP)	N/A	9,581	0
Sector: Public Sector Management				45,814	3,925
LG Function: Local Government Planning Services				45,814	3,925
<i>Capital Purchases</i>					
Output: Other Capital				45,814	3,925
LCII: Bujwanga				43,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 classroom block at Syabona p/s	Syabona p/s	LGMSD (Former LGDP)	N/A	43,000	0
LCII: Lutolo				2,814	3,925
Item: 231006 Furniture and fittings (Depreciation)					
Procurement and distribution of 28 desks	Syabona P/S	LGMSD (Former LGDP)	Completed	2,814	3,925

Vote: 594 Namayingo District**2015/16 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>		217,974	30,486
Sector: Works and Transport				29,817	0
LG Function: District, Urban and Community Access Roads				29,817	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,317	0
LCII: Buhemba				7,317	0
Item: 263104 Transfers to other govt. units					
Buhemba		Other Transfers from Central Government	N/A	7,317	0
Output: District Roads Maintenance (URF)				22,500	0
LCII: Buhemba				22,500	0
Item: 321412 Conditional transfers to Road Maintenance					
Routine road maintenance of Namayingo-Dohwe - Maruba road	Namayingo t/c-Buyinja-Buhemba	Other Transfers from Central Government	N/A	22,500	0
Sector: Education				92,815	30,486
LG Function: Pre-Primary and Primary Education				61,936	19,428
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				9,703	6,839
LCII: Sinda				9,703	6,839
Item: 231001 Non Residential buildings (Depreciation)					
Completion of a 2 classroom block	Majoga p/s	Conditional Grant to SFG	Completed	9,703	6,839
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				52,233	12,589
LCII: Buhemba				8,113	2,283
Item: 263104 Transfers to other govt. units					
Buhemba		Conditional Grant to Primary Education	N/A	8,113	2,283
LCII: Bukewa				11,634	2,512
Item: 263104 Transfers to other govt. units					
Majoga		Conditional Grant to Primary Education	N/A	3,670	1,036
Bukewa		Conditional Grant to Primary Education	N/A	7,963	1,477
LCII: Buwongo				17,458	3,599
Item: 263104 Transfers to other govt. units					
Maruba		Conditional Grant to Primary Education	N/A	3,852	1,168

Vote: 594 Namayingo District**2015/16 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>		217,974	30,486
Bukimbi		Conditional Grant to Primary Education	N/A	5,998	1,663
Buwongo		Conditional Grant to Primary Education	N/A	7,608	769
LCII: Dohwe Item: 263104 Transfers to other govt. units				15,028	4,195
Isinde		Conditional Grant to Primary Education	N/A	4,136	1,298
Mubiriki		Conditional Grant to Primary Education	N/A	4,246	1,180
Dohwe		Conditional Grant to Primary Education	N/A	6,645	1,717
LG Function: Secondary Education				30,879	11,057
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				30,879	11,057
LCII: Buhemba Item: 263104 Transfers to other govt. units				30,879	11,057
Bulyaali Resurrection college		Conditional Grant to Secondary Education	N/A	30,879	11,057
Sector: Health				5,827	0
LG Function: Primary Healthcare				5,827	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,827	0
LCII: Buwongo Item: 263104 Transfers to other govt. units				2,000	0
Bukimbi HC II		Conditional Grant to PHC- Non wage	N/A	2,000	0
LCII: Dohwe Item: 263104 Transfers to other govt. units				2,000	0
Dohwe HC II		Conditional Grant to PHC- Non wage	N/A	2,000	0
LCII: Sinde Item: 263104 Transfers to other govt. units				1,827	0
Isinde HC II		Conditional Grant to PHC- Non wage	N/A	1,827	0
Sector: Social Development				43,702	0
LG Function: Community Mobilisation and Empowerment				43,702	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				43,702	0

Vote: 594 Namayingo District**2015/16 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>		217,974	30,486
LCII: Buhemba				43,702	0
Item: 263204 Transfers to other govt. units					
Buhemba		LGMSD (Former LGDP)	N/A	6,487	0
Buhemba YLP		Donor Funding	N/A	37,215	0
Sector: Public Sector Management				45,814	0
LG Function: Local Government Planning Services				45,814	0
<i>Capital Purchases</i>					
Output: Other Capital				45,814	0
LCII: Buwongo				43,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 2 classroom block at Mubiriki P/s	Mubirik P/S,	LGMSD (Former LGDP)	N/A	43,000	0
LCII: Sinde				2,814	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement and distribution of 28 desks	Mubiriki P/S	LGMSD (Former LGDP)	N/A	2,814	0

Vote: 594 Namayingo District**2015/16 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>		525,236	139,173
Sector: Works and Transport				294,213	78,890
LG Function: District, Urban and Community Access Roads				294,213	78,890
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				8,913	0
LCII: Buswale				8,913	0
Item: 263104 Transfers to other govt. units					
Buswale		Other Transfers from Central Government	N/A	8,913	0
Output: District Roads Maintenance (URF)				285,300	78,890
LCII: Bubango				81,000	41,020
Item: 321412 Conditional transfers to Road Maintenance					
Road mechanised maintenance for Bulamba -Mukorobi - Malendere	Namayingo -Buswale	Other Transfers from Central Government	N/A	81,000	41,020
LCII: Bungecha				101,950	0
Item: 321412 Conditional transfers to Road Maintenance					
Periodic maintenance of Mukorobi -Lumboka swamp		Other Transfers from Central Government	N/A	101,950	0
LCII: Buswale				85,100	37,870
Item: 321412 Conditional transfers to Road Maintenance					
Road mechanised maintenance for Namayingo -Kitodha road	Namayingo -Buswale	Other Transfers from Central Government	N/A	85,100	37,870
LCII: Madowa				17,250	0
Item: 321412 Conditional transfers to Road Maintenance					
Routine road maintenance of Budde-Nalubabwe -Malendere road	Buswale	Other Transfers from Central Government	N/A	17,250	0
Sector: Education				179,898	60,283
LG Function: Pre-Primary and Primary Education				68,172	23,148
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				6,389	6,839
LCII: Namayuge				6,389	6,839
Item: 231001 Non Residential buildings (Depreciation)					
Completion of a 2 classroom block	Habala p/s	Conditional Grant to SFG	Completed	6,389	6,839
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				61,783	16,309
LCII: Bubango				4,562	1,418

Vote: 594 Namayingo District**2015/16 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>		525,236	139,173
Item: 263104 Transfers to other govt. units					
Bubango		Conditional Grant to Primary Education	N/A	4,562	1,418
LCII: Bungecha				8,074	871
Item: 263104 Transfers to other govt. units					
Bugecha		Conditional Grant to Primary Education	N/A	8,074	871
LCII: Buswale				8,958	1,467
Item: 263104 Transfers to other govt. units					
Buswale		Conditional Grant to Primary Education	N/A	8,958	1,467
LCII: Madowa				23,276	7,741
Item: 263104 Transfers to other govt. units					
Buhunya		Conditional Grant to Primary Education	N/A	2,849	1,109
Buhatandu		Conditional Grant to Primary Education	N/A	5,493	1,447
Nangoma Friends		Conditional Grant to Primary Education	N/A	4,294	1,082
Bumoli		Conditional Grant to Primary Education	N/A	6,093	2,726
Madowa		Conditional Grant to Primary Education	N/A	4,546	1,376
LCII: Namayuge				12,289	3,541
Item: 263104 Transfers to other govt. units					
Namayuge		Conditional Grant to Primary Education	N/A	8,232	2,263
Namihinya		Conditional Grant to Primary Education	N/A	4,057	1,278
LCII: Nansuma				4,625	1,271
Item: 263104 Transfers to other govt. units					
Habala		Conditional Grant to Primary Education	N/A	4,625	1,271
LG Function: Secondary Education				111,726	37,134
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				111,726	37,134
LCII: Buswale				111,726	37,134
Item: 263104 Transfers to other govt. units					

Vote: 594 Namayingo District**2015/16 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>		525,236	139,173
Buswale S S		Conditional Grant to Secondary Education	N/A	111,726	37,134
Sector: Health				12,085	0
LG Function: Primary Healthcare				12,085	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				6,258	0
LCII: Buswale				6,258	0
Item: 263318 Conditional transfers for NGO Hospitals					
St. Matia Mulumba Buswale		Conditional Grant to NGO Hospitals	N/A	6,258	0
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,827	0
LCII: Namayuge				1,827	0
Item: 263104 Transfers to other govt. units					
Namayuge HC II		Conditional Grant to PHC- Non wage	N/A	1,827	0
LCII: Nansuma				4,000	0
Item: 263104 Transfers to other govt. units					
Bumooli HC III		Conditional Grant to PHC- Non wage	N/A	4,000	0
Sector: Social Development				39,040	0
LG Function: Community Mobilisation and Empowerment				39,040	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				39,040	0
LCII: Buswale				39,040	0
Item: 263204 Transfers to other govt. units					
Buswale		LGMSD (Former LGDP)	N/A	6,755	0
Buswale YLP		Donor Funding	N/A	32,285	0

Vote: 594 Namayingo District**2015/16 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>		232,044	40,304
Sector: Works and Transport				26,009	0
LG Function: District, Urban and Community Access Roads				26,009	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				8,409	0
LCII: Nsono				8,409	0
Item: 263104 Transfers to other govt. units					
Buyinja		Other Transfers from Central Government	N/A	8,409	0
Output: District Roads Maintenance (URF)				17,600	0
LCII: Kifuyo				10,400	0
Item: 321412 Conditional transfers to Road Maintenance					
Routine road maintenance of Namayingo -Nsono - Syanyonja -Luwerere road	Buyinja -Buswale	Other Transfers from Central Government	N/A	10,400	0
LCII: Lwangosia				7,200	0
Item: 321412 Conditional transfers to Road Maintenance					
Routine road maintenance of Lwangosia-Isinde road	Buyinja -Buhemba	Other Transfers from Central Government	N/A	7,200	0
Sector: Education				130,692	40,304
LG Function: Pre-Primary and Primary Education				81,402	23,918
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				9,177	0
LCII: Lwangosia				9,177	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of a 2 classroom block	Bulokha p/s	Conditional Grant to SFG	N/A	9,177	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				72,225	23,918
LCII: Gondohera				18,122	6,306
Item: 263104 Transfers to other govt. units					
Namutaba		Conditional Grant to Primary Education	N/A	4,586	1,678
Hohoma		Conditional Grant to Primary Education	N/A	3,576	992
Bugoma		Conditional Grant to Primary Education	N/A	4,475	1,523
Buchwera		Conditional Grant to Primary Education	N/A	5,485	2,114

Vote: 594 Namayingo District**2015/16 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>		232,044	40,304
LCII: Kifuyo				10,647	3,633
Item: 263104 Transfers to other govt. units					
Kifuyo		Conditional Grant to Primary Education	N/A	10,647	3,633
LCII: Lwagosia				22,699	7,296
Item: 263104 Transfers to other govt. units					
Butajja		Conditional Grant to Primary Education	N/A	4,838	1,741
Genguluho		Conditional Grant to Primary Education	N/A	6,306	1,989
Lwagosia		Conditional Grant to Primary Education	N/A	6,290	2,173
Jaami		Conditional Grant to Primary Education	N/A	5,264	1,393
LCII: Nsono				13,560	4,709
Item: 263104 Transfers to other govt. units					
Buboko		Conditional Grant to Primary Education	N/A	3,765	1,229
Namavundu		Conditional Grant to Primary Education	N/A	5,280	2,028
Bulokha		Conditional Grant to Primary Education	N/A	4,515	1,452
LCII: Syanyonja				7,198	1,974
Item: 263104 Transfers to other govt. units					
Syanyonja		Conditional Grant to Primary Education	N/A	7,198	1,974
LG Function: Secondary Education				49,290	16,385
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				49,290	16,385
LCII: Lwagosia				49,290	16,385
Item: 263104 Transfers to other govt. units					
St Philips Lwagosia S		Conditional Grant to Secondary Education	N/A	49,290	16,385
S					
Sector: Health				24,474	0
LG Function: Primary Healthcare				24,474	0
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				12,735	0
LCII: Kifuyo				12,735	0

Vote: 594 Namayingo District**2015/16 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>		232,044	40,304
Item: 231001 Non Residential buildings (Depreciation)					
COMPLETION OF KIFUYO HC II		Conditional Grant to PHC - development	N/A	12,735	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				6,258	0
LCII: Lwagosia				6,258	0
Item: 263318 Conditional transfers for NGO Hospitals					
Hukeseho		Conditional Grant to NGO Hospitals	N/A	6,258	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,480	0
LCII: Kifuyo				1,827	0
Item: 263104 Transfers to other govt. units					
Kifuyo HC II		Conditional Grant to PHC- Non wage	N/A	1,827	0
LCII: Nsono				1,827	0
Item: 263104 Transfers to other govt. units					
Namavundu HC II		Conditional Grant to PHC- Non wage	N/A	1,827	0
LCII: Syanyonja				1,827	0
Item: 263104 Transfers to other govt. units					
Shanyonja HC II		Conditional Grant to PHC- Non wage	N/A	1,827	0
Sector: Social Development				37,369	0
LG Function: Community Mobilisation and Empowerment				37,369	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				37,369	0
LCII: Nsono				37,369	0
Item: 263204 Transfers to other govt. units					
Buyinja		LGMSD (Former LGDP)	N/A	7,578	0
Buyinja YLP		Donor Funding	N/A	29,791	0
Sector: Public Sector Management				13,500	0
LG Function: District and Urban Administration				13,500	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				13,500	0
LCII: Nsono				13,500	0
Item: 231001 Non Residential buildings (Depreciation)					
Transfer to Buyinja s/c for the completion of administration block		District Equalisation Grant	N/A	13,500	0

Vote: 594 Namayingo District**2015/16 Quarter 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>		357,168	76,013
Sector: Works and Transport				82,982	27,366
LG Function: District, Urban and Community Access Roads				82,982	27,366
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				12,982	0
LCII: Mutumba				12,982	0
Item: 263104 Transfers to other govt. units					
Mutumba		Other Transfers from Central Government	N/A	12,982	0
Output: District Roads Maintenance (URF)				70,000	27,366
LCII: Lubango				70,000	27,366
Item: 321412 Conditional transfers to Road Maintenance					
Periodically maintain Butebeyi-Mulombi-Mulwanda road	Butebeyi -Mulombi-Mulwanda road	Other Transfers from Central Government	N/A	70,000	27,366
Sector: Education				200,423	48,647
LG Function: Pre-Primary and Primary Education				159,110	30,140
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				52,639	6,804
LCII: Buchimo				43,719	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 classroom block at Bumeru P./s	Bumeru P/S	Conditional Grant to SFG	N/A	43,719	0
LCII: Mwema				8,920	6,804
Item: 231001 Non Residential buildings (Depreciation)					
Completion of a 2 classroom block	Bulundira p/s	Conditional Grant to SFG	Completed	8,920	6,804
Output: Teacher house construction and rehabilitation				22,368	0
LCII: Mwema				22,368	0
Item: 231002 Residential buildings (Depreciation)					
Completion of Construction of a staff House at mwema Hills		Conditional Grant to SFG	N/A	22,368	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				84,103	23,335
LCII: Buchimo				15,982	3,603
Item: 263104 Transfers to other govt. units					
Buchimo		Conditional Grant to Primary Education	N/A	8,469	1,717
Bumeru		Conditional Grant to Primary Education	N/A	7,514	1,886

Vote: 594 Namayingo District**2015/16 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>		357,168	76,013
LCII: Bulule Item: 263104 Transfers to other govt. units				11,049	2,445
Bulule		Conditional Grant to Primary Education	N/A	11,049	2,445
LCII: Lubango Item: 263104 Transfers to other govt. units				14,365	4,516
Lubango COU		Conditional Grant to Primary Education	N/A	4,459	1,707
Lufudu		Conditional Grant to Primary Education	N/A	4,491	1,584
Lubago Muslim		Conditional Grant to Primary Education	N/A	5,414	1,224
LCII: Lubira Item: 263104 Transfers to other govt. units				19,337	5,072
Bulundira		Conditional Grant to Primary Education	N/A	7,064	1,116
Bugali		Conditional Grant to Primary Education	N/A	7,332	2,386
Lugaga		Conditional Grant to Primary Education	N/A	4,941	1,570
LCII: Mutumba Item: 263104 Transfers to other govt. units				9,479	3,546
Mulombi		Conditional Grant to Primary Education	N/A	3,465	1,437
Mutumba		Conditional Grant to Primary Education	N/A	6,014	2,109
LCII: Mwema Item: 263104 Transfers to other govt. units				13,891	4,154
Mwema Hills		Conditional Grant to Primary Education	N/A	5,028	1,692
Busuila COU		Conditional Grant to Primary Education	N/A	8,863	2,462
LG Function: Secondary Education				41,313	18,507
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				41,313	18,507
LCII: Mutumba Item: 263104 Transfers to other govt. units				41,313	18,507

Vote: 594 Namayingo District**2015/16 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>		357,168	76,013
Syoka s s		Conditional Grant to Secondary Education	N/A	41,313	18,507
Sector: Health				14,258	0
LG Function: Primary Healthcare				14,258	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				6,258	0
LCII: Mwema				6,258	0
Item: 263318 Conditional transfers for NGO Hospitals					
DORUDO		Conditional Grant to NGO Hospitals	N/A	6,258	0
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,000	0
LCII: Buchimo				2,000	0
Item: 263104 Transfers to other govt. units					
Mulombi HC II		Conditional Grant to PHC- Non wage	N/A	2,000	0
LCII: Lubira				2,000	0
Item: 263104 Transfers to other govt. units					
Bugali HC II		Conditional Grant to PHC- Non wage	N/A	2,000	0
LCII: Mutumba				4,000	0
Item: 263104 Transfers to other govt. units					
Mutumba HC III		Conditional Grant to PHC- Non wage	N/A	4,000	0
Sector: Social Development				59,505	0
LG Function: Community Mobilisation and Empowerment				59,505	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				59,505	0
LCII: Mutumba				59,505	0
Item: 263204 Transfers to other govt. units					
Mutumba		LGMSD (Former LGDP)	N/A	9,473	0
Mutumba YLP		Donor Funding	N/A	50,031	0

Vote: 594 Namayingo District**2015/16 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>		967,344	85,033
Sector: Works and Transport				509,509	38,609
LG Function: District, Urban and Community Access Roads				509,509	38,609
<i>Capital Purchases</i>					
Output: Specialised Machinery and Equipment				105,182	15,109
LCII: Nambugu				105,182	15,109
Item: 231005 Machinery and equipment					
Repair and maintenance of the road equipment and supervision vehicles	District Headquarters	Other Transfers from Central Government	Works Underway	105,182	15,109
Output: Furniture and Fixtures (Non Service Delivery)				4,327	0
LCII: Nambugu				4,327	0
Item: 231006 Furniture and fittings (Depreciation)					
Office furniture for Engineer procured	Works department at District Headquarters	Other Transfers from Central Government	N/A	4,327	0
<i>Lower Local Services</i>					
Output: Urban paved roads Maintenance (LLS)				400,000	23,500
LCII: Namayingo				400,000	23,500
Item: 263204 Transfers to other govt. units					
Namayingo Town Council	Pave roads in Namayingo Town Council	Other Transfers from Central Government	N/A	400,000	23,500
Sector: Education				165,522	46,424
LG Function: Pre-Primary and Primary Education				29,100	8,623
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				29,100	8,623
LCII: Budidi				9,053	2,686
Item: 263104 Transfers to other govt. units					
Bunyika		Conditional Grant to Primary Education	N/A	3,931	1,369
Budidi		Conditional Grant to Primary Education	N/A	5,122	1,317
LCII: Bulamba				3,647	1,494
Item: 263104 Transfers to other govt. units					
Bulamba		Conditional Grant to Primary Education	N/A	3,647	1,494
LCII: Namayingo				12,083	3,530
Item: 263104 Transfers to other govt. units					
Namayingo		Conditional Grant to Primary Education	N/A	12,083	3,530
LCII: Nasinu				4,317	913
Item: 263104 Transfers to other govt. units					

Vote: 594 Namayingo District**2015/16 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>		967,344	85,033
Nasinu		Conditional Grant to Primary Education	N/A	4,317	913
<i>LG Function: Secondary Education</i>				136,422	37,801
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				136,422	37,801
LCII: Nasinu				136,422	37,801
Item: 263104 Transfers to other govt. units					
Dede S S		Conditional Grant to Secondary Education	N/A	136,422	37,801
Sector: Health				8,512	0
<i>LG Function: Primary Healthcare</i>				8,512	0
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				512	0
LCII: Namayingo				512	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring and supervision of works		Conditional Grant to PHC - development	N/A	512	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,000	0
LCII: Namayingo				8,000	0
Item: 263104 Transfers to other govt. units					
Buyinja HC IV		Conditional Grant to PHC- Non wage	N/A	8,000	0
Sector: Water and Environment				131,218	0
<i>LG Function: Rural Water Supply and Sanitation</i>				131,218	0
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				131,218	0
LCII: Nambugu				131,218	0
Item: 231004 Transport equipment					
Procurement of a Motor vehicle	District Headquarters(water sector)	Conditional transfer for Rural Water	N/A	131,218	0
Sector: Social Development				25,533	0
<i>LG Function: Community Mobilisation and Empowerment</i>				25,533	0
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				1,095	0
LCII: Nambugu				1,095	0
Item: 231006 Furniture and fittings (Depreciation)					
Procure Office furniture		Locally Raised Revenues	N/A	1,095	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				24,439	0
LCII: Namayingo				24,439	0

Vote: 594 Namayingo District**2015/16 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>		967,344	85,033
Item: 263204 Transfers to other govt. units					
Town council		LGMSD (Former LGDP)	N/A	5,826	0
Namayingo TC YLP		Donor Funding	N/A	18,613	0
Sector: Public Sector Management				113,054	0
LG Function: District and Urban Administration				55,628	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				51,628	0
LCII: Nambugu				51,628	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion and furnishig of the Adminsitration Block	District Headquarters	District Equalisation Grant	N/A	51,628	0
Output: Office and IT Equipment (including Software)				4,000	0
LCII: Nambugu				4,000	0
Item: 231005 Machinery and equipment					
2 Lap top computers procured	District Headquarters(HR)	Conditional Grant to PAF monitoring	N/A	4,000	0
LG Function: Local Government Planning Services				57,427	0
<i>Capital Purchases</i>					
Output: Other Capital				57,427	0
LCII: Namayingo				37,427	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 2 classroom block at Namayingo p/s	Namayingo p/s	LGMSD (Former LGDP)	N/A	37,427	0
LCII: Nambugu				20,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Finance and Planning Office Block	District headquarters	LGMSD (Former LGDP)	N/A	20,000	0
Sector: Accountability				13,995	0
LG Function: Financial Management and Accountability(LG)				13,995	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				3,995	0
LCII: Nambugu				3,995	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Central District Store	District Headquarters	District Unconditional Grant - Non Wage	N/A	3,995	0
Output: Furniture and Fixtures (Non Service Delivery)				10,000	0
LCII: Nambugu				10,000	0

Vote: 594 Namayingo District

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Namayingo Town Council		<i>LCIV: Bukooli south Mainland</i>		967,344	85,033
Item: 231006 Furniture and fittings (Depreciation)					
purchase of 2 sets of office furniture and bookshelves for central district store	(District Headquarters)	District Unconditional Grant - Non Wage	N/A	10,000	0

Vote: 594 Namayingo District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Bukooli south Mainland</i>		186,440	0
Sector: Water and Environment				186,440	0
LG Function: Rural Water Supply and Sanitation				186,440	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				186,440	0
LCII: Not Specified				186,440	0
Item: 312104 Other Structures					
Drilling of 8 No of Hand Pumps/boreholes		Conditional transfer for Rural Water	N/A	186,440	0

Vote: 594 Namayingo District**2015/16 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: Not Specified		<i>LCIV: Headquarters</i>		1,000	500
Sector: Public Sector Management				1,000	500
LG Function: Local Government Planning Services				1,000	500
<i>Capital Purchases</i>					
Output: Other Capital				1,000	500
LCII: Not Specified				1,000	500
Item: 281501 Environment Impact Assessment for Capital Works					
Carry out EIA for capital projecst	Namayingo P/S, Syabona P/S, Mubiriki P/S	LGMSD (Former LGDP)	Completed	1,000	500

Vote: 594 Namayingo District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		107,856	2,865
Sector: Education				26,688	1,965
LG Function: Pre-Primary and Primary Education				24,038	1,965
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				4,810	1,965
LCII: Not Specified				4,810	1,965
Item: 281501 Environment Impact Assessment for Capital Works					
Development of EIA and social screening for all projects under SFG	All projects to be constructed	Conditional Grant to SFG	N/A	2,150	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring and supervision of SFG Projects	All the constructed classrooms	Conditional Grant to SFG	Completed	2,660	1,965
Output: Provision of furniture to primary schools				19,228	0
LCII: Not Specified				19,228	0
Item: 231006 Furniture and fittings (Depreciation)					
School Furniture procured	Bulundira p/s and Bulokha p/s	Conditional Grant to SFG	N/A	19,228	0
LG Function: Education & Sports Management and Inspection				2,650	0
<i>Capital Purchases</i>					
Output: Other Capital				2,650	0
LCII: Not Specified				2,650	0
Item: 231004 Transport equipment					
Procurement of bicycles for OVCs		Donor Funding	N/A	2,650	0
Sector: Water and Environment				78,375	900
LG Function: Rural Water Supply and Sanitation				78,375	900
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				2,500	0
LCII: Not Specified				2,500	0
Item: 314201 Materials and supplies					
Procurement of a Laptop computer		Conditional transfer for Rural Water	N/A	2,500	0
Output: Borehole drilling and rehabilitation				40,875	900
LCII: Not Specified				40,875	900
Item: 281503 Engineering and Design Studies & Plans for capital works					
Water quality testing (old sources)		Conditional transfer for Rural Water	Works Underway	4,495	900
Item: 312104 Other Structures					

Vote: 594 Namayingo District**2015/16 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: Not Specified		<i>LCIV: Not Specified</i>		107,856	2,865
Retention for projects implemented in fy 2014/2015		Conditional transfer for Rural Water	N/A	11,600	0
Rehabilitation of 10No of boreholes and Assesment of 14No boreholes for rehabilitation		Conditional transfer for Rural Water	N/A	24,780	0
Output: Construction of piped water supply system				35,000	0
LCII: Not Specified				35,000	0
Item: 281502 Feasibility Studies for Capital Works					
Design of Piped Water System (GFS, Borehole, Surface)		Conditional transfer for Rural Water	N/A	35,000	0
Sector: Social Development				1,793	0
LG Function: Community Mobilisation and Empowerment				1,793	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				1,793	0
LCII: Not Specified				1,793	0
Item: 263204 Transfers to other govt. units					
Transfers to LLGs for monitoring CCD projects	For all LLG	LGMSD (Former LGDP)	N/A	1,793	0
Sector: Public Sector Management				1,000	0
LG Function: Local Government Planning Services				1,000	0
<i>Capital Purchases</i>					
Output: Other Capital				1,000	0
LCII: Not Specified				1,000	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring and supervision of projects	Namayingo P/S, Syabona P/S, Mubiriki P/S	LGMSD (Former LGDP)	N/A	1,000	0

Vote: 594 Namayingo District**2015/16 Quarter 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**2015/16 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