
Vote: 594 Namayingo District

2014/15 Quarter 4

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:594 Namayingo District for FY 2014/15. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Chief Administrative Officer, Namayingo District

Date: 7/27/2015

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

Vote: 594 Namayingo District**2014/15 Quarter 4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	479,205	294,537	61%
2a. Discretionary Government Transfers	2,687,167	2,589,885	96%
2b. Conditional Government Transfers	9,142,902	8,259,002	90%
2c. Other Government Transfers	1,484,891	1,576,315	106%
3. Local Development Grant	483,341	483,341	100%
4. Donor Funding	1,024,315	493,424	48%
Total Revenues	15,301,821	13,696,504	90%

Overall Expenditure Performance

<i>US\$ 000's</i>	Cumulative Releases and Expenditure Approved Budget			Performance % Budget Released		
		Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,989,711	1,929,562	1,926,480	97%	97%	100%
2 Finance	343,442	372,188	372,052	108%	108%	100%
3 Statutory Bodies	468,180	429,809	429,093	92%	92%	100%
4 Production and Marketing	933,514	402,678	392,722	43%	42%	98%
5 Health	1,790,973	1,522,968	1,518,015	85%	85%	100%
6 Education	7,004,628	6,275,040	6,249,321	90%	89%	100%
7a Roads and Engineering	817,014	891,131	890,423	109%	109%	100%
7b Water	555,770	538,986	515,393	97%	93%	96%
8 Natural Resources	130,375	115,522	112,266	89%	86%	97%
9 Community Based Services	248,561	228,858	197,673	92%	80%	86%
10 Planning	959,571	932,531	928,555	97%	97%	100%
11 Internal Audit	60,081	50,390	48,295	84%	80%	96%
Grand Total	15,301,821	13,689,662	13,580,288	89%	89%	99%
Wage Rec't:	7,167,136	6,437,383	6,416,548	90%	90%	100%
Non Wage Rec't:	4,276,210	4,121,412	4,110,264	96%	96%	100%
Domestic Dev't	2,834,161	2,637,443	2,579,519	93%	91%	98%
Donor Dev't	1,024,315	493,424	473,958	48%	46%	96%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2014/15

The district cumulatively received ushs 13,696,504,000 out of the approved budget of ushs 15,301,821,000 representing 9% performance. The receipt indicated resulted from poor Local revenue returns of about 2.2% of the cumulative receipts and very poor donor receipts of about 3.6% of the total returns and 48% of the budget.

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.

Vote: 594 Namayingo District

2014/15 Quarter 4

Summary: Overview of Revenues and Expenditures

Ushs. 13,689,662,000 of the above receipts was transferred to departments leaving a balance of Ushs. 6,842,217 on the General fund collection account in the process of transfer to other account by the close of the quarter.

Out of the transfers to departments, the departments were able absorb Ushs. 13,580,288,000 leaving a balance of Ushs. 109,374,000 unspent. This was mainly due to slow contractors during implementation of development projects who were not worthy payment by end of June. Part of the fund was also meant for retention for projects executed in the financial year. Most of the recurrent balances were unprocessed by the close of the quarter due to the rigorous process involved.

Vote: 594 Namayingo District**2014/15 Quarter 4****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
1. Locally Raised Revenues	479,205	294,537	61%
Local Service Tax	33,975	65,352	192%
Registration of Businesses	8,645	1,580	18%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	5,400	325	6%
Property related Duties/Fees	4,000	3,552	89%
Park Fees	11,890	5,680	48%
Other licences	28,000	7,800	28%
Other Fees and Charges	158,595	124,438	78%
Occupational Permits	500	2,394	479%
Rent & rates-produced assets-from private entities	200	0	0%
Market/Gate rental Charges	34,905	39,767	114%
Land Fees	6,825	510	7%
Local Hotel Tax	19,000	5,190	27%
Liquor licences	240	1,315	548%
Inspection Fees	40,000	170	0%
Advertisements/Billboards	600	80	13%
Educational/Instruction related levies	200	0	0%
Business licences	44,775	19,968	45%
Animal & Crop Husbandry related levies	26,150	207	1%
Agency Fees	16,150	16,204	100%
Miscellaneous	39,054	5	0%
Sale of non-produced government Properties/assets	100	0	0%
2a. Discretionary Government Transfers	2,687,167	2,589,885	96%
District Equalisation Grant	77,191	77,192	100%
Hard to reach allowances	1,143,940	1,143,940	100%
District Unconditional Grant - Non Wage	506,291	506,292	100%
Transfer of Urban Unconditional Grant - Wage	125,194	111,558	89%
Transfer of District Unconditional Grant - Wage	766,823	683,174	89%
Urban Unconditional Grant - Non Wage	67,727	67,728	100%
2b. Conditional Government Transfers	9,142,902	8,259,002	90%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	28,120	100%
Conditional Grant to PHC - development	63,318	63,318	100%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	50,640	50,640	100%
Conditional Grant to Primary Salaries	4,466,569	3,981,602	89%
Conditional Grant to Women Youth and Disability Grant	9,211	9,212	100%
Conditional Grant to SFG	623,086	623,086	100%
Conditional Grant to Secondary Salaries	576,617	514,004	89%
Conditional Grant to Secondary Education	527,265	527,265	100%
Conditional transfer for Rural Water	502,320	502,320	100%
Conditional Grant to Primary Education	446,450	434,284	97%
Conditional transfers to DSC Operational Costs	19,108	19,108	100%
Conditional Grant to PHC- Non wage	89,372	89,372	100%
Conditional transfers to School Inspection Grant	27,009	27,009	100%
Conditional Grant to PAF monitoring	35,663	35,664	100%
Conditional Grant to NGO Hospitals	25,033	25,032	100%

Vote: 594 Namayingo District**2014/15 Quarter 4****Summary: Cumulative Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Conditional Grant to Functional Adult Lit	10,098	10,096	100%
Conditional Grant to DSC Chairs' Salaries	24,523	21,266	87%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	5,207	5,208	100%
Conditional Grant to Community Devt Assistants Non Wage	2,558	2,556	100%
Conditional Grant to Agric. Ext Salaries	14,764	13,158	89%
Conditional Grant for NAADS	177,475	0	0%
Conditional Grant to PHC Salaries	1,042,006	928,701	89%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	116,813	92,178	79%
Conditional transfers to Special Grant for PWDs	19,230	19,232	100%
NAADS (Districts) - Wage	112,595	65,470	58%
Conditional transfers to Production and Marketing	104,853	148,103	141%
Sanitation and Hygiene	23,000	23,000	100%
2c. Other Government Transfers	1,484,891	1,576,315	106%
Unspent water		13,366	
UNEB	7,400	9,573	129%
Support to women (IGAs)	3,500	0	0%
Census funds	687,153	687,153	100%
Uganda AIDS Commission		10,000	
unspent unconditiona grant (Planning)		4,418	
Unspent Balances Local revenue	22,208	0	0%
unspent LGMSD		6,110	
Unspent SFG		8,795	
Revoted funds	24,990	24,990	100%
deos facilitation		2,919	
Road Fund	739,639	808,991	109%
3. Local Development Grant	483,341	483,341	100%
LGMSD (Former LGDP)	483,341	483,341	100%
4. Donor Funding	1,024,315	493,424	48%
LVEMP	417,771	88,129	21%
CAIP	39,392	13,362	34%
UNICEF -Education	17,275	0	0%
UNICEF-EMTCT/CIDA	173,000	208,144	120%
UNICEF-health	312,307	9,179	3%
UNICEF-OVC	35,393	7,580	21%
Unspent balances - donor		25,000	
YLP		17,278	
Donor Funding-health		107,235	
UNICEF-BDR	29,177	17,518	60%
Total Revenues	15,301,821	13,696,504	90%

(i) Cumulative Performance for Locally Raised Revenues

By the end of June 2015, the district had received Ushs 294,537,000 as Local revenue representing 61% outturn against the required 100% of the budget. The low 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 and others did not yield any return leading to very low performance

(ii) Cumulative Performance for Central Government Transfers

Vote: 594 Namayingo District

2014/15 Quarter 4

Summary: Cumulative Revenue Performance

Central Government transfers amounted to Ushs 12,918,543,000 which was about 95% of the receipts. This indicated the district entirely depends on central government transfers for execution of its mandate. In most cases district have no control over these funds. The remaining 5% was a contribution of the Local revenue and donor funds that reflected very poor returns.

(iii) Cumulative Performance for Donor Funding

The district cumulatively received Ushs 493,424,000 about 48% 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 for the Youth Livelihood Programme and HIV/AIDS. Reasons for not releasing funds were not known since no communication from the donors had been made.

Vote: 594 Namayingo District**2014/15 Quarter 4****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,882,068	1,806,271	96%	470,517	418,643	89%
Conditional Grant to PAF monitoring	13,104	15,207	116%	3,276	3,801	116%
Locally Raised Revenues	24,889	37,954	152%	6,222	7,173	115%
Multi-Sectoral Transfers to LLGs	198,296	217,598	110%	49,574	39,227	79%
District Unconditional Grant - Non Wage	95,090	107,384	113%	23,773	27,290	115%
District Equalisation Grant	24,066	36,379	151%	6,017	9,094	151%
Transfer of District Unconditional Grant - Wage	382,682	247,810	65%	95,671	46,073	48%
Hard to reach allowances	1,143,940	1,143,940	100%	285,985	285,985	100%
<i>Development Revenues</i>	107,643	123,291	115%	26,911	20,895	78%
LGMSD (Former LGDP)	48,340	40,206	83%	12,085	7,460	62%
Locally Raised Revenues	1,561	0	0%	390	0	0%
Multi-Sectoral Transfers to LLGs	25,381	83,085	327%	6,345	13,435	212%
District Unconditional Grant - Non Wage	20,047	0	0%	5,012	0	0%
District Equalisation Grant	12,313	0	0%	3,078	0	0%
Total Revenues	1,989,711	1,929,562	97%	497,428	439,538	88%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,882,068	1,803,556	96%	470,517	415,928	88%
Wage	382,682	314,940	82%	95,671	59,161	62%
Non Wage	1,499,386	1,488,616	99%	374,846	356,768	95%
<i>Development Expenditure</i>	107,643	122,923	114%	26,911	18,780	70%
Domestic Development	107,643	122,923	114%	26,911	18,780	70%
Donor Development	0	0		0	0	
Total Expenditure	1,989,711	1,926,480	97%	497,428	434,708	87%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,714	0%			
<i>Development Balances</i>		368	0%			
Domestic Development		368	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		3,082	0%			

By end of the financial year, the department had cumulatively received ushs 1,929,562,000 representing 97% outturn as planned. It also got 88% of the quarterly plan due to the rigorous allocation of funds to administration department by subcounties. This was due 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 cumulatively absorbed Ushs. 1,926,480,000 and leaving a balance of Ushs. 3,082,000.

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.

(ii) Highlights of Physical Performance

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

Vote: 594 Namayingo District**2014/15 Quarter 4****Workplan 1a: Administration****Function: 1381 District and Urban Administration**

No. (and type) of capacity building sessions undertaken	4	12
Availability and implementation of LG capacity building policy and plan	Yes	Yes
No. of solar panels purchased and installed	2	0
No. of administrative buildings constructed	1	0
Function Cost (UShs '000)	1,989,711	1,926,480
Cost of Workplan (UShs '000):	1,989,711	1,926,480

The department entirely does the management function in the district. It oversees all district operations. The Department Monitored government programmes, paid staff salaries, Submitted paychange forms for staff to MoPS, Submitted exception reports, Trained medical staff in Public relations, Developed and produced the District Client Charter, Customer care, procurement, Cross cutting issues and others

Vote: 594 Namayingo District**2014/15 Quarter 4****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	294,761	349,168	118%	73,690	102,362	139%
Conditional Grant to PAF monitoring	2,500	2,500	100%	625	625	100%
Locally Raised Revenues	13,750	20,550	149%	3,438	8,478	247%
Multi-Sectoral Transfers to LLGs	132,523	148,892	112%	33,131	43,304	131%
District Unconditional Grant - Non Wage	70,492	67,880	96%	17,623	21,958	125%
District Equalisation Grant	1,433	4,433	309%	358	1,108	309%
Transfer of District Unconditional Grant - Wage	74,064	104,913	142%	18,516	26,888	145%
<i>Development Revenues</i>	48,680	23,019	47%	3,038	408	13%
Locally Raised Revenues	10,000	6,985	70%	2,500	0	0%
Multi-Sectoral Transfers to LLGs	2,153	7,584	352%	538	408	76%
District Unconditional Grant - Non Wage	33,528	8,451	25%	0	0	
District Equalisation Grant	3,000	0	0%	0	0	
Total Revenues	343,442	372,188	108%	76,729	102,770	134%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	294,761	349,168	118%	76,190	111,434	146%
Wage	85,784	119,633	139%	21,446	34,979	163%
Non Wage	208,978	229,534	110%	54,744	76,455	140%
<i>Development Expenditure</i>	48,680	22,885	47%	538	408	76%
Domestic Development	48,680	22,885	47%	538	408	76%
Donor Development	0	0		0	0	
Total Expenditure	343,442	372,052	108%	76,729	111,842	146%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1	0%			
<i>Development Balances</i>		135	0%			
Domestic Development		135	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		135	0%			

By the end of financial year, the department had cummulative received ushs 372,188,000 representing 108% receipts against a 100% approved annual budget. This was due more allocation to finance department by LLGs. There was also a more allocation of Local Revenue and equalization to cater for phase two construction of the district central store. Out of the out turn, only ushs 372,052,000 was utilised representing 99% absorption leaving 1% unspent.

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

These were accumulated interests on the account.

(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**2014/15 Quarter 4****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	10/07/2014	30/07/2014
Value of LG service tax collection	20975000	81082476
Value of Other Local Revenue Collections	214421000	127917967
Date of Approval of the Annual Workplan to the Council	25/04/2013	25/04/2015
Date for presenting draft Budget and Annual workplan to the Council	18/05/2014	22/4/2015
Date for submitting annual LG final accounts to Auditor General	30/09/2014	30/9/2014
Function Cost (UShs '000)	343,442	372,052
Cost of Workplan (UShs '000):	343,442	372,052

The department does the function of mobilizing and collecting revenue for the district, budgeting and managing all departmental expenditures. It mobilized revenue as indicated above and also able to achieve the following; Submitted the Annual Performance Report on 30/07/2014, ushs. 81,082,476, LG service tax collection made, Ushs. 700,000 Hotel Tax Collected Ushs. 74,312,717 Other Local Revenue Collections made, Approval the Annual Workplan to the Council 25/4/2015, presented draft Budget and Annual workplan to the Council on 22/4/2015, submitted annual LG final accounts to Auditor General on 30/9/2014. Sensitised and mobilised Tax Payers of local revenue in Sigulu Islands, Bugana and Lolwe subcounties Prepared and submitted financial statements to office of the Auditor General Coordinated activities between Line ministries, Banks and office of the Auditor General. The challenges the department faces in revenue mobilization include;

Poor Enumeration and Assessment of Revenue Potentia;

Lack of vital information regarding ownership of property coupled with non-existent data bank for potential revenue sources has hampered accuracy of the enumeration and assessment endeavors.

Lack of accurate and timely statistical data relating to business activities ;

The available data is scanty, not up to date and difficult to access. It is therefore cumbersome to estimate and collect dues and taxes. The implementation of the revenue enhancement plan will go a long way to address these inadequacies. High Costs of Revenue Collection;

This results from lack of free will to pay. Routine spot checks, patrols and monitoring have to be done to collect planned revenue. However, expenditure incurred on facilitating these activities is relatively high compared to the revenues realized.

Vote: 594 Namayingo District**2014/15 Quarter 4****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	467,680	429,809	92%	116,920	122,687	105%
Conditional Grant to DSC Chairs' Salaries	24,523	21,266	87%	6,131	5,002	82%
Conditional transfers to Contracts Committee/DSC/PA	28,120	28,120	100%	7,030	7,030	100%
Conditional Grant to PAF monitoring	6,022	6,022	100%	1,506	1,506	100%
Conditional transfers to DSC Operational Costs	19,108	19,108	100%	4,777	4,777	100%
Conditional transfers to Salary and Gratuity for LG ele	116,813	92,178	79%	29,203	11,807	40%
Conditional transfers to Councillors allowances and E	50,640	50,640	100%	12,660	38,940	308%
Locally Raised Revenues	78,429	26,938	34%	19,607	6,643	34%
Multi-Sectoral Transfers to LLGs	72,506	54,182	75%	18,127	12,859	71%
District Unconditional Grant - Non Wage	40,453	98,888	244%	10,113	26,007	257%
Transfer of District Unconditional Grant - Wage	31,066	32,468	105%	7,766	8,117	105%
<i>Development Revenues</i>	500	0	0%	0	0	
District Unconditional Grant - Non Wage	500	0	0%	0	0	
Total Revenues	468,180	429,809	92%	116,920	122,687	105%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	467,680	429,093	92%	116,920	138,267	118%
Wage	172,402	165,103	96%	43,101	40,508	94%
Non Wage	295,278	263,990	89%	73,820	97,759	132%
<i>Development Expenditure</i>	500	0	0%	0	0	
Domestic Development	500	0	0%	0	0	
Donor Development	0	0		0	0	
Total Expenditure	468,180	429,093	92%	116,920	138,267	118%
C: Unspent Balances:						
<i>Recurrent Balances</i>		716	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		716	0%			

By the end this quarter, the department had cummulative received ushs.429,809,000.representing 97% outturn against a 100% approved budget planned. This indicated a good out turn due to a more allocation of UCG NW to this department to cater for frequent travels of the District Executive committee to monitor government programmes .Out of the recepit, only utilised ushs. 429,093,000 leaving Ushs. 716,000 unspent bulk of it being recurrent.

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

There were also delays in the transfer of funds from general fund to Statutory Bodies account making most of the activities pend.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		

Vote: 594 Namayingo District**2014/15 Quarter 4****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of land applications (registration, renewal, lease extensions) cleared	120	15
No. of Land board meetings	6	5
No. of Auditor Generals queries reviewed per LG	1	4
No. of LG PAC reports discussed by Council	4	0
Function Cost (US\$ '000)	468,180	429,093
Cost of Workplan (US\$ '000):	468,180	429,093

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; Received 15 land applications, sensitization on land registration was carried out in Buhemba, Mutumba Bukana and Banda sub-counties 6 council meeting was held, Executive committee monitored district programmes and a monitoring report was made. All leaders paid salary and gratuity both at district and Urban council 5 Finance and works Committee meetings was held. 1 PAC Meeting was held. 5 Social Services Committee meeting was held. Carried out external advert on 8/12/2014. Received and processed applications arising out of the above advert, shortlisted candidates for interviews, interviewed candidates, conferred/regularised 60 staffs. Held 13 DCS meetings, 1 contracts meeting was held Amidst the above;

- Inadequate 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.
- Procurement of office furniture for the available offices requires immediate attention.

Vote: 594 Namayingo District**2014/15 Quarter 4****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	259,375	259,502	100%	64,844	40,399	62%
Conditional Grant to Agric. Ext Salaries	14,764	13,158	89%	3,691	3,015	82%
Conditional Grant to PAF monitoring	700	600	86%	175	150	86%
Conditional transfers to Production and Marketing	47,184	93,056	197%	11,796	14,417	122%
NAADS (Districts) - Wage	112,595	65,470	58%	28,149	0	0%
Locally Raised Revenues	2,375	0	0%	594	0	0%
District Unconditional Grant - Non Wage	3,583	2,062	58%	896	437	49%
Transfer of District Unconditional Grant - Wage	78,174	85,156	109%	19,543	22,379	115%
<i>Development Revenues</i>	674,139	143,176	21%	168,535	11,796	7%
Conditional Grant for NAADS	177,475	0	0%	44,369	0	0%
Conditional transfers to Production and Marketing	57,669	55,047	95%	14,417	11,796	82%
Donor Funding	417,771	88,129	21%	104,443	0	0%
Multi-Sectoral Transfers to LLGs	11,224	0	0%	2,806	0	0%
District Unconditional Grant - Non Wage	10,000	0	0%	2,500	0	0%
Total Revenues	933,514	402,678	43%	233,379	52,195	22%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	259,375	250,757	97%	64,844	53,324	82%
Wage	205,532	155,038	75%	51,383	25,816	50%
Non Wage	53,842	95,719	178%	13,461	27,508	204%
<i>Development Expenditure</i>	674,139	141,965	21%	168,535	11,948	7%
Domestic Development	256,368	55,037	21%	64,092	11,948	19%
Donor Development	417,771	86,928	21%	104,443	0	0%
Total Expenditure	933,514	392,722	42%	233,379	65,272	28%
C: Unspent Balances:						
<i>Recurrent Balances</i>		8,745	3%			
<i>Development Balances</i>		1,211	0%			
Domestic Development		11	0%			
Donor Development		1,200	0%			
Total Unspent Balance (Provide details as an annex)		9,956	1%			

By the end of this quarter, the department had cummulative received ushs.402,678,000.representing 43% outturn against a 100% approved budget planned.This was brought about by poor donor funding, POOR Local revenue and no NAADS realised apart from the wage component. Out of the receipts, the department only utilised Ushs 392,722,000 leaving the rest unspent

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

These were funds contractors who were not worthy payment by the end of the financial year.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
No. of technologies distributed by farmer type	14	0
Function Cost (UShs '000)	301,294	62,697

Vote: 594 Namayingo District**2014/15 Quarter 4****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0182 District Production Services		
No. of livestock vaccinated	0	657
No. of livestock by type undertaken in the slaughter slabs	1464	2766
No. of fish ponds constructed and maintained	02	0
No. of fish ponds stocked	02	0
Quantity of fish harvested	8500	500
No. of tsetse traps deployed and maintained	100	0
Function Cost (US\$ '000)	626,800	328,404
Function: 0183 District Commercial Services		
No of cooperative groups supervised	100	0
No. of cooperative groups mobilised for registration	20	0
No. of cooperatives assisted in registration	10	2
A report on the nature of value addition support existing and needed		no
Function Cost (US\$ '000)	5,420	1,621
Cost of Workplan (US\$ '000):	933,514	392,722

procured 11,600 elite coffee seedlings, which were distributed to farmers in all the LLG. Procured and distributed 3,535 fish fingerlings which were given to Lugala beach management unit. Constructed 01 fish market at Buswale sub county. Procured 01 artificial insemination kit, centrally kept at the district for use by farmers. Received 200 cassava cuttings under the NAADS programme from Ikulwe. Procured 100 tsetse traps for use by farmers in Banda and Mutumba sub counties.

Vote: 594 Namayingo District**2014/15 Quarter 4****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,215,262	1,101,308	91%	303,592	251,469	83%
Conditional Grant to PHC Salaries	1,042,006	928,701	89%	260,502	212,761	82%
Conditional Grant to PHC- Non wage	89,372	89,372	100%	22,343	22,343	100%
Conditional Grant to NGO Hospitals	25,033	25,032	100%	6,034	6,258	104%
Conditional Grant to PAF monitoring	700	600	86%	175	150	86%
Locally Raised Revenues	1,250	17,105	1368%	313	0	0%
Multi-Sectoral Transfers to LLGs	55,852	39,894	71%	13,963	9,829	70%
District Unconditional Grant - Non Wage	1,048	603	58%	262	128	49%
<i>Development Revenues</i>	575,711	421,660	73%	143,928	144,517	100%
Conditional Grant to PHC - development	63,318	63,318	100%	15,829	9,268	59%
Donor Funding	485,305	343,312	71%	121,326	124,513	103%
Multi-Sectoral Transfers to LLGs	27,088	15,030	55%	6,772	10,736	159%
Total Revenues	1,790,973	1,522,968	85%	447,519	395,986	88%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,215,262	1,097,353	90%	303,817	259,246	85%
Wage	1,042,006	932,853	90%	260,502	213,799	82%
Non Wage	173,256	164,501	95%	43,316	45,447	105%
<i>Development Expenditure</i>	575,711	420,662	73%	143,928	177,282	123%
Domestic Development	90,406	77,350	86%	22,602	51,083	226%
Donor Development	485,305	343,312	71%	121,326	126,199	104%
Total Expenditure	1,790,973	1,518,015	85%	447,745	436,528	97%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,955	0%			
<i>Development Balances</i>		998	0%			
Domestic Development		998	1%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		4,952	0%			

By the end of third quarter, the department had cumulatively received ushs1,522,968,000 representing 85% outturn against the approved budget. This was brought about by very poor donor funding, limited Local revenue funds and UCG. Out of the receipts, the department only utilised Ushs.1,518,015,000 leaving the rest unspent bulk of it being development.

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

These were donor funds that trickled in late and also delays from General fund collection account to the health department.

(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**2014/15 Quarter 4****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
%age of approved posts filled with qualified health workers	32	47
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	60	60
No. of children immunized with Pentavalent vaccine	11836	17324
Number of outpatients that visited the NGO Basic health facilities	25000	12449
Number of inpatients that visited the NGO Basic health facilities	2100	1212
No. and proportion of deliveries conducted in the NGO Basic health facilities	600	647
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	500	2566
Number of trained health workers in health centers	100	212
No.of trained health related training sessions held.	40	30
Number of outpatients that visited the Govt. health facilities.	210000	237645
Number of inpatients that visited the Govt. health facilities.	4100	4521
No. and proportion of deliveries conducted in the Govt. health facilities	2500	1813
Function Cost (US\$ '000)	1,790,973	1,518,015
Cost of Workplan (US\$ '000):	1,790,973	1,518,015

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 were registered

- 12449 out-patients visited the NGO Basic health facilities
- 1212 in-patients visited the NGO Basic health facilities
- 647 deliveries were conducted in the NGO Basic health facilities
- 2566 children were immunized with pentavalent vaccine in the NGO Basic health facilities
- 212 health workers were trained in health centers
- 30 health related training sessions were held
- 237645 out-patients visited Govt. Health facilities in the District
- 4521 in-patients that visited Govt. health facilities of Namayingo district
- 1813 deliveries were conducted in Govt. health facilities of Namayingo district
- 47% of approved posts were filled with qualified Health workers
- 54% of Villages with functional VHTs (existing, trained, and reporting quarterly)
- 13744 children were immunized with Pentavalent vaccine in Gov't Health facilities of Namayingo district

Vote: 594 Namayingo District**2014/15 Quarter 4****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	6,186,412	5,518,904	89%	1,553,355	1,287,785	83%
Conditional Grant to Primary Salaries	4,466,569	3,981,602	89%	1,116,642	910,653	82%
Conditional Grant to Secondary Salaries	576,617	514,004	89%	144,154	117,572	82%
Conditional Grant to Primary Education	446,450	434,284	97%	111,612	113,442	102%
Conditional Grant to Secondary Education	527,265	527,265	100%	131,816	131,568	100%
Conditional Grant to PAF monitoring	700	600	86%	175	150	86%
Conditional transfers to School Inspection Grant	27,009	27,009	100%	13,504	6,774	50%
Locally Raised Revenues	6,650	0	0%	1,663	0	0%
Other Transfers from Central Government	6,275	1,418	23%	1,569	0	0%
Multi-Sectoral Transfers to LLGs	87,304	313	0%	21,826	0	0%
District Unconditional Grant - Non Wage	4,191	1,901	45%	1,048	0	0%
Transfer of District Unconditional Grant - Wage	37,383	30,509	82%	9,346	7,627	82%
<i>Development Revenues</i>	818,216	756,135	92%	202,355	114,971	57%
Conditional Grant to SFG	623,086	623,086	100%	155,771	91,200	59%
Donor Funding	17,277	0	0%	4,319	0	0%
Unspent balances – Other Government Transfers	8,795	8,795	100%	0	0	
Other Transfers from Central Government	2,818	0	0%	704	0	0%
Multi-Sectoral Transfers to LLGs	129,861	87,875	68%	32,465	14,676	45%
District Equalisation Grant	36,379	36,380	100%	9,095	9,095	100%
Total Revenues	7,004,628	6,275,040	90%	1,755,710	1,402,756	80%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	6,186,412	5,518,904	89%	1,576,603	1,297,873	82%
Wage	5,080,568	4,526,115	89%	1,270,141	1,035,852	82%
Non Wage	1,105,844	992,789	90%	306,461	262,021	85%
<i>Development Expenditure</i>	818,216	730,416	89%	179,108	259,094	145%
Domestic Development	800,939	730,416	91%	174,789	259,094	148%
Donor Development	17,277	0	0%	4,319	0	0%
Total Expenditure	7,004,628	6,249,321	89%	1,755,711	1,556,968	89%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		25,719	3%			
Domestic Development		25,719	3%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		25,719	0%			

By the end of the financial year, the department cumulatively received ushs.6,275,040,000.representing 90% outturn against a 100% approved budget planned.This indicated a fair revenue performance because most of their funds are conditional (central transfers) save for no local revenue allocation in the first three quarters. More than 60% of the funds received were meant for salaries and the remaining small balance for capital and operational expenses. Out of the receipts, the department only utilised Ushs.6,249,321,000 leaving a balance of Ushs. 25,719,000 unspent bulk of being Development

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

These are retention monies for the projects executed in the financial year.

(ii) Highlights of Physical Performance

Vote: 594 Namayingo District**2014/15 Quarter 4****Workplan 6: Education**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	749	749
No. of qualified primary teachers	749	749
No. of pupils enrolled in UPE	49738	49738
No. of student drop-outs	83	166
No. of Students passing in grade one	100	110
No. of pupils sitting PLE	3087	3646
No. of classrooms constructed in UPE	19	19
No. of latrine stances constructed	20	20
No. of teacher houses constructed	3	4
No. of primary schools receiving furniture	18	5
Function Cost (UShs '000)	5,813,349	5,155,192
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	73	73
No. of students passing O level	229	558
No. of students sitting O level	315	315
No. of students enrolled in USE	3151	3641
Function Cost (UShs '000)	1,103,882	1,041,602
Function: 0783 Skills Development		
Function Cost (UShs '000)	0	0
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	84	84
No. of secondary schools inspected in quarter	10	10
No. of inspection reports provided to Council	3	5
Function Cost (UShs '000)	87,398	52,526
Function: 0785 Special Needs Education		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	7,004,628	6,249,321

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 construction works were carried out in 3 schools. Monitoring reports produced.

Vote: 594 Namayingo District**2014/15 Quarter 4****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	37,983	42,866	113%	9,496	8,953	94%
Conditional Grant to PAF monitoring	600	300	50%	150	0	0%
Locally Raised Revenues	1,250	0	0%	313	0	0%
Multi-Sectoral Transfers to LLGs	6,372	6,926	109%	1,593	0	0%
District Unconditional Grant - Non Wage	1,048	475	45%	262	0	0%
Transfer of District Unconditional Grant - Wage	28,713	35,165	122%	7,178	8,953	125%
<i>Development Revenues</i>	779,031	848,265	109%	194,758	262,289	135%
Donor Funding	39,392	11,886	30%	9,848	0	0%
Other Transfers from Central Government	739,639	823,435	111%	184,910	262,289	142%
Multi-Sectoral Transfers to LLGs		12,944		0	0	
Total Revenues	817,014	891,131	109%	204,254	271,242	133%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	37,984	42,158	111%	9,496	11,977	126%
Wage	35,085	39,134	112%	8,771	8,953	102%
Non Wage	2,898	3,024	104%	725	3,024	417%
<i>Development Expenditure</i>	779,031	848,265	109%	194,758	338,798	174%
Domestic Development	739,639	836,379	113%	184,910	334,118	181%
Donor Development	39,392	11,886	30%	9,848	4,680	48%
Total Expenditure	817,015	890,423	109%	204,254	350,775	172%
C: Unspent Balances:						
<i>Recurrent Balances</i>		708	2%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		708	0%			

By the end of the financial year year, the department cummulatively received ushs. 891,131,000.representing 109% outturn against a 100% approved budget planned.This was brought about by good out turn of Road fund and PAF. There were emergency Road works by Town Council. Out of the receipts, the department only utilised 99% leaving only Ushs.708,000 unspent bulk of it being Development.

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

These were accumulated interests on account

(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**2014/15 Quarter 4****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of bottle necks removed from CARs	14	14
Length in Km of Urban unpaved roads routinely maintained	16	16
Length in Km of Urban unpaved roads periodically maintained		2
No. of bottlenecks cleared on community Access Roads	4	0
Length in Km of District roads routinely maintained	76	76
Length in Km of District roads periodically maintained	40	85
Function Cost (US\$ '000)	814,117	887,400
Function: 0482 District Engineering Services		
Function Cost (US\$ '000)	2,898	3,024
Cost of Workplan (US\$ '000):	817,015	890,423

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

In the period under review the department carried out Periodic maintenance of Budde -Malendere road, and Namayingo-Maruba road, procured office stationery and small office equipment, Serviced and repaired the grader and service van.

Vote: 594 Namayingo District**2014/15 Quarter 4****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	43,365	23,300	54%	10,665	5,900	55%
Conditional Grant to PAF monitoring	600	300	50%	150	150	100%
Sanitation and Hygiene	23,000	23,000	100%	5,750	5,750	100%
Multi-Sectoral Transfers to LLGs	19,764	0	0%	4,764	0	0%
<i>Development Revenues</i>	512,405	515,686	101%	125,580	73,524	59%
Conditional transfer for Rural Water	502,320	502,320	100%	125,580	73,524	59%
Unspent balances – Other Government Transfers	10,085	13,366	133%	0	0	
Total Revenues	555,770	538,986	97%	136,244	79,424	58%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	43,364	18,067	42%	10,841	2,203	20%
Wage	0	0		0	0	
Non Wage	43,364	18,067	42%	10,841	2,203	20%
<i>Development Expenditure</i>	512,405	497,326	97%	125,403	131,368	105%
Domestic Development	512,405	497,326	97%	125,403	131,368	105%
Donor Development	0	0		0	0	
Total Expenditure	555,769	515,393	93%	136,244	133,571	98%
C: Unspent Balances:						
<i>Recurrent Balances</i>		5,233	12%			
<i>Development Balances</i>		18,360	4%			
Domestic Development		18,360	4%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		23,594	4%			

The department cummulative received Ushs.538,986,000.representing 97% outturn against a 100% approved budget planned.This was brought about by good performance of the water grant and revoted funds for FY 2013/14. There was less unspent balance quoted at time of budgeting as compared to the actual noticed leading to the high performance of unspent balances. Out of the receipts, the department only utilised Ushs.515,393,000 leaving Ushs 23,594,000 unspent bulk of it being Development meant for feasibility study that was delayed because of the slow procurement procedures.

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

These funds are retention for works executed in the financial year. There were also slow contractors not worthy payment by end of June, 2015

(ii) Highlights of Physical Performance

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

Vote: 594 Namayingo District**2014/15 Quarter 4****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	15	15
No. of water points tested for quality	50	50
No. of District Water Supply and Sanitation Coordination Meetings	4	4
No. of sources tested for water quality	18	28
No. of water points rehabilitated	14	15
% of rural water point sources functional (Shallow Wells)	65	78
No. of water and Sanitation promotional events undertaken	2	4
No. of water user committees formed.	18	18
No. Of Water User Committee members trained	18	18
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	1	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1	1
No. of public latrines in RGCs and public places	1	1
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	5	5
No. of deep boreholes drilled (hand pump, motorised)	13	13
No. of deep boreholes rehabilitated	14	14
Function Cost (US\$ '000)	555,769	515,393
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	555,769	515,393

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; 28 water points tested for quality, 4 District Water Supply and Sanitation Coordination Meetings, one 4 stance lined pit latrine constructed in Bugana, Social mobilizes meeting held; Siting, Drilling and installation of 13 boreholes which include a production well, rehabilitated 14 boreholes, Promotion of community based management, sanitation and hygiene campaign. Most of the planned output were achieve because of good funding from the ministry.

Vote: 594 Namayingo District**2014/15 Quarter 4****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	111,650	114,141	102%	17,361	19,831	114%
Conditional Grant to District Natural Res. - Wetlands (5,207	5,208	100%	1,302	1,302	100%
Unspent balances – Other Government Transfers	22,207	24,990	113%	0	0	
Multi-Sectoral Transfers to LLGs	24,212	24,716	102%	6,053	7,518	124%
District Unconditional Grant - Non Wage	22,095	16,206	73%	524	255	49%
Transfer of District Unconditional Grant - Wage	37,928	43,020	113%	9,482	10,755	113%
<i>Development Revenues</i>	18,725	1,381	7%	4,681	0	0%
Locally Raised Revenues	3,750	0	0%	938	0	0%
Multi-Sectoral Transfers to LLGs	14,975	1,381	9%	3,744	0	0%
Total Revenues	130,375	115,522	89%	22,042	19,831	90%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	111,650	110,885	99%	17,361	24,840	143%
Wage	54,605	52,847	97%	13,651	10,755	79%
Non Wage	57,045	58,038	102%	3,709	14,085	380%
<i>Development Expenditure</i>	18,725	1,381	7%	4,681	0	0%
Domestic Development	18,725	1,381	7%	4,681	0	0%
Donor Development	0	0		0	0	
Total Expenditure	130,375	112,266	86%	22,042	24,840	113%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,256	3%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		3,256	2%			

By the end of the financial year, the department had received ushs.115,522,000 representing 89% outturn against a 100% approved budget planned. This also showed a fair revenue performance much as there was no allocation of Local revenue to the department. There was less unspent balance quoted at time of budgeting as compared to the actual noticed leading to the high performance of unspent balances. Out of the receipts, the department only managed to absorb Ushs.112,266,000 leaving the rest unspent being recurrent.

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**2014/15 Quarter 4****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	5	5
Number of people (Men and Women) participating in tree planting days	100	0
No. of Agro forestry Demonstrations	2	2
No. of community members trained (Men and Women) in forestry management	60	32
No. of monitoring and compliance surveys/inspections undertaken	4	4
No. of Water Shed Management Committees formulated	7	0
No. of Wetland Action Plans and regulations developed	8	6
No. of community women and men trained in ENR monitoring	50	60
No. of monitoring and compliance surveys undertaken	4	0
No. of new land disputes settled within FY	6	1
Function Cost (US\$ '000)	130,375	112,266
Cost of Workplan (US\$ '000):	130,375	112,266

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.

Vote: 594 Namayingo District**2014/15 Quarter 4****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	126,539	109,631	87%	31,635	27,020	85%
Conditional Grant to Functional Adult Lit	10,098	10,096	100%	2,524	2,524	100%
Conditional Grant to Community Devt Assistants Non	2,558	2,556	100%	639	639	100%
Conditional Grant to Women Youth and Disability Gr	9,211	9,212	100%	2,303	2,303	100%
Conditional transfers to Special Grant for PWDs	19,230	19,232	100%	4,808	4,808	100%
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	26,191	12,677	48%	6,548	2,896	44%
District Unconditional Grant - Non Wage	5,236	3,015	58%	1,309	639	49%
Transfer of District Unconditional Grant - Wage	46,860	52,843	113%	11,715	13,211	113%
<i>Development Revenues</i>	122,022	119,227	98%	30,506	38,092	125%
Donor Funding	35,393	32,580	92%	8,848	25,000	283%
LGMSD (Former LGDP)	84,837	86,647	102%	21,209	13,092	62%
Locally Raised Revenues	1,094	0	0%	274	0	0%
Multi-Sectoral Transfers to LLGs	698	0	0%	175	0	0%
Total Revenues	248,561	228,858	92%	62,140	65,112	105%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	126,539	105,070	83%	31,635	31,779	100%
Wage	46,860	55,343	118%	11,716	13,211	113%
Non Wage	79,679	49,727	62%	19,920	18,568	93%
<i>Development Expenditure</i>	122,022	92,602	76%	30,505	48,740	160%
Domestic Development	86,630	77,992	90%	21,657	41,710	193%
Donor Development	35,393	14,610	41%	8,848	7,030	79%
Total Expenditure	248,561	197,673	80%	62,140	80,518	130%
C: Unspent Balances:						
<i>Recurrent Balances</i>		4,561	4%			
<i>Development Balances</i>		26,624	22%			
Domestic Development		8,654	10%			
Donor Development		17,970	51%			
Total Unspent Balance (Provide details as an annex)		31,185	13%			

By the end of this quarter, the department received ushs.228,858,000.representing 92% outturn against 100% approved budget planned.This was a fair outturn majorly caused by the youth livelihood funds. However this department was starved of Local revenue and UCG. Out of the receipts, the department cummulatively utilised Ushs.197,673,000 leaving the rest unspent bulk of it being Development.

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

These were funds on transit to the Youth Livelihood groups who delayed to submit as required.

(ii) Highlights of Physical Performance

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

Function: 1081 Community Mobilisation and Empowerment

Vote: 594 Namayingo District**2014/15 Quarter 4****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	3	8
No. of Active Community Development Workers	03	11
No. FAL Learners Trained	126	15
No. of children cases (Juveniles) handled and settled	30	30
No. of Youth councils supported	7	2
No. of assisted aids supplied to disabled and elderly community	16	5
No. of women councils supported	9	3
Function Cost (US\$ '000)	248,561	197,673
Cost of Workplan (US\$ '000):	248,561	197,673

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

Others include; Transferred CDD funds to six approved community groups was made. FAL reports were prepared and submitted to MGLSD. Conducted trainings for women council leaders on positive parenting and members of the District Disability Council on roles and responsibilities. Women and youth council activities were monitored.

Appraised and submitted seventeen approved youth groups for funding to MGLSD and collected policy documents on Occupational Health and safety. One expanded meeting for PWds leaders was held and PWds groups were approved.

Vote: 594 Namayingo District**2014/15 Quarter 4****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	758,168	753,504	99%	17,754	17,746	100%
Conditional Grant to PAF monitoring	6,705	5,507	82%	1,677	1,377	82%
Locally Raised Revenues	4,750	3,265	69%	1,188	0	0%
Other Transfers from Central Government	687,153	687,153	100%	0	0	0%
Multi-Sectoral Transfers to LLGs	2,550	0	0%	638	0	0%
District Unconditional Grant - Non Wage	34,540	36,925	107%	8,635	10,961	127%
Transfer of District Unconditional Grant - Wage	22,470	20,655	92%	5,618	5,409	96%
<i>Development Revenues</i>	201,403	179,027	89%	49,246	49,222	100%
Donor Funding	29,177	17,518	60%	7,294	10,815	148%
LGMSD (Former LGDP)	152,458	147,482	97%	38,114	38,407	101%
Locally Raised Revenues	15,200	3,500	23%	3,800	0	0%
Unspent balances – UnConditional Grants	4,418	4,418	100%	0	0	0%
Unspent balances – Other Government Transfers	0	6,110	0%	0	0	0%
Multi-Sectoral Transfers to LLGs	150	0	0%	38	0	0%
Total Revenues	959,571	932,531	97%	67,000	66,968	100%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	758,168	753,504	99%	17,695	25,238	143%
Wage	22,470	20,655	92%	5,618	5,409	96%
Non Wage	735,698	732,849	100%	12,077	19,829	164%
<i>Development Expenditure</i>	201,403	175,051	87%	49,306	60,997	124%
Domestic Development	172,226	157,830	92%	42,011	50,478	120%
Donor Development	29,177	17,222	59%	7,294	10,519	144%
Total Expenditure	959,571	928,555	97%	67,000	86,235	129%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		3,976	2%			
Domestic Development		3,680	2%			
Donor Development		296	1%			
Total Unspent Balance (Provide details as an annex)		3,976	0%			

By the end of this quarter, the department received ushs.932,531,000.representing 99% outturn against a 100% approved budget planned.This was brought about by Census funds that were still on planning account and not yet transferred to UBOS by end of second quarter. In Fourth quarter, the unit received only Ushs. 66,968,000 which about 100% of the quarterly plan caused good receipts from LGMSDP. Out of the receipts, the department cummulatively utilised Ushs.928,555,000 leaving the rest unspent. The delay in the transfer of census funds to UBOS was caused by the wrong account number that was submitted hence funds reverted bank to the source account.

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

These were mandatory retention monies for projects executed in the financial year.

(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**2014/15 Quarter 4****Workplan 10: Planning**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of qualified staff in the Unit	02	2
No of Minutes of TPC meetings	12	12
No of minutes of Council meetings with relevant resolutions	6	3
Function Cost (UShs '000)	959,571	928,555
Cost of Workplan (UShs '000):	959,571	928,555

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 12 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 2014/15 and other mandatory reports to the MoFPED, OPM and MoLG, The department also coordinates LGMSD programmes and therefore able to achieve the following; 2 classroom block constructed at Maruba P/S , One Five stance pit latrine in Buyundo P/S and one five stance pit latrine at Buboko p/s

Vote: 594 Namayingo District**2014/15 Quarter 4****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	60,081	50,390	84%	15,020	12,760	85%
Conditional Grant to PAF monitoring	4,028	4,027	100%	1,007	1,007	100%
Locally Raised Revenues	5,125	4,655	91%	1,281	2,500	195%
Multi-Sectoral Transfers to LLGs	15,402	4,249	28%	3,850	0	0%
District Unconditional Grant - Non Wage	8,043	6,823	85%	2,011	1,593	79%
Transfer of District Unconditional Grant - Wage	27,484	30,637	111%	6,871	7,659	111%
Total Revenues	60,081	50,390	84%	15,020	12,760	85%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	60,081	48,295	80%	15,020	13,960	93%
Wage	39,141	34,885	89%	9,785	7,659	78%
Non Wage	20,940	13,410	64%	5,235	6,301	120%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	60,081	48,295	80%	15,020	13,960	93%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,094	3%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		2,094	3%			

By the end of June 2015, the department had received ushs 50,390,000 representing 84% outturn against the 100% approved budget planned. Out of the release, the unit only utilised ushs 48,295,000 representing leaving Ushs. 2,094,000 unspent bulk of it being recurrent. This is one of the departments with meagre budgets and entirely depending on local revenue, PAF and unconditional grants.

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

These were funds in process to facilitate quarter audit exercise both on mainland and Islands subcounties.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	8	8
Date of submitting Quarterly Internal Audit Reports	15/10/2014	29/10/2014
Function Cost (UShs '000)	60,081	48,295
Cost of Workplan (UShs '000):	60,081	48,295

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 7 sub-counties prior to office handover and takeover by sub-county chiefs.

Vote: 594 Namayingo District

2014/15 Quarter 4

Vote: 594 Namayingo District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

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

Non Standard Outputs:	10 trips made to the ministries, departments and agencies to Kampala and 30 field visits undertaken in the District and other agencies 340 liters of Fuel for CAO and DCAO's Office procured	18 trips made to the ministries, departments and agencies to Kampala and 30 field visits undertaken in the District and other agencies 340 liters of Fuel for CAO and DCAO's Office procured
General Staff Salaries		46,074
Travel inland		5,235
Travel abroad		0
Fuel, Lubricants and Oils		4,250
Wage Rec't:	77,850	46,074
Non Wage Rec't:	9,430	9,485
Domestic Dev't:		
Donor Dev't:		
Total	87,280	55,559

Output: Human Resource Management

Non Standard Outputs:	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	Hardship allowance paid to all staff. Transact email correspondances Quarter three report submitted to MoPS, MFPED, MoLGs and OPM Appraisal forms Procured. Pay change report forms submitted to MOPS. Manag
Allowances		276,246
Incapacity, death benefits and funeral expenses		0
Computer supplies and Information Technology (IT)		350
Printing, Stationery, Photocopying and Binding		194
Information and communications technology (ICT)		150
Travel inland		8,255
Wage Rec't:		
Non Wage Rec't:	292,763	285,194
Domestic Dev't:		

Vote: 594 Namayingo District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

1a. Administration

Donor Dev't:

Total	292,763	285,194
--------------	----------------	----------------

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	1 (4 staff to under take career Development. 30 health staff trained in customer care. Training in CSO public private partnership for 30 CDOs and parishchiefs. Capacity Building activities Coordinated. Capacity Building needs assessment conducted. New staff oriented in government policies, regulations and procedures. Training CBOs and NGOs in proposal project planing and management.	6 (Trained health workers in custromer care management, trained staff in financial management, political leders in policy formulation and council proceedures, mainstreaming crss cutting issues, trained staff in procurement management, disseminated te client charter, monitored performance of staff.)
Attachment for staff surveyor to ministry of lands.		
Payment of Bank charges)		
Availability and implementation of LG capacity building policy and plan	Yes (Capacity plan in plan and implemented adequately)	yes (Capacity plan in plan and implemented adequately)
Non Standard Outputs:		N/A
Staff Training		4,092
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		0
Travel inland		1,253
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:	12,085	5,345
Donor Dev't:		
Total	12,085	5,345

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 Assorted Stationery procured Dist. Hqrs
Books, Periodicals & Newspapers		290
Printing, Stationery, Photocopying and Binding		88
Small Office Equipment		0
Telecommunications		0
Travel inland		847

Vote: 594 Namayingo District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,375	1,225
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,375	1,225

Output: Office Support services

Non Standard Outputs:	1 monitoring visits made to 7 Lower Local Governments of Mutumba, Banda, Sigulu, Buhemba, Buyinja, Buswale and Namayingo town Council	1 monitoring visits made to 8 Lower Local Governments of Mutumba, Banda, Sigulu, Buhemba, Buyinja, Buswale, Sigulu, Bukana and Lolwe
	3 Technical Planning Committee meetings held at the District Headquarters	3 Technical Planning Committee meetings held at the District Headquarters
	1 Annual Board of Survey conducted at the	Mandatory contributions to autonomous Inst
<i>Allowances</i>		600
<i>Hire of Venue (chairs, projector, etc)</i>		0
<i>Books, Periodicals & Newspapers</i>		236
<i>Computer supplies and Information Technology (IT)</i>		1,345
<i>Welfare and Entertainment</i>		2,276
<i>Printing, Stationery, Photocopying and Binding</i>		2,328
<i>Small Office Equipment</i>		1,241
<i>Bank Charges and other Bank related costs</i>		0
<i>Subscriptions</i>		1,800
<i>Telecommunications</i>		1,000
<i>Travel inland</i>		9,700
<i>Fuel, Lubricants and Oils</i>		11,437
<i>Maintenance - Vehicles</i>		2,161
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	36,439	34,124
<i>Domestic Dev't:</i>	2,378	
<i>Donor Dev't:</i>		
Total	38,817	34,124

Output: Local Policing

Non Standard Outputs:	2 Police guards paid monthly allowances at the district headquarters	2 Police guards paid monthly allowances at the district headquarters
<i>Allowances</i>		600
<i>Wage Rec't:</i>		

Vote: 594 Namayingo District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Wage Rec't:	600	600
Domestic Dev't:		
Donor Dev't:		
Total	600	600

Output: Procurement Services

Non Standard Outputs:	Tender activities advertised twice a year and a Number of Service providers sourced for prequalification. Mandatory reports submitted every quarter to the respective line ministries . 200 hundred prequalification documents produced	Not Implemented
Printing, Stationery, Photocopying and Binding		0
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	2,487	0
Domestic Dev't:	125	
Donor Dev't:		
Total	2,612	0

3. Capital Purchases**Output: Buildings & Other Structures**

No. of existing administrative buildings rehabilitated	0 (None)	0 (N/A)
No. of solar panels purchased and installed	0 (None)	0 (N/A)
No. of administrative buildings constructed	0 (None)	0 (N/A)
Non Standard Outputs:	Solar systems maintained	1 Land Title transferred from Buyinja to Namayingo District,
Non Residential buildings (Depreciation)		0
Machinery and equipment		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	5,977	0
Donor Dev't:		0
Total	5,977	0

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

Vote: 594 Namayingo District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

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

2. Finance*1. Higher LG Services***Output: LG Financial Management services**

Date for submitting the Annual Performance Report	10/07/2014 (Plan in first quarter)	30/7/2014 (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)	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)
<i>General Staff Salaries</i>		26,888
<i>Workshops and Seminars</i>		0
<i>Staff Training</i>		6,248
<i>Printing, Stationery, Photocopying and Binding</i>		6,500
<i>Bank Charges and other Bank related costs</i>		192
<i>Subscriptions</i>		0
<i>Travel inland</i>		3,766
<i>Fuel, Lubricants and Oils</i>		5,000
<i>Maintenance – Machinery, Equipment & Furniture</i>		50
<i>Wage Rec't:</i>	18,516	26,888
<i>Non Wage Rec't:</i>	6,629	21,755
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	25,145	48,643

Output: Revenue Management and Collection Services

Value of LG service tax collection	5243750 (Tax payers mobilized and sensitized, revenue collection points monitored, markets evaluated, revenue audited at llgs, held revenue enhancement committee meetings, maintained department vehicle)	4000000 (Tax payers mobilized and sensitized, revenue collection points monitored, markets evaluated, revenue audited at llgs, held revenue enhancement committee meetings, maintained department vehicle)
Value of Hotel Tax Collected	0 (N/A)	0 (N/A)
Value of Other Local Revenue Collections	53605250 (Tax payers mobilized, revenue collection points monitored, markets evaluated, revenue audited, Hold revenue enhancement committee meetings,)	53605250 (Tax payers mobilized, revenue collection points monitored, markets evaluated, revenue audited, Hold revenue enhancement committee meetings,)
Non Standard Outputs:		N/A
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		6
<i>Travel inland</i>		5,908
<i>Fuel, Lubricants and Oils</i>		2,041
<i>Wage Rec't:</i>		

Vote: 594 Namayingo District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

2. Finance

<i>Non Wage Rec't:</i>	6,605	7,955
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,605	7,955

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	(None)	25/04/2015 (Planning documents produced and distributed to relevant stakeholders)
Date for presenting draft Budget and Annual workplan to the Council	(None)	22/4/2015 (Facilitated the Budget desk to align the budget Budget for 2015/16 will be approved by council)
Non Standard Outputs:		Budget conference held to establish departmental priorities
<i>Workshops and Seminars</i>		3,661
<i>Travel inland</i>		806
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,995	4,467
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,995	4,467

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	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
<i>Staff Training</i>		265
<i>Small Office Equipment</i>		480
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,550	745
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,550	745

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	(None)	30/9/2014 (Final accounts for FY 2013/14 prepared and submitted to Office of Auditor General)
---	--------	---

Vote: 594 Namayingo District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Non Standard Outputs:	3 monthly statements prepared / checked and certified correct on all council accounts, mandatory and accountability reports produced, supervised and mentored ligs, Office furniture procured	monthly statements prepared / checked and certified correct on all council accounts, mandatory and accountability reports produced, supervised and mentored ligs, Office furniture procured
Computer supplies and Information Technology (IT)		150
Printing, Stationery, Photocopying and Binding		627
Travel inland		1,497
Wage Rec't:		
Non Wage Rec't:	5,766	2,274
Domestic Dev't:		
Donor Dev't:		
Total	5,766	2,274

3. Capital Purchases**Output: Buildings & Other Structures**

Non Standard Outputs:	N/A	
Non Residential buildings (Depreciation)		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	0	0
Donor Dev't:		0
Total	0	0

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

Non Standard Outputs:	2 council meetings to be held. Chairperson's vehicle serviced and repaired. 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. 1 Familiar	Provided security to the District chairperson Delivered Declaration forms of the councillors to the IGG, conducted a study tour to Rwanda by the district chairperson and the speaker, Assessed markets in Iolwe and Bukana, held finance and works committee to
General Staff Salaries		35,506
Allowances		3,673

Vote: 594 Namayingo District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>Incapacity, death benefits and funeral expenses</i>		300
<i>Books, Periodicals & Newspapers</i>		0
<i>Computer supplies and Information Technology (IT)</i>		3,000
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		89
<i>Travel inland</i>		31,820
<i>Travel abroad</i>		5,400
<i>Fuel, Lubricants and Oils</i>		9,800
<i>Wage Rec't:</i>	36,970	35,506
<i>Non Wage Rec't:</i>	23,595	54,081
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	60,564	89,587

Output: LG procurement management services

Non Standard Outputs:	3-5contracts 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 cotracts commite meeting, Submission of 3rd quarter report, Assement of revenue centers,,Advertisement for prequalification and revenue centers,facilited members of the district cotracts committee,
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		13,800
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,178	13,800
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	1,178	13,800

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 health workers , Facilitated the secretary service commission to go to kampala to consulte the education service commition and health service commission about the recruitment of teachers and health workers,Confirmed staff
-----------------------	---	--

Vote: 594 Namayingo District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>General Staff Salaries</i>		5,002
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		240
<i>Allowances</i>		800
<i>Advertising and Public Relations</i>		0
<i>Recruitment Expenses</i>		0
<i>Books, Periodicals & Newspapers</i>		164
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Subscriptions</i>		0
<i>Telecommunications</i>		0
<i>Travel inland</i>		1,440
<i>Fuel, Lubricants and Oils</i>		500
<i>Maintenance – Machinery, Equipment & Furniture</i>		0
<i>Wage Rec't:</i>	6,131	5,002
<i>Non Wage Rec't:</i>	6,977	3,144
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	13,108	8,146

Output: LG Land management services

No. of Land board meetings	1 (Land board meeting held and 1sets of reports/minutes produced)	3 (Land board meeting held and minutes procured)
No. of land applications (registration, renewal, lease extensions) cleared	30 (Land applications processed (registered, renewed and leased)1 meetings to be held,office stationery to be procured,fuel to be procured,newspapers to be procured)	5 (Held two land board meetings,, land application prcessed (regestered , renewed and leased carried ou a sesitization on land registration in the sub- counties of Lolwe and Sigulu,delivered a status report of adimistration to jinja regional office,)
Non Standard Outputs:		N/A
<i>Books, Periodicals & Newspapers</i>		0
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		70
<i>Printing, Stationery, Photocopying and Binding</i>		50
<i>Travel inland</i>		1,760
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,976	1,880
<i>Domestic Dev't:</i>		

Vote: 594 Namayingo District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

3. Statutory Bodies*Donor Dev't:*

Total	1,976	1,880
--------------	--------------	--------------

Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	(Cash verified and number of queries settle)	2 (submission of PAC reports to the line ministry, 1 meeting held, monitored and ascertained value for the money in Bukana, Iolwe, and Sigulu subcounties, Auditor Generals queries renewed, facilitated PAC to ascertain value for money.)
No. of LG PAC reports discussed by Council	1 (LG PAC reports discussed by council at the district headquarters)	0 (Not implemented)
Non Standard Outputs:		N/A
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Travel inland</i>		4,398
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,751	4,498
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,751	4,498

Output: LG Political and executive oversight

Non Standard Outputs:	All LLGs paid ex gratia All leaders paid salary and gratuity both at district and Urban council	All leaders paid salary and gratuity both at the district and urban council
<i>Gratuity Expenses</i>		2,600
<i>Travel inland</i>		1,505
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	12,660	4,105
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	12,660	4,105

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.	Finance and works Committee meetings held. Social Services Committee meetings held. Number of sectoral reports produced.
<i>Allowances</i>		3,323

Vote: 594 Namayingo District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		70
Wage Rec't:		
Non Wage Rec't:	5,556	3,393
Domestic Dev't:		
Donor Dev't:		
Total	5,556	3,393

Additional information required by the sector on quarterly Performance**4. Production and Marketing****Function: Agricultural Advisory Services****1. Higher LG Services****Output: Agri-business Development and Linkages with the Market**

Non Standard Outputs:	Capacity development of HLFOS conducted Printing of literature on General facilitated Operational expenses for the DCDO and DCO to support FID implementation met.	n/a
General Staff Salaries		0
Bank Charges and other Bank related costs		0
Travel inland		0
Wage Rec't:	28,149	0
Non Wage Rec't:		
Domestic Dev't:	5,293	0
Donor Dev't:		
Total	33,442	0

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

Non Standard Outputs:	Salary for staff paid streamed in Agriculture production, processing and Marketing. Tree seedlings Procured and distributed to farmers The District Production work plans , budget requests and progressive reports prepared	HIV / AIDS Main streamed in Agriculture production, processing and Marketing. Tree seedlings procured and distributed to farmers The District Production ,budget requests and progressive reports prepar	
General Staff Salaries			25,816
Books, Periodicals & Newspapers			124
Welfare and Entertainment			108

Vote: 594 Namayingo District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
<i>Printing, Stationery, Photocopying and Binding</i>		475
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Information and communications technology (ICT)</i>		250
<i>Medical and Agricultural supplies</i>		7,261
<i>Agricultural Supplies</i>		0
<i>Travel inland</i>		6,619
<i>Fuel, Lubricants and Oils</i>		1,700
<i>Maintenance - Vehicles</i>		5,612
<i>Maintenance – Machinery, Equipment & Furniture</i>		0
<i>Wage Rec't:</i>	23,234	25,816
<i>Non Wage Rec't:</i>	6,818	22,149
<i>Domestic Dev't:</i>	7,450	0
<i>Donor Dev't:</i>	104,443	0
Total	141,945	47,965

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (None)	0 (NIL)
Non Standard Outputs:	<p>Quarterly supervision and inspection of Agriculture inputs and produce stores and crop processing units in the district conducted Farmers to acquire knowledge which will be replicated on their farms</p> <p>Banana suckers procured</p> <p>Agriculture invents Att</p>	<p>Quarterly supervision and inspection of Agriculture inputs and produce stores and crop processing units in the district conducted Farmers to acquire knowledge which will be replicated on their farms</p> <p>Agriculture invents Attended Pests and disuses out</p>
<i>Printing, Stationery, Photocopying and Binding</i>		86
<i>Medical and Agricultural supplies</i>		7,000
<i>Travel inland</i>		2,057
<i>Fuel, Lubricants and Oils</i>		297
<i>Maintenance - Vehicles</i>		94
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,202	2,534
<i>Domestic Dev't:</i>	4,474	7,000
<i>Donor Dev't:</i>		
Total	5,676	9,534

Output: Livestock Health and Marketing

No. of livestock by type undertaken	366 (366 Livestock are slaughtered in slaughter	1500 (1500 Livestock are slaughtered in
-------------------------------------	---	---

Vote: 594 Namayingo District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
in the slaughter slabs	slab of which 700 are cattle and 764 are goats and this is only in Namayingo Town Council)	slaughter slab of which 700 are cattle and 764 are goats and this is only in Namayingo Town Council)
No of livestock by types using dips constructed	0 (None)	0 (NIL)
No. of livestock vaccinated	300 (Trypanosomiasis e and tick borne diseases controlled by spraying rabies vaccine Procured and cats and dogs vaccinated against rabies motor cycles Repaired and serviced)	0 (Nil)
Non Standard Outputs:	Preparedness and response to Avian and human influenza All monthly activity reports submitted to MAAIF	All monthly activity reports submitted to MAAIF. motor cycles Repaired
Printing, Stationery, Photocopying and Binding		0
Telecommunications		163
Medical and Agricultural supplies		4,948
Travel inland		0
Fuel, Lubricants and Oils		0
Maintenance - Vehicles		853
Wage Rec't:		
Non Wage Rec't:	1,718	1,016
Domestic Dev't:	2,100	4,948
Donor Dev't:		
Total	3,817	5,964
Output: Fisheries regulation		
No. of fish ponds stocked	1 (One farmer grou Sigulu Sub county supplied with fish fingerlings)	0 (NIL)
Quantity of fish harvested	1125 (1125 tonnes of fish harvested and recorded in Lake victoria)	125 (125 tonnes of fish harvested and recorded in Lake victoria)
No. of fish ponds constructed and maintained	0 (None)	0 (NIL)
Non Standard Outputs:	Fish fingerlings procured Improved fish handling of fish and fish products Office table and chairs procured BMU executive members Trained in fisheries management Sustainable management of fisheries resources attained Adherence to fisheries regulatio	3,535 Fish fingerlings procured and given to lugala BMU constructed 01 fish handling facility at Buswale sub county. Conducted 01 water enforcenet exercise and appended 23 suspects. Gather information about the fisheries status on the lake
Travel inland		1,810
Wage Rec't:		
Non Wage Rec't:	1,637	1,810
Domestic Dev't:	2,001	
Donor Dev't:		
Total	3,638	1,810

Vote: 594 Namayingo District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

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

4. Production and Marketing**Function: District Commercial Services****1. Higher LG Services****Output: Cooperatives Mobilisation and Outreach Services**

No. of cooperatives assisted in registration	0 (None)	0 (n/a)
No. of cooperative groups mobilised for registration	0 (None)	0 (n/a)
No of cooperative groups supervised	30 (Books accounts of farmers` SACCOS supervised,	0 (n/a)
	Report compilation and on ward sub mission)	
Non Standard Outputs:	Books accounts of farmers` SACCO members trained in book keeping and SACCO management Report compilation and on ward sub mission	n/a
Travel inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	1,355	0
Domestic Dev't:		
Donor Dev't:		
Total	1,355	0

Additional information required by the sector on quarterly Performance

Most of the capital development activities have been handled in fourth quarter. The department is constarined by lack of staff at sub county level. Un reliable rain falls especially at the lake shores has affected farming activities

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., Monitored the construction of staff house at Mutumba HCIII Stationary in the DHOs office Provision of security Derivery of lab orders to NMS Transport for collection of testing kits and drugs Audit hando
Printing, Stationery, Photocopying and Binding		375
Small Office Equipment		200
Bank Charges and other Bank related costs		2
Subscriptions		325

Vote: 594 Namayingo District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Telecommunications		417
Property Expenses		0
Medical and Agricultural supplies		0
Travel inland		113,632
Carriage, Haulage, Freight and transport hire		1,200
Fuel, Lubricants and Oils		2,206
Maintenance - Vehicles		4,560
General Staff Salaries		212,761
Allowances		400
Incapacity, death benefits and funeral expenses		0
Advertising and Public Relations		185
Workshops and Seminars		14,025
Hire of Venue (chairs, projector, etc)		0
Books, Periodicals & Newspapers		635
Computer supplies and Information Technology (IT)		260
Welfare and Entertainment		530
Special Meals and Drinks		1,000
Wage Rec't:	259,464	212,761
Non Wage Rec't:	9,931	13,752
Domestic Dev't:	0	
Donor Dev't:	121,326	126,199
Total	390,720	352,712

Output: Medical Supplies for Health Facilities

Number of health facilities reporting no stock out of the 6 tracer drugs.	0 (None)	0 (na)
Value of health supplies and medicines delivered to health facilities by NMS	0 (None)	0 (na)
Value of essential medicines and health supplies delivered to health facilities by NMS	0 (None)	0 (na)
Non Standard Outputs:	30 Medical mattresses and beddings available.(4.5) 10 Gas clinders on functional fridges available(4.5). Fumigation of bats and other pesticides in 15 HF done @ 3m PHC-NW 6 Solar Batteries Procured for solar fridges of banda, bumooli and sigu	Not implemented

Vote: 594 Namayingo District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

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

5. Health

Medical and Agricultural supplies 0

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

Total

0

2,250

0

2,250**0****2. Lower Level Services****Output: NGO Basic Healthcare Services (LLS)**

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

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

320 (Children immunised with Pentavalent Vaccine in 6 NGO facilities)

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

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

140 (Deliveries were conducted in 4 NGO health Facilities(Busiro,St Matia Mulumba,Hukeheho and Biwih))

Number of inpatients that visited the NGO Basic health facilities

1000 (Busiro C.O.G
St. Matia Mulumba Buswale
DORUDO
Hukeseho)

212 (Inpatients visited 2 NGO health facilities(St Matia Mulumba and Busiro church of God))

Number of outpatients that visited the NGO Basic health facilities

6250 (Fuctional PNFP health facilities
Busiro C.O.G
St. Matia Mulumba Buswale
DORUDO
Hukeseho)

6199 (St. Matia Mulumba HC III, Hukeseho HC III, Busiro HC III, BIWIHI HC II, Mwema HC II, URHC HC II and TAOKY Medical Clinic)

Non Standard Outputs:

Funds tranferd to Five NGO- LLHU;
Busiro Church of God
DORUDO
Hukeseho
St. Matia Mulumba Buswale
Uganda Round Health For Communities(URHC)

unds tranferd to Five NGO- LLHU;
Busiro Church of God
DORUDO
Hukeseho
St. Matia Mulumba Buswale
Uganda Round Health For Communities(URHC)

Conditional transfers for NGO Hospitals

6,258

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

Total

0

6,260

6,258

0

0

0

0

6,260**6,258****Output: Basic Healthcare Services (HCIV-HCII-LLS)**

Number of inpatients that visited the Govt. health facilities.

1625 (Inpatients visisted the government health facilities)

1111 (Inpatients visisted the government health facilities)

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

625 (Deliveries conducted in governmnet health facilities)

85 (Deliveries conducted in governmnet health facilities)

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

15 (Villages with functional (existin, trained and reporting and reporting quarterly) VHTs)

60 (%age of villages have functional VHTs)

Vote: 594 Namayingo District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
%age of approved posts filled with qualified health workers	(Approved posts filled with qualified health workers)	47 (% approved posts filled with qualified health workers)
Number of trained health workers in health centers	25 (Functional Public health facilities)	32 (All health facilities - One representative from each HF)
No. of trained health related training sessions held.	10 (Functional public health facilities)	12 (Health related training sessions held)
Number of outpatients that visited the Govt. health facilities.	52500 (Outpatients visited government facilities)	53708 (Outpatients visited government facilities)
No. of children immunized with Pentavalent vaccine	5000 (Children immunised with pentavalent vaccine)	2002 (Children immunised with pentavalent vaccine in all the Government Health facilities)
Non Standard Outputs:	Funds transferred to 24 Lower Level health Units (LLLHU) on a quarterly basis Location: 1.Buyinja HC IV 2.Shanyonja HC II 3.Kifuyo HC II 4.Namavundu HC II 5.Bumooli HC III 6.Namayuge HC II 7.Isinde HC II 8.Dohwe HC II 9.Bukimbi HC II 10.Mutum	Funds transferred 24 lower level Health units, but was carried out by the centre, not the district.
<i>Transfers to other govt. units</i>		16,646
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	13,950	16,646
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	13,950	16,646
3. Capital Purchases		
Output: Other Capital		
Non Standard Outputs:		Solar lighting installed at Maternity delivery rooms for Bumooli, Shanyonja , Bugana and Bukimbi maternity wards(40)
<i>Machinery and equipment</i>		31,225
<i>Land</i>		8,780
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	7,330	40,005
<i>Donor Dev't:</i>		0
Total	7,330	40,005
Output: Staff houses construction and rehabilitation		
No of staff houses constructed	0	0 (NA)
No of staff houses rehabilitated	0	0 (NA)

Vote: 594 Namayingo District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Non Standard Outputs:		Supervised the construction of staff houses at Health facilities
<i>Residential buildings (Depreciation)</i>		0
<i>Monitoring, Supervision & Appraisal of capital works</i>		342
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	4,000	342
<i>Donor Dev't:</i>		0
Total	4,000	342

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

No. of teachers paid salaries	749 (Payroll cleaned and 749 Primary teachers paid)	749 (Payroll cleaned and 749 Primary teachers paid)
No. of qualified primary teachers	7 (Documents verified and the number of qualified teachers established)	749 (Documents verified and the number of qualified teachers established)
Non Standard Outputs:		N/A
<i>General Staff Salaries</i>		910,653
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		488
<i>Maintenance – Machinery, Equipment & Furniture</i>		0
<i>Wage Rec't:</i>	1,116,642	910,653
<i>Non Wage Rec't:</i>	3,022	488
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,119,664	911,141

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

No. of pupils sitting PLE	2846 (Pupils enrolled for PLE)	3646 (3646 pupils were enrolled for PLE)
No. of Students passing in grade one	100 (Students/pupils passing in grade one. Number of supervision reports produced)	110 (Students/pupils passing in grade one.)
No. of student drop-outs	83 (Number of drop outs established)	166 (Number of drop outs established)
No. of pupils enrolled in UPE	49738 (Pupils enrolled in UPE schools in 84 government primary schools)	49738 (Pupils enrolled in UPE schools in 84 government primary schools)
Non Standard Outputs:	UPE funds disbursed to 84 primary schools	UPE funds disbursed to 84 primary schools

Vote: 594 Namayingo District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

6. Education

Transfers to other govt. units		113,442
Wage Rec't:		0
Non Wage Rec't:	111,613	113,442
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	111,613	113,442

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

No. of classrooms rehabilitated in UPE	0 ()	0 (N.A)
No. of classrooms constructed in UPE	5 (Classroom for pupils to improve on learning environments - , Madowa p/s(2), Butanira p/s(3))	4 (Constructed classrooms in of Bulokha and Butanira primary schools)
Non Standard Outputs:	Sites appraised, EIA reports produced, Capital projects monitored, accountability reports produced and submitted to MOES	Sites appraised, EIA reports produced, Capital projects monitored and accountability reports submitted to the ministry
Non Residential buildings (Depreciation)		107,465
Environment Impact Assessment for Capital Works		0
Monitoring, Supervision & Appraisal of capital works		4,174
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	75,274	111,639
Donor Dev't:		0
Total	75,274	111,639

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (None)	0 (None)
No. of latrine stances constructed	0 ()	15 (Five stance latrine pit was constructed at Bugana , Namayingo, Bugana, Buyundo, Maruba P/S to improve sanitation.)
Non Standard Outputs:		None
Non Residential buildings (Depreciation)		997
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	0	997
Donor Dev't:		0
Total	0	997

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0	0 (N/A)
No. of teacher houses constructed	0 (None)	1 (Constructed a staff house in kandege P/S)

Vote: 594 Namayingo District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

6. Education

Non Standard Outputs:

N/A

<i>Residential buildings (Depreciation)</i>		127,817
---	--	---------

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

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

<i>Domestic Dev't:</i>	67,050	127,817
------------------------	--------	---------

<i>Donor Dev't:</i>		0
---------------------	--	---

Total	67,050	127,817
--------------	---------------	----------------

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	0	5 (Supplied desks to Mulombi, Bulokha,, Majoga, Syanyonja, Mutumba and Lufudu)
--	---	--

Non Standard Outputs:

N/A

<i>Furniture and fittings (Depreciation)</i>		0
--	--	---

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

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

<i>Domestic Dev't:</i>	0	0
------------------------	---	---

<i>Donor Dev't:</i>		0
---------------------	--	---

Total	0	0
--------------	----------	----------

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

No. of students sitting O level	315 ('O' level candidates registered in the secondary schools.)	315 (O' level candidates registered in the secondary schools)
---------------------------------	---	---

No. of students passing O level	446 (UCE exams conducted in all secondary schools.)	558 (Students passed Olevel out of the 696)
---------------------------------	---	---

No. of teaching and non teaching staff paid	73 (pay secondary teachers salary and clean payroll.)	73 (paid secondary teachers salary and cleaned payroll through EFT)
---	---	---

Non Standard Outputs:

N/A

<i>General Staff Salaries</i>		117,572
-------------------------------	--	---------

<i>Wage Rec't:</i>	144,153	117,572
--------------------	---------	---------

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

<i>Domestic Dev't:</i>		
------------------------	--	--

<i>Donor Dev't:</i>		
---------------------	--	--

Total	144,153	117,572
--------------	----------------	----------------

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

No. of students enrolled in USE	3151 (Funds transferred to all secondary schools in the District.)	3641 (Enrolled in the 7 USE schools. Funds transferred to all secondary schools in the District.)
---------------------------------	--	---

Non Standard Outputs:

N/A

Vote: 594 Namayingo District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

6. Education

Transfers to other govt. units		131,899
Wage Rec't:		0
Non Wage Rec't:	131,816	131,899
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	131,816	131,899

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

Non Standard Outputs:	Salary paid to 5 officers in Education department Sensitization workshops conducted, transacted with line ministries, and inspection reports followed up and number of reports produced, OVC in primary schools supported;	Salary paid to 5 officers in Education department Sensitization workshops conducted, transacted with line ministries, and inspection reports followed up and number of reports produced
General Staff Salaries		7,627
Computer supplies and Information Technology (IT)		350
Printing, Stationery, Photocopying and Binding		310
Small Office Equipment		440
Bank Charges and other Bank related costs		0
Subscriptions		100
Information and communications technology (ICT)		250
Travel inland		7,740
Wage Rec't:	9,346	7,627
Non Wage Rec't:	3,951	9,190
Domestic Dev't:		
Donor Dev't:	4,319	
Total	17,615	16,817

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	1 (Inspection reports produced and presented to council)	3 (Inspection reports presented to council during the three quarters.)
No. of tertiary institutions inspected in quarter	0 (None)	0 (None)
No. of secondary schools inspected in quarter	3 (All Secondary schools inspected to ensure quality service delivery)	6 (All Secondary schools inspected to ensure quality service delivery)
No. of primary schools inspected in quarter	84 (All primary schools inspected atleast thrice a year to ensure quality service delivery.)	84 (All primary schools inspected atleast thrice a year to ensure quality service delivery.)
Non Standard Outputs:		n/a

Vote: 594 Namayingo District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Printing, Stationery, Photocopying and Binding		348
Travel inland		2,434
Carriage, Haulage, Freight and transport hire		0
Maintenance - Vehicles		725
Wage Rec't:		
Non Wage Rec't:	2,919	3,507
Domestic Dev't:		
Donor Dev't:		
Total	2,919	3,507
Output: Sports Development services		
Non Standard Outputs:		
	Cocurricular activities conducted in the district. (Athletics and music, dance and drama in schools)	
Special Meals and Drinks		990
Subscriptions		350
Travel inland		1,740
Fuel, Lubricants and Oils		415
Wage Rec't:		
Non Wage Rec't:	1,315	3,495
Domestic Dev't:		
Donor Dev't:		
Total	1,315	3,495

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, Works supervised and certified suitably, Mandatory quarterly report produced, Road equipment serviced, road gangs formed and office operations coordinated	Staff salaries paid, Works supervised and certified suitably, quarterly reports produced, Road equipment serviced, and office operations coordinated
General Staff Salaries		8,953
Workshops and Seminars		0
Computer supplies and Information Technology (IT)		0

Vote: 594 Namayingo District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Printing, Stationery, Photocopying and Binding		429
Small Office Equipment		0
Bank Charges and other Bank related costs		0
Telecommunications		0
Information and communications technology (ICT)		0
Travel inland		2,894
Fuel, Lubricants and Oils		0
Wage Rec't:	7,178	8,953
Non Wage Rec't:	0	0
Domestic Dev't:	6,881	3,323
Donor Dev't:		
Total	14,059	12,276

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	Number of monitoring and supervision reports produced 1 site meeting held per contract per quarter 4 workshops held on Environment, gender and HIV/AIDS mainstreaming 2 trainings held for Infrass	2 monitoring and supervision reports produced
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		0
Travel inland		4,680
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	0	
Donor Dev't:	9,848	4,680
Total	9,848	4,680

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

No of bottle necks removed from CARs	5 (Number of bottlenecks removed from CARs)	0 (N/A)
Non Standard Outputs:		N/A
Transfers to other govt. units		0
Wage Rec't:		0
Non Wage Rec't:	0	0
Domestic Dev't:	18,160	0
Donor Dev't:	0	0

Vote: 594 Namayingo District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

7a. Roads and Engineering

<i>Total</i>	18,160	0
--------------	---------------	----------

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	0 (None)	2 (Bridged a swamps(Bihoba and AGIIBI swamp))
Length in Km of Urban unpaved roads routinely maintained	4 (4km of urban roads routinely maintained in Namayingo Town Council)	4 (4km of urban roads routinely maintained in Namayingo Town Council)
Non Standard Outputs:		N/A
<i>Conditional transfers for Road Maintenance</i>		69,625
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	29,816	69,625
<i>Donor Dev't:</i>	0	0
<i>Total</i>	29,816	69,625

Output: District Roads Maintenance (URF)

No. of bridges maintained	0 (None)	0 (N/A)
Length in Km of District roads routinely maintained	16 (District roads routinely maintained (Namayingo-Maruba road-24km, Mukorobi-Lumboka road-4km, Namayingo-Kitodha road 14km, Bulamba Malendere Mukorobi road 16km, Buraba-Sigulu road 18km))	76 (District Roads Routinely maintained (Bukeda-Bujwanga- Lufudu road, Namayingo-Nsono-Syanyonja-Luwerere Road, Lwangosia - Isinde road, Nsono-Nsango -Bumoli road, Buraba-Sigulu road, Bulamba- Mukorobi-Lumboka road, Namayingo-Kitodha road))
Length in Km of District roads periodically maintained	0 (None)	27 (District Roads Periodically maintained , Budde-Nalubabwe- malendere road, Lutolo - Busiro road,)
Non Standard Outputs:	None	N/A
<i>LG Conditional grants</i>		178,559
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	103,757	178,559
<i>Donor Dev't:</i>		0
<i>Total</i>	103,757	178,559

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

Non Standard Outputs:		Repaired and maintained grader (LG 0088 01) and Chairman's car (LG 0087 07) including procurement of spare parts
<i>Transport equipment</i>		82,611
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	26,296	82,611

Vote: 594 Namayingo District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

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

7a. Roads and Engineering

Donor Dev't:		0
Total	26,296	82,611

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

Non Standard Outputs:	Solar Panels Installed and repaired	Solar Panels serviced and repaired
Maintenance – Other		3,024
Wage Rec't:		
Non Wage Rec't:	725	3,024
Domestic Dev't:		
Donor Dev't:		
Total	725	3,024

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

Non Standard Outputs:	Office operations facilitated, 2 Motorcycle repaired, Necessary consultations made, and reports submitted to line ministry Update of water database	Office operations facilitated, Made necessary consultations, and 1 quarterly report submitted to MWE and TSU Updated water database
Contract Staff Salaries (Incl. Casuals, Temporary)		3,241
Workshops and Seminars		0
Computer supplies and Information Technology (IT)		1,100
Printing, Stationery, Photocopying and Binding		625
Small Office Equipment		0
Bank Charges and other Bank related costs		0
Information and communications technology (ICT)		700
Travel inland		2,325
Fuel, Lubricants and Oils		0
Maintenance - Vehicles		1,400
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	9,472	9,391
Donor Dev't:		
Total	9,472	9,391

Vote: 594 Namayingo District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Output: Supervision, monitoring and coordination		
No. of sources tested for water quality	5 (Water sources tested for quality)	5 (5 Water sources tested for quality)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (None)	0 (None)
No. of District Water Supply and Sanitation Coordination Meetings	1 (Sets of minutes/reports produced on water supply and sanitation)	2 (2 sets of minutes produced on water supply and sanitation coordination meeting)
No. of water points tested for quality	5 (Number of water sources tested for quality)	20 (20 water sources tested for quality)
No. of supervision visits during and after construction	3 (Supervision visits made and number of reports produced)	6 (6 supervision visits made and reports produced)
Non Standard Outputs:		N/A
<i>Travel inland</i>		3,299
<i>Fuel, Lubricants and Oils</i>		1,200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	150	
<i>Domestic Dev't:</i>	2,537	4,499
<i>Donor Dev't:</i>		
Total	2,687	4,499
Output: Support for O&M of district water and sanitation		
% of rural water point sources functional (Shallow Wells)	65 (% of rural water sources functional in the district)	78 (78% of rural water sources functional)
No. of water pump mechanics, scheme attendants and caretakers trained	0 ()	0 (N/A)
No. of public sanitation sites rehabilitated	0 ()	0 (N/A)
% 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)	0 (No Water sources rehabilitated in the district)
Non Standard Outputs:	Communities sensitized to fulfill critical requirements as beneficial of new water points	One social mobiliser's meeting held to sensitize communities to fulfill critical requirements as beneficial of new water points
<i>Workshops and Seminars</i>		600
<i>Printing, Stationery, Photocopying and Binding</i>		319
<i>Travel inland</i>		8,475
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	8,786	9,394

Vote: 594 Namayingo District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

7b. Water

Donor Dev't:

Total	8,786	9,394
--------------	--------------	--------------

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water and Sanitation promotional events undertaken	0 (None)	1 (1 Water and sanitation promotional campaigns held)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (None)	0 (None)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (None)	0 (Not done)
No. Of Water User Committee members trained	6 (Water user committees trained)	14 (14 Water user committees trained)
No. of water user committees formed.	6 (Water user committees formed)	14 (14 Water user committees trained)
Non Standard Outputs:	Household sanitation & hygiene baseline surveys initial and follow ups carried out	Household sanitation & hygiene baseline surveys initial and follow ups carried out

Workshops and Seminars		0
------------------------	--	---

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

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

Telecommunications		0
--------------------	--	---

Travel inland		2,203
---------------	--	-------

Fuel, Lubricants and Oils		0
---------------------------	--	---

Wage Rec't:

Non Wage Rec't:	5,750	2,203
-----------------	-------	-------

Domestic Dev't:

Donor Dev't:

Total	5,750	2,203
--------------	--------------	--------------

3. Capital Purchases**Output: Office and IT Equipment (including Software)**

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

Furniture and fittings (Depreciation)		0
---------------------------------------	--	---

Wage Rec't:

Non Wage Rec't:		0
-----------------	--	---

Domestic Dev't:	0	0
-----------------	---	---

Donor Dev't:		0
--------------	--	---

Total	0	0
--------------	----------	----------

Vote: 594 Namayingo District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Output: Other Capital		
Non Standard Outputs:	10 Domestic rain water harvesting tank constructed	None
<i>Other Fixed Assets (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>		0
Total	0	0
Output: Construction of public latrines in RGCs		
No. of public latrines in RGCs and public places	0 (None)	0 (Payment of retention money for construction of 1 public latrine)
Non Standard Outputs:	None	N/A
<i>Non Residential buildings (Depreciation)</i>		1,680
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,925	1,680
<i>Donor Dev't:</i>		0
Total	2,925	1,680
Output: Shallow well construction		
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	1 (Shallow wells constructed)	0 (None)
Non Standard Outputs:		N/A
<i>Other Fixed Assets (Depreciation)</i>		46,721
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	12,295	46,721
<i>Donor Dev't:</i>		0
Total	12,295	46,721
Output: Borehole drilling and rehabilitation		
No. of deep boreholes drilled (hand pump, motorised)	4 (Deep boreholes drilled (hand pump) -Siting , casting of platform and installation of hand pumps.)	0 (Paid for works done in the previous quarters)
No. of deep boreholes rehabilitated	0 (None)	14 (Deep Boreholes rehabilitated)
Non Standard Outputs:	None	N/A
<i>Other Fixed Assets (Depreciation)</i>		59,683

Vote: 594 Namayingo District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Monitoring, Supervision & Appraisal of capital works		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	89,389	59,683
Donor Dev't:		0
Total	89,389	59,683

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:	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	1 Monitoring reports produced on patrols against illegal forestry activities and registration of charcoal and timber dealing facilities, Submission of Quarter three reports and quarter four to MWE and NEMA
Travel inland		520
Maintenance - Vehicles		200
General Staff Salaries		10,755
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		0
Wage Rec't:	9,482	10,755
Non Wage Rec't:	592	720
Domestic Dev't:		
Donor Dev't:		
Total	10,074	11,475

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

No. of Agro forestry Demonstrations	0	0 (N/A)
No. of community members trained (Men and Women) in forestry management	0	0 (N/A)
Non Standard Outputs:		N/A
Travel inland		0

Vote: 594 Namayingo District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

8. Natural Resources*Wage Rec't:*

<i>Non Wage Rec't:</i>	148	0
------------------------	-----	---

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

Total	148	0
--------------	------------	----------

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	1 (Decrease in forestry degradation within the district and revenue collection from forestry produce dealers)	4 (4 Monitoring reports produced on patrols against illegal forestry activities and registration of charcoal and timber dealing facilities)
---	---	---

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

<i>Travel inland</i>		200
----------------------	--	-----

Wage Rec't:

<i>Non Wage Rec't:</i>	146	200
------------------------	-----	-----

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

Total	146	200
--------------	------------	------------

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	2 (Sensitisation of communities living near wetlands, and ensuring that wetland action plans are put into action by the respective sub counties)	1 (Sensitised stakeholders on wetland and lakeshore management)
---	--	---

Area (Ha) of Wetlands demarcated and restored	0 (None)	0 (N/A)
---	----------	---------

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

<i>Allowances</i>		300
-------------------	--	-----

<i>Special Meals and Drinks</i>		159
---------------------------------	--	-----

<i>Printing, Stationery, Photocopying and Binding</i>		0
---	--	---

<i>Travel inland</i>		0
----------------------	--	---

Wage Rec't:

<i>Non Wage Rec't:</i>	384	459
------------------------	-----	-----

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

Total	384	459
--------------	------------	------------

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	10 (Holding DEC and LEC meetings and field excursions to ensure environment compliance)	30 (Sensitised stakeholders on environment management and reports produced)
--	---	---

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

<i>Allowances</i>		300
-------------------	--	-----

<i>Special Meals and Drinks</i>		150
---------------------------------	--	-----

Vote: 594 Namayingo District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Printing, Stationery, Photocopying and Binding		116
Fuel, Lubricants and Oils		32
Wage Rec't:		
Non Wage Rec't:	351	598
Domestic Dev't:		
Donor Dev't:		
Total	351	598
Output: Monitoring and Evaluation of Environmental Compliance		
No. of monitoring and compliance surveys undertaken	1 (Monitoring all development projects and follow up for compliance)	0 (N/A)
Non Standard Outputs:		N/A
Special Meals and Drinks		0
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	205	0
Domestic Dev't:		
Donor Dev't:		
Total	205	0
Output: Land Management Services (Surveying, Valuations, Tittling and lease management)		
No. of new land disputes settled within FY	1 (Surveying of district land and sub counties, settlement of land disputes with the district, and sensitization meetings to ensure surveying of land by locals,)	1 (Purchase of surveying equipment)
Non Standard Outputs:		N/A
Small Office Equipment		12,108
Wage Rec't:		
Non Wage Rec't:	0	12,108
Domestic Dev't:	0	
Donor Dev't:		
Total	0	12,108

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**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

9. Community Based Services

Non Standard Outputs:

100 community groups verified and monitored and funds transferd for 30 new groups under CDD& all the groups monitored.
Seven LLG staff supervised and mentored.
Two NGO/CBO coordination meetings held.
CBOs trained

8 community groups verified and monitored and funds transferd for 5 new groups under CDD& all the groups monitored, Coulted with MoGLSD are made on policy issues.
monitored dept programmes done. Picked documments of approved YIGs under the YLP.

Travel inland		1,687
Transfers to Government Institutions		0
General Staff Salaries		13,211
Computer supplies and Information Technology (IT)		350
Printing, Stationery, Photocopying and Binding		35
Bank Charges and other Bank related costs		100
Wage Rec't:	10,882	13,211
Non Wage Rec't:	1,601	2,172
Domestic Dev't:		
Donor Dev't:		
Total	12,483	15,383

Output: Probation and Welfare Support

No. of children settled	0 (Count sessions at Buyinja court attended. Field social inquiries in all the Seven LLGs conducted.)	1 (Place a child to kampingisa reformatory centre)
Non Standard Outputs:	5 Child advocates identified,selected and trained. Communities sentised on forms of child abuse. Training workshop on children rights conducted. Rountine guidance and counseling sessions held. Mediation and arbtration of conflicts done.	Not implemented
Printing, Stationery, Photocopying and Binding		100
Travel inland		484
Wage Rec't:		
Non Wage Rec't:	452	584
Domestic Dev't:		
Donor Dev't:		
Total	452	584

Output: Social Rehabilitation Services

Non Standard Outputs:	Coodinate office activities	Not implemented
Workshops and Seminars		0

Vote: 594 Namayingo District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

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

9. Community Based Services

Wage Rec't:

Non Wage Rec't: 245 0

Domestic Dev't:

Donor Dev't:

Total 245 0**Output: Community Development Services (HLG)**

No. of Active Community Development Workers	3 (The DCDO and Two CDOs recruited. Department staff supervised. CD staff trained on the Key functions of the CD function,CDOsTrained in Will making and inheritance rights. Group leaders trained in group dynamics.)	11 (Active community development workers trained CBS staff on their core functions and report produced, Trained group leaders on group dynamics)
Non Standard Outputs:		n/a
Workshops and Seminars		2,543
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	848	2,543
Domestic Dev't:	424	0
Donor Dev't:		
Total	1,272	2,543

Output: Adult Learning

No. FAL Learners Trained	32 (FAL Classes supervised & Monitored Workplans & reports prepared & submitted to MoGLSD 375 learners assessed on proficiency tests under FAL 20 blackboards and stationary procured. 15 FAL instructors trained on Instruction methods. One day FAL symposium meeting/ Literacy Day celebrations held. 32 FAL instructors paid bi annual allowance Bi annual review meetings held..)	0 (Delivered data collection tools of FAL, CBOS and PDCS to MoGLSD and also submitted Quarter four report to MoGLSD)
Non Standard Outputs:	None	n/a
Workshops and Seminars		0
Printing, Stationery, Photocopying and Binding		600
Travel inland		695
Wage Rec't:		
Non Wage Rec't:	2,524	1,295
Domestic Dev't:		
Donor Dev't:		
Total	2,524	1,295

Output: Gender Mainstreaming

Vote: 594 Namayingo District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Non Standard Outputs:	Gender related materials disseminated to the 7LLGs. Mentoring in gender mainstreaming done in all the 7LLGs. Women leaders trained in entrepreneur skills and IGAs.	Trained district leaders on gender based violence and a report produced
Workshops and Seminars		780
Travel inland		320
Wage Rec't:		
Non Wage Rec't:	1,175	1,100
Domestic Dev't:		
Donor Dev't:		
Total	1,175	1,100

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	15 (15 children cases handled and settled , OVC service providers in District mapped, coordination meetings with partners providing services to OVC held, OVC data in the District updated,sentisation and dialogues with communities to prevent property grabbing from children and mothers who have lost bread winners of their families held, CDOs and PSWO facilitated to collect and enter date into the MoGLSD OVC MIS, return to school for OVCs out of school through provision of psychosocial support and scholastic materials including pads facilitated, OVCs in extreme conditions facilitated to receive special medical attention at referral facilities, children who can not attend school regularly due disability assessed by experts and provided with necessary aids,a day of Affrican child held, children placed in Naguru remand home and kapingisa rehabilitation centre, OVC accountabilities and reports prepared submitted to UNICEF and MoGLSD,DOVCC and SOVCC formed and trained , quarterly monitoring and supervision of OVC activities condered, monthly subscription of internt sevices payed and stationary and printer purchased , quarterly OVC review meetings conducted, CPCs trained on referral systems, communities sentized on death and birth registration , DOVCC and SOVCC meetings held, National OVC co-rdination guidelines desminated)	0 (Monitored YLP projects and report produced, facilitated YPMC, YPC and SACs in 2nd phase funding)
Non Standard Outputs:		N/a
Workshops and Seminars		4,494
Printing, Stationery, Photocopying and Binding		496
Travel inland		0
Carriage, Haulage, Freight and transport hire		2,040
Wage Rec't:		

Vote: 594 Namayingo District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	8,848	7,030
Total	8,848	7,030

Output: Support to Youth Councils

No. of Youth councils supported	2 (Youth executive and council coordination meetings held at district level Youth activities and sub-county youth councils monitored in the 7LLGs. Consultations at National youth secretariat made. Youth leaders trained in Proposal writing & mgt of IGAs.)	0 (not implemented)
Non Standard Outputs:		N/a
<i>Workshops and Seminars</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	921	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	921	0

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	4 (Monitoring and supervision visits to PWDs projects conducted at sub county and meetings to approve beneficiary groups held Mandatory Council meetings held at district. Disability council members trained on their roles & responsibilities. Train members of PWDs council on HIV/AIDS Prevention strategy and mitigation. PWDs special grant transferred to qualified groups.)	3 (Monitored and supervised PwD groups and their projects, thransfred funds to subcounties of Buswale, banda and Sigulu for PWD activities. Held a disability council meeting)
Non Standard Outputs:		N/a
<i>Workshops and Seminars</i>		108
<i>Travel inland</i>		590
<i>Transfers to NGOs</i>		9,350
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,268	10,048
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,268	10,048

Output: Culture mainstreaming

Vote: 594 Namayingo District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

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

9. Community Based Services

Non Standard Outputs:

One meeting with the representatives of the elderly & other stake holders on culture policy held. Mobilise the active elderly to form groups and have members of the As

Not Implemented

Workshops and Seminars

0

Wage Rec't:

Non Wage Rec't:

250

0

Domestic Dev't:

Donor Dev't:

Total**250****0****Output: Representation on Women's Councils**

No. of women councils supported

1 (4 executive committee meetings held at district level.
2 women council meetings held at district level.

1 (2 women council meetings held at district level and a set of minutes produced)

Consultation at MoGLSD/ monitoring Sub county councils.
Women council members trained in entrepreneurship skills
Selected women groups distributed with goats)

Non Standard Outputs:

N/a

Workshops and Seminars

826

Travel inland

0

Wage Rec't:

Non Wage Rec't:

921

826

Domestic Dev't:

Donor Dev't:

Total**921****826****2. Lower Level Services****Output: Community Development Services for LLGs (LLS)**

Non Standard Outputs:

CDD funds transferred to 5 new community groups. CD grant funds transferred to the nine Sub counties.

CDD funds transferred to Seven community groups.
CD grant transferred to six LLGs.

Transfers to other govt. units

41,710

Wage Rec't:

0

0

Non Wage Rec't:

0

0

Domestic Dev't:

20,785

41,710

Donor Dev't:

0

0

Total**20,785****41,710****Additional information required by the sector on quarterly Performance**

Vote: 594 Namayingo District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

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

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

Non Standard Outputs:

Mentor and give support supervision to all LLGS staff and District staff in participatory planning procedures and a report produced, Compliance adhered to by all the 7 LLGs Annual workplan submitted to the MoFPED and MoLG Quarterly performance reports

Mentored and gave support supervision to all LLGS staff, Annual Performance Form B for F/Y 2014/15 submitted to the MoFPED, OPM and MoLG 3rd Quarter performance report for FY 2014/15 compiled and submitted to MoFPED and Line ministries.

General Staff Salaries		5,409
Computer supplies and Information Technology (IT)		1,080
Printing, Stationery, Photocopying and Binding		470
Small Office Equipment		175
Bank Charges and other Bank related costs		0
Telecommunications		0
Information and communications technology (ICT)		0
Travel inland		5,671
Fuel, Lubricants and Oils		1,000
Maintenance – Other		0
Wage Rec't:	5,618	5,409
Non Wage Rec't:	3,847	8,396
Domestic Dev't:		
Donor Dev't:		
Total	9,464	13,805

Output: District Planning

No of qualified staff in the Unit	2 (Two staff in planning unit Unit)	2 (Two staff in planning unit Unit)
No of minutes of Council meetings with relevant resolutions	1 (Quarterly reports discussed)	1 (quarterly reports discussed)
No of Minutes of TPC meetings	3 (Sets of TPC minutes produced)	3 (Sets of TPC minutes produced)
Non Standard Outputs:		Performance form B compiled and submitted to MoFPED and MoLG
Printing, Stationery, Photocopying and Binding		120
Travel inland		4,488
Wage Rec't:		
Non Wage Rec't:	2,568	4,608
Domestic Dev't:		
Donor Dev't:		

Vote: 594 Namayingo District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
<i>Total</i>	2,568	4,608
Output: Statistical data collection		
Non Standard Outputs:	District Data collected using LOGICS forms and an updated District Statistical Abstract 2015 in place	Note done
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		0
<i>Telecommunications</i>		0
<i>Travel inland</i>		0
<i>Carriage, Haulage, Freight and transport hire</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,568	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,568	0
Output: Demographic data collection		
Non Standard Outputs:	Government population policy strategies monitored to check compliance, quarterly BDR follow ups made to update the Birth and death database, quarterly review and feedback meetings carried out and number of reports produced, Mentor staff on integration of	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, 11567 children under 5 year r
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		10,519
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,294	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	7,294	10,519
Total	8,589	10,519
Output: Project Formulation		

Vote: 594 Namayingo District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

10. Planning

Non Standard Outputs:	Conduction of Site appraisals,EIAs and BOQs for projects under programme facilitated 4 Quarterly audit reports produced by audit department in all the LLGs Four Quarterly Monitoring trips conducted for LGMSDprojects in district Four quarterly reports c	Conduction of Site appraisals,EIAs and BOQs for projects under programme facilitated 1 Quarterly audit reports produced by audit department in all the LLGs, two Quarterly Monitoring trips conducted for LGMSDprojects in district One quarterly reports co
Computer supplies and Information Technology (IT)		350
Printing, Stationery, Photocopying and Binding		590
Bank Charges and other Bank related costs		0
Travel inland		6,259
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	6,800	7,199
Donor Dev't:		
Total	6,800	7,199

Output: Development Planning

Non Standard Outputs:	Planning and budgeting cycle follow ups carried out and planning procedures adhered to, participatory planning workshops conducted and number of reports produced at the LLGS	Planning and budgeting cycle follow ups carried out and planning procedures adhered to
Printing, Stationery, Photocopying and Binding		480
Travel inland		6,345
Wage Rec't:		
Non Wage Rec't:	750	6,825
Domestic Dev't:		
Donor Dev't:		
Total	750	6,825

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Follow ups made to fill up the gaps identified	Carried out in second quarter
Printing, Stationery, Photocopying and Binding		0
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	1,413	0
Domestic Dev't:		
Donor Dev't:		

Vote: 594 Namayingo District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
<i>Total</i>	1,413	0
3. Capital Purchases		
Output: Other Capital		
Non Standard Outputs:	Number of monitoring reports produced, EIA reports, Site appraisals and supervision reports produced.	Constructed a 2 classroom block at Buswale P/S, 5 stance pit latrine in each of Buboko and Buyundo, namayingo P/S, Procured bookshelves for registry sector, made an architectural design for finance and planning building, got 125 three for Musuma P/S, Buc
<i>Non Residential buildings (Depreciation)</i>		21,823
<i>Furniture and fittings (Depreciation)</i>		19,736
<i>Environment Impact Assessment for Capital Works</i>		0
<i>Engineering and Design Studies & Plans for capital works</i>		1,210
<i>Monitoring, Supervision & Appraisal of capital works</i>		510
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	35,174	43,279
<i>Donor Dev't:</i>		0
Total	35,174	43,279

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:	Proper functioning of the motorcycle functioning of the computers communication with modern auditing techniques	Proper Easy Acquainted	One motorcycle maintained in good running condition Three computers protected from virus attacks
<i>General Staff Salaries</i>			7,659
<i>Staff Training</i>			0
<i>Bank Charges and other Bank related costs</i>			0
<i>Telecommunications</i>			0
<i>Maintenance – Machinery, Equipment & Furniture</i>			0

Vote: 594 Namayingo District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
Wage Rec't:	6,869	7,659
Non Wage Rec't:	906	0
Domestic Dev't:		
Donor Dev't:		
Total	7,775	7,659

Output: Internal Audit

No. of Internal Department Audits	2 (Audit report on financial and assets management by district departments Audit report on financial and assets management in government aided secondary schools Reports on special investigations carried out)	3 (A report issued on financial management by district departments Special investigation on payroll management still ongoing Audit of sub-counties ongoing)
Date of submitting Quarterly Internal Audit Reports	15/8/2015 (Procured and submitted internal audit reports to Auditor general)	29/10/2014 (Audited payroll and subcounties assets and finances. However, the report is still being processed)
Non Standard Outputs:		n/a
Printing, Stationery, Photocopying and Binding		0
Travel inland		6,301
Wage Rec't:		
Non Wage Rec't:	3,393	6,301
Domestic Dev't:		
Donor Dev't:		
Total	3,393	6,301

Additional information required by the sector on quarterly Performance

Wage Rec't:	1,760,484	1,433,886
Non Wage Rec't:	842,919	842,919
Domestic Dev't:	855,767	855,767
Donor Dev't:		
Total	3,281,000	3,281,000

Vote: 594 Namayingo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Non Standard Outputs:	60 trips made to the ministries, departments and agencies to Kampala and 120 field visits undertaken in the District and other agencies	67 trips made to the ministries, departments and agencies to Kampala and 30 field visits undertaken in the District and other agencies	0	Increase in number of visits to Ministries especially Finance to handle Salary issues under the IPPS
	5171 liters of Fuel for CAO and DCAO's Office procured	1,360 liters of Fuel for CAO and DCAO's Office procured		

Expenditure

211101 General Staff Salaries	311,401	247,810	79.6%
227001 Travel inland	13,575	10,815	79.7%
227002 Travel abroad	5,744	10,623	184.9%
227004 Fuel, Lubricants and Oils	18,000	21,424	119.0%
Wage Rec't:	311,401	Wage Rec't: 247,810	Wage Rec't: 79.6%
Non Wage Rec't:	37,719	Non Wage Rec't: 42,861	Non Wage Rec't: 113.6%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	349,120	Total 290,671	Total 83.3%

Output: Human Resource Management

0	Delays in processing payroll by MoPS
---	--------------------------------------

Vote: 594 Namayingo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

1a. Administration

Non Standard Outputs:	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. Exception reports generated. Staff identity cards procured. Management of District records. Support Extended for burrial expenses. Dispatch and delivery of Mails. Staff lists compiled and senior management minutes. Office furniture procured Printer HP2035 procured for Human resource sector. Monthly travels to MOPS to pick and file returns of payrolls and payslips made. Stationery for printing payrolls and payslips procured .. Fuel for distribution of monthly payrolls and Pay slips ensured.	Hardship allowance paid to all staff. Transact email correspondances Quarter three report submitted to MoPS, MFPED, MoLGs and OPM Appraisal forms Procured. Pay change report forms submitted to MOPS. Manag
-----------------------	--	---

Expenditure

211103 Allowances	1,143,940	1,134,201	99.1%
213002 Incapacity, death benefits and funeral expenses	0	800	N/A
221008 Computer supplies and Information Technology (IT)	1,050	350	33.3%
221011 Printing, Stationery, Photocopying and Binding	2,000	625	31.2%

Vote: 594 Namayingo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

1a. Administration

222003 Information and communications technology (ICT)	600	150	25.0%	
227001 Travel inland	23,463	26,077	111.1%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	1,171,053	1,162,202	Non Wage Rec't:	99.2%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	1,171,053	Total 1,162,202	Total	99.2%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	Yes (Capacity Building plan in place)	Yes (Capacity plan in plan and implemented adequately)	#Error	Sourcing for the Central resource persons.
No. (and type) of capacity building sessions undertaken	4 (4 staff to under take career Development. 30 health staff trained in customer care. Training in CSO public private partnership for 30 CDOs and parishchiefs. Capacity Building activities Coordinated. Capacity Building needs assessment conducted. New staff oriented in government policies, regulations and procedures Traning CBOs and NGOs in proposal project planing and management. Attachment for staff surveyor to ministry of lands. Payment of Bank charges)	12 (Trained health workers in custromer care management, trained staff in financial management, political leders in policy formulation and council procedures, mainstreiming crss cutting issues, trained staff in procurement management, disseminated te client charter, monitored performance of staff.4 staff supported to under take career development. Attachment made for 1 staff surveyor to ministry of lands.)	300.00	

Non Standard Outputs:

N/A

Expenditure

221003 Staff Training	25,840	26,254	101.6%
221011 Printing, Stationery, Photocopying and Binding	0	814	N/A
221014 Bank Charges and other Bank related costs	500	84	16.7%
227001 Travel inland	2,000	4,450	222.5%

Vote: 594 Namayingo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

1a. Administration

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	48,340	<i>Domestic Dev't:</i>	31,602	<i>Domestic Dev't:</i>	65.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	48,340	Total	31,602	Total	65.4%

Output: Public Information Dissemination

0

Non Standard Outputs:	Internet subscription paid for the information office at the Dist. Hqrs	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	650	650	100.0%
221011 Printing, Stationery, Photocopying and Binding	400	344	86.0%
221012 Small Office Equipment	200	50	25.0%
222001 Telecommunications	200	200	100.0%
227001 Travel inland	4,050	1,354	33.4%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't: 5,500		Non Wage Rec't: 2,598	Non Wage Rec't: 47.2%
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 5,500		Total 2,598	Total 47.2%

Output: Office Support services

0

Limited means of transport affected effective monitoring of government

Vote: 594 Namayingo District**2014/15 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

1a. Administration

Non Standard Outputs:	<p>4 monitoring visits made to 7 Lower Local Governments of Mutumba, Banda, Sigulu, Buhemba, Buyinja, Buswale 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 held for national and International days at the District headquarters (Independence, Day of the African Child, NRM Day, World AIDS Day, Labour Day, Womens Day)</p> <p>Mandatory contributions to autonomous Institutions made (ULGA,)</p> <p>The District appropriately guided in all legal matters at the District hqrs</p> <p>Annual staff end of year party held at the District Hqrs</p> <p>288 Copies of Newspapers (New Vision and Monitor) purchased at the District Headquarters</p> <p>Monthly internet subscriptions made and amount of telephone airtime procured at the Dist. Hqrs</p> <p>meetings/workshops attended outside the Dist</p> <p>350 liters of fuel for the generator procured and the generator serviced at the District hqrs</p> <p>Fuel for the 2 A/CAOs procured at the District Headquarters</p> <p>Cleaning materials and protective wear procured and the Chief administrative officer's</p>	<p>8 monitoring visits made to 7 Lower Local Governments of Mutumba, Banda, Sigulu, Buhemba, Buyinja, Buswale and Namayingo town Council</p> <p>12 Technical Planning Committee meetings held at the District Headquarters</p> <p>1 Independence Celebration held at the D</p>		<p>programmes, Lack of a constant source of power,</p>
-----------------------	---	--	--	--

Vote: 594 Namayingo District**2014/15 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

1a. Administration

District visitors Hosted (Dist. Hqrs)

Break tea and lunch allowances paid to 3 staff in CAO's Office at the District Hqrs

Annual staff meeting held at the Dist. Hqrs

Departmental assets engraved for proper identification at District Hqrs

Chief Administrative officer's offices furnished at the District headquarters

1 Vehicle (CAO's) repaired at the Dist. Hqrs
CAO's Vehicle serviced at the District Hqrs

1 Administration block constructed at the District headquarters

Signposts and labels procured and installed at the District headquarters

Small office equipment and assorted Stationary procured at the District headquarters

1 set of furniture procured for CAO's Secretary and 5 sets repaired at the District headquarters

Computer supplies and IT services provided, Cartridges, stamps procured and 3 computers serviced at the District hqrs

Administration compound cleaned at the District hqrs

District events, activities and functions publicized in Newspapers and Radios

2 pit latrine maintained at the District headquarters

1 Cleaner for Administration

Vote: 594 Namayingo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

1a. Administration

Department paid monthly allowances at the District Headquarters
 Administration Compound fenced with live fence at the District Headquarters
 1 Data Manager (Galaxy Tab) procured at the District Headquarters
 3 Fire extinguishers procured and staff trained in fire-fighting skills
 4 officers in CAO's officer facilitated for a retreat and study tour to Rwanda
 Solar Power installed and maintained at the District headquarters
 CAO's office furnished with curtains, carpets at the District headquarters
 Office marks and 1 signpost procured and installed at the District headquarters
 Reference materials (Bibles, Qoran, and other relevant laws and regulations procured

Expenditure

211103 Allowances	0	1,600	N/A
221005 Hire of Venue (chairs, projector, etc)	2,700	550	20.4%
221007 Books, Periodicals & Newspapers	1,685	1,043	61.9%
221008 Computer supplies and Information Technology (IT)	5,987	2,725	45.5%
221009 Welfare and Entertainment	8,205	8,853	107.9%
221011 Printing, Stationery, Photocopying and Binding	2,850	3,996	140.2%
221012 Small Office Equipment	2,600	2,528	97.2%
221014 Bank Charges and other Bank related costs	700	340	48.6%
221017 Subscriptions	6,700	4,880	72.8%
222001 Telecommunications	4,230	2,770	65.5%
227001 Travel inland	78,870	53,898	68.3%
227004 Fuel, Lubricants and Oils	22,903	31,650	138.2%
228002 Maintenance - Vehicles	9,600	12,227	127.4%

Vote: 594 Namayingo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

1a. Administration

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	145,754	Non Wage Rec't:	127,060	Non Wage Rec't:	87.2%
Domestic Dev't:	9,513	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	155,267	Total	127,060	Total	81.8%

Output: Local Policing

Non Standard Outputs:	2 Police guards paid monthly allowances at the district headquarters	2 Police guards paid monthly allowances at the district headquarters	0	Limited resources yet the District required more security guards given the size.
-----------------------	--	--	---	--

Expenditure

211103 Allowances	2,400		1,800		75.0%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,400	Non Wage Rec't:	1,800	Non Wage Rec't:	75.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	2,400	Total	1,800	Total	75.0%

Output: Procurement Services

Non Standard Outputs:	Tender activities advertised twice a year and a Number of Service providers sourced for prequalification. Mandatory reports submitted every quarter to the respective line ministries. 200 hundred prequalification documents produced for issuance to providers. Procured Assorted office stationery in place and in use by the sector. Monitoring reports produced, Office Furniture procured	3 reports submitted to the respective line ministries. 1007 prequalification documents produced and issued to service providers. Procured Assorted office stationery in place and in use by the sector.	0	Limited funds
-----------------------	---	---	---	---------------

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,500	670	44.7%		
227001 Travel inland	3,946	958	24.3%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	9,946	Non Wage Rec't:	1,628	Non Wage Rec't:	16.4%
Domestic Dev't:	500	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	10,446	Total	1,628	Total	15.6%

3. Capital Purchases

Vote: 594 Namayingo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

1a. Administration**Output: Buildings & Other Structures**

No. of administrative buildings constructed	1 (Main Administration Block Completed)	0 (N/A)	.00	Limited resources funding of the
No. of solar panels purchased and installed	2 (Solar panels procured for the main administration block)	0 (N/A)	.00	Department affected implementation of
No. of existing administrative buildings rehabilitated	0 (None)	0 (N/A)	0	other planned activities
Non Standard Outputs:	Office furniture procured, Buyinja Land Title transferred to the Namayingo District, Solar systems maintained, fire extinguishers procured, Latrines emptied and offices furnished	1 Land Title transferred from Buyinja to Namayingo District,		

Expenditure

231001 Non Residential buildings (Depreciation)	9,000	7,736	86.0%
231005 Machinery and equipment	5,032	500	9.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:	23,908	8,236	34.4%
Donor Dev't:		0	0.0%
Total	23,908	8,236	34.4%

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	10/07/2014 (Annual performance report prepared and submitted)	30/07/2014 (Annual performance report prepared and submitted)	#Error	inadequate staff to handle all activities of the department
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)	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)		

Expenditure

Vote: 594 Namayingo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

2. Finance

211101 General Staff Salaries	74,063	104,913	141.7%	
221002 Workshops and Seminars	800	875	109.4%	
221003 Staff Training	4,500	14,380	319.6%	
221011 Printing, Stationery, Photocopying and Binding	9,000	12,135	134.8%	
221014 Bank Charges and other Bank related costs	500	443	88.6%	
221017 Subscriptions	1,000	300	30.0%	
227001 Travel inland	14,037	16,258	115.8%	
227004 Fuel, Lubricants and Oils	4,200	5,000	119.0%	
228003 Maintenance – Machinery, Equipment & Furniture	1,000	100	10.0%	
Wage Rec't:	74,063	Wage Rec't: 104,913	Wage Rec't: 141.7%	
Non Wage Rec't:	36,037	Non Wage Rec't: 49,490	Non Wage Rec't: 137.3%	
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	110,100	Total 154,403	Total 140.2%	

Output: Revenue Management and Collection Services

Value of LG service tax collection	20975000 (Tax payers mobilized and sensitized, revenue collection points monitored, markets evaluated, revenue audited at Ilgs, held revenue enhancement committee meetings, maintained department vehicle)	81082476 (Tax payers mobilized and sensitized, revenue collection points monitored, markets evaluated, revenue audited at Ilgs, held revenue enhancement committee meetings, maintained department vehicle)	386.57	N/A
Value of Other Local Revenue Collections	214421000 (Tax payers mobilized, revenue collection points monitored, markets evaluated, revenue audited, Hold revenue enhancement committee meetings,)	127917967 (Tax payers mobilized, revenue collection points monitored, markets evaluated, revenue audited, Hold revenue enhancement committee meetings,)	59.66	
Value of Hotel Tax Collected	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

Expenditure

221002 Workshops and Seminars	2,000	75	3.8%	
221011 Printing, Stationery, Photocopying and Binding	2,000	12	0.6%	
227001 Travel inland	16,420	15,712	95.7%	
227004 Fuel, Lubricants and Oils	3,000	4,921	164.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	24,420	Non Wage Rec't: 20,720	Non Wage Rec't: 84.8%	
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	24,420	Total 20,720	Total 84.8%	

Vote: 594 Namayingo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

2. Finance**Output: Budgeting and Planning Services**

Date for presenting draft Budget and Annual workplan to the Council	18/05/2014 (Budget for 2014/15 produced for council approval)	22/4/2015 (Facilitated the Budget desk to align the budget Budget for 2015/16 will be approved by council)	#Error	None
Date of Approval of the Annual Workplan to the Council	25/04/2013 (Planning documents produced and distributed to relevant stakeholders)	25/04/2015 (Planning documents produced and distributed to relevant stakeholders)	#Error	
Non Standard Outputs:	Budget conference held to establish departmental priorities	Budget conference held to establish departmental priorities		

Expenditure

221002 Workshops and Seminars	4,000	7,522	188.1%
227001 Travel inland	1,990	2,796	140.5%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	5,990	10,318	Non Wage Rec't: 172.3%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	5,990	10,318	Total 172.3%

Output: LG Expenditure management Services

Non Standard Outputs:	Conducted mentoring sessions for ligs on prudent financial management at sub county level, maintained proper and uptodate books of accounts, maintained equipments / machinery, responded to audit queries and management letters for 2013/14 FY for both internal and external auditors, improved on the working environment.	Conducted mentoring sessions for ligs on prudent financial management at sub county level, maintained proper and uptodate books of accounts, maintained equipments / machinery, responded to audit queries and management letters for 2013/14 FY for both inte	0	None
-----------------------	--	--	---	------

Expenditure

221003 Staff Training	1,000	530	53.0%
221012 Small Office Equipment	1,000	1,821	182.1%
227001 Travel inland	6,198	792	12.8%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	10,198	3,143	Non Wage Rec't: 30.8%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	10,198	3,143	Total 30.8%

Output: LG Accounting Services

Vote: 594 Namayingo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

2. Finance

Date for submitting annual LG final accounts to Auditor General	30/09/2014 (Final accounts for FY 2013/14 prepared and submitted to Office of Auditor General)	30/9/2014 (Final accounts for FY 2013/14 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 ligs, Office furniture procured	12 monthly statements prepared / checked and certified correct on all council accounts, mandatory and accountability reports produced, supervised and mentored ligs, Office furniture procured		

Expenditure

221008 Computer supplies and Information Technology (IT)	700	300	42.9%
221011 Printing, Stationery, Photocopying and Binding	2,000	2,099	105.0%
227001 Travel inland	7,631	9,293	121.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	11,531	11,692	101.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	11,531	11,692	101.4%

3. Capital Purchases**Output: Buildings & Other Structures**

Non Standard Outputs:	A central store constructed at the district headquarters	A central store construction Complete and in use	0	None
-----------------------	--	--	---	------

Expenditure

231001 Non Residential buildings (Depreciation)	40,000	15,301	38.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	40,000	15,301	38.3%
Donor Dev't:		0	0.0%
Total	40,000	15,301	38.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies**Function: Local Statutory Bodies****1. Higher LG Services**

Vote: 594 Namayingo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

3. Statutory Bodies**Output: LG Council Administration services**

			0	none
Non Standard Outputs:	6 council meetings to be held. 2 Sets of Furniture procured. Chairperson's vehicle serviced and repaired. One Desk top computer procured 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. 1 Familiarisation study tour undertaken Office activities coordinated.	Security provided to the district chairperson, 1 breve family supported, 1 council held and minus produced, 1 study tour undertaken and report produced, 18 declaration form delivered.		

Expenditure

211101 General Staff Salaries	147,879	143,837	97.3%
211103 Allowances	22,943	18,078	78.8%
213002 Incapacity, death benefits and funeral expenses	300	300	100.0%
221007 Books, Periodicals & Newspapers	1,696	1,301	76.7%
221008 Computer supplies and Information Technology (IT)	3,700	3,472	93.8%
221009 Welfare and Entertainment	1,400	440	31.4%
221011 Printing, Stationery, Photocopying and Binding	1,600	774	48.3%
221014 Bank Charges and other Bank related costs	1,000	692	69.2%
227001 Travel inland	38,924	58,840	151.2%
227002 Travel abroad	5,616	5,400	96.2%
227004 Fuel, Lubricants and Oils	14,000	23,298	166.4%
Wage Rec't:	147,879	Wage Rec't: 143,837	Wage Rec't: 97.3%
Non Wage Rec't:	94,379	Non Wage Rec't: 112,594	Non Wage Rec't: 119.3%
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	242,258	Total 256,431	Total 105.9%

Output: LG procurement management services

0 none

Vote: 594 Namayingo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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, Office furniture procured	3 contracts committee minutes produced; Submission of at least 2 reports to the respective line ministries every quarter committee members well facilitated during the committee meetings
-----------------------	---	---

Expenditure

221009 Welfare and Entertainment	250	105	42.0%
221011 Printing, Stationery, Photocopying and Binding	1,000	160	16.0%
227001 Travel inland	3,113	16,955	544.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,713	17,220	365.3%
Domestic Dev't:	500	0	0.0%
Donor Dev't:		0	0.0%
Total	5,213	17,220	330.3%

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 Procure Office furniture. Payment of DSC Chairman salary and retainer fees DSC members	5 midwives recruited, 10 enroled nurnses, 1despenser, 1 theater assistant, 1 health assitant 1 public haelth dental officer, 1 nursing officer, 1 ophthalmic officer, confermed 17 education assistants,3 health workers 2 paris chiefs and one CDO	0	payment of services and technical staff who carried out the interviews
-----------------------	---	---	---	--

Expenditure

211101 General Staff Salaries	24,523	21,266	86.7%
-------------------------------	--------	--------	-------

Vote: 594 Namayingo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

3. Statutory Bodies

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	240		N/A
211103 Allowances	4,800	3,000	62.5%	
221001 Advertising and Public Relations	3,500	2,700	77.1%	
221004 Recruitment Expenses	7,500	15,933	212.4%	
221007 Books, Periodicals & Newspapers	1,200	645	53.8%	
221008 Computer supplies and Information Technology (IT)	1,000	50	5.0%	
221009 Welfare and Entertainment	500	386	77.1%	
221011 Printing, Stationery, Photocopying and Binding	1,500	314	20.9%	
221017 Subscriptions	400	200	50.0%	
222001 Telecommunications	600	120	20.0%	
227001 Travel inland	4,008	2,640	65.9%	
227004 Fuel, Lubricants and Oils	1,400	700	50.0%	
228003 Maintenance – Machinery, Equipment & Furniture	0	2,135		N/A
Wage Rec't:	24,523	Wage Rec't: 21,266	Wage Rec't:	86.7%
Non Wage Rec't:	27,908	Non Wage Rec't: 29,062	Non Wage Rec't:	104.1%
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	52,431	Total 50,328	Total	96.0%

Output: LG Land management services

No. of Land board meetings	6 (Land board meetings held and 6 sets of reports/minutes produced)	5 (Land board meeting held and minutes procured)	83.33	Limited funding
No. of land applications (registration, renewal, lease extensions) cleared	120 (Land applications processed (registered, renewed and leased), 4 meetings to be held, office stationery to be procured, fuel to be procured, newspapers to be procured)	15 (Land applications processed (registered, renewed and leased) 2 meetings held)	12.50	
Non Standard Outputs:	One laptop computer procured	N/A		

Expenditure

221007 Books, Periodicals & Newspapers	400	370	92.5%
221008 Computer supplies and Information Technology (IT)	350	350	100.0%
221009 Welfare and Entertainment	300	140	46.7%
221011 Printing, Stationery, Photocopying and Binding	300	100	33.3%
227001 Travel inland	6,555	4,962	75.7%

Vote: 594 Namayingo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

3. Statutory Bodies

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	7,905	<i>Non Wage Rec't:</i>	5,922	<i>Non Wage Rec't:</i>	74.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	7,905	Total	5,922	Total	74.9%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (4 LG PAC reports discussed by council at the district headquarters)	0 (N/A)	.00	delay by the concerned to bring the responses in time	
No. of Auditor Generals queries reviewed per LG	1 (Cash verified and number of queries settled, procure periodicals and books, alap top to be repaired, small office equipments to be procured.)	4 (uditor Generals queries reviewed 1PAC meetings held, reports submitted to the line ministry, cash verified and a number of queries settled)	400.00		
Non Standard Outputs:		N/A			
Expenditure					
221009 Welfare and Entertainment	400	125		31.3%	
221011 Printing, Stationery, Photocopying and Binding	500	500		100.0%	
227001 Travel inland	13,782	12,763		92.6%	
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	15,002	Non Wage Rec't:	13,388	Non Wage Rec't:	89.2%
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	15,002	Total	13,388	Total	89.2%

Output: LG Political and executive oversight

				0	None
Non Standard Outputs:	All LLGs paid ex gratia All leaders paid salary and gratuity both at district and Urban council	All leaders paid salary and gratuity both at district and Urban council			
<i>Expenditure</i>					
213004 Gratuity Expenses	50,640	13,200	26.1%		
227001 Travel inland	0	1,505	N/A		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	50,640	Non Wage Rec't:	14,705	Non Wage Rec't:	29.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	50,640	Total	14,705	Total	29.0%

Output: Standing Committees Services

0 None

Vote: 594 Namayingo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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.	1 Finance and works Committee meetings held. 1 Social Services Committee meetings to be held.
-----------------------	--	--

Expenditure

211103 Allowances	20,775	16,548	79.7%
221008 Computer supplies and Information Technology (IT)	350	60	17.1%
221009 Welfare and Entertainment	800	310	38.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	22,225	16,918	76.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	22,225	16,918	76.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing*Function: Agricultural Advisory Services**1. Higher LG Services***Output: Agri-business Development and Linkages with the Market**

0 n/a

Non Standard Outputs:	Capacity development of HLFOs conducted Printing of literature on General facilitated Operational expenses for the DCDO and DCO to support FID implementation met.	n/a
-----------------------	--	-----

Expenditure

211101 General Staff Salaries	112,595	55,882	49.6%
221014 Bank Charges and other Bank related costs	0	40	N/A
227001 Travel inland	15,172	6,775	44.7%
Wage Rec't:	112,595	55,882	49.6%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	21,172	6,814	32.2%
Donor Dev't:		0	0.0%
Total	133,767	62,697	46.9%

Vote: 594 Namayingo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Non Standard Outputs:	<p>Salary for staff paid HIV / AIDS Main streamed in Agriculture production, processing and Marketing. 1,000 Tree seedlings Procured and distributed to farmers</p> <p>The District Production work plans , budget requests and progressive reports prepared and submitted to stakeholders</p> <p>Quarterly supervision and monitoring of agricultural projects conducted</p> <p>4 Quarterly General Agricultural staff meetings conducted, Previous activity implementation reviewed and plans for successive quarter discussed and adopted.</p> <p>Quarterly LOGIC and monthly reports compiled by field staff, consolidated by the department and sub mitted to stakeholders</p> <p>Get up dated with changes in government policies</p> <p>New vision Newspapers purchased for office use</p> <p>Staff welfare</p> <p>Assess level of implementation of government projects</p> <p>Motorcycles repaired and serviced</p> <p>Monthly internet services paid and tonner</p> <p>The district fiber glass boat repaired and engine serviced</p> <p>Office run and maintained</p> <p>Monthly bank charges paid for Computer repaired and ant viruses procured</p> <p>3,700 Elite coffee seedlings Procured and distributed to farmers</p> <p>Office cleaning equipment, cleaning agents procured,</p> <p>Outboat Yamaha 40HP Engine procured</p>	<p>Salary for staff paid HIV / AIDS Main streamed in Agriculture production, processing and Marketing. Tree seedlings Procured and distributed to farmers</p> <p>The District Production work plans , budget requests and progressive reports prepared</p>	0	<p>Persistent drought. Delays in the procurement proceass. Delay in the release of funds from the head quarters</p>
-----------------------	---	--	---	---

Vote: 594 Namayingo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

4. Production and Marketing*Expenditure*

211101 General Staff Salaries	92,937	99,156	106.7%		
221007 Books, Periodicals & Newspapers	504	866	171.8%		
221009 Welfare and Entertainment	8,050	303	3.8%		
221011 Printing, Stationery, Photocopying and Binding	8,025	1,533	19.1%		
221012 Small Office Equipment	1,456	655	45.0%		
221014 Bank Charges and other Bank related costs	500	307	61.4%		
222003 Information and communications technology (ICT)	2,863	1,000	34.9%		
224001 Medical and Agricultural supplies	0	30,950	N/A		
224006 Agricultural Supplies	315,506	102,644	32.5%		
227001 Travel inland	83,851	32,587	38.9%		
227004 Fuel, Lubricants and Oils	48,766	16,687	34.2%		
228002 Maintenance - Vehicles	4,000	6,977	174.4%		
228003 Maintenance – Machinery, Equipment & Furniture	0	592	N/A		
Wage Rec't:	92,937	Wage Rec't:	99,156	Wage Rec't:	106.7%
Non Wage Rec't:	27,271	Non Wage Rec't:	77,225	Non Wage Rec't:	283.2%
Domestic Dev't:	29,799	Domestic Dev't:	30,947	Domestic Dev't:	103.9%
Donor Dev't:	417,771	Donor Dev't:	86,928	Donor Dev't:	20.8%
Total	567,778	Total	294,256	Total	51.8%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	0 (NIL)	0	Un reliable rain falll especially along the lake shore. Lack of staff at the lower local governments.
Non Standard Outputs:	<p>Quarterly supervision and inspection of Agriculture inputs and produce stores and crop processing units in the district conducted</p> <p>Farmers to acquire knowledge which will be replicated on their farms</p> <p>17,800 Elite coffee seedlings procured</p> <p>Agriculture invents Attended Pests and diseases out break survailled</p> <p>Mobile plant clinics run</p> <p>House hold agricultural data collected</p>	<p>Quarterly supervision and inspection of Agriculture inputs and produce stores and crop processing units in the district conducted</p> <p>Farmers to acquire knowledge which will be replicated on their farms</p> <p>Agriculture invents Attended Pests and disuses out</p>		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	200	378	189.0%
---	-----	-----	--------

Vote: 594 Namayingo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

4. Production and Marketing

224001 Medical and Agricultural supplies	17,894	7,065	39.5%	
227001 Travel inland	2,188	3,862	176.5%	
227004 Fuel, Lubricants and Oils	2,162	2,051	94.9%	
228002 Maintenance - Vehicles	258	233	90.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	4,808	6,524	135.7%	
Domestic Dev't:	17,894	7,065	39.5%	
Donor Dev't:		0	0.0%	
Total	22,702	13,589	59.9%	

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	1464 (1,464 Livestock are slaughtered in slaughter slab of which 700 are cattle and 764 are goats and this is only in Namayingo Town Council)	2766 (Livestock are slaughtered in slaughter slab of which 700 are cattle and 764 are goats and this is only in Namayingo Town Council)	188.93	High occurrence of tick borne diseases. Inadequate vaccines. Inadequate staffing.
No of livestock by types using dips constructed	0 (Nil)	0 (NIL)	0	
No. of livestock vaccinated	0 ()	657 (cats and dogs vaccinated against rabies motor cycles Repaired and serviced)	0	
Non Standard Outputs:	All monthly activity reports submitted to MAAIF Rabies vaccine Procured and cats and dogs vaccinated against rabies motor cycles Repaired England made spray pumps and start up acaricide Procured	All monthly activity reports submitted to MAAIF. motor cycles Repaired		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	60	60	100.0%	
222001 Telecommunications	680	163	23.9%	
224001 Medical and Agricultural supplies	0	10,211	N/A	
227001 Travel inland	1,175	1,754	149.3%	
227004 Fuel, Lubricants and Oils	1,112	3,849	346.2%	
228002 Maintenance - Vehicles	853	853	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	6,871	6,679	97.2%	
Domestic Dev't:	8,398	10,211	121.6%	
Donor Dev't:		0	0.0%	
Total	15,270	16,889	110.6%	

Output: Fisheries regulation

Vote: 594 Namayingo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

4. Production and Marketing

Quantity of fish harvested	8500 (8500 tonnes of fish harvested and recorded in Lake victoria)	500 (125 tonnes of fish harvested and recorded in Lake victoria)	5.88	low staffing levels. Persistent use of illegal fishing gears
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 (NIL)	.00	
No. of fish ponds constructed and maintained	02 (Two fish ponds excavated and maintained)	0 (NIL)	.00	
Non Standard Outputs:	Fish fingerlings procured Improved fish handling of fish and fish products Office table and chairs procured BMU executive members Trained in fisheries management Sustainable management of fisheries resources attained Adherence to fisheries regulations and laws by the fish folk Gather information about the fisheries status on the lake	3,535 Fish fingerlings procured and given to lugala BMU constructed 01 fish handling facility at Buswale sub county. Conducted 01 water enforcement exercise and apprehended 23 suspects.		

Expenditure

227001 Travel inland	4,548	3,670	80.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,548	3,670	56.1%
Domestic Dev't:	8,003	0	0.0%
Donor Dev't:		0	0.0%
Total	14,550	3,670	25.2%

Function: District Commercial Services*1. Higher LG Services***Output: Cooperatives Mobilisation and Outreach Services**

No. of cooperatives assisted in registration	10 (cooperatives assisted in registration)	2 (cooperatives mobilised for registration (Nasifuna mwatti-Buwongo-Buhemba, Namayingo district Farmers Cooperative group-Town council))	20.00	N/a
No. of cooperative groups mobilised for registration	20 (cooperatives mobilised for registration)	0 (n/a)	.00	
No of cooperative groups supervised	100 (Books accounts of farmers` SACCOS supervised, Report compilation and on ward sub mission)	0 (n/a)	.00	

Vote: 594 Namayingo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

4. Production and Marketing

Non Standard Outputs: Books accounts of farmers` n/a
 SACCO members trained in book keeping and SACCO management
 Report compilation and on ward sub mission

Expenditure

227001 Travel inland	3,020	1,350	44.7%
227004 Fuel, Lubricants and Oils	1,500	271	18.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,420	1,621	29.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,420	1,621	29.9%

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**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

5. Health

Non Standard Outputs:	Salaries paid to 120 Health staffs in post.	Salaries paid to 120 Health staffs in post, Monitored the construction of staff house at Mutumba HCIII
	Routine and scheduled RED strategy for immunisation. Conducted	Stationary in the DHOs office Provision of security Delivery of lab orders to NMS Transport for collection of testing kits and drugs
	NTD MDA activities Conducted in the communities and Schools	Audit handov
	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

221011 Printing, Stationery, Photocopying and Binding	7,358	693	9.4%
221012 Small Office Equipment	3,527	1,613	45.7%
221014 Bank Charges and other Bank related costs	1,200	368	30.7%
221017 Subscriptions	1,964	325	16.5%
222001 Telecommunications	3,529	1,181	33.5%
223001 Property Expenses	1,500	450	30.0%
224001 Medical and Agricultural supplies	10,870	240	2.2%
227001 Travel inland	287,851	334,306	116.1%
227003 Carriage, Haulage, Freight and transport hire	70,392	12,991	18.5%
227004 Fuel, Lubricants and Oils	52,932	2,766	5.2%
228002 Maintenance - Vehicles	14,258	4,560	32.0%
211101 General Staff Salaries	1,037,854	928,701	89.5%
211103 Allowances	7,196	400	5.6%

Vote: 594 Namayingo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

5. Health

213002 Incapacity, death benefits and funeral expenses	600	200	33.3%	
221001 Advertising and Public Relations	9,386	385	4.1%	
221002 Workshops and Seminars	9,386	14,025	149.4%	
221005 Hire of Venue (chairs, projector, etc)	9,386	300	3.2%	
221007 Books, Periodicals & Newspapers	480	729	151.9%	
221008 Computer supplies and Information Technology (IT)	6,958	760	10.9%	
221009 Welfare and Entertainment	6,858	970	14.1%	
221010 Special Meals and Drinks	6,258	2,500	40.0%	
Wage Rec't:	1,037,854	Wage Rec't: 928,701	Wage Rec't: 89.5%	
Non Wage Rec't:	39,722	Non Wage Rec't: 36,450	Non Wage Rec't: 91.8%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	485,305	Donor Dev't: 343,312	Donor Dev't: 70.7%	
Total	1,562,882	Total 1,308,462	Total 83.7%	

Output: Medical Supplies for Health Facilities

Value of essential medicines and health supplies delivered to health facilities by NMS	0 (na)	0 (na)	0	Limited funds
Number of health facilities reporting no stock out of the 6 tracer drugs.	0 (na)	0 (na)	0	
Value of health supplies and medicines delivered to health facilities by NMS	0 (na)	0 (na)	0	
Non Standard Outputs:	30 Medical mattresses and beddings available.(4.5)	26 mattresses procured for Buyinja HC IV		
	10 Gas clinders on functional fridges available(4.5).	Fumigated bats and other pesticides in 15 HF done @ 3m		
	Fumigation of bats and other pesticides in 15 HF done @ 3m	PHC-NW		
	6 Solar Batteries Procured for solar fridges of banda, bumooli and sigulu (5)			

Expenditure

224001 Medical and Agricultural supplies	9,000	14,094	156.6%	
--	-------	--------	--------	--

Vote: 594 Namayingo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

5. Health

<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>	9,000	<i>Domestic Dev't:</i>	14,094	<i>Domestic Dev't:</i>	156.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	9,000	Total	14,094	Total	156.6%

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

Number of inpatients that visited the NGO Basic health facilities	2100 (inpatients visited the NGO basic health facilities Busiro C.O.G St. Matia Mulumba Buswale DORUDO Hukeseho)	1212 (Inpatients visited 2 NGO health facilities(St Matia Mulumba and Busiro church of God))	57.71	NONE
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	500 (Children immunised with Pentavalent vaccine in the NGO basic health facilities Busiro C.O.G St. Matia Mulumba Buswale DORUDO Hukeseho)	2566 (Children immunised with Pentavalent Vaccine in 6 NGO facilities)	513.20	
No. and proportion of deliveries conducted in the NGO Basic health facilities	600 (Deliveries conducted in the NGO basic health facilities Busiro C.O.G St. Matia Mulumba Buswale DORUDO Hukeseho)	647 (Deliveries were conducted in 4 NGO health Facilities(Busiro,St Matia Mulumba,Hukeheho and Biwihi))	107.83	
Number of outpatients that visited the NGO Basic health facilities	25000 (Outpatients visited the NGO basic health facilities Fuctional PNFP health facilities Busiro C.O.G St. Matia Mulumba Buswale DORUDO Hukeseho)	12449 (st matia mulumba HCIII, Hukesaho, Busiro HC III,Bwihi HC II, Mwema HC II, URHC HC II,and Taoky medical clinic)	49.80	
Non Standard Outputs:	Funds tranferd to Five NGO-LLHU; Busiro Church of God DORUDO Hukeseho St. Matia Mulumba Buswale Uganda Round Health For Communities(URHC)	unds tranferd to Five NGO-LLHU; Busiro Church of God DORUDO Hukeseho St. Matia Mulumba Buswale Uganda Round Health For Communities(URHC)		

Expenditure

263318 Conditional transfers for NGO Hospitals	25,033	25,032	100.0%
--	---------------	--------	--------

Vote: 594 Namayingo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

5. Health

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	25,033	<i>Non Wage Rec't:</i>	25,032	<i>Non Wage Rec't:</i>	100.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	25,033	Total	25,032	Total	100.0%

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

%age of approved posts filled with qualified health workers	32 (%age of approved posts filled with qualified health workers)	47 (% approved posts filled with qualified health workers)	146.88	NONE
Number of trained health workers in health centers	100 (Trained Health Workers in health facilities)	212 (All health facilities. One representative from each HF)	212.00	
No. of trained health related training sessions held.	40 (Health related training sessions held)	30 (Health related training sessions held)	75.00	
Number of outpatients that visited the Govt. health facilities.	210000 (Outpatients that visited the 24 health facilities)	237645 (Outpatients visited government facilities)	113.16	
No. and proportion of deliveries conducted in the Govt. health facilities	2500 (Deliveries conducted in the 24 health centres)	1813 (Deliveries conducted in government health facilities)	72.52	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	60 (%age of village with functional VHTs)	60 (%age of villages have functional VHTs)	100.00	
No. of children immunized with Pentavalent vaccine	11836 (Children immunised with pentavalent vaccine)	17324 (Children immunised with pentavalent vaccine in all the Government Health facilities)	146.37	
Number of inpatients that visited the Govt. health facilities.	4100 (inpatients that visited the 24 health centres)	4521 (Inpatients visited the government health facilities)	110.27	

Vote: 594 Namayingo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

5. Health

Non Standard Outputs:	Funds transferred to 24 Lower Level health Units (LLLHU) on a quarterly basis Location: 1.Buyinja HC IV 2.Shanyonja HC II 3.Kifuyo HC II 4.Namavundu HC II 5.Bumooli HC III 6.Namayuge HC II 7.Isinde HC II 8.Dohwe HC II 9.Bukimbi HC II 10.Mutumba HC III 11.Mulombi HC II 12.Bugali HC II 13.Banda HC III 14.Bujwanga HC II 15.Buyombo HC II 16.Lugala HC II 17.Buchumba HC II 18.Sigulu HC III 19.Bumalenge HC II 20.Rabachi HC II 21.Haama HC II 22.Singira HC II 23.Lolwe HC II 24.Bugana HC II	Funds transferred to 24 lower level Health units, but was carried out by the centre, not the bistrict.
-----------------------	--	--

Expenditure

263104 Transfers to other govt. units	53,819	67,277	125.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	55,800	67,277	120.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	55,800	67,277	120.6%

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

0 na

Non Standard Outputs:	Solar lighting installed at Maternity delivery rooms for Bumooli, Shanyonja , Bugana and Bukimbi maternity wards(40)	Solar lighting installed at Maternity delivery rooms for Bumooli, Shanyonja , Bugana and Bukimbi maternity wards(40)
-----------------------	--	--

Expenditure

231005 Machinery and equipment	27,318	31,225	114.3%
311101 Land	0	8,780	N/A

Vote: 594 Namayingo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

5. Health

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	29,318	Domestic Dev't:	40,005	Domestic Dev't:	136.5%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	29,318	Total	40,005	Total	136.5%

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (na)	0 (NA)	0	NA
No of staff houses constructed	0 (na)	0 (NA)	0	
Non Standard Outputs:	na	Supervised the construction of staff houses at Health facilities		

Expenditure

231002 Residential buildings (Depreciation)	15,000	7,879	52.5%		
281504 Monitoring, Supervision & Appraisal of capital works	600	342	57.0%		
Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
Domestic Dev't:	16,000	Domestic Dev't:	8,221	Domestic Dev't:	51.4%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	16,000	Total	8,221	Total	51.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education**Function: Pre-Primary and Primary Education***1. Higher LG Services***Output: Primary Teaching Services**

No. of teachers paid salaries	749 (Payroll cleaned and 749 Primary teachers paid)	749 (Payroll cleaned and 749 Primary teachers paid)	100.00	N/A
No. of qualified primary teachers	749 (Documents verified and the number of qualified teachers established)	749 (Documents verified and the number of qualified teachers established)	100.00	
Non Standard Outputs:		N/A		

Expenditure

211101 General Staff Salaries	4,466,569	3,981,602	89.1%
227001 Travel inland	8,687	17,475	201.2%
227004 Fuel, Lubricants and Oils	2,900	738	25.4%

Vote: 594 Namayingo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

6. Education

228003 Maintenance – Machinery, Equipment & Furniture **0** 500 N/A

Wage Rec't:	4,466,569	Wage Rec't:	3,981,602	Wage Rec't:	89.1%
Non Wage Rec't:	12,087	Non Wage Rec't:	18,713	Non Wage Rec't:	154.8%
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	4,478,656	Total	4,000,315	Total	89.3%

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

No. of pupils sitting PLE	3087 (Pupils enrolled for PLE)	3646 (3646 pupils were enrolled for PLE)	118.11	None
No. of Students passing in grade one	100 (Students/pupils passing in grade one. Number of supervision reports produced)	110 (Students/pupils passing in grade one.)	110.00	
No. of student drop-outs	83 (Number of drop outs established)	166 (Number of drop outs established)	200.00	
No. of pupils enrolled in UPE	49738 (Pupils enrolled in UPE schools in 84 governmnet primary schools)	49738 (Pupils enrolled in UPE schools in 84 governmnet primary schools)	100.00	
Non Standard Outputs:	UPE funds disbursed to 84 primary schools	UPE funds disbursed to 84 primary schools		

Expenditure

263104 Transfers to other govt. units	446,450	424,461	95.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	446,450	424,461	95.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	446,450	424,461	95.1%

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

No. of classrooms constructed in UPE	19 (Classroom for pupils to improve on learning environments -, Bulokha p/s(2), Habala p/s(2), Majoga p/s(2), Bulundira P/S(2), Bumalenge p/s(2), Butanira p/s(3), Maruba P/s(2), Buswale p/s(2) and Musuma P/S(2),)	19 (Classrooms were constructed in six primary schools. In Bulokha p/s(2), Habala p/s(2), Majoga p/s(2), Bulundira P/S(2), Bumalenge p/s(2), Musuma P/S(2) and Butanira p/s (3))	100.00	Slow contractors
No. of classrooms rehabilitated in UPE	0 (None)	0 (N.A)	0	
Non Standard Outputs:	Sites appraised, EIA reports produced, Capital projects monitored, accountability reports produced and submitted to MOES	Sites appraised, EIA reports produced, Capital projects monitored and accountability reports submitted to the ministry		

Vote: 594 Namayingo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

6. Education*Expenditure*

231001 Non Residential buildings (Depreciation)	322,038	348,283	108.1%	
281501 Environment Impact Assessment for Capital Works	4,570	4,570	100.0%	
281504 Monitoring, Supervision & Appraisal of capital works	9,211	10,101	109.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	0	0	0.0%	
Domestic Dev't:	335,819	362,954	108.1%	
Donor Dev't:		0	0.0%	
Total	335,819	362,954	108.1%	

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 ()	0 (None)	0	Constructions in Namayingo p/S and Buyundo were for LGMSD programme
No. of latrine stances constructed	20 (Latrine stances constructed primary schools - Bugana(5), Maruba P/S(5), Buyondo P/S(5) and Namayingo P/S(5))	20 (Five stance latrine pit was constructed at Bugana P/S to improve sanitation.)	100.00	

Non Standard Outputs:

None

Expenditure

231001 Non Residential buildings (Depreciation)	20,000	20,020	100.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	20,000	20,020	100.1%	
Donor Dev't:		0	0.0%	
Total	20,000	20,020	100.1%	

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (No provision for lhouse rehabilitation.)	0 (N/A)	0	N/A
No. of teacher houses constructed	3 (Construction of staff houses at the following sites; Kandege P/S, Mwema Hills P/S, Buchumba Hills P/s)	4 (staff house constructed at Mwema Hill P/S, Buchumba hill, Kandege P/s and Bugoma Academy)	133.33	

Non Standard Outputs:

N/A

Expenditure

231002 Residential buildings (Depreciation)	268,200	245,928	91.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	268,200	245,928	91.7%	
Donor Dev't:		0	0.0%	
Total	268,200	245,928	91.7%	

Vote: 594 Namayingo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

6. Education**Output: Provision of furniture to primary schools**

No. of primary schools receiving furniture	18 (Schools will receive furniture as follows; Banda P/s (36), Musuma P/s(18),Busiir P/s (18), Buswale (36), Bungecha (18), Dohwe (18), Mutumba (18), Lufudu (36), Mulombi (18), Bulokha (36), Syanyonja (36), Majoga (18), Bukimbi (18), Maruba (17), Namayingo (36), Mwango (17), Butanira (36) and Bumalenge (36))	5 (Supplied desks to Mulombi, Bulokha,, Majoga, Syanyonja, Mutumba and Lufudu)	27.78	N/A
--	---	--	-------	-----

Non Standard Outputs:

N/A

Expenditure

231006 Furniture and fittings (Depreciation)	47,059	13,640	29.0%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:	47,059	13,640	Domestic Dev't: 29.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	47,059	13,640	Total 29.0%

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

No. of students sitting O level	315 ('O' level candidates registered in the secondary schools.)	315 (O' level candidates registered in the secondary schools)	100.00	N/A
No. of students passing O level	229 (UCE exams conducted in all secondary schools.)	558 (Students passed Olevel out of the 696)	243.67	
No. of teaching and non teaching staff paid	73 (pay secondary teachers salary and clean payroll.)	73 (paid secondary teachers salary and cleaned payroll through EFT)	100.00	

Non Standard Outputs:

N/A

Expenditure

211101 General Staff Salaries	576,617	514,004	89.1%
Wage Rec't:	576,617	514,004	Wage Rec't: 89.1%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	576,617	514,004	Total 89.1%

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

No. of students enrolled in USE	3151 (Funds transferred to all secondary schools in the	3641 (Enrolled in the 7 USE schools.	115.55	N/A
---------------------------------	---	--------------------------------------	--------	-----

Vote: 594 Namayingo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

6. Education

District.)

Funds transferred to all secondary schools in the District.)

Non Standard Outputs:

N/A

Expenditure

263104 Transfers to other govt. units	527,265	527,597	100.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	527,265	527,597	100.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	527,265	527,597	100.1%

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

0 None

Non Standard Outputs:	Salary paid to 5 officers in Education department Sensitization workshops conducted, transacted with line ministries, and inspection reports followed up and number of reports produced, OVC in primary schools supported;	Salary paid to 5 officers in Education department Sensitization workshops conducted, transacted with line ministries, and inspection reports followed up and number of reports produced
-----------------------	---	--

Expenditure

211101 General Staff Salaries	37,383	30,509	81.6%
221008 Computer supplies and Information Technology (IT)	700	350	50.0%
221011 Printing, Stationery, Photocopying and Binding	1,200	310	25.8%
221012 Small Office Equipment	550	440	80.0%
221014 Bank Charges and other Bank related costs	500	424	84.8%
221017 Subscriptions	100	100	100.0%
222003 Information and communications technology (ICT)	400	250	62.5%
227001 Travel inland	23,719	8,085	34.1%
Wage Rec't:	37,383	30,508	81.6%
Non Wage Rec't:	15,802	9,959	63.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	17,277	0	0.0%
Total	70,462	40,468	57.4%

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	10 (All Secondary schools inspected to ensure quality service delivery)	10 (All Secondary schools inspected to ensure quality service delivery)	100.00	n/a
---	---	---	--------	-----

Vote: 594 Namayingo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

6. Education

No. of tertiary institutions inspected in quarter	()	0 (None)		0
No. of inspection reports provided to Council	3 (Inspection reports produced and presented to council)	5 (Inspection reports presented to council during the three quarters.)		166.67
No. of primary schools inspected in quarter	84 (All primary schools inspected at least thrice a year to ensure quality service delivery.)	84 (All primary schools inspected at least thrice a year to ensure quality service delivery.)		100.00
Non Standard Outputs:		n/a		
<i>Expenditure</i>				
221011 Printing, Stationery, Photocopying and Binding	1,100	1,142		103.8%
227001 Travel inland	8,560	5,972		69.8%
227003 Carriage, Haulage, Freight and transport hire	400	300		75.0%
228002 Maintenance - Vehicles	1,617	1,150		71.1%
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	11,677	Non Wage Rec't: 8,564	Non Wage Rec't:	73.3%
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	11,677	Total 8,564	Total	73.3%

Output: Sports Development services

			0	Limited funding
Non Standard Outputs:	Cocurricular activities conducted in the district. Talents developed in 50,000 pupils in all the primary schools Social Interactions promoted in all pupils in primary schools	Cocurricular activities conducted in the district. (Athletics and music, dance and drama in schools)		

Expenditure

221010 Special Meals and Drinks	900	990		110.0%
221017 Subscriptions	850	350		41.2%
227001 Travel inland	2,109	1,740		82.5%
227004 Fuel, Lubricants and Oils	1,400	415		29.6%
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	5,259	Non Wage Rec't: 3,495	Non Wage Rec't:	66.5%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	5,259	Total 3,495	Total	66.5%

Vote: 594 Namayingo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

6. Education**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, Works supervised and certified suitably, Mandatory quarterly report produced, Road equipment serviced, road gangs formed and office operations coordinated	Staff salaries paid Works supervised and certified suitably, Four quarterly reports produced, Road equipment serviced, and office operations coordinated	0	Heavy rains destroyed the roads and therefore delayed the workschedule.
-----------------------	---	--	---	---

Expenditure

211101 General Staff Salaries	28,713	34,517	120.2%
221002 Workshops and Seminars	1,000	220	22.0%
221008 Computer supplies and Information Technology (IT)	1,400	2,200	157.1%
221011 Printing, Stationery, Photocopying and Binding	1,000	1,589	158.9%
221012 Small Office Equipment	700	690	98.6%
221014 Bank Charges and other Bank related costs	900	408	45.3%
222001 Telecommunications	600	300	50.0%
222003 Information and communications technology (ICT)	800	150	18.8%
227001 Travel inland	12,522	13,166	105.1%
227004 Fuel, Lubricants and Oils	8,600	9,743	113.3%
Wage Rec't:	28,713	Wage Rec't: 34,517	Wage Rec't: 120.2%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	27,522	Domestic Dev't: 28,465	Domestic Dev't: 103.4%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	56,236	Total 62,983	Total 112.0%

Output: Promotion of Community Based Management in Road Maintenance0
Never got any funds from CAIP

Vote: 594 Namayingo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

7a. Roads and Engineering

Non Standard Outputs:	Number of monitoring and supervision reports produced 1 site meeting held per contract per quarter 4 workshops held on Environment, gender and HIV/AIDS mainstreaming 2 trainings held for Infrastructure management committee 4 meetings held to identify priority infrastructure investments	7 monitoring and supervision reports produced 10 site meetings held per contract in third quarter 6 workshops held on Environment, gender and HIV/AIDS mainstreaming
-----------------------	--	--

Expenditure

221011 Printing, Stationery, Photocopying and Binding	500	35	7.0%
221014 Bank Charges and other Bank related costs	400	186	46.5%
227001 Travel inland	28,492	11,665	40.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	39,392	11,886	30.2%
Total	39,392	11,886	30.2%

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

No of bottle necks removed from CARs	14 (Number of bottlenecks removed from CARs)	14 (opened community Access Roads in all subcounties)	100.00	N/A
--------------------------------------	--	---	--------	-----

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

Expenditure

263204 Transfers to other govt. units	72,643	72,643	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	72,643	72,643	100.0%
Donor Dev't:		0	0.0%
Total	72,643	72,643	100.0%

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	16 (16km of urban roads routinely maintained in Namayingo Town Council)	16 (16 km of urban roads routinely maintained in Namayingo Town Council)	100.00	Got emergency funding of about Ushs. 35,000,000 to bridge a 2 km swamps
Length in Km of Urban unpaved roads periodically maintained	()	2 (Bridged a swamps(Bihoba and AGIIBI swamp))	0	
Non Standard Outputs:	N/A	N/A		

Expenditure

263312 Conditional transfers for Road	119,265	196,619	164.9%
---------------------------------------	---------	---------	--------

Vote: 594 Namayingo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

7a. Roads and Engineering*Maintenance*

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	119,265	Domestic Dev't:	196,619	Domestic Dev't:	164.9%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	119,265	Total	196,619	Total	164.9%

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	40 (District Roads Periodically maintained - Lutolo -Busiro road, Bulamba-Lumboka swamp, Namayingo Maruba Road, Budde-Nalubabwe-malendere road)	85 (District Roads Periodically maintained - Namayingo-Maruba Road, Budde-Nalubabwe- malendere road, Lutolo -Busiro road, Namayingo- Maruba Road, Budde-Nalubabwe- malendere road)	212.50	N/A
Length in Km of District roads routinely maintained	76 (District Roads Routinely maintained (Bukeda-Bujwanga- Lufudu road, Namayingo-Nsono-Syanyonja-Luwerere Road, Lwangsia - Isinde road, Nsono-Nsango - Bumoli road, Buraba-Sigulu road, Bulamba- Mukorobi-Lumboka road, Namayingo-Kitodha road))	76 (District Roads Routinely maintained (Bukeda-Bujwanga- Lufudu road, Namayingo-Nsono-Syanyonja-Luwerere Road, Lwangsia - Isinde road, Nsono-Nsango - Bumoli road, Buraba-Sigulu road, Bulamba- Mukorobi-Lumboka road, Namayingo-Kitodha road))	100.00	
No. of bridges maintained	0 (None)	0 (N/A)	0	
Non Standard Outputs:	None	N/A		

Expenditure

263201 LG Conditional grants	415,027	360,465	86.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	415,027	360,465	86.9%
Donor Dev't:		0	0.0%
Total	415,027	360,465	86.9%

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

Non Standard Outputs:	Repair and maintenance of transport equipment including procurement of tyres, and spare parts	Repaired and maintained grader (LG 0088 01) and Chairman's car (LG 0087 07) including procurement of spare parts	0	None
-----------------------	---	--	---	------

Expenditure

231004 Transport equipment	105,182	178,186	169.4%
----------------------------	----------------	---------	--------

Vote: 594 Namayingo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

7a. Roads and Engineering

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	105,182	Domestic Dev't:	178,186	Domestic Dev't:	169.4%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	105,182	Total	178,186	Total	169.4%

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

Non Standard Outputs:	Solar Panels Installed and repaired	Solar Panels serviced and repaired	0	No funds
-----------------------	-------------------------------------	------------------------------------	---	----------

Expenditure

228004 Maintenance – Other	1,898	3,024	159.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,898	3,024	104.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,898	3,024	104.3%

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:	Office operations facilitated, 2 Motorcycle repaired, Necessary consultations made, and reports submitted to line ministry Update of water database	Office operations facilitated, 4 Made necessary consultations, and 4quarterly reports submitted toMWE and TSU Updated water database	0	None
-----------------------	---	--	---	------

Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	14,277	15,479	108.4%
221002 Workshops and Seminars	3,856	3,666	95.1%
221008 Computer supplies and Information Technology (IT)	4,400	4,400	100.0%
221011 Printing, Stationery, Photocopying and Binding	2,000	1,055	52.8%

Vote: 594 Namayingo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

7b. Water

221012 Small Office Equipment	370	470	127.0%	
221014 Bank Charges and other Bank related costs	771	235	30.5%	
222003 Information and communications technology (ICT)	1,000	1,000	100.0%	
227001 Travel inland	6,386	8,268	129.5%	
227004 Fuel, Lubricants and Oils	2,400	2,332	97.1%	
228002 Maintenance - Vehicles	2,080	2,080	100.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	37,540	Domestic Dev't: 38,985	Domestic Dev't: 103.9%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	37,540	Total 38,985	Total 103.9%	

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	18 (Water sources tested for quality)	28 (28 Water sources tested for quality)	155.56	lack of reliable means transport means for field operations
No. of supervision visits during and after construction	15 (Supervision visits made and number of reports produced)	15 (15 supervision visits made and 3 reports produced)	100.00	
No. of water points tested for quality	50 (Number of water sources tested for quality)	50 (50 water sources tested for quality)	100.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	()	0 (None)	0	
No. of District Water Supply and Sanitation Coordination Meetings	4 (Sets of minutes/reports produced on water supply and sanitation)	4 (4 sets of minutes produced on water supply and sanitation coordination meeting)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

227001 Travel inland	8,748	10,232	117.0%	
227004 Fuel, Lubricants and Oils	2,000	1,200	60.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	600	Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	10,148	Domestic Dev't: 11,432	Domestic Dev't: 112.6%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	10,748	Total 11,432	Total 106.4%	

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

No. of public sanitation sites rehabilitated	()	0 (N/A)	0	Lack of transport means for field visits
No. of water pump mechanics, scheme attendants and caretakers trained	()	0 (N/A)	0	

Vote: 594 Namayingo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

7b. Water

% of rural water point sources functional (Shallow Wells)	65 (% of rural water sources functional in the district)	78 (78 % of rural water sources functional)	120.00	
% of rural water point sources functional (Gravity Flow Scheme)	()	0 (N/A)	0	
No. of water points rehabilitated	14 (Water sources rehabilitated in the district)	15 (15 Water sources rehabilitated in the district)	107.14	
Non Standard Outputs:	Communities sensitized to fulfill critical requirements as beneficial of new water points	Five social mobiliser's meeting held to sensitize communities to fulfill critical requirements as beneficial of new water points		

Expenditure

221002 Workshops and Seminars	18,592	19,835	106.7%
221011 Printing, Stationery, Photocopying and Binding	1,000	319	31.9%
227001 Travel inland	11,980	13,163	109.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	35,142	33,317	94.8%
Donor Dev't:		0	0.0%
Total	35,142	33,317	94.8%

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	18 (Water user committees trained)	18 (18 Water user committees trained)	100.00	Unreliable means of transport
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	1 (Private sector stakeholders in preventative maintenance, hygiene and sanitation trained)	0 (Not done)	.00	
No. of water and Sanitation promotional events undertaken	2 (Water and sanitation promotional campaign held)	4 (4 Water and sanitation promotional campaigns held)	200.00	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1 (Advocacy activities on promoting water and sanitation carried out)	1 (1 Advocacy activity on promoting water and sanitation carried out)	100.00	
No. of water user committees formed.	18 (Water user committees formed)	18 (18 4 Water user committees trained)	100.00	
Non Standard Outputs:	Household sanitation & hygiene baseline surveys initial and follow ups carried out	Household sanitation & hygiene baseline surveys initial and follow ups carried out		

Expenditure

221002 Workshops and Seminars	6,080	1,780	29.3%
-------------------------------	--------------	-------	-------

Vote: 594 Namayingo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

7b. Water

221009 Welfare and Entertainment	1,430	1,050	73.4%
221011 Printing, Stationery, Photocopying and Binding	148	100	67.6%
222001 Telecommunications	50	50	100.0%
227001 Travel inland	6,402	13,063	204.0%
227004 Fuel, Lubricants and Oils	8,540	2,024	23.7%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	23,000	Non Wage Rec't:	18,067	Non Wage Rec't:	78.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	23,000	Total	18,067	Total	78.6%

3. Capital Purchases**Output: Office and IT Equipment (including Software)**

Non Standard Outputs:	Laptop computer procured, internet airtime, and computer accessories procured	N/A	0	None
-----------------------	---	-----	---	------

Expenditure

231006 Furniture and fittings (Depreciation)	4,000	3,835	95.9%		
Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
Domestic Dev't:	4,000	Domestic Dev't:	3,835	Domestic Dev't:	95.9%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	4,000	Total	3,835	Total	95.9%

Output: Other Capital

Non Standard Outputs:	Retention Monies paid for rain water harvesting tanks in Mutumba	Paid Retention Monies for rain water harvesting tanks in Mutumba	0	None
-----------------------	--	--	---	------

Expenditure

231007 Other Fixed Assets (Depreciation)	2,382	2,359	99.0%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	2,382	Domestic Dev't: 2,359	Domestic Dev't: 99.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	2,382	Total 2,359	Total 99.0%

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	1 (Public latrine(4 stance lined VIP) constructed in RGC in Bukana)	1 (1 Public latrine(4 stance lined VIP) constructed in RGC in Bukana)	100.00	None
Non Standard Outputs:	N/A	N/A		

Vote: 594 Namayingo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

7b. Water*Expenditure*

231001 Non Residential buildings (Depreciation)	23,045	22,979	99.7%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	23,045	22,979	Domestic Dev't:	99.7%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	23,045	22,979	Total	99.7%

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	5 (Shallow wells constructed and pumps installed)	5 (5 Shallow wells constructed)	100.00	None
Non Standard Outputs:	None	N/A		

Expenditure

231007 Other Fixed Assets (Depreciation)	49,180	46,721	95.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	49,180	46,721	Domestic Dev't:	95.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	49,180	46,721	Total	95.0%

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	13 (Deep boreholes drilled (hand pump) -Siting , casting of platform and installation of hand pumps.)	13 (13 Deep boreholes drilled (hand pump) -Siting , casting of platform and installation of hand pumps.)	100.00	None
No. of deep boreholes rehabilitated	14 (Deep Boreholes rehabilitated)	14 (Deep Boreholes rehabilitated)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

231007 Other Fixed Assets (Depreciation)	323,708	331,063	102.3%	
281504 Monitoring, Supervision & Appraisal of capital works	4,500	6,635	147.4%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	350,968	337,698	Domestic Dev't:	96.2%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	350,968	337,698	Total	96.2%

Vote: 594 Namayingo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

7b. Water**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	4 Monitoring reports produced for each of the 4 quarters of FY 2014/15 at the District Headquarters. Office running (Stationery for Natural Resources office procured and in place Submission of Quarterly reports to MWE and NEMA Payment of bank charges, Repair and Maintenance of department motorcycles	4 Monitoring reports produced on patrols against illegal forestry activities and registration of charcoal and timber dealing facilities, Submitted all quarters' reports to MWE and NEMA	0	Lack of local revenue funds for activity implementation Political interference lack of transport for patrols
-----------------------	---	---	---	--

Expenditure

227001 Travel inland	1,548	1,076	69.5%
228002 Maintenance - Vehicles	300	200	66.7%
211101 General Staff Salaries	37,928	43,020	113.4%
221011 Printing, Stationery, Photocopying and Binding	320	320	100.0%
221014 Bank Charges and other Bank related costs	200	168	84.2%
Wage Rec't:	37,928	Wage Rec't: 43,020	Wage Rec't: 113.4%
Non Wage Rec't:	2,368	Non Wage Rec't: 1,764	Non Wage Rec't: 74.5%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	40,296	Total 44,784	Total 111.1%

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

No. of community members trained (Men and Women) in forestry management	60 (Train community members (Men and women) in forestry management)	32 (32 community members (20 Men and 12 women) trained in forestry management)	53.33	None
No. of Agro forestry Demonstrations	2 (Improved tree maintenance and management by tree farmers within the district)	2 (Two on-site agroforestry demonstrations carried out for 32 farmers in Buswale and Banda Sub counties)	100.00	

Vote: 594 Namayingo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

8. Natural Resources

Non Standard Outputs: N/A N/A

Expenditure

227001 Travel inland	534	250	46.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	593	250	42.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	593	250	42.2%	

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken 4 (Decrease in forestry degradation within the district and revenue collection from forestry produce dealers) 4 (4 Monitoring reports produced on patrols against illegal forestry activities and registration of charcoal and timber dealing facilities,) 100.00 Limited funding for the activity

Non Standard Outputs: N/A N/A

Expenditure

227001 Travel inland	584	450	77.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	584	450	77.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	584	450	77.1%	

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed 8 (Sensitisation of communities living near wetlands, and ensuring that wetland action plans are put into action by the respective sub counties) 6 (6 Sensitization meetings carried out in Banda and Mutumba Sub county) 75.00 None

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

Non Standard Outputs: N/A N/A

Expenditure

211103 Allowances	0	300	N/A	
221010 Special Meals and Drinks	150	309	206.0%	
221011 Printing, Stationery, Photocopying and Binding	220	91	41.4%	
227001 Travel inland	959	919	95.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	1,536	1,619	105.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	1,536	1,619	105.4%	

Output: Stakeholder Environmental Training and Sensitisation

Vote: 594 Namayingo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

8. Natural Resources

No. of community women and men trained in ENR monitoring	50 (Holding DEC and LEC meetings and field excursions to ensure environment compliance)	60 (Three LEC meetings held in Buyinja, Banda, and Buhemba Sub counties, Sensitised stakeholders on environment management and report produced)	120.00	No funds
Non Standard Outputs:	N/A	N/A		

Expenditure

211103 Allowances	1,003	691	68.9%
221010 Special Meals and Drinks	400	241	60.3%
221011 Printing, Stationery, Photocopying and Binding	0	116	N/A
227004 Fuel, Lubricants and Oils	0	32	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,403	1,080	77.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,403	1,080	77.0%

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	4 (Monitoring all development projects and follow up for compliance)	0 (N/A)	.00	N/A
Non Standard Outputs:	N/A	N/A		

Expenditure

221010 Special Meals and Drinks	80	80	100.0%
227001 Travel inland	739	293	39.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	819	373	45.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	819	373	45.6%

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

No. of new land disputes settled within FY	6 (Surveying of district land and sub counties, settlement of land disputes with the district, and sensitization meetings to ensure surveying of land by locals, Purchase of surveying equipment)	1 (Purshased a survey equipment)	16.67	N/A
Non Standard Outputs:	N/A	N/A		

Expenditure

221012 Small Office Equipment	42,207	45,130	106.9%
-------------------------------	--------	--------	--------

Vote: 594 Namayingo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

8. Natural Resources

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	42,207	Non Wage Rec't:	45,130	Non Wage Rec't:	106.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	42,207	Total	45,130	Total	106.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

		0	None
Non Standard Outputs:	<p>100 community groups verified and monitored and funds transferd for 30 new groups under CDD& all the groups monitored.</p> <p>Seven LLG staff supervised and mentored.</p> <p>Two NGO/CBO coordination meetings held. CBOs trained in proposal writing, financial and records mgt.</p> <p>Twelve monthly staff meetings 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>Office furniture procured -one Filing cabinet and one book Shelf. Monitoring of dept programmes done.</p> <p>Annual CDD Meeting held</p> <p>Polical monitoring done.</p>	<p>Twelve community groups supported under CDD, 8 community groups verified and monitored and funds transferd for 5 new groups under CDD& all the groups monitored, Coulted with MoGLSD are made on policy issues.</p> <p>monitored dept programmes done.</p>	

Expenditure

227001 Travel inland	3,190	4,932	154.6%
291001 Transfers to Government Institutions	1,663	831	50.0%
211101 General Staff Salaries	43,526	52,843	121.4%

Vote: 594 Namayingo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

9. Community Based Services

221008 Computer supplies and Information Technology (IT)	350	350	100.0%
221011 Printing, Stationery, Photocopying and Binding	200	70	35.0%
221014 Bank Charges and other Bank related costs	0	202	N/A

Wage Rec't:	43,526	Wage Rec't:	52,843	Wage Rec't:	121.4%
Non Wage Rec't:	6,403	Non Wage Rec't:	6,385	Non Wage Rec't:	99.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	49,928	Total	59,228	Total	118.6%

Output: Probation and Welfare Support

No. of children settled	3 (3 Juveniles placed at Naguru remand home and kampirigisa Rehabilitation center. Count sessions at Buyinja court attended. Field social inquiries in all the Seven LLGs conducted.)	8 (Conducted social inquiries; Seven cases of child neglect, three of GBV and two on land grabbing handled. Five couples counselled and reconciled.)	266.67	Limited funds
-------------------------	---	--	--------	---------------

Non Standard Outputs:	30 Child advocates identified, selected and trained. Communities sensitised on forms of child abuse. Training workshop on children rights conducted. Routine guidance and counseling sessions held. Mediation and arbitration of conflicts done.	N/A
-----------------------	--	-----

Expenditure

221011 Printing, Stationery, Photocopying and Binding	200	270	135.0%
227001 Travel inland	1,608	905	56.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,808	1,175	65.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,808	1,175	65.0%

Output: Social Rehabilitation Services

Non Standard Outputs:	One symposium meetings held to mark the International day of the Disabled on 3rd December.	One training meeting held for members of the District Disability council on their roles and responsibilities as agreed in their meeting.	0	No funds allocation
-----------------------	--	--	---	---------------------

Expenditure

221002 Workshops and Seminars	980	972	99.2%
-------------------------------	-----	-----	-------

Vote: 594 Namayingo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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>	980	<i>Non Wage Rec't:</i>	972	<i>Non Wage Rec't:</i>	99.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	980	Total	972	Total	99.2%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	03 (The DCDO and Two CDOs recruited. Department staff supervised. CD staff trained on the Key functions of the CD function, CDOs Trained in Will making and inheritance rights. Group leaders trained in group dynamics.)	11 (Active community development workers trained CBS staff on their core functions and report produced, Trained group leaders on group dynamics)	366.67	Limited funds
---	--	--	--------	---------------

Non Standard Outputs: n/a

Expenditure

221002 Workshops and Seminars	3,393	2,543	75.0%
227001 Travel inland	1,697	1,372	80.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,393	<i>Non Wage Rec't:</i>	2,543
<i>Domestic Dev't:</i>	1,697	<i>Domestic Dev't:</i>	1,372
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	5,090	Total	3,915
		Total	76.9%

Output: Adult Learning

No. FAL Learners Trained	126 (126 FAL Classes supervised & Monitored Workplans & reports prepared & submitted to MoGLSD 1500 learners assessed on proficiency tests under FAL 20 blackboards and stationary procured. 15 FAL instructors trained on Instruction methods. One day FAL symposium meeting/ Literacy Day celebrations held. 126 FAL instructors paid bi annual allowance ? Bi annual review meetings held..)	15 (15 FAL instructors trained, FAL classes monitored, reports prepared and submitted to MoGLSD, Delivered data collection tools of FAL, CBOS and PDCS to MoGLSD)	11.90	n/a
--------------------------	---	---	-------	-----

Non Standard Outputs: n/a

Expenditure

221002 Workshops and Seminars	2,861	2,919	102.0%
221011 Printing, Stationery, Photocopying and Binding	1,800	636	35.3%
227001 Travel inland	5,437	2,594	47.7%

Vote: 594 Namayingo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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>	10,098	<i>Non Wage Rec't:</i>	6,149	<i>Non Wage Rec't:</i>	60.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	10,098	Total	6,149	Total	60.9%

Output: Gender Mainstreaming

Non Standard Outputs:	Gender related materials disseminated to the 7LLGs. Mentoring in gender mainstreaming done in all the 7LLGs. Women leaders trained in entrepreneur skills and IGAs.	Trained district leaders on gender based violence and a report produced	0	None
-----------------------	---	---	---	------

Expenditure

221002 Workshops and Seminars	800	780	97.5%
227001 Travel inland	900	320	35.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,700	1,100	23.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,700	1,100	23.4%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	30 (30 children cases handled and settled, OVC service providers in District mapped, coordination meetings with partners providing services to OVC held, OVC data in the District updated, sensitisation and dialogues with communities to prevent property grabbing from children and mothers who have lost bread winners of their families held, CDOs and PSWO facilitated to collect and enter data into the MoGLSD OVC MIS, return to school for OVCs out of school through provision of psychosocial support and scholastic materials including pads facilitated, OVCs in extreme conditions facilitated to receive special medical attention at referral facilities, children who can not attend school regularly due disability assessed by experts and provided with	30 (Monitored YLP projects and report produced, facilitated YPMC, YPC and SACs in 2nd phase funding, coordinated meetings with partners providing services to OVC held 9 sensitisation and dialogues with communities to prevent property grabbing from children and mothers who have lost bread winners of their families held quarterly monitoring and supervision of OVC activities conducted 6 outreaches in the 6 subcounties OVC service providers in District mapped,)	100.00	None
---	--	---	--------	------

Vote: 594 Namayingo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

9. Community Based Services

necessary aids, a day of African child held, children placed in Naguru remand home and kapingisa rehabilitation centre, OVC accountabilities and reports prepared submitted to UNICEF and MoGLSD, DOVCC and SOVCC formed and trained, quarterly monitoring and supervision of OVC activities conducted, monthly subscription of internet services paid and stationary and printer purchased, quarterly OVC review meetings conducted, CPCs trained on referral systems, communities sensitized on death and birth registration, DOVCC and SOVCC meetings held, National OVC coordination guidelines disseminated)

Non Standard Outputs:

N/a

Expenditure

221002 Workshops and Seminars	22,156	4,494	20.3%
221011 Printing, Stationery, Photocopying and Binding	0	496	N/A
227001 Travel inland	11,044	7,580	68.6%
227003 Carriage, Haulage, Freight and transport hire	0	2,040	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	35,393	14,610	41.3%
Total	35,393	14,610	41.3%

Output: Support to Youth Councils

No. of Youth councils supported	7 (Youth day celebrations/ Symposium held Youth executive and council coordination meetings held at district level Youth activities and sub-county youth councils monitored in the 7LLGs. Consultations at National youth secretariat made. Youth leaders trained in Proposal writing & mgt of IGAs.)	2 (Youth activities and sub-county youth councils monitored in the 7 mainland LLGs. One executive and council meetings held.)	28.57	Limited funds
---------------------------------	--	---	-------	---------------

Non Standard Outputs:

N/a

Expenditure

Vote: 594 Namayingo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

9. Community Based Services

221002 Workshops and Seminars	2,530	857	33.8%	
227001 Travel inland	1,154	1,230	106.6%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	3,684	2,087	Non Wage Rec't:	56.6%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	3,684	2,087	Total	56.6%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	16 (Monitoring and supervision visits to PWDs projects conducted at sub county and meetings to approve beneficiary groups held Mandatory Council meetings held at district. Disability council members trained on their roles & responsibilities.	5 (Three expanded Council meetings held at district and approved PWDs groups for funding.. Disability council members trained on their roles & responsibilities, Three PWDs groups funded at 16,850,000= and PWDs groups were monitored..)	31.25	Limited funds
	Train members of PWDs council on HIV/AIDS Prevention strategy and mitigation. PWDs special grant transferred to qualified groups.)			

Non Standard Outputs:

N/a

Expenditure

221002 Workshops and Seminars	1,842	1,318	71.5%	
227001 Travel inland	1,923	1,418	73.7%	
291002 Transfers to NGOs	17,307	16,850	97.4%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	21,072	19,586	Non Wage Rec't:	92.9%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	21,072	19,586	Total	92.9%

Output: Culture mainstreaming

Non Standard Outputs:	One meeting with the representatives of the elderly & other stake holders on culture policy held. Mobilise the active elderly to form groups and have members of the Association of the elderly trained.	Disseminated the National policy for Older Persons attended by representatives of the elderly and members of DEC	0	Limited funds allocation to the sector
-----------------------	--	--	---	--

Expenditure

Vote: 594 Namayingo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

9. Community Based Services

221002 Workshops and Seminars	1,000	800	80.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	1,000	800	Non Wage Rec't:	80.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	1,000	800	Total	80.0%

Output: Representation on Women's Councils

No. of women councils supported	9 (4 executive committee meetings held at district level. 2 women council meetings held at district level. Consultation at MoGLSD/ monitoring Sub county councils. Women council members trained in entrepreneurship skills Selected women groups distributed with goats)	3 (Conducted monitoring of women groups' projects and trained women council members in positive parenting. One Executive and one council meeting held.)	33.33	None
---------------------------------	---	---	-------	------

Non Standard Outputs:

N/a

Expenditure

221002 Workshops and Seminars	3,041	2,582	84.9%	
227001 Travel inland	643	640	99.5%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	3,684	3,222	Non Wage Rec't:	87.5%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	3,684	3,222	Total	87.5%

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

Non Standard Outputs:	CDD funds transferred to 30 new community groups. CD grant funds transferred to the nine Sub counties.	CDD funds transferred to Seven community groups. CD grant transferred to six LLGs.	0	None
-----------------------	--	--	---	------

Expenditure

263204 Transfers to other govt. units	83,141	76,620	92.2%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	83,141	76,620	Domestic Dev't:	92.2%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	83,141	76,620	Total	92.2%

Vote: 594 Namayingo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

9. Community Based Services**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:	Mentor and give support supervision to all LLGS staff and District staff in participatory planning procedures and a report produced, Compliance adhered to by all the 7 LLGs Annual workplan submitted to the MoFPED and MoLG Quarterly performance reports compiled and submitted to MoFPED and Line ministries Small office equipments procured in planning unit Fuel from the prequalified service station supplied to planning office	Mentored and gave support supervision to all LLGS staff, Annual Performance Form B for F/Y 2014/15 submitted to the MoFPED, OPM and MoLG All quarters Quarter performance report for FY 2014/15 compiled and submitted to MoFPED and Line ministries.	0	Changes in the OBT tool delays compilation and timely submission to the line ministries
	3 Planning unit computers repaired and serviced. Antiviruses installed one Internet modem (Orange and) subscription made for 12 months. Procure a motorcycle for planning unit Repair and service the motor cycle			

Expenditure

211101 General Staff Salaries	22,470	20,655	91.9%
221008 Computer supplies and Information Technology (IT)	700	1,080	154.3%
221011 Printing, Stationery, Photocopying and Binding	2,500	923	36.9%
221012 Small Office Equipment	200	175	87.5%

Vote: 594 Namayingo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

10. Planning

221014 Bank Charges and other Bank related costs	400	218	54.4%	
222001 Telecommunications	480	120	25.0%	
222003 Information and communications technology (ICT)	600	150	25.0%	
227001 Travel inland	5,607	17,098	305.0%	
227004 Fuel, Lubricants and Oils	4,000	2,000	50.0%	
228004 Maintenance – Other	900	500	55.6%	
Wage Rec't:	22,470	Wage Rec't: 20,655	Wage Rec't: 91.9%	
Non Wage Rec't:	15,387	Non Wage Rec't: 22,263	Non Wage Rec't: 144.7%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	37,857	Total 42,918	Total 113.4%	

Output: District Planning

No of Minutes of TPC meetings	12 (Sets of TPC minutes produced)	12 (Sets of TPC minutes produced)	100.00	Dlaved aquisitoon of data from LLGs and other stakeholders
No of qualified staff in the Unit	02 (Two staff in planning unit Unit)	2 (Two staff in planning unit Unit)	100.00	
No of minutes of Council meetings with relevant resolutions	6 (Annual workplan 2013/14 approved, Annual Performance construct approved and 4 quarterly reports discussed)	3 (quarterly reports discussed)	50.00	
Non Standard Outputs:	5 year DDP reviewed, Performance form B compiled and submitted to MoFPED and MoLG	Performance form B compiled and submitted to MoFPED and MoLG		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,900	760	40.0%	
227001 Travel inland	7,672	21,913	285.6%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	10,272	Non Wage Rec't: 22,673	Non Wage Rec't: 220.7%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	10,272	Total 22,673	Total 220.7%	

Output: Statistical data collection

Non Standard Outputs:	District Data collected using LOGICS forms and an updated District Statistical Abstract 2015 in place Staff mentored in data collection, storage, management and utilisation, Census Conducted	Census was conducted. 43,972 households were enumerated with a population of 221,281 of which Females were 113,410 and Males were 107,871	0	Limited funding
-----------------------	--	---	---	-----------------

Expenditure

Vote: 594 Namayingo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

10. Planning

211103 Allowances	194,480	235,634	121.2%	
221002 Workshops and Seminars	282,623	241,153	85.3%	
222001 Telecommunications	15,163	14,863	98.0%	
227001 Travel inland	175,897	145,897	82.9%	
227003 Carriage, Haulage, Freight and transport hire	12,000	11,250	93.8%	
227004 Fuel, Lubricants and Oils	13,000	13,000	100.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	693,662	Non Wage Rec't: 661,796	Non Wage Rec't: 95.4%	
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	693,662	Total 661,796	Total 95.4%	

Output: Demographic data collection

Non Standard Outputs:	Government population policy strategies monitored to check compliance, quarterly BDR follow ups made to update the Birth and death database, quarterly review and feedback meetings carried out and number of reports produced, Mentor staff on integration of 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 BDR follow ups made to update the Birth and death database, quarterly review and feedback meetings carried out and number of reports produced, 11567 childred under 5 year r	0	Poor internet coverage to enhance data synchronisation and printng of birth certificates, Little fees offered by UNICEF for Brith data captures prompting data entrants to refuse work and therefore delaying the exercise.
-----------------------	--	---	---	---

Expenditure

221002 Workshops and Seminars	6,000	3,504	58.4%	
221011 Printing, Stationery, Photocopying and Binding	10,200	294	2.9%	
227001 Travel inland	18,154	17,549	96.7%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	5,177	Non Wage Rec't: 4,125	Non Wage Rec't: 79.7%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	29,177	Donor Dev't: 17,222	Donor Dev't: 59.0%	
Total	34,354	Total 21,347	Total 62.1%	

Output: Project Formulation

0 None

Vote: 594 Namayingo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

10. Planning

Non Standard Outputs:	Conduction of Site appraisals,EIAs and BOQs for projects under programme facilitated 4 Quarterly audit reports produced by audit department in all the LLGs Four Quarterly Monitoring trips conducted for LGMSDprojects in district Four quarterly reports compiled and submitted to MoLG	Conduction of Site appraisals,EIAs and BOQs for projects under programme facilitated Quarterly audit report produced by audit department in all the LLGs Quarterly Monitoring trip conducted for LGMSDprojects in district 1st, 2nd and 3rd quarter report
-----------------------	--	---

Expenditure

221008 Computer supplies and Information Technology (IT)	700	350	50.0%
221011 Printing, Stationery, Photocopying and Binding	1,463	710	48.5%
221014 Bank Charges and other Bank related costs	800	359	44.8%
227001 Travel inland	28,418	13,005	45.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	31,381	14,423	46.0%
Donor Dev't:		0	0.0%
Total	31,381	14,423	46.0%

Output: Development Planning

Non Standard Outputs:	Planning and budgeting cycle follow ups carried out and planning procedures adhered to, participatory planning workshops conducted and number of reports produced at the LLGS	Planning and budgeting cycle follow ups carried out and planning procedures adhered to	0	Tight planning schedules giving no room for other activities in the unit.
-----------------------	---	--	---	---

Expenditure

221011 Printing, Stationery, Photocopying and Binding	500	480	96.0%
227001 Travel inland	2,500	16,302	652.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,000	16,782	559.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,000	16,782	559.4%

Output: Monitoring and Evaluation of Sector plans

0 None

Vote: 594 Namayingo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

10. Planning

Non Standard Outputs:	Internal assessment conducted for the 11 District departments and all the 9 LLGs and An internal Assessment report produced and submitted to MoLG.	Internal assessment conducted for the 11 District departments and all the 9 LLGs and An internal Assessment report produced and submitted to MoLG.
-----------------------	--	--

Expenditure

221011 Printing, Stationery, Photocopying and Binding	500	361	72.3%
227001 Travel inland	5,150	4,849	94.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,650	5,210	92.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,650	5,210	92.2%

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

0 None

Non Standard Outputs:	2 classroom block constructed in each of Buswale P/S and Maruba P/S, One Five stance pit latrine in each of Buboko P/S, Namaingo P/S and Buyundo P/S. Number of monitoring reports produced, EIA reports, Site appraisals and supervision reports produced.	2 classroom block constructed at Maruba P/S, 2 classroom block at Buswale P/S , One Five stance pit latrine in Buyundo P/S and one five stance pit latrine at Buboko p/s appraisals and supervision reports produced. Procured bookshelves for registry sector
-----------------------	---	--

Expenditure

231001 Non Residential buildings (Depreciation)	124,850	119,464	95.7%
231006 Furniture and fittings (Depreciation)	12,845	20,736	161.4%
281501 Environment Impact Assessment for Capital Works	1,000	500	50.0%
281503 Engineering and Design Studies & Plans for capital works	0	1,210	N/A
281504 Monitoring, Supervision & Appraisal of capital works	1,000	1,496	149.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	140,695	143,406	101.9%
Donor Dev't:		0	0.0%
Total	140,695	143,406	101.9%

Vote: 594 Namayingo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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:	Proper functioning of the motorcycle Proper functioning of the computers Easy communication Acquainted with modern auditing techniques Have a clean office Have ISAs Support bank transactions Have improved staff performance Have office furniture	Three office computers had antivirus installed on them The office motorcycle was maintained in good running condition Airtime was availed for easy communication	0	The unit is heavily underfunded and understaffed
-----------------------	--	--	---	--

Expenditure

211101 General Staff Salaries	27,483		30,637		111.5%
221003 Staff Training	600		800		133.3%
221014 Bank Charges and other Bank related costs	200		49		24.4%
222001 Telecommunications	240		40		16.7%
228003 Maintenance – Machinery, Equipment & Furniture	150		150		100.0%
Wage Rec't:	27,483	Wage Rec't:	30,637	Wage Rec't:	111.5%
Non Wage Rec't:	3,625	Non Wage Rec't:	1,039	Non Wage Rec't:	28.7%
Domestic Dev't:	0	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	31,108	Total	31,675	Total	101.8%

Output: Internal Audit

No. of Internal Department Audits	8 (Audit report on financial and assets management in government aided primary	8 (Audit report on financial and assets management in government aided primary and	100.00	The unit is heavily underfunded and under staffed
-----------------------------------	--	--	--------	---

Vote: 594 Namayingo District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

11. Internal Audit

schools	secondary schools in all the six subcounties
Audit report on financial and assets management in government aided secondary schools	Report on NAADS staff hand over in all the six subcounties and 1 town council
Audit report on financial and assets management in health facilities	Report on office handover and takeover by sub-county chiefs in 7 sub-counties of the district
audit report on financial and assets management in sub-counties	A report issued on financial management by district departments
Audit report on collection and management of local revenue	Special investigation on payroll management still ongoing
Audit report on financial and assets management by district departments	Audit of sub-counties ongoing)
Reports on special investigations carried out	
Report on assets, liabilities and accountability gaps at office handover)	

Date of submitting Quaterly Internal Audit Reports	15/10/2014 (Quarterly reports procured submitted to district chairperson)	29/10/2014 (Audited payroll and subcounties assests and finances. However, the report is still being processed)	#Error
Non Standard Outputs:	N/A	n/a	

Expenditure

221011 Printing, Stationery, Photocopying and Binding	650	560	86.2%
227001 Travel inland	11,921	11,811	99.1%
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	13,571	Non Wage Rec't: 12,371	Non Wage Rec't: 91.2%
Domestic Dev't:	0	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	0	Donor Dev't: 0	Donor Dev't: 0.0%
Total	13,571	Total 12,371	Total 91.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 594 Namayingo District**2014/15 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
	<i>Wage Rec't:</i> 7,041,942	<i>Wage Rec't:</i> 6,309,352	<i>Wage Rec't:</i> 89.6%	
	<i>Non Wage Rec't:</i> 3,756,507	<i>Non Wage Rec't:</i> 3,722,620	<i>Non Wage Rec't:</i> 99.1%	
	<i>Domestic Dev't:</i> 2,442,381	<i>Domestic Dev't:</i> 2,384,564	<i>Domestic Dev't:</i> 97.6%	
	<i>Donor Dev't:</i> 1,024,315	<i>Donor Dev't:</i> 473,958	<i>Donor Dev't:</i> 46.3%	
	Total 14,265,145	Total 12,890,494	Total 90.4%	

Vote: 594 Namayingo District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV:Not Specified</i>		5,500	0
<i>Sector: Agriculture</i>				5,500	0
<i>LG Function: Agricultural Advisory Services</i>				5,500	0
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				5,500	0
LCII: Not Specified				5,500	0
Item: 231005 Machinery and equipment					
Repair NAADS Computers	District Headquarters	Conditional Grant for NAADS	Not Started	5,500	0

Vote: 594 Namayingo District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Banda		<i>LCIV: Bukooli Islands County</i>		10,680	0
Sector: Education				10,680	0
LG Function: Pre-Primary and Primary Education				10,680	0
<i>Capital Purchases</i>					
Output: Provision of furniture to primary schools				10,680	0
LCII: Not Specified				10,680	0
Item: 231006 Furniture and fittings (Depreciation)					
89 three seater desks procured and distributed to primary school		Conditional Grant to SFG	Being Procured	10,680	0

Vote: 594 Namayingo District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukana		<i>LCIV: Bukooli Islands County</i>		0	51
<i>Sector: Social Development</i>				<i>0</i>	<i>51</i>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>0</i>	<i>51</i>
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				0	51
LCII: Not Specified				0	51
Item: 263204 Transfers to other govt. units					
Bukana		LGMSD (Former LGDP)	N/A	0	51

Vote: 594 Namayingo District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lolwe		<i>LCIV: Bukooli Islands County</i>		0	71
<i>Sector: Social Development</i>				<i>0</i>	<i>71</i>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>0</i>	<i>71</i>
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				0	71
LCII: Haama				0	71
Item: 263204 Transfers to other govt. units					
Lolwe		LGMSD (Former LGDP)	N/A	0	71

Vote: 594 Namayingo District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Sigulu Islands		<i>LCIV: Bukooli Islands County</i>		504,964	510,288
Sector: Works and Transport				34,424	26,424
LG Function: District, Urban and Community Access Roads				34,424	26,424
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				20,424	20,424
LCII: Bumalenge				20,424	20,424
Item: 263204 Transfers to other govt. units					
Sigulu islands		Conditional Grant to feeder roads maintenance workshops	N/A	20,424	20,424
Output: District Roads Maintenance (URF)				14,000	6,000
LCII: B				14,000	6,000
Item: 263201 LG Conditional grants					
Routinely maintain Buraba-Sigulu road		Other Transfers from Central Government	N/A	14,000	6,000
Sector: Education				345,351	356,169
LG Function: Pre-Primary and Primary Education				345,351	356,169
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				124,589	133,466
LCII: Bumalenge				48,000	68,042
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 classroom block at Bumalenge p/s		Conditional Grant to SFG	Completed	48,000	68,042
LCII: Lolwe East				72,000	65,423
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 classroom block at Butanira p/s		Conditional Grant to SFG	Completed	72,000	65,423
LCII: Mukani				4,589	0
Item: 231001 Non Residential buildings (Depreciation)					
Retention for Construction of 2 classroom block at Syabalubi P./s		Conditional Grant to SFG	Not Started	4,589	0
Output: Latrine construction and rehabilitation				20,000	20,020
LCII: Bugana				20,000	20,020
Item: 231001 Non Residential buildings (Depreciation)					
Construction 5 stance Pit latrine at Bugana p/s		Conditional Grant to SFG	Completed	20,000	20,020
Output: Teacher house construction and rehabilitation				124,200	129,892
LCII: Bumalenge				41,000	50,995
Item: 231002 Residential buildings (Depreciation)					

Vote: 594 Namayingo District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Sigulu Islands		<i>LCIV: Bukooli Islands County</i>		504,964	510,288
Completion of staff house at Bugoma academy P/s		Conditional Grant to SFG	Completed	41,000	50,995
			(Paintin)		
LCII: Lolwe West Item: 231002 Residential buildings (Depreciation)				83,200	78,898
Construction of staff house at Kandege P/s		Conditional Grant to SFG	Completed	83,200	78,898
			(Awaiting retention)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				76,562	72,791
LCII: Biisa Item: 263104 Transfers to other govt. units				5,330	4,359
Biisa		Conditional Grant to Primary Education	N/A	2,115	2,304
Buyanga		Conditional Grant to Primary Education	N/A	3,215	2,056
LCII: Bugana Item: 263104 Transfers to other govt. units				10,178	9,309
Bugoma Academy		Conditional Grant to Primary Education	N/A	3,963	3,517
Bugana		Conditional Grant to Primary Education	N/A	6,215	5,792
LCII: Bumalenge Item: 263104 Transfers to other govt. units				6,891	6,729
Syabalubi		Conditional Grant to Primary Education	N/A	3,885	3,587
Bumalenge		Conditional Grant to Primary Education	N/A	3,006	3,142
LCII: Hama Item: 263104 Transfers to other govt. units				21,915	18,869
Kandege COU		Conditional Grant to Primary Education	N/A	4,912	3,689
Hama Is.		Conditional Grant to Primary Education	N/A	5,280	3,994
Gorofa COU		Conditional Grant to Primary Education	N/A	3,885	3,708

Vote: 594 Namayingo District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Sigulu Islands		<i>LCIV: Bukooli Islands County</i>		504,964	510,288
Buhobi		Conditional Grant to Primary Education	N/A	4,924	5,423
Mwango COG		Conditional Grant to Primary Education	N/A	2,914	2,056
LCII: Lolwe East Item: 263104 Transfers to other govt. units				3,037	2,621
Namugongo		Conditional Grant to Primary Education	N/A	3,037	2,621
LCII: Lolwe West Item: 263104 Transfers to other govt. units				3,031	3,390
Lolwe Is.		Conditional Grant to Primary Education	N/A	3,031	3,390
LCII: Manga Item: 263104 Transfers to other govt. units				11,305	12,712
Rabachi Lake View		Conditional Grant to Primary Education	N/A	3,658	3,797
Bulagaye		Conditional Grant to Primary Education	N/A	3,658	4,216
Butanira		Conditional Grant to Primary Education	N/A	3,990	4,699
LCII: Mukani Item: 263104 Transfers to other govt. units				10,524	8,870
Buduma Is		Conditional Grant to Primary Education	N/A	5,170	3,352
Sigulu Is.		Conditional Grant to Primary Education	N/A	5,354	5,519
LCII: Nampongwe Item: 263104 Transfers to other govt. units				4,352	5,931
Buhoba		Conditional Grant to Primary Education	N/A	4,352	5,931
Sector: Health				22,719	49,538
LG Function: Primary Healthcare				22,719	49,538
<i>Capital Purchases</i>					
Output: Other Capital				9,800	31,225
LCII: Bugana Item: 231005 Machinery and equipment				9,800	31,225

Vote: 594 Namayingo District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Sigulu Islands		<i>LCIV: Bukooli Islands County</i>		504,964	510,288
Installations of solar power at Maternity delivery rooms for Bugana maternity ward		Conditional Grant to PHC - development	Completed	9,200	31,225
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring and supervision of the Installations of solar power at Maternity delivery rooms for Bugana maternity ward		Conditional Grant to PHC - development	Not Started	600	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				12,919	18,313
LCII: Bugana				0	2,155
Item: 263104 Transfers to other govt. units					
Bugana HC II		Conditional Grant to PHC- Non wage	N/A	0	2,155
LCII: Bumalenge				0	2,155
Item: 263104 Transfers to other govt. units					
Bumalenge HC II		Conditional Grant to PHC- Non wage	N/A	0	2,155
LCII: Hama				2,152	4,309
Item: 263104 Transfers to other govt. units					
Siro HC II		Conditional Grant to PHC- Non wage	N/A	0	2,155
Hama HC II		Conditional Grant to PHC- Non wage	N/A	2,152	2,155
LCII: Lolwe East				2,152	2,155
Item: 263104 Transfers to other govt. units					
Lolwe HC II		Conditional Grant to PHC- Non wage	N/A	2,152	2,155
LCII: Lolwe West				2,152	2,155
Item: 263104 Transfers to other govt. units					
Singila HC II		Conditional Grant to PHC- Non wage	N/A	2,152	2,155
LCII: Manga				4,313	3,232
Item: 263104 Transfers to other govt. units					
Sigulu HC III		Conditional Grant to PHC- Non wage	N/A	4,313	3,232
LCII: Rabachi				2,152	2,155

Vote: 594 Namayingo District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Sigulu Islands		<i>LCIV: Bukooli Islands County</i>		504,964	510,288
Item: 263104 Transfers to other govt. units					
Rabachi HC II		Conditional Grant to PHC- Non wage	N/A	2,152	2,155
Sector: Water and Environment				72,225	69,700
LG Function: Rural Water Supply and Sanitation				72,225	69,700
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				23,045	22,979
LCII: Bugana				15,051	22,979
Item: 231001 Non Residential buildings (Depreciation)					
One Composite 4 Stance pit latrine constructed at RGC Kibini in Bugana		Conditional transfer for Rural Water	Works Underway	15,051	22,979
LCII: Lolwe East				7,994	0
Item: 231001 Non Residential buildings (Depreciation)					
balance and retention payment for construction of A 5 stance pit latrine in Gorofa		Unspent balances – Conditional Grants	Not Started	7,994	0
Output: Shallow well construction				49,180	46,721
LCII: Not Specified				49,180	46,721
Item: 231007 Other Fixed Assets (Depreciation)					
5 Shallow wells constructed in Sigulu islands	5 parishes	Conditional transfer for Rural Water	Works Underway	49,180	46,721
Sector: Social Development				30,245	8,457
LG Function: Community Mobilisation and Empowerment				30,245	8,457
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				30,245	8,457
LCII: Bumalenge				30,245	8,457
Item: 263204 Transfers to other govt. units					
Sigulu		LGMSD (Former LGDP)	N/A	30,245	8,457

Vote: 594 Namayingo District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Sigulu Islands		<i>LCIV: Bukooli South Islands</i>		41,842	58,051
<i>Sector: Education</i>				<i>41,842</i>	<i>58,051</i>
<i>LG Function: Secondary Education</i>				<i>41,842</i>	<i>58,051</i>
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				41,842	58,051
LCII: Bumalenge A				41,842	58,051
Item: 263104 Transfers to other govt. units					
Sigulu s s		Conditional Grant to Secondary Education	N/A	41,842	58,051

Vote: 594 Namayingo District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Banda		<i>LCIV: Bukooli south Main</i>		91,537	79,463
Sector: Education				91,537	79,463
LG Function: Pre-Primary and Primary Education				9,140	7,587
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				9,140	7,587
LCII: Buwoya				9,140	7,587
Item: 263104 Transfers to other govt. units					
Banda		Conditional Grant to Primary Education	N/A	9,140	7,587
LG Function: Secondary Education				82,397	71,875
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				82,397	71,875
LCII: Buwoya				82,397	71,875
Item: 263104 Transfers to other govt. units					
Banda S.S.		Conditional Grant to Secondary Education	N/A	82,397	71,875

Vote: 594 Namayingo District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buhemba		<i>LCIV: Bukooli south Main</i>		39,848	32,523
<i>Sector: Education</i>				39,848	32,523
<i>LG Function: Secondary Education</i>				39,848	32,523
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				39,848	32,523
LCII: Buhemba				39,848	32,523
Item: 263104 Transfers to other govt. units					
Bulyaali Resurrection college		Conditional Grant to Secondary Education	N/A	39,848	32,523

Vote: 594 Namayingo District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buswale		<i>LCIV: Bukooli south Main</i>		85,937	120,477
<i>Sector: Education</i>				85,937	120,477
<i>LG Function: Secondary Education</i>				85,937	120,477
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				85,937	120,477
LCII: Buswale				85,937	120,477
Item: 263104 Transfers to other govt. units					
Buswale S S		Conditional Grant to Secondary Education	N/A	85,937	120,477

Vote: 594 Namayingo District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buyinja		<i>LCIV: Bukooli south Main</i>		56,970	54,058
Sector: Education				56,970	54,058
LG Function: Secondary Education				56,970	54,058
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				56,970	54,058
LCII: Lwangosia				56,970	54,058
Item: 263104 Transfers to other govt. units					
St Philips Lwangosia S		Conditional Grant to	N/A	56,970	54,058
S		Secondary Education			

Vote: 594 Namayingo District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mutumba		<i>LCIV: Bukooli south Main</i>		39,295	43,512
Sector: Education				39,295	43,512
LG Function: Secondary Education				39,295	43,512
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				39,295	43,512
LCII: Mutumba				39,295	43,512
Item: 263104 Transfers to other govt. units					
Syoka s s		Conditional Grant to Secondary Education	N/A	39,295	43,512

Vote: 594 Namayingo District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Namayingo Town council		<i>LCIV: Bukooli south Main</i>		180,977	147,101
Sector: Education				180,977	147,101
LG Function: Secondary Education				180,977	147,101
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				180,977	147,101
LCII: Nasinu				180,977	147,101
Item: 263104 Transfers to other govt. units					
Dede S S		Conditional Grant to Secondary Education	N/A	180,977	147,101

Vote: 594 Namayingo District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Banda		<i>LCIV: Bukooli south Mainland</i>		644,421	629,184
Sector: Works and Transport				91,699	69,643
LG Function: District, Urban and Community Access Roads				91,699	69,643
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				14,599	14,599
LCII: Lutolo				14,599	14,599
Item: 263204 Transfers to other govt. units					
Banda subcounty		Conditional Grant to feeder roads maintenance workshops	N/A	14,599	14,599
Output: District Roads Maintenance (URF)				77,100	55,043
LCII: Bujwanga				7,000	0
Item: 263201 LG Conditional grants					
Routinely maintain Bukeda-Bujwanga Lufudu road		Other Transfers from Central Government	N/A	7,000	0
LCII: Lutolo				70,100	55,043
Item: 263201 LG Conditional grants					
Periodic maintainance of Lutolo -Busiro road	Lutolo and Busiro	Other Transfers from Central Government	N/A	70,100	55,043
Sector: Education				188,906	178,388
LG Function: Pre-Primary and Primary Education				188,906	178,388
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				38,000	36,529
LCII: Bujwanga				38,000	36,529
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 classroom block at Musuma p/s		Conditional Grant to SFG	Completed	38,000	36,529
Output: Teacher house construction and rehabilitation				72,000	68,784
LCII: Buchumba				72,000	68,784
Item: 231002 Residential buildings (Depreciation)					
Construction of staff house in Buchumba hills P/s		Not Specified	Completed	72,000	68,784
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				78,906	73,075
LCII: Buchumba				23,832	23,471
Item: 263104 Transfers to other govt. units					
Buchunia		Conditional Grant to Primary Education	N/A	4,782	5,118
Musuma		Conditional Grant to Primary Education	N/A	5,305	5,017

Vote: 594 Namayingo District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Banda		<i>LCIV: Bukooli south Mainland</i>		644,421	629,184
Siabona		Conditional Grant to Primary Education	N/A	6,227	7,355
Buchumba Hill		Conditional Grant to Primary Education	N/A	7,518	5,982
LCII: Bujwanga Item: 263104 Transfers to other govt. units				16,747	18,481
Busiro		Conditional Grant to Primary Education	N/A	8,108	7,425
Bujwanga		Conditional Grant to Primary Education	N/A	2,646	5,398
Mayanja		Conditional Grant to Primary Education	N/A	5,993	5,658
LCII: Buwoya Item: 263104 Transfers to other govt. units				15,700	14,619
Bubangi		Conditional Grant to Primary Education	N/A	3,934	3,543
Buchumba		Conditional Grant to Primary Education	N/A	5,090	5,144
Budala		Conditional Grant to Primary Education	N/A	6,676	5,932
LCII: Lugala Item: 263104 Transfers to other govt. units				11,477	10,618
Buyondo Baptist		Conditional Grant to Primary Education	N/A	5,883	4,210
Lugala		Conditional Grant to Primary Education	N/A	5,594	6,408
LCII: Lutolo Item: 263104 Transfers to other govt. units				6,061	5,887
Nangera Baptist		Conditional Grant to Primary Education	N/A	6,061	5,887
LCII: Not Specified Item: 263104 Transfers to other govt. units				5,090	0
Bujwanga		Conditional Grant to Primary Education	N/A	5,090	0
Sector: Health				12,713	19,672
LG Function: Primary Healthcare				12,713	19,672
Lower Local Services					

Vote: 594 Namayingo District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Banda		<i>LCIV: Bukooli south Mainland</i>		644,421	629,184
Output: NGO Basic Healthcare Services (LLS)				6,259	6,258
LCII: Bujwanga				6,259	6,258
Item: 263318 Conditional transfers for NGO Hospitals					
Busiuro C.O.G		Conditional Grant to NGO Hospitals	N/A	6,259	6,258
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,455	13,414
LCII: Buchumba				0	2,155
Item: 263104 Transfers to other govt. units					
Buchumba HC II		Conditional Grant to PHC- Non wage	N/A	0	2,155
LCII: Bujwanga				2,152	2,155
Item: 263104 Transfers to other govt. units					
Bujwanga HC II		Conditional Grant to PHC- Non wage	N/A	2,152	2,155
LCII: Buwoya				2,152	2,155
Item: 263104 Transfers to other govt. units					
Buyombo HC II		Conditional Grant to PHC- Non wage	N/A	2,152	2,155
LCII: Lugala				2,152	2,155
Item: 263104 Transfers to other govt. units					
Lugala HC II		Conditional Grant to PHC- Non wage	N/A	2,152	2,155
LCII: Lutolo				0	4,796
Item: 263104 Transfers to other govt. units					
Banda HC III		Conditional Grant to PHC- Non wage	N/A	0	4,796
Sector: Water and Environment				326,323	335,698
LG Function: Rural Water Supply and Sanitation				326,323	335,698
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				326,323	335,698
LCII: Buchumba				306,323	335,698
Item: 231007 Other Fixed Assets (Depreciation)					
13 Boreholes drilled and 14 Boreholes rehabilitated	In all the 6 subcounties	Conditional transfer for Rural Water	Completed	299,063	329,063
Item: 281501 Environment Impact Assessment for Capital Works					
Environment Impact Assessment for capital works		Conditional transfer for Rural Water	Not Started	2,760	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					

Vote: 594 Namayingo District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Banda		<i>LCIV: Bukooli south Mainland</i>		644,421	629,184
Monitoring and appraisal of capital works		Conditional transfer for Rural Water	Works Underway	4,500	6,635
LCII: Lugala				20,000	0
Item: 281502 Feasibility Studies for Capital Works					
Feasibility Studies for Capital Works	Lugala Rural Growth Center	Other Transfers from Central Government	Works Underway	20,000	0
Sector: Social Development				9,780	10,793
LG Function: Community Mobilisation and Empowerment				9,780	10,793
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				9,780	10,793
LCII: Lutolo				9,780	10,793
Item: 263204 Transfers to other govt. units					
Banda subcounty		LGMSD (Former LGDP)	N/A	9,780	10,793
Sector: Public Sector Management				15,000	14,990
LG Function: Local Government Planning Services				15,000	14,990
<i>Capital Purchases</i>					
Output: Other Capital				15,000	14,990
LCII: Lugala				15,000	14,990
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance lined stance pit latrine at Buyundo P/S	Busiula p/s	LGMSD (Former LGDP)	Completed	15,000	14,990

Vote: 594 Namayingo District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buhemba		<i>LCIV: Bukooli south Mainland</i>		245,589	202,059
Sector: Works and Transport				102,467	65,580
LG Function: District, Urban and Community Access Roads				102,467	65,580
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,317	7,317
LCII: Buhemba				7,317	7,317
Item: 263204 Transfers to other govt. units					
Buhemba subcounty		Conditional Grant to feeder roads maintenance workshops	N/A	7,317	7,317
Output: District Roads Maintenance (URF)				95,150	58,263
LCII: Bukewa				95,150	58,263
Item: 263201 LG Conditional grants					
Periodic maintainance of Namayingo -Maruba road	Namayingo,Buyinja and Buhemba	Other Transfers from Central Government	N/A	95,150	58,263
Sector: Education				83,230	82,048
LG Function: Pre-Primary and Primary Education				83,230	82,048
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				38,000	34,650
LCII: Buwongo				38,000	34,650
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 classroom block at Majoga p/s		Conditional Grant to SFG	Completed	38,000	34,650
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				45,230	47,398
LCII: Buhemba				5,883	7,126
Item: 263104 Transfers to other govt. units					
Buhemba		Conditional Grant to Primary Education	N/A	5,883	7,126
LCII: Bukewa				8,717	10,554
Item: 263104 Transfers to other govt. units					
Majoga		Conditional Grant to Primary Education	N/A	3,307	3,549
Bukewa		Conditional Grant to Primary Education	N/A	5,409	7,005
LCII: Buwongo				15,300	15,838
Item: 263104 Transfers to other govt. units					
Maruba		Conditional Grant to Primary Education	N/A	3,756	3,695

Vote: 594 Namayingo District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buhemba		<i>LCIV: Bukooli south Mainland</i>		245,589	202,059
Bukimbi		Conditional Grant to Primary Education	N/A	4,832	5,423
Buwongo		Conditional Grant to Primary Education	N/A	6,712	6,719
LCII: Dohwe				15,331	13,881
Item: 263104 Transfers to other govt. units					
Isinde		Conditional Grant to Primary Education	N/A	5,582	3,924
Mubiriki		Conditional Grant to Primary Education	N/A	3,670	4,013
Dohwe		Conditional Grant to Primary Education	N/A	6,079	5,944
Sector: Health				16,205	6,464
LG Function: Primary Healthcare				16,205	6,464
<i>Capital Purchases</i>					
Output: Other Capital				9,750	0
LCII: Buwongo				9,750	0
Item: 231005 Machinery and equipment					
Installations of solar power at Maternity delivery rooms for Bukimbi maternity ward		Conditional Grant to PHC - development	Being Procured	9,200	0
Item: 281501 Environment Impact Assessment for Capital Works					
Carry out EIA on projects (Installations of solar power at Maternity delivery rooms for Buwongo maternity	Buwongo HC II	Conditional Grant to PHC - development	Not Started	150	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring and supervision of the installations of solar power at Maternity delivery rooms for Bukimbi maternity ward		Conditional Grant to PHC - development	Not Started	400	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,455	6,464
LCII: Buwongo				2,152	2,155
Item: 263104 Transfers to other govt. units					

Vote: 594 Namayingo District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buhemba		<i>LCIV: Bukooli south Mainland</i>		245,589	202,059
Bukimbi HC II		Conditional Grant to PHC- Non wage	N/A	2,152	2,155
LCII: Dohwe Item: 263104 Transfers to other govt. units				2,152	2,155
Dohwe HC II		Conditional Grant to PHC- Non wage	N/A	2,152	2,155
LCII: Sinde Item: 263104 Transfers to other govt. units				2,152	2,155
Sinde HC II		Conditional Grant to PHC- Non wage	N/A	2,152	2,155
Sector: Social Development				6,686	10,972
LG Function: Community Mobilisation and Empowerment				6,686	10,972
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				6,686	10,972
LCII: Buhemba Item: 263204 Transfers to other govt. units				6,686	10,972
Buhemba		LGMSD (Former LGDP)	N/A	6,686	10,972
Sector: Public Sector Management				37,000	36,995
LG Function: Local Government Planning Services				37,000	36,995
<i>Capital Purchases</i>					
Output: Other Capital				37,000	36,995
LCII: Buwongo Item: 231001 Non Residential buildings (Depreciation)				37,000	36,995
Completion of a 2 classroom block at Maruba p/s	Maruba P/S,	LGMSD (Former LGDP)	Completed	37,000	36,995

Vote: 594 Namayingo District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buswale		<i>LCIV: Bukooli south Mainland</i>		320,644	398,132
Sector: Works and Transport				163,790	225,609
LG Function: District, Urban and Community Access Roads				163,790	225,609
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				8,913	8,913
LCII: Buswale				8,913	8,913
Item: 263204 Transfers to other govt. units					
Buswale		Conditional Grant to feeder roads maintenance workshops	N/A	8,913	8,913
Output: District Roads Maintenance (URF)				154,877	216,696
LCII: Madowa				8,000	8,300
Item: 263201 LG Conditional grants					
Routinely maintain Namayingo-Kitodha road		Other Transfers from Central Government	N/A	8,000	8,300
LCII: Namayuge				139,877	201,916
Item: 263201 LG Conditional grants					
Periodic maintainance of Budde-Nalubabwe Malendere road	Buyinja, Town council and Buswale	Other Transfers from Central Government	N/A	139,877	201,916
LCII: Nansuma				7,000	6,480
Item: 263201 LG Conditional grants					
Routinely maintain Bulamba- Mukorobi-Lumboka road		Other Transfers from Central Government	N/A	7,000	6,480
Sector: Education				100,177	103,998
LG Function: Pre-Primary and Primary Education				100,177	103,998
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				38,000	47,995
LCII: Bungecha				38,000	47,995
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 classroom block at Habala p/s		Conditional Grant to SFG	Completed	38,000	47,995
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				62,177	56,004
LCII: Bubango				4,703	4,267
Item: 263104 Transfers to other govt. units					
Bubango		Conditional Grant to Primary Education	N/A	4,703	4,267
LCII: Bungecha				7,192	7,094
Item: 263104 Transfers to other govt. units					

Vote: 594 Namayingo District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buswale		<i>LCIV: Bukooli south Mainland</i>		320,644	398,132
Bugecha		Conditional Grant to Primary Education	N/A	7,192	7,094
LCII: Buswale Item: 263104 Transfers to other govt. units				8,808	7,806
Buswale		Conditional Grant to Primary Education	N/A	8,808	7,806
LCII: Madowa Item: 263104 Transfers to other govt. units				25,172	21,709
Bumoli		Conditional Grant to Primary Education	N/A	5,065	5,499
Buhunya		Conditional Grant to Primary Education	N/A	6,307	2,888
Nangoma Friends		Conditional Grant to Primary Education	N/A	4,346	4,051
Buhatandu		Conditional Grant to Primary Education	N/A	5,483	5,017
Madowa		Conditional Grant to Primary Education	N/A	3,971	4,254
LCII: Namayuge Item: 263104 Transfers to other govt. units				11,059	10,810
Namayuge		Conditional Grant to Primary Education	N/A	6,878	6,950
Namihinya		Conditional Grant to Primary Education	N/A	4,180	3,860
LCII: Nansuma Item: 263104 Transfers to other govt. units				5,243	4,318
Habala		Conditional Grant to Primary Education	N/A	5,243	4,318
Sector: Health				12,723	12,722
LG Function: Primary Healthcare				12,723	12,722
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				6,258	6,258
LCII: Buswale Item: 263318 Conditional transfers for NGO Hospitals				6,258	6,258
St. Matia Mulumba Buswale		Conditional Grant to NGO Hospitals	N/A	6,258	6,258
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,465	6,464
LCII: Namayuge				2,152	2,155

Vote: 594 Namayingo District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buswale		<i>LCIV: Bukooli south Mainland</i>		320,644	398,132
Item: 263104 Transfers to other govt. units					
Namayuge HC II		Conditional Grant to PHC- Non wage	N/A	2,152	2,155
LCII: Nansuma				4,313	4,309
Item: 263104 Transfers to other govt. units					
Bumooli HC III		Conditional Grant to PHC- Non wage	N/A	4,313	4,309
Sector: Social Development				6,954	17,055
LG Function: Community Mobilisation and Empowerment				6,954	17,055
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				6,954	17,055
LCII: Buswale				6,954	17,055
Item: 263204 Transfers to other govt. units					
Buswale		LGMSD (Former LGDP)	N/A	6,954	17,055
Sector: Public Sector Management				37,000	38,748
LG Function: Local Government Planning Services				37,000	38,748
<i>Capital Purchases</i>					
Output: Other Capital				37,000	38,748
LCII: Buswale				37,000	38,748
Item: 231001 Non Residential buildings (Depreciation)					
Completion of a 2 classroom block at Buswale p/s	Buswale p/s	LGMSD (Former LGDP)	Completed	37,000	38,748

Vote: 594 Namayingo District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buyinja		<i>LCIV: Bukooli south Mainland</i>		201,468	176,929
Sector: Works and Transport				47,309	17,609
LG Function: District, Urban and Community Access Roads				47,309	17,609
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				8,409	8,409
LCII: Nsono				8,409	8,409
Item: 263204 Transfers to other govt. units					
Buyinja subcounty		Conditional Grant to feeder roads maintenance workshops	N/A	8,409	8,409
Output: District Roads Maintenance (URF)				38,900	9,200
LCII: Kifuyo				8,000	4,600
Item: 263201 LG Conditional grants					
Routine Maintenance of Nsono-Nsango - Bumoli road		Other Transfers from Central Government	N/A	8,000	4,600
LCII: Lwngosia				11,200	0
Item: 263201 LG Conditional grants					
Routine Maintenance of Lwngosia -Isinde road		Other Transfers from Central Government	N/A	11,200	0
LCII: Nsono				19,700	4,600
Item: 263201 LG Conditional grants					
Routine Maintenance of Namayingo-Nsono-Syanyonja-Luwerere Road		Other Transfers from Central Government	N/A	19,700	4,600
Sector: Education				103,970	111,498
LG Function: Pre-Primary and Primary Education				103,970	111,498
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				38,000	45,628
LCII: Lwngosia				38,000	45,628
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 classroom block at Bulokha P/S		Conditional Grant to SFG	Completed	38,000	45,628
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				65,970	65,870
LCII: Gondohera				18,380	16,966
Item: 263104 Transfers to other govt. units					
Bugoma		Conditional Grant to Primary Education	N/A	4,494	4,197

Vote: 594 Namayingo District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buyinja		<i>LCIV: Bukooli south Mainland</i>		201,468	176,929
Hohoma		Conditional Grant to Primary Education	N/A	4,346	3,473
Namutaba		Conditional Grant to Primary Education	N/A	4,272	4,286
Buchwera		Conditional Grant to Primary Education	N/A	5,268	5,010
LCII: Kifuyo Item: 263104 Transfers to other govt. units				8,599	9,165
Kifuyo		Conditional Grant to Primary Education	N/A	8,599	9,165
LCII: Lwagosia Item: 263104 Transfers to other govt. units				22,431	20,651
Lwagosia		Conditional Grant to Primary Education	N/A	7,389	5,658
Genguluho		Conditional Grant to Primary Education	N/A	5,569	5,671
Butajja		Conditional Grant to Primary Education	N/A	5,237	4,489
Jaami		Conditional Grant to Primary Education	N/A	4,235	4,832
LCII: Nsono Item: 263104 Transfers to other govt. units				12,221	12,699
Namavundu		Conditional Grant to Primary Education	N/A	4,998	4,845
Bulokha		Conditional Grant to Primary Education	N/A	4,180	4,229
Buboko		Conditional Grant to Primary Education	N/A	3,043	3,625
LCII: Syanyonja Item: 263104 Transfers to other govt. units				4,339	6,389
Syanyonja		Conditional Grant to Primary Education	N/A	4,339	6,389
Sector: Health				22,181	12,722
LG Function: Primary Healthcare				22,181	12,722
<i>Capital Purchases</i>					
Output: Other Capital				9,468	0
LCII: Syanyonja				9,468	0

Vote: 594 Namayingo District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buyinja		<i>LCIV: Bukooli south Mainland</i>		201,468	176,929
Item: 231005 Machinery and equipment					
Installations of solar power at Maternity delivery rooms for Shanyonja maternity ward		Conditional Grant to PHC - development	Completed	8,918	0
Item: 281501 Environment Impact Assessment for Capital Works					
Carry out EIA on projects (Installations of solar power at Maternity delivery rooms for Syanyonja maternity Ward)	Syanyonja HC II	Conditional Grant to PHC - development	Not Started	150	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring and supervision of the Installations of solar power at Maternity delivery rooms for Shanyonja maternity ward		Conditional Grant to PHC - development	Not Started	400	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				6,258	6,258
LCII: Lwangosia				6,258	6,258
Item: 263318 Conditional transfers for NGO Hospitals					
Hukeseho		Conditional Grant to NGO Hospitals	N/A	6,258	6,258
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,455	6,464
LCII: Kifuyo				2,152	2,155
Item: 263104 Transfers to other govt. units					
Kifuyo HC II		Conditional Grant to PHC- Non wage	N/A	2,152	2,155
LCII: Nsono				2,152	2,155
Item: 263104 Transfers to other govt. units					
Namavundu HC II		Conditional Grant to PHC- Non wage	N/A	2,152	2,155
LCII: Syanyonja				2,152	2,155
Item: 263104 Transfers to other govt. units					
Shanyonja HC II		Conditional Grant to PHC- Non wage	N/A	2,152	2,155
Sector: Social Development				7,778	9,036
LG Function: Community Mobilisation and Empowerment				7,778	9,036

Vote: 594 Namayingo District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buyinja		<i>LCIV: Bukooli south Mainland</i>		201,468	176,929
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				7,778	9,036
LCII: Nsono				7,778	9,036
Item: 263204 Transfers to other govt. units					
Buyinja		LGMSD (Former LGDP)	N/A	7,778	9,036
Sector: Public Sector Management				20,231	26,065
LG Function: Local Government Planning Services				20,231	26,065
<i>Capital Purchases</i>					
Output: Other Capital				20,231	26,065
LCII: Lwagosia				5,231	11,075
Item: 231006 Furniture and fittings (Depreciation)					
Procurement and distribution of 52 desks	Bugoma P/S, Buhobi P/S	LGMSD (Former LGDP)	Completed	5,231	11,075
LCII: Syanyonja				15,000	14,990
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance lined stance pit latrine at Buboko P/S	Lolwe HC II	LGMSD (Former LGDP)	Completed	15,000	14,990

Vote: 594 Namayingo District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mutumba		<i>LCIV: Bukooli south Mainland</i>		246,918	220,402
Sector: Works and Transport				12,982	12,982
LG Function: District, Urban and Community Access Roads				12,982	12,982
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				12,982	12,982
LCII: Mutumba				12,982	12,982
Item: 263204 Transfers to other govt. units					
Mutumba		Conditional Grant to feeder roads maintenance workshops	N/A	12,982	12,982
Sector: Education				192,159	172,699
LG Function: Pre-Primary and Primary Education				192,159	172,699
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				42,110	50,015
LCII: Lubango				4,110	0
Item: 231001 Non Residential buildings (Depreciation)					
Retention for classroom construction at Lubango moslem P/s		Conditional Grant to SFG	Not Started	4,110	0
LCII: Mwema				38,000	50,015
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 classroom block at Bulundira p/s		Conditional Grant to SFG	Completed	38,000	50,015
Output: Teacher house construction and rehabilitation				72,000	47,252
LCII: Mwema				72,000	47,252
Item: 231002 Residential buildings (Depreciation)					
Construction of staff house in Mwema hills P/s		Conditional Grant to SFG	Completed	72,000	47,252
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				78,049	75,432
LCII: Buchimo				12,509	14,055
Item: 263104 Transfers to other govt. units					
Buchimo		Conditional Grant to Primary Salaries	N/A	6,903	7,412
Bumeru		Conditional Grant to Primary Education	N/A	5,606	6,643
LCII: Bulule				10,302	9,489
Item: 263104 Transfers to other govt. units					
Bulule		Conditional Grant to Primary Education	N/A	10,302	9,489
LCII: Lubango				14,784	13,347

Vote: 594 Namayingo District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mutumba		<i>LCIV: Bukooli south Mainland</i>		246,918	220,402
Item: 263104 Transfers to other govt. units					
Lubago Muslim		Conditional Grant to Primary Education	N/A	5,532	4,953
Lubango COU		Conditional Grant to Primary Education	N/A	4,106	4,184
Lufudu		Conditional Grant to Primary Education	N/A	5,145	4,210
LCII: Lubira				17,064	17,350
Item: 263104 Transfers to other govt. units					
Bugali		Conditional Grant to Primary Education	N/A	5,797	6,497
Bulundira		Conditional Grant to Primary Education	N/A	6,387	6,281
Lugaga		Conditional Grant to Primary Education	N/A	4,881	4,572
LCII: Mutumba				11,483	8,820
Item: 263104 Transfers to other govt. units					
Mulombi		Conditional Grant to Primary Education	N/A	5,704	3,384
Mutumba		Conditional Grant to Primary Education	N/A	5,778	5,436
LCII: Mwema				11,907	12,371
Item: 263104 Transfers to other govt. units					
Mwema Hills		Conditional Grant to Primary Education	N/A	4,020	4,642
Busuila COU		Conditional Grant to Primary Education	N/A	7,886	7,730
Sector: Health				28,723	22,019
LG Function: Primary Healthcare				28,723	22,019
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				16,000	8,221
LCII: Mutumba				16,000	8,221
Item: 231002 Residential buildings (Depreciation)					
Completion of Construction of Staff House at Mutumba HC	Mutumba A	Conditional Grant to PHC - development	Works Underway	15,000	7,879
III					

Item: 281501 Environment Impact Assessment for Capital Works

Vote: 594 Namayingo District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mutumba		<i>LCIV: Bukooli south Mainland</i>		246,918	220,402
EIA for Construction capital works at the site		Conditional Grant to PHC - development	Not Started	400	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Supervision and Mornitoring of capital worksa at the site		Conditional Grant to PHC - development	Completed	600	342
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				6,258	6,258
LCII: Mwema				6,258	6,258
Item: 263318 Conditional transfers for NGO Hospitals					
DORUDO		Conditional Grant to NGO Hospitals	N/A	6,258	6,258
Output: Basic Healthcare Services (HCIV-HCII-LLS)					
LCII: Buchimo				2,152	2,155
Item: 263104 Transfers to other govt. units					
Mulombi HC II		Conditional Grant to PHC- Non wage	N/A	2,152	2,155
LCII: Lubira				0	2,155
Item: 263104 Transfers to other govt. units					
Bugali HC II		Conditional Grant to PHC- Non wage	N/A	0	2,155
LCII: Mutumba				4,313	3,232
Item: 263104 Transfers to other govt. units					
Mutumba HC III		Conditional Grant to PHC- Non wage	N/A	4,313	3,232
Sector: Water and Environment				2,382	2,359
LG Function: Rural Water Supply and Sanitation				2,382	2,359
<i>Capital Purchases</i>					
Output: Other Capital				2,382	2,359
LCII: Mutumba				2,382	2,359
Item: 231007 Other Fixed Assets (Depreciation)					
Balance and retention for rain water harvesting tanks in Mutumba		Unspent balances – Conditional Grants	Not Started	2,382	2,359
Sector: Social Development				10,673	10,343
LG Function: Community Mobilisation and Empowerment				10,673	10,343
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				10,673	10,343
LCII: Mutumba				10,673	10,343
Item: 263204 Transfers to other govt. units					

Vote: 594 Namayingo District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mutumba		<i>LCIV: Bukooli south Mainland</i>		246,918	220,402
Mutumba		LGMSD (Former LGDP)	N/A	10,673	10,343

Vote: 594 Namayingo District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Namayingo Town Council		<i>LCIV: Bukooli south Mainland</i>		208,650	253,824
Sector: Agriculture				12,000	0
<i>LG Function: Agricultural Advisory Services</i>				<i>12,000</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				12,000	0
LCII: Nambugu				12,000	0
Item: 231005 Machinery and equipment					
NAADS Vehicle Insured, repaired serviced and maintained		Conditional Grant for NAADS	Not Started	12,000	0
Sector: Works and Transport				119,265	196,619
<i>LG Function: District, Urban and Community Access Roads</i>				<i>119,265</i>	<i>196,619</i>
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				119,265	196,619
LCII: Namayingo				119,265	196,619
Item: 263312 Conditional transfers for Road Maintenance					
Bridging of Bihoba and Agiibi Swamps	Bihoba and Agiibi Swamps	Other Transfers from Central Government	N/A	0	35,000
Namayingo Town Council urban roads		Other Transfers from Central Government	N/A	119,265	161,619
Sector: Education				33,754	26,303
<i>LG Function: Pre-Primary and Primary Education</i>				<i>33,754</i>	<i>26,303</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				3,339	0
LCII: Nasinu				3,339	0
Item: 231001 Non Residential buildings (Depreciation)					
Payment of Variation for Construction of a 2 classroom block at Nasinu P/S		Conditional Grant to SFG	Not Started	3,339	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				30,415	26,303
LCII: Budidi				9,872	8,382
Item: 263104 Transfers to other govt. units					
Budidi		Conditional Grant to Primary Education	N/A	5,256	4,623
Bunyika		Conditional Grant to Primary Education	N/A	4,617	3,759
LCII: Bulamba				6,172	3,530
Item: 263104 Transfers to other govt. units					
Bulamba		Conditional Grant to Primary Education	N/A	6,172	3,530

Vote: 594 Namayingo District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Namayingo Town Council		<i>LCIV: Bukooli south Mainland</i>		208,650	253,824
LCII: Namayingo				10,708	10,322
Item: 263104 Transfers to other govt. units					
Namaingo		Conditional Grant to Primary Education	N/A	10,708	10,322
LCII: Nasinu				3,664	4,070
Item: 263104 Transfers to other govt. units					
Nasinu		Conditional Grant to Primary Education	N/A	3,664	4,070
Sector: Health				17,606	8,618
LG Function: Primary Healthcare				17,606	8,618
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				9,000	0
LCII: Namayingo				9,000	0
Item: 311101 Land					
Surveying of Buyinja HC IV land started on and completed upto Title acquisition.		Conditional Grant to PHC - development	Not Started	9,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,606	8,618
LCII: Namayingo				8,606	8,618
Item: 263104 Transfers to other govt. units					
Buyinja HC IV		Conditional Grant to PHC- Non wage	N/A	8,606	8,618
Sector: Social Development				11,025	9,843
LG Function: Community Mobilisation and Empowerment				11,025	9,843
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				11,025	9,843
LCII: Namayingo				11,025	9,843
Item: 263204 Transfers to other govt. units					
Town council		LGMSD (Former LGDP)	N/A	11,025	9,843
Sector: Public Sector Management				15,000	12,441
LG Function: Local Government Planning Services				15,000	12,441
<i>Capital Purchases</i>					
Output: Other Capital				15,000	12,441
LCII: Namayingo				15,000	7,631
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance lined stance pit latrine at Namaingo P/S	Namaingo P/S	LGMSD (Former LGDP)	Works Underway	15,000	7,631
			(Painting)		
LCII: Nambugu				0	4,809

Vote: 594 Namayingo District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Namayingo Town Council		<i>LCIV: Bukooli south Mainland</i>		208,650	253,824
Item: 231001 Non Residential buildings (Depreciation)					
Procure a Laptop, Sacnner and a printer	District Planning Unit	LGMSD (Former LGDP)	Completed	0	3,599
Item: 281503 Engineering and Design Studies & Plans for capital works					
Develepe Archetectural design for finance and planning building	District headquarters	LGMSD (Former LGDP)	Completed	0	1,210

Vote: 594 Namayingo District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Bukooli south Mainland</i>		173,175	205,987
Sector: Works and Transport				129,182	182,686
LG Function: District, Urban and Community Access Roads				129,182	182,686
<i>Capital Purchases</i>					
Output: Specialised Machinery and Equipment				105,182	178,186
LCII: Not Specified				105,182	178,186
Item: 231004 Transport equipment					
Repair and maintenance of transport equipment including procurement of tyres, and spare parts		Roads Rehabilitation Grant	Completed	105,182	178,186
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				24,000	4,500
LCII: Not Specified				24,000	4,500
Item: 263201 LG Conditional grants					
Environmental Impact Assessment		Other Transfers from Central Government	N/A	4,000	4,500
Payment of retention for periodically maintained roads for f/y 2013/14		Other Transfers from Central Government	N/A	20,000	0
Sector: Education				36,379	13,640
LG Function: Pre-Primary and Primary Education				36,379	13,640
<i>Capital Purchases</i>					
Output: Provision of furniture to primary schools				36,379	13,640
LCII: Not Specified				36,379	13,640
Item: 231006 Furniture and fittings (Depreciation)					
395 three seater desks procured and distributed to primary schools		District Equalisation Grant	Completed	36,379	13,640
Sector: Public Sector Management				7,614	9,661
LG Function: Local Government Planning Services				7,614	9,661
<i>Capital Purchases</i>					
Output: Other Capital				7,614	9,661
LCII: Not Specified				7,614	9,661
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of Locally made lockable book shelves for District registry	District Headquarters-Registry Departments	LGMSD (Former LGDP)	Being Procured	7,614	9,661
			(Pending other shelve)		

Vote: 594 Namayingo District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Sigulu Islands		<i>LCIV: Bukooli south Mainland</i>		300	0
Sector: Health				300	0
LG Function: Primary Healthcare				300	0
<i>Capital Purchases</i>					
Output: Other Capital				300	0
LCII: Bugana				300	0
Item: 281501 Environment Impact Assessment for Capital Works					
Carry out EIA on projects (Installations of solar power at Maternity delivery rooms for Bagana HC II)	Bugana HC II	Conditional Grant to PHC - development	Not Started	300	0

Vote: 594 Namayingo District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buyinja		<i>LCIV: Headquarters</i>		5,850	2,511
Sector: Public Sector Management				5,850	2,511
LG Function: Local Government Planning Services				5,850	2,511
<i>Capital Purchases</i>					
Output: Other Capital				5,850	2,511
LCII: Lwangosia				5,850	2,511
Item: 231001 Non Residential buildings (Depreciation)					
Payment of retention for completed projects for 2013/14	4 classroom block at Mulombi P/S, 5 stance pit latrine in each of Buchumba HC II and Busuila P/S, market stall in Bumooli market	LGMSD (Former LGDP)	Completed	5,850	2,511

Vote: 594 Namayingo District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Headquarters</i>		50,094	19,636
Sector: Water and Environment				4,000	3,835
LG Function: Rural Water Supply and Sanitation				4,000	3,835
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				4,000	3,835
LCII: Not Specified				4,000	3,835
Item: 231006 Furniture and fittings (Depreciation)					
Procure Office Furniture		Conditional transfer for Rural Water	Completed	4,000	3,835
Sector: Social Development				1,094	0
LG Function: Community Mobilisation and Empowerment				1,094	0
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				1,094	0
LCII: Not Specified				1,094	0
Item: 231006 Furniture and fittings (Depreciation)					
Procure Office furniture		Locally Raised Revenues	Being Procured	1,094	0
Sector: Public Sector Management				2,000	500
LG Function: Local Government Planning Services				2,000	500
<i>Capital Purchases</i>					
Output: Other Capital				2,000	500
LCII: Not Specified				2,000	500
Item: 231005 Machinery and equipment					
Procurement of one filing cabinet	District Planning Unit	LGMSD (Former LGDP)	Not Started	1,000	0
Item: 281501 Environment Impact Assessment for Capital Works					
Carry out EIA for capital project	Buswale P/S, Maruba P/S, Maruba P/S, Buyundo P/S, Lolwe HC II	LGMSD (Former LGDP)	Works Underway	1,000	500
Sector: Accountability				43,000	15,301
LG Function: Financial Management and Accountability(LG)				43,000	15,301
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				40,000	15,301
LCII: Not Specified				40,000	15,301
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Central District Store		District Unconditional Grant - Non Wage	Completed	40,000	15,301
Output: Other Capital				3,000	0
LCII: Not Specified				3,000	0
Item: 231006 Furniture and fittings (Depreciation)					
procurement of shelves		District Equalisation Grant	Being Procured	3,000	0

Vote: 594 Namayingo District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		79,844	45,946
Sector: Works and Transport				11,000	10,763
LG Function: District, Urban and Community Access Roads				11,000	10,763
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				11,000	10,763
LCII: Not Specified				11,000	10,763
Item: 263201 LG Conditional grants					
Monitoring and supervision of road works		Other Transfers from Central Government	N/A	11,000	10,763
Sector: Education				13,781	14,671
LG Function: Pre-Primary and Primary Education				13,781	14,671
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				13,781	14,671
LCII: Not Specified				13,781	14,671
Item: 281501 Environment Impact Assessment for Capital Works					
Development of EIA and social screening for all projects under SFG	All projects to be constructed	Conditional Grant to SFG	Completed	4,570	4,570
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring and supervision of SFG Projects	All the constructed classrooms	Conditional Grant to SFG	Completed	9,211	10,101
			(A report produced)		
Sector: Health				1,982	8,780
LG Function: Primary Healthcare				1,982	8,780
<i>Capital Purchases</i>					
Output: Other Capital				0	8,780
LCII: Not Specified				0	8,780
Item: 311101 Land					
Not Specified		Not Specified	Completed	0	8,780
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,982	0
LCII: Not Specified				1,982	0
Item: 241001 Loan interest					
Not Specified		Not Specified	N/A	1,982	0
Sector: Water and Environment				24,645	2,000
LG Function: Rural Water Supply and Sanitation				24,645	2,000
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				24,645	2,000
LCII: Not Specified				24,645	2,000
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 594 Namayingo District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		79,844	45,946
Payment of retention funds on projects implemented in 2013/14 financial year	Drilling of deep wells in LLGs, Water Harvesting tanks in LLGs, Construction of Lined Pit latrines	Other Transfers from Central Government	Completed	24,645	2,000
Sector: Public Sector Management				24,908	9,732
LG Function: District and Urban Administration				23,908	8,236
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				23,908	8,236
LCII: Not Specified				23,908	8,236
Item: 231001 Non Residential buildings (Depreciation)					
Completion of payment of the Adminsitration Block	District Headquarters	District Unconditional Grant - Non Wage	Works Underway	9,000	7,736
Item: 231005 Machinery and equipment					
Fix curtain boxes, fit curtains, Office maks and carperts	District HDQTRS	District Unconditional Grant - Non Wage	Works Underway	2,132	0
2 solar pannels, 1battery and 1 inverter procured, installed and maintained on the Administration block	District HDQTRS	District Equalisation Grant	Completed	2,000	500
Procurement of Fire extinguishers for Records Office	District HDQTRS	District Unconditional Grant - Non Wage	Being Procured	900	0
Item: 231006 Furniture and fittings (Depreciation)					
Procure 1 set of furniture for the Deputy CAO (2 guest chairs and 1 table), 2 Office tables and 2chairs for CAO's Personal Assistant and Secretary, 50 executive conference chairs for the Board room,and 1 wooden Filing Cabinet for CAO	District headquarters	District Unconditional Grant - Non Wage	Being Procured	7,018	0
Item: 311101 Land					
Transfer Buyinja Sub-County title to Namayingo District	District HQTRS	Urban Equalisation Grant	Not Started	2,000	0

Item: 312104 Other Structures

Vote: 594 Namayingo District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		79,844	45,946
2 pit latrines emptied and maintained at the District headquarters	District HDQTRS	Locally Raised Revenues	Not Started	858	0
<i>LG Function: Local Government Planning Services</i>				1,000	1,496
<i>Capital Purchases</i>					
Output: Other Capital				1,000	1,496
LCII: Not Specified				1,000	1,496
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring and supervision of projects	Buswale P/S, Maruba P/S, Maruba P/S, Buyundo P/S, Lolwe HC II, Namaingo P/S	LGMSD (Former LGDP)	Completed	1,000	1,496
Sector: Accountability				3,528	0
<i>LG Function: Financial Management and Accountability(LG)</i>				3,528	0
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				3,528	0
LCII: Not Specified				3,528	0
Item: 231006 Furniture and fittings (Depreciation)					
Procure Office Furniture for Internal Audit Unit	Internal Audit Unit (District Headquarters)	District Unconditional Grant - Non Wage	Being Procured	3,528	0

Vote: 594 Namayingo District**2014/15 Quarter 4****Checklist for QUARTER 4 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 594 Namayingo District**2014/15 Quarter 4****Checklist for QUARTER 4 Performance Report Submission**

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

Output Indicators and Location

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

Workplan Narrative

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