

# **Vote: 594** Namayingo District

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## **Structure of Workplan**

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**Foreword**

**Executive Summary**

**A: Revenue Performance and Plans**

**B: Summary of Department Performance and Plans by Workplan**

**C: Draft Annual Workplan Outputs for 2013/14**

**D: Details of Annual Workplan Activities and Expenditures for 2013/14**

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## Foreword

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The planning and budgeting process ensured full participation of all stakeholders as detailed out in the schedule for the planning process for 2013-2014. The process however embraced the bottom up planning process geared towards achieving a people centred development plan to improve the quality of services offered by the district and thus improve on the living standards of her populace. The development plan put focus on the implementation and localization of the MDGs in line with the National Development plan. It therefore, builds from the previous plans by addressing a number of issues namely: Universal Primary Education (UPE); Maintenance of the existing road network and construction of new roads where need arises; Primary Health Care; Agricultural modernization; Provision of accessible clean safe water and improved sanitation.

### Overall strategies

The District remains committed to ensuring effective co-ordination of service delivery throughout the implementation process of the plan by employing a number of strategies that include:

Food security policy that require households to have a cassava garden.

Establishment of crop demonstrations, farmer mobilization and seed multiplication.

Train farmers in modern farming practices and routine advisory services to farmers.

Training of SACCOs and framers in financial management & resource mobilization

Creating of community awareness on proper land, wetland and environment management

Labour based routine maintenance of roads

Mechanized periodic maintenance of 85Kms

Continued immunization

Provision of essential drugs and the minimum health care package to all health facilities.

**KYEYAGO DAVID MALEKA**

**CHIEF ADMINISTARTIVE OFFICER, NAMAYINGO DISTRICT**

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## Executive Summary

### Revenue Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Receipts by End June	Approved Budget
1. Locally Raised Revenues	416,870	256,863	540,872
2a. Discretionary Government Transfers	2,271,959	1,752,628	2,386,276
2b. Conditional Government Transfers	7,283,082	6,801,659	8,082,863
2c. Other Government Transfers	1,097,442	1,355,847	613,811
3. Local Development Grant	479,022	340,704	511,448
4. Donor Funding	1,028,041	45,855	1,117,496
<b>Total Revenues</b>	<b>12,576,416</b>	<b>10,553,557</b>	<b>13,252,767</b>

#### Revenue Performance in 2012/13

By June 30, 2013, the district cumulatively received Ushs.10,553,557,000 out of the approved budget of Ushs.12,576,416,000 representing 84% performance against the approved budget. The poor out turn was brought about by low performance in local revenue, poor donor funding, none release of fourth quarter development funds from the centre. The low local revenue out turn is attributed to low tax base, non operationalisation of LST and LHT at sub county level, low enforcement and supervision of revenue collection facilities, inadequate data on tax payers (no local revenue register) among others. However, the district revitalised the district revenue enhancement committee to ensure that the district revenue enhancement plan is implemented in FY 2013/14. concerted effort is being made to widen the tax base and involve relevant stakeholders in revenue mobilization and sensitization.

#### Planned Revenues for 2013/14

The total district revenue forecast during FY 2013/14 is 13,252,767,000/= representing 5.4 % increase as compared to that of FY 2012/13. This increase is as a result of increase in central transfers, donor funding and more local revenue. The district has widened the local revenue tax base by introducing parking fees and public health licenses in accordance with law. The local revenue forecast for FY 2013/14 is 540,872,000/= representing 29.7% increase as compared to FY 2012/13. This is due to local revenue administration and mobilisation strategies discerned in the district revenue enhancement plan. The major sources of Local revenue are agency fees, LST and LHT, market rental charges, parking fees, public health licenses, business licences, fish movement permits, other fees and charges, other licenses, property related taxes, land fees and miscellaneous receipts etc. The donor revenue forecast for FY 2013/14 is 1,117,496,000/= indicating 8.4 % of the overall district budget estimate for FY 2013/14. The sources of Donor funding UNICEF, LVEMP, AHIP, CAIIP among others.

### Expenditure Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Actual Expenditure by end of June	Approved Budget
1a Administration	1,840,667	1,097,657	1,732,010
2 Finance	441,991	373,081	342,114
3 Statutory Bodies	419,340	505,969	440,810
4 Production and Marketing	1,736,621	995,604	1,848,238
5 Health	1,103,858	896,109	1,461,142
6 Education	5,305,552	4,972,672	5,546,627
7a Roads and Engineering	552,223	624,053	614,088
7b Water	576,265	371,765	545,684
8 Natural Resources	51,345	46,442	110,322
9 Community Based Services	271,985	244,126	273,203
10 Planning	247,967	211,183	267,039
11 Internal Audit	28,603	49,162	71,489

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## Executive Summary

UShs 000's	2012/13		2013/14
	Approved Budget	Actual Expenditure by end of June	Approved Budget
<b>Grand Total</b>	<b>12,576,417</b>	<b>10,387,824</b>	<b>13,252,767</b>
Wage Rec't:	4,889,861	4,597,241	5,865,930
Non Wage Rec't:	3,062,365	2,783,637	3,073,275
Domestic Dev't	3,596,152	2,964,309	3,196,066
Donor Dev't	1,028,039	42,637	1,117,496

### Expenditure Performance in 2012/13

By June 30, 2013, the district cumulatively received Ushs.10,553,557,000 out of the approved budget of Ushs.12,576,416,000 representing 84% performance against the approved budget. The poor out turn was brought about by low performance in local revenue, poor donor funding, none release of fourth quarter development funds from the centre. The low local revenue out turn is attributed to low tax base, non operationalisation of LST and LHT at sub county level, low enforcement and supervision of revenue collection facilities, inadequate data on tax payers (no local revenue register) among others. However, the district revitalised the district revenue enhancement committee to ensure that the district revenue enhancement plan is implemented in FY 2013/14. concerted effort is being made to widen the tax base and involve relevant stakeholders in revenue mobilization and sensitization.

### Planned Expenditures for 2013/14

This budget is intended to boost programmes in all departments, however, with more allocation to PAF areas like Education, Health, Production, Works and Technical services and mainstream administration purposely to boost development projects; Construction of classrooms, supply of desks, construction of latrines in education department; equip health units with necessary equipment, ensure food security, boost fishing and others in productin department, rehabilitate and maintain the road newtwork in the District and also increase access in water. The increase in adminsitration budget is because of the lumped hard to reach allowances and a more funding to complete payment of the main administration block. The greatest part of the budgte is to cater for employment costs that include wages and salaries for both permanent and contracted employees. Critical attention will also be observed on cross cutting issues like gender, HIV/AIDS, population issues and environmental mainstreaming during implementation of activities.

### Challenges in Implementation

Service providers with inadequate capacity to under take projects, inadequate power supply to all departments, poor and inaccessible road network, delays in contract management and tendering process, inadequate workforce to expedite the mandate, delayed submission of workplans and relevant information from LLGs, inadequate funding and untimely release of funds from the centre, low local revenue tax base, political interference, lack of transport facilities, bureaucracy and poor time management.

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## A. Revenue Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
<b>1. Locally Raised Revenues</b>	<b>416,870</b>	<b>256,863</b>	<b>540,872</b>
Land Fees	6,825	1,220	6,825
Other Fees and Charges	53,667	55,149	153,167
Other licences	28,000	2,235	28,000
Miscellaneous	60,771	64,118	49,054
Park Fees	11,890	6,085	11,890
Property related Duties/Fees	4,000	1,721	4,000
Market/Gate rental Charges	91,001	45,069	94,001
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	3,400	3,473	3,400
Registration of Businesses	8,645	6,777	8,645
Rent & rates-produced assets-from private entities	200	0	200
Local Service Tax	33,975	17,278	33,975
Sale of non-produced government Properties/assets	100	0	100
Occupational Permits	500	310	500
Liquor licences	240	0	240
Educational/Instruction related levies	200	0	200
Inspection Fees		0	40,000
Advertisements/Billboards	200	420	600
Business licences	44,775	21,910	44,775
Unspent balances – Locally Raised Revenues	18,016	0	
Application Fees	200	1,290	
Animal & Crop Husbandry related levies	15,115	15,115	26,150
Agency Fees	16,150	12,342	16,150
Local Hotel Tax	19,000	2,350	19,000
<b>2a. Discretionary Government Transfers</b>	<b>2,271,959</b>	<b>1,752,628</b>	<b>2,386,276</b>
Urban Unconditional Grant - Non Wage	44,307	44,307	73,319
Hard to reach allowances	845,445	618,418	879,954
District Unconditional Grant - Non Wage	474,274	473,223	488,990
District Equalisation Grant	70,188	70,180	72,759
Transfer of District Unconditional Grant - Wage	717,366	497,189	746,061
Transfer of Urban Unconditional Grant - Wage	120,378	49,311	125,194
<b>2b. Conditional Government Transfers</b>	<b>7,283,082</b>	<b>6,801,659</b>	<b>8,082,863</b>
Conditional Grant for NAADS	862,667	789,212	714,104
Conditional transfers to Production and Marketing	103,066	103,067	102,729
NAADS (Districts) - Wage		0	155,085
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	54,960	54,959	57,360
Conditional transfer for Rural Water	503,320	324,811	502,320
Conditional Grant to Women Youth and Disability Grant	9,211	9,210	9,211
Conditional Grant to SFG	513,121	330,801	351,086
Conditional Grant to Secondary Salaries	449,146	486,697	593,079
Conditional Grant to Secondary Education	424,095	424,095	394,701
Conditional Grant to Primary Salaries	3,074,734	2,943,269	3,197,724
Conditional Grant to PHC Salaries	422,952	521,017	885,065
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	112,320	121,320	112,320
Conditional Grant to Agric. Ext Salaries	26,925	12,010	28,002
Conditional transfers to DSC Operational Costs	24,579	24,579	19,108
Conditional Grant to PHC- Non wage	89,372	89,372	89,372

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## A. Revenue Performance and Plans

US\$'s 000's	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
Conditional Grant to PHC - development	63,320	40,307	63,324
Conditional Grant to PAF monitoring	27,456	27,457	35,663
Conditional Grant to NGO Hospitals	25,033	25,034	25,033
Conditional Grant to Functional Adult Lit	10,098	10,097	10,098
Conditional Grant to DSC Chairs' Salaries	23,400	24,900	23,400
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	5,207	5,349	5,207
Conditional Grant to Community Devt Assistants Non Wage	2,564	2,565	2,558
Conditional Grant to Primary Education	308,846	308,846	319,787
Sanitation and Hygiene	20,000	20,007	23,000
Conditional transfers to Special Grant for PWDs	19,230	19,231	19,230
Construction of Secondary Schools	68,000	43,988	300,000
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	28,121	28,120
Conditional transfers to School Inspection Grant	11,338	11,339	16,177
<b>2c. Other Government Transfers</b>	<b>1,097,442</b>	<b>1,355,847</b>	<b>613,811</b>
Unspent balances – UnConditional Grants	343,664	343,664	
Unspent balances – Other Government Transfers	64,282	64,282	
Unspent balances – Locally Raised Revenues		18,016	
CDDP Top up	89,297	89,297	
Committed funds for Buyinja		0	10,582
Mtrac		6,078	
MoLG-LCI-LCII Bicycles		76,560	
Other Transfers from Central Government (NAADS_2012/13)		0	48,224
Measles/Polio SIAs funds	64,296	71,096	
Recruitment -Heath worker	17,510	17,510	
Deposits(refunds for teachers salaries)		5,017	
DEO Operational costs		0	1,125
GAVI		30,068	
Deposits (Educ Inspection)		1,691	
Road Fund	508,003	618,002	542,980
Deposits (Youth empowerment)		4,675	
Support to women (IGAs)	3,500	3,000	3,500
UNEB	6,891	6,891	7,400
<b>3. Local Development Grant</b>	<b>479,022</b>	<b>340,704</b>	<b>511,448</b>
LGMSD (Former LGDP)	479,022	340,704	511,448
<b>4. Donor Funding</b>	<b>1,028,041</b>	<b>45,855</b>	<b>1,117,496</b>
UNICEF-BDR		0	29,177
UNICEF -Education		0	17,275
CAIIP	11,179	5,256	26,200
UNICEF-OVC	7,410	7,410	35,393
Surveillance on Human Influenza(AHIP)	16,000	8,880	16,000
LVEMP	681,143	0	681,143
UNICEF-health	312,309	24,309	312,309
<b>Total Revenues</b>	<b>12,576,416</b>	<b>10,553,557</b>	<b>13,252,767</b>

### Revenue Performance up to the end of June 2012/13

#### (i) Locally Raised Revenues

By the end June, 2013 , the district had received ushs. 256,863,000 as Local Revenue representing 64% out turn against the approved budget of 416,870,000. The low out turn resulted from low performance in Hotel since the district has few hotels, Land

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### **A. Revenue Performance and Plans**

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fees (no community sensitizations on the importance of surveying land, licenses, registration of businesses and others) The low out turn was also brought about by low/non response from tenderers and LLGs and Limited local revenue base

#### *(ii) Central Government Transfers*

By the end June, 2013 Discretionary transfers accumulated to 91.9% against expected the approved budget probably because of development grants in fourth quarter. There were low receipts from Water grant, construction of secondary schools, support to IGAs, LDG and salaries to agricultural extension workers.

#### *(iii) Donor Funding*

By the end of June 30th 2013, donor funds amounted to ushs. 45,855,000 out of the budgeted ushs. 1,028,041,000 from CAIP, UNICEF-OVC & Immunisation. This indicated 0.43 % of the total district receipts.

#### **Planned Revenues for 2013/14**

##### *(i) Locally Raised Revenues*

The local revenue Revenue forecast for FY 2013/14 is 540,872,000/= representing 29.7% increase from the budget for FY 2012/13. This is due to local revenue mobilisation strategies put in place and also the inclusion of LLGs local revenue in the district budget and the new tax base identified- boat parking fees. The local revenue estimate is 4.08 % of the overall district budget estimate for FY 2013/14. The major sources of Local revenue sources shall be Agency fees, LST, Market rental charges and Business Licences, fish licensing permits, Local service tax, Local Hotel tax etc. The District also identify a new revenue i.e. fish vessel licensing and health certificates for food handlers

##### *(ii) Central Government Transfers*

The Central Government transfer will be the major source of revenue for the district. The central government transfer budget estimated for FY 2013/14 is 11,594,399,000/= representing 4% increase from the budget for FY 2012/13. This was due to a more budget allocation from the centre to the district. The Central Government estimate is 87.5% of the overall district budget estimate for FY 2013/14. This implies that the district will rely more on the central government transfers for its operation and project implementation.

##### *(iii) Donor Funding*

The donor revenue forecast for FY 2013/14 is 1,117,496,000/= indicating 8.7% increase. The Donor budget estimate is 8.5 % of the overall district budget estimate for FY 2013/14 with more funding from UNICEF and LVEMP. Others include AHIP, STAR-EC. This donor budget will cater for influenza activities and enhancement and empowerment under LVEMP in the production department, UNICEF activities like immunisation and Catering for OVC.

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## Summary: Department Performance and Plans by Workplan

### Workplan 1a: Administration

#### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	1,773,438	1,047,535	1,648,899
Conditional Grant to PAF monitoring	7,060	7,060	13,104
District Equalisation Grant		0	2,571
District Unconditional Grant - Non Wage	185,918	210,567	152,362
Hard to reach allowances	845,445	618,418	879,954
Multi-Sectoral Transfers to LLGs	0	0	214,470
Transfer of District Unconditional Grant - Wage	717,366	188,980	356,761
Unspent balances – UnConditional Grants	860	860	
Locally Raised Revenues	16,789	21,650	29,676
<i>Development Revenues</i>	67,229	51,430	83,111
LGMSD (Former LGDP)	66,369	48,770	46,369
Locally Raised Revenues		1,800	
Multi-Sectoral Transfers to LLGs		0	36,742
Unspent balances – UnConditional Grants	860	860	
<b>Total Revenues</b>	<b>1,840,667</b>	<b>1,098,965</b>	<b>1,732,010</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	1,773,438	1,047,374	1,648,899
Wage	717,366	188,980	428,042
Non Wage	1,056,072	858,394	1,220,857
<i>Development Expenditure</i>	67,229	50,283	83,111
Domestic Development	67,229	50,282.82	83,111
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,840,667</b>	<b>1,097,657</b>	<b>1,732,010</b>

#### Department Revenue and Expenditure Allocations Plans for 2013/14

In the FY 2013/14, the department anticipates to receive and use Ushs. 1,732,010,000 indicating a reduction from last financial year's allocation of Ushs. 1,840,667,000. This decrease is further brought about by the wage component that was formally lumped in administration department and now spread across departments. However, there is a slight increase in the development budget because of the bulky budget of LLGs to administration department. However, there is an increase in the hard to reach allowances because of more staff recruited and posted to hard to reach areas. The slight increase in the UCG NW and Local Revenue is because of the awesome need to pay off pending obligations in the administration block.

#### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1381 District and Urban Administration</b>			
<i>Function Cost (UShs '000)</i>	1,840,667	749,303	1,732,010
<b>Cost of Workplan (UShs '000):</b>	<b>1,840,667</b>	<b>749,303</b>	<b>1,732,010</b>



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## Workplan 1a: Administration

### Planned Outputs for 2013/14

4 Multisectoral Monitoring visits conducted to the 7 LLGs, 12 TPC meetings conducted, Payments for the Administration block completed, National and International celebrations conducted, Fuel for CAO and A/CAOs procured, fuel for the generator procured, Annual contributions to autonomous institutions made, undertake monthly trips to Ministries and Institutions, Annual staff meeting and end of year party for staff conducted, Newspapers procured, Internet modems procured and subscribed, Prison cells maintained and widened, Pit latrine constructed, Furniture for D/CAO and the Board room procured, Vehicle, and generator repaired and serviced, source for service providers

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

(iv) The three biggest challenges faced by the department in improving local government services

#### 1. Lack of power

The District lacks a constant source of power to facilitate production of mandatory documents

#### 2. Limited funds

All sector in the department are not fully facilitated to execute lawful activities because of limited funds

3.

## Workplan 2: Finance

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	413,198	353,391	339,961
Conditional Grant to PAF monitoring	2,500	2,500	2,500
District Unconditional Grant - Non Wage	67,508	136,163	103,778
Urban Unconditional Grant - Non Wage		15,759	
Multi-Sectoral Transfers to LLGs	311,660	0	132,523
Transfer of District Unconditional Grant - Wage		64,513	74,063
Transfer of Urban Unconditional Grant - Wage		35,843	
Unspent balances – Other Government Transfers	18,697	1,429	
Locally Raised Revenues	12,833	97,183	27,097
<i>Development Revenues</i>	28,793	20,807	2,153
LGMSD (Former LGDP)		20,807	
Multi-Sectoral Transfers to LLGs	28,793	0	2,153
<b>Total Revenues</b>	<b>441,991</b>	<b>374,198</b>	<b>342,114</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	413,198	352,273	339,961
Wage	80,434	100,356	85,784
Non Wage	332,764	251,917	254,178
<i>Development Expenditure</i>	28,793	20,808	2,153
Domestic Development	28,793	20807.584	2,153
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>441,991</b>	<b>373,081</b>	<b>342,114</b>

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## Workplan 2: Finance

### Department Revenue and Expenditure Allocations Plans for 2013/14

The Department anticipates to receive and spend Ushs. 342,114,000 relative to FY 2012-13 approved budget of Ushs. 441,991,000, an equivalent of Ushs. 99,877,000 reduction. The reduction is brought by the unspent balances that were retained from the centre that bulked the previous budget. Besides the general reduction in the aggregate figure for the department by low allocation of resources by lower local governments to the finance sector. The appropriation of funds is seen as below;

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1481 Financial Management and Accountability(LG)</b>			
Date for submitting the Annual Performance Report	30/9/2013	30/9/2013	30/9/2014
Value of LG service tax collection	33975000	10962600	33975000
Value of Hotel Tax Collected	19000000	380000	19000000
Value of Other Local Revenue Collections	329849205	104053304	388662000
Date of Approval of the Annual Workplan to the Council	28/4/2013	28/4/2013	25/4/2014
Date for presenting draft Budget and Annual workplan to the Council	28/6/2013	28/6/2013	28/6/2014
Date for submitting annual LG final accounts to Auditor General	28/9/2013	28/9/2013	28/9/2014
	<b>Function Cost (UShs '000)</b>	<b>441,991</b>	<b>244,750</b>
	<b>Cost of Workplan (UShs '000):</b>	<b>441,991</b>	<b>244,750</b>
			<b>342,114</b>
			<b>342,114</b>

### Planned Outputs for 2013/14

Annual final reports submitted to Auditor general Office, Pay 05 suppliers at the district Hqtrs, Produce planning documents at the district hqtrs, Coordinate activities between line ministries and Local Institutions ( MoFPED, MOLG, OAG Banks), Attend workshops and seminars, Collect payrolls from the ministry of finance, Support staff for professional dev't, Procure office furniture for finance department, Small office equipments procured for finance office, Subscription to CFOs Association made, Procure accounting and assorted stationary and other printing materials, Payment of pensions and gratuity, Clearing of domestic Arrears, Tax payers mobilized, revenue collection points monitored, markets evaluated, revenue audited, Hold revenue enhancement committee meetings, Annual workplan 2014/15 produced, Final accounts for FY 2012/13 and submitted to Office of Auditor General.

### (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

### (iv) The three biggest challenges faced by the department in improving local government services

#### 1. Poor storage facilities

No proper storage facilities for financial documents and received goods and supplies

2.

3.

## Workplan 3: Statutory Bodies

### (i) Overview of Workplan Revenue and Expenditures

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## Workplan 3: Statutory Bodies

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	418,350	505,802	440,810
Locally Raised Revenues	47,417	46,055	64,227
Unspent balances – UnConditional Grants	4,897	4,897	
Unspent balances – Other Government Transfers	47,517	47,517	
Transfer of District Unconditional Grant - Wage		5,203	31,066
Conditional transfers to Contracts Committee/DSC/PA	28,120	28,121	28,120
Conditional Grant to DSC Chairs' Salaries	23,400	24,900	23,400
Multi-Sectoral Transfers to LLGs	46,744	0	72,506
Conditional Grant to PAF monitoring	6,022	6,024	6,022
District Unconditional Grant - Non Wage	22,373	59,874	26,680
Conditional transfers to Salary and Gratuity for LG ele	112,320	121,320	112,320
Conditional transfers to DSC Operational Costs	24,579	24,579	19,108
Conditional transfers to Councillors allowances and E:	54,960	54,959	57,360
Urban Unconditional Grant - Non Wage		5,794	
Other Transfers from Central Government		76,560	
<i>Development Revenues</i>	990	990	
LGMSD (Former LGDP)		990	
Multi-Sectoral Transfers to LLGs	990	0	
<b>Total Revenues</b>	<b>419,340</b>	<b>506,792</b>	<b>440,810</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	418,350	504,979	440,810
Wage	78,360	92,956	166,787
Non Wage	339,990	412,023	274,023
<i>Development Expenditure</i>	990	990	0
Domestic Development	990	990	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>419,340</b>	<b>505,969</b>	<b>440,810</b>

### Department Revenue and Expenditure Allocations Plans for 2013/14

The department anticipates to receive and spent Ushs. 440,810,000 with Ushs. 166,787,000 wage and the rest as Non-wage relative to FY 2012/13 approved budget of Ushs. 419,340,000. This shows increase of Ushs. 21,470,000, resulting from a more allocation to the department like the district unconditional Non wage, Local revenue. And slight increase in the conditional transfers for councillors and LLG ex-gratia, however, some grants remained the same.

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1382 Local Statutory Bodies</b>			
No. of land applications (registration, renewal, lease extensions) cleared	100	0	100
No. of Land board meetings	5	0	6
No. of Auditor Generals queries reviewed per LG	1	0	1
No. of LG PAC reports discussed by Council	4	0	4
<b>Function Cost (UShs '000)</b>	<b>419,340</b>	<b>237,483</b>	<b>440,810</b>
<b>Cost of Workplan (UShs '000):</b>	<b>419,340</b>	<b>237,483</b>	<b>440,810</b>

# Vote: 594 Namayingo District

## Workplan 3: Statutory Bodies

### Planned Outputs for 2013/14

Hold 6 council meetings, 6 sectoral committee meetings, 100 land application registered, hold contracts committee meetings, pay gratuity to local leaders, procure 2 sets of furniture, repair and maintain Chairman's vehicle LG00087-07, procure a set of computer, hold 4 PAC meetings, recruit appraise and confirm staff.

### (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

### (iv) The three biggest challenges faced by the department in improving local government services

#### 1. Inadequate/ lack of staff

Inadequate office space, inadequate/ lack of staff in the departments like Records Assistants, Stenographer and office attendant, irregular power supply affects timely production of documents.

#### 2. Not fully constituted DSC

The DSC is not fully constituted which affects/ delays business in case a member is not able to attend.

#### 3. High expectations

High expectations and demand from the political leaders and the general public

## Workplan 4: Production and Marketing

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	96,364	149,688	313,761
Unspent balances – UnConditional Grants	11,084	11,084	
Conditional Grant to Agric. Ext Salaries	26,925	12,010	28,002
Locally Raised Revenues	2,000	2,862	2,000
NAADS (Districts) - Wage			155,085
Unspent balances – Other Government Transfers	3,991	3,991	
Transfer of District Unconditional Grant - Wage		69,677	78,174
Multi-Sectoral Transfers to LLGs	3,284	0	
District Unconditional Grant - Non Wage	2,000	2,984	3,420
Conditional transfers to Production and Marketing	46,380	46,380	46,380
Conditional Grant to PAF monitoring	700	700	700
<i>Development Revenues</i>	1,640,257	865,139	1,534,477
Urban Unconditional Grant - Non Wage		400	
Multi-Sectoral Transfers to LLGs	17,559	0	11,224
District Unconditional Grant - Non Wage		1,000	
Donor Funding	697,143	8,880	697,143
Locally Raised Revenues	6,202	8,960	7,433
Other Transfers from Central Government		0	48,224
Conditional Grant for NAADS	862,667	789,212	714,104
Conditional transfers to Production and Marketing	56,686	56,687	56,349

# Vote: 594 Namayingo District

## Workplan 4: Production and Marketing

<b>Total Revenues</b>	<b>1,736,621</b>	<b>1,014,827</b>	<b>1,848,238</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>96,364</i>	<i>149,687</i>	<i>313,761</i>
Wage	26,925	81,687	261,261
Non Wage	69,439	68,000	52,500
<i>Development Expenditure</i>	<i>1,640,257</i>	<i>845,917</i>	<i>1,534,477</i>
Domestic Development	943,115	837,036.978	837,335
Donor Development	697,143	8,880	697,143
<b>Total Expenditure</b>	<b>1,736,621</b>	<b>995,604</b>	<b>1,848,238</b>

### Department Revenue and Expenditure Allocations Plans for 2013/14

The department expects to receive and spend Ushs. 1,848,238,000 with Ushs. 313,761,000 recurrent and the rest being development. This represents a slight increase of Ushs. 115,806,000 in this financial year. This is because of the wage component of Ushs. 261,261,000 in the department that was formally in administration department. The increase is also brought about by a slight increase in the allocation of Local revenue to the department to enable the department cofund NAADS as required and even finance other recurrent expenditures like in the commercial sector. The funds will be used as below;

### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 0181 Agricultural Advisory Services</b>			
No. of technologies distributed by farmer type	14	0	14
No. of functional Sub County Farmer Forums	7	07	7
No. of farmers accessing advisory services	4300	2350	4300
No. of farmer advisory demonstration workshops	43	0	43
No. of farmers receiving Agriculture inputs	4300	1152	
<b>Function Cost (UShs '000)</b>	<b>892,611</b>	<b>713,327</b>	<b>934,091</b>
<b>Function: 0182 District Production Services</b>			
No. of Plant marketing facilities constructed	01	0	0
No. of livestock vaccinated	1000	54	1500
No. of livestock by type undertaken in the slaughter slabs	1224	75	1350
No. of fish ponds constructed and maintained	39	0	0
No. of fish ponds stocked	01	0	01
Quantity of fish harvested	9150	535	8500
No. of tsetse traps deployed and maintained	200	0	200
<b>Function Cost (UShs '000)</b>	<b>838,590</b>	<b>104,571</b>	<b>908,726</b>
<b>Function: 0183 District Commercial Services</b>			
A report on the nature of value addition support existing and needed		no	
No of cooperative groups supervised	07	9	07
No. of cooperative groups mobilised for registration		0	10
No. of cooperatives assisted in registration		0	5
<b>Function Cost (UShs '000)</b>	<b>5,420</b>	<b>2,546</b>	<b>5,421</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,736,621</b>	<b>820,444</b>	<b>1,848,238</b>

## **Vote: 594** Namayingo District

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### ***Workplan 4: Production and Marketing***

#### *Planned Outputs for 2013/14*

HIV / AIDS Main 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 and submitted to stakeholders  
Quarterly supervision and monitoring of agricultural projects conducted  
4 Quarterly General Agricultural staff meetings conducted, Previous activity implementation reviewed and plans for successive quarter discussed and adopted.  
Quarterly LOGIC and monthly reports compiled by field staff, consolidated by the department and sub mitted to stakeholders  
Get up dated with changes in government policies  
New vision Newspapers purchased for office use Trypanosomiasis e and tick borne diseases controlled by spraying  
rabies vaccine Procured and cats and dogs vaccinated against rabies  
motor cycles Repaired and serviced  
refrigerator gas procured  
England made spray pumps and start up acaricide Procured  
A cattle crush for communal tick control constructed.  
Preparedness and response to Avian and human influenza, farmers trained on soil erosion and basic agronomy of crops  
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  
Mango seedlings procured  
Banana suckers procured  
Agriculture invents Attended  
Pests and disuses out break survailed  
Mobile plant clinics run  
House hold agricultural data collected  
Lap top procured, tsetse traps Procured  
Sets of honey harvesting gears purchased and deployed  
Vermin (caterpillars and monkies) controlled in sigulu  
Seminar for staff and bee farmers conducted.Books accounts of farmers` SACCOS supervised, monitored and audited  
SACCO members trained in book keeping and SACCO management  
Report compilation and on ward sub mission,Minutes written  
DARST activities Facilitated  
office running and coordination costs Met  
Quarterly progress reports made on program implementation  
beneficiary lists Compiled, consolidated and submitted  
Quality of service assessed  
Field staff supervised  
Capacity of HLFOs Developed  
Supervision of HLFOs Supervised  
Implementation of NAADS activities discussed and improvement made  
Information on implementation shared  
Increased access to information sharing  
ICT  
Action points for better program implementation made  
Vehicle maintained in a motor able condition  
Report Writing done  
Planning against researched information  
Audited Books of accounts to ensure value for money  
Payment for contract services to DNC made  
Payment for Gratuity to DNC made  
NSSF contribution remitted  
NSSF contribution remitted  
Payment for contract services to SNCs made

## Vote: 594 Namayingo District

### Workplan 4: Production and Marketing

Payment for Gratuity to SNCs made  
 Multi Stakeholder Innovation Platform activities Facilitated and conducted  
 Stakeholders sensitized on new NAADS  
 Funds transferred for Sub county NAADS activities  
 Procurement of supplies and establishment of technology development sites verified, guided and supervised  
 Computer and accessories repaired and serviced  
 Responding to and follow up on audit queries  
 Bank charges paid, 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  
 Staff welfare  
 Assess level of implementation of government projects  
 Motorcycles repaired and serviced  
 Monthly internet services paid and tonner  
 The district fiber glass boat repaired and engine serviced  
 Office run and maintained  
 Monthly bank charges paid for  
 Computer repaired and ant viruses procured  
 Improved cassava cuttings Procured for multiplication  
 Improved, highly productive bean seeds procured and distributed to farmers  
 Office cleaning equipment and cleaning agents procured

#### (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

LVEMP 400,000,000/= . DLSP 200,000,0000/=

#### (iv) The three biggest challenges faced by the department in improving local government services

##### 1. UN RELIABLE RAIN FALL

rain fall does not come in the expected season or months, its keeps on varying thus confusing the farmers and time of planting.

##### 2. •Lack of extension staff to handle non NAADS programme

being a new District all the extension staff had been converted into NAADS work leaving no staff to attend to the non NAADS work.

##### 3. •Changing naads guidelines

each year comes with different guidelines which keep confusing the stake holders.

### Workplan 5: Health

#### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
Recurrent Revenues	707,953	822,410	1,058,423
Unspent balances – Other Government Transfers	4,811	4,811	

# Vote: 594 Namayingo District

## Workplan 5: Health

Conditional Grant to NGO Hospitals	25,033	25,034	25,033
Unspent balances – UnConditional Grants	6,396	6,396	
Other Transfers from Central Government	81,806	129,872	
Multi-Sectoral Transfers to LLGs	74,482	0	55,852
District Unconditional Grant - Non Wage	1,000	1,600	1,000
Conditional Grant to PHC Salaries	422,952	521,017	885,065
Conditional Grant to PHC- Non wage	89,372	89,372	89,372
Conditional Grant to PAF monitoring	700	525	700
Urban Unconditional Grant - Non Wage		10,543	
Locally Raised Revenues	1,400	33,240	1,400
<b>Development Revenues</b>	<b>389,717</b>	<b>81,040</b>	<b>402,720</b>
Conditional Grant to PHC - development	63,320	40,307	63,324
District Equalisation Grant		6,188	
Donor Funding	312,307	24,309	312,307
LGMSD (Former LGDP)		10,237	
Multi-Sectoral Transfers to LLGs	14,090	0	27,089
<b>Total Revenues</b>	<b>1,097,670</b>	<b>903,450</b>	<b>1,461,142</b>

### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>714,141</b>	<b>819,101</b>	<b>1,058,423</b>
Wage	429,104	521,017	889,217
Non Wage	285,037	298,084	169,206
<b>Development Expenditure</b>	<b>389,717</b>	<b>77,009</b>	<b>402,720</b>
Domestic Development	77,410	55397.728	90,413
Donor Development	312,307	21,611	312,307
<b>Total Expenditure</b>	<b>1,103,858</b>	<b>896,109</b>	<b>1,461,142</b>

### Department Revenue and Expenditure Allocations Plans for 2013/14

This FY year, the main sources of Revenue to the department remain mainly Government Conditional Grants as described below: PHC WAGE to cater for payment of staff Salaries for traditional and newly recruited staff in the same docket . The total estimated Budget is Ushs. 1,461,742,000. However, with observed increase in the development due to increased allocations to health from LLGs, the PHC -Development grant cater for capital development projects eg staff housing and renovations, the PHC-NGO Grant for support to PPP with the NGO health facilities in offering health services. We have also te PHC -Non-Wage; this is one of the lowest given the fact the its calculated upon a population of 180,000, yet the the district population is nearing a quarter of a million people. We also expect some funding from other development donor partners like STAR-EC, WHO and UNICEF as donors to support mainly immunisation activities.

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs

Function: 0881 Primary Healthcare



# Vote: 594 Namayingo District

## Workplan 5: Health

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Number of outpatients that visited the NGO Basic health facilities	11000	11081	25000
Number of inpatients that visited the NGO Basic health facilities	0	2879	4000
No. and proportion of deliveries conducted in the NGO Basic health facilities	0	484	600
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	0	2791	500
Number of trained health workers in health centers	24	124	0
No.of trained health related training sessions held.	25	78	8
Number of outpatients that visited the Govt. health facilities.	120000	112598	200000
Number of inpatients that visited the Govt. health facilities.	2800	4040	6000
No. and proportion of deliveries conducted in the Govt. health facilities	1140	1649	2000
%age of approved posts filled with qualified health workers	19	24	50
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	35	70	50
No. of children immunized with Pentavalent vaccine	0	25808	20000
No of healthcentres constructed		0	1
No of staff houses constructed	1	0	1
No of maternity wards constructed	1	2	
<b>Function Cost (US\$ '000)</b>	<b>1,103,858</b>	<b>491,694</b>	<b>1,461,142</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,103,858</b>	<b>491,694</b>	<b>1,461,142</b>

### Planned Outputs for 2013/14

Pay Salaries for newly Recruited more staff, strengthen monitoring and supervision through facilitation of staff (Technical and non technical). Conduct an Annual multi sectoral M & E with all stake holders on activities implementation. In order to improve on the Linkage between Health units and the community we also plan to train Train new HUMCs and more VHTs. Shall continue to Transfer funds to both public and NGO LLHU. Continue to Improve on immunization coverage. Procure furniture for DHO's office, Inspector and HMIS area. Lobby for more funds to bridge the gap from Government and partners. Provide and monitor all the departments activity implementation. Provide Housing for staff through completion of staff Houses. Lastly ensure that that all planned activities are implemented timely.

### (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

The major off budget activities for the next financial year shall be mainly by The central Government; Recruitment of more health workers, Other partners like UNICEF, in the support for elimination of MTCT of HIV/AIDS, and support to immunisation, STAR-EC

### (iv) The three biggest challenges faced by the department in improving local government services

#### 1. Understaffing.

This has been the biggest challenge affecting service delivery. At 19%, the staffing level of the district has been and continue to be one of the lowest. One of the reasons being that the district is hard to reach and difficult to attract critical cadres

#### 2. Underfunding

# Vote: 594 Namayingo District

## Workplan 5: Health

The PHC allocations to the district have remained so low given the high burden of diseases and high proportion of the MARPS resident in the district. This as well has affected the regularity and timeliness of supportive supervision

### 3. Poor and dilapidated health infrastructure in most of the health Units

Most of the health facilities have very poor infrastructure e.g. no medical furniture, equipment, and other basic equipment

## Workplan 6: Education

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	4,287,608	4,229,374	4,668,216
Conditional Grant to Secondary Salaries	449,146	486,697	593,079
District Unconditional Grant - Non Wage	4,000	8,316	4,000
Conditional Grant to Secondary Education	424,095	424,095	394,701
Locally Raised Revenues	7,400	3,699	11,900
Multi-Sectoral Transfers to LLGs		0	87,304
Other Transfers from Central Government	6,891	13,599	8,525
Transfer of District Unconditional Grant - Wage		28,531	34,319
Unspent balances – Other Government Transfers	457	457	
Conditional transfers to School Inspection Grant	11,338	11,339	16,177
Conditional Grant to Primary Education	308,846	308,846	319,787
Conditional Grant to Primary Salaries	3,074,734	2,943,269	3,197,724
Conditional Grant to PAF monitoring	700	525	700
<i>Development Revenues</i>	953,944	748,666	878,411
Construction of Secondary Schools	68,000	43,988	300,000
Conditional Grant to SFG	513,121	330,801	351,086
Unspent balances – Conditional Grants	216,282	216,282	
Multi-Sectoral Transfers to LLGs	156,541	0	139,861
Locally Raised Revenues		3,689	
LGMSD (Former LGDP)		89,314	
Donor Funding		0	17,277
District Equalisation Grant		63,992	70,188
District Unconditional Grant - Non Wage		600	
<b>Total Revenues</b>	<b>5,241,552</b>	<b>4,978,040</b>	<b>5,546,627</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	4,287,608	4,224,053	4,668,216
Wage	3,523,880	3,458,497	3,825,121
Non Wage	763,728	765,557	843,094
<i>Development Expenditure</i>	1,017,944	748,619	878,411
Domestic Development	1,017,944	748,619.03	861,134
Donor Development	0	0	17,277
<b>Total Expenditure</b>	<b>5,305,552</b>	<b>4,972,672</b>	<b>5,546,627</b>

### Department Revenue and Expenditure Allocations Plans for 2013/14

The department is expects funding from UNEB, Local Revenue, Unconditional grant, School inspection, USE, UPE, School facilities grant and bank savings. This is estimated to amount to Ushs.5,546,627,000 reflecting a slight increase of more than 3.8% from FY 2012/13. This is brought about by drastic increase in the conditional grant for construction of secondary schools from Ushs. 68,000,000 to Ushs. 300,000,00, realised some donor (UNICEF) worth Ushs,17,277,000, increase in sub county allocation of funds to Education sector, recruited more teachers thanked

# Vote: 594 Namayingo District

## Workplan 6: Education

increase the wage component and others. Special priority will be given to development projects to enhance acquisition of knowledge in primary schools and secondary schools despite the challenges faced by the sector.

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 0781 Pre-Primary and Primary Education</b>			
No. of teachers paid salaries	749	749	749
No. of qualified primary teachers	749	749	749
No. of pupils enrolled in UPE	49445	49445	49738
No. of student drop-outs	20	20	20
No. of Students passing in grade one	50	83	75
No. of pupils sitting PLE	2621	2621	2373
No. of classrooms constructed in UPE	23	17	12
No. of latrine stances constructed	30	10	20
No. of teacher houses constructed	1	1	
No. of primary schools receiving furniture	12	5	13
<b>Function Cost (US\$ '000)</b>	<b>4,136,174</b>	<b>2,839,713</b>	<b>4,165,330</b>
<b>Function: 0782 Secondary Education</b>			
No. of teaching and non teaching staff paid	73	146	73
No. of students passing O level	677	538	446
No. of students sitting O level	677	677	3151
No. of students enrolled in USE	3638	7276	3151
No. of teacher houses constructed	1	0	2
<b>Function Cost (US\$ '000)</b>	<b>941,241</b>	<b>812,096</b>	<b>1,288,780</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>			
No. of primary schools inspected in quarter	86	84	147
No. of secondary schools inspected in quarter	4	11	13
No. of inspection reports provided to Council	4	2	4
<b>Function Cost (US\$ '000)</b>	<b>228,137</b>	<b>222,866</b>	<b>92,517</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>5,305,552</b>	<b>3,874,675</b>	<b>5,546,627</b>

### Planned Outputs for 2013/14

The department intends to use the revenues as planned; construct classroom blocks, pit latrines, staff houses, facilitate for site appraisals for capital projects, conduct UCE and PLE examinations, inspect schools, conduct cocurricular activities, pay teachers' salaries in primary and secondary schools, procure furniture for the department, conduct sensitizations to stakeholders, Support OVC in schools and produce mandatory reports

### (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

### (iv) The three biggest challenges faced by the department in improving local government services

#### 1. Limited funds

This has compromised with scope of activities in the district. Besides, late releases affect workplans as activities may not follow plans.

#### 2. No special needs education specialist in the department

This is a great challenge in the department as no special services are given to special interest groups

# Vote: 594 Namayingo District

## Workplan 6: Education

### 3. Delayed procurement process

This has always created rolling plans and big unspent balances in the department as awards are given out very late.

## Workplan 7a: Roads and Engineering

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	5,697	21,300	44,908
Conditional Grant to PAF monitoring	600	600	600
District Unconditional Grant - Non Wage		0	1,000
Locally Raised Revenues		231	
Urban Unconditional Grant - Non Wage		2,763	
Transfer of District Unconditional Grant - Wage		16,642	36,936
Transfer of Urban Unconditional Grant - Wage		1,064	
Multi-Sectoral Transfers to LLGs	5,097	0	6,372
<i>Development Revenues</i>	546,526	654,488	569,180
Donor Funding	11,179	5,256	26,200
Multi-Sectoral Transfers to LLGs	20,499	0	
Urban Unconditional Grant - Non Wage		8,404	
Unspent balances – UnConditional Grants	6,844	6,844	
Other Transfers from Central Government	508,003	633,984	542,980
<b>Total Revenues</b>	<b>552,223</b>	<b>675,788</b>	<b>614,088</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	5,697	18,101	44,908
Wage	5,097	17,706	43,308
Non Wage	600	395	1,600
<i>Development Expenditure</i>	546,526	605,952	569,180
Domestic Development	535,346	601,216.343	542,980
Donor Development	11,179	4,736	26,200
<b>Total Expenditure</b>	<b>552,223</b>	<b>624,053</b>	<b>614,088</b>

### Department Revenue and Expenditure Allocations Plans for 2013/14

The department entirely benefits from Uganda Road Fund with limited limited PAF. The estimated budget in the FY is Ushs. 614,088,000 indicating a slight increase of more than 10% with Ushs.44,908,000 recurrent and the rest being development. Much as there was a component of Unspent balance in FY 2012/13 that were retained in the centre; could not offset a decline in this budget because of the wage component that was not in the former approved budget. There was an increase in the development government grant and donor funds.

### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs

**Function: 0481 District, Urban and Community Access Roads**

# Vote: 594 Namayingo District

## Workplan 7a: Roads and Engineering

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No of bottle necks removed from CARs	2	0	14
Length in Km of Urban unpaved roads routinely maintained	4	7	16
Length in Km of Urban unpaved roads periodically maintained	4	1	8
Length in Km of District roads routinely maintained	0	0	66
Length in Km of District roads periodically maintained	140	0	37
Length in Km. of rural roads constructed	20	0	
Length in Km. of rural roads rehabilitated	102	14	
<b>Function Cost (UShs '000)</b>	<b>552,223</b>	<b>253,627</b>	<b>613,088</b>
<b>Function: 0482 District Engineering Services</b>			
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Cost of Workplan (UShs '000):</b>	<b>552,223</b>	<b>253,627</b>	<b>614,088</b>

### Planned Outputs for 2013/14

Office Operations facilitated, Works vehicles and 2 motorcycles repaired, Pay for internet subscriptions, construction works supervised and monitored, Binding machine and printer procured and certify works, 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, Number of bottlenecks removed from CARs, 16km of urban roads routinely maintained in Namayingo Town Council, District roads routinely maintained i.e Namayingo-Maruba road-24km, Mukorobi-Lumboka road-4km, Namayingo-Kitodha road 14km, Bulamba Malendere Mukorobi road 16km, Buraba-Sigulu road 8km; District roads periodically maintained i.e Nsono - Kifuyo road - 7km, Lutolo-Busiro -9km road, Lwangosia - Isinde road 5km, Bujwanga - Simase - Lufudu Road - 9km, Nsango - Bumoli Road - 7km

### (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

### (iv) The three biggest challenges faced by the department in improving local government services

#### 1. lack of enough equipment

The lacks full road unit equipment i.e lacks Roller, Water bouser and Tracks Excavator

#### 2. Limited funds

The district IPF is too low to maintain the entire road net work since works in the islands are very expensive

3.

## Workplan 7b: Water

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
Recurrent Revenues	23,900	22,982	43,365
Sanitation and Hygiene	20,000	20,007	23,000
Locally Raised Revenues		75	
Unspent balances – Other Government Transfers	839	839	

# Vote: 594 Namayingo District

## Workplan 7b: Water

Unspent balances – UnConditional Grants	1,461	1,461	
Multi-Sectoral Transfers to LLGs	1,000	0	19,764
Conditional Grant to PAF monitoring	600	600	600
<i>Development Revenues</i>	<i>552,365</i>	<i>371,656</i>	<i>502,320</i>
Conditional transfer for Rural Water	503,320	324,811	502,320
Unspent balances – UnConditional Grants	46,845	46,845	
Multi-Sectoral Transfers to LLGs	2,200	0	
<b>Total Revenues</b>	<b>576,265</b>	<b>394,638</b>	<b>545,684</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>23,900</i>	<i>15,803</i>	<i>43,365</i>
Wage		0	0
Non Wage	23,900	15,803	43,365
<i>Development Expenditure</i>	<i>552,365</i>	<i>355,962</i>	<i>502,320</i>
Domestic Development	552,365	355,961.916	502,320
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>576,265</b>	<b>371,765</b>	<b>545,684</b>

### Department Revenue and Expenditure Allocations Plans for 2013/14

The department entirely benefits from the conditional water grant with little water and sanitation grant and PAF. The anticipated budget in this financial year amounts to Ushs. 545,684,000 indicating a slight decline from 2012/13 of about 2% brought by a decline in the water grant from Ushs.503,320,000 to Ushs.502,320,000. Despite all the mentioned decline in developmnet grant, there some slight increases in the subcounty alloactions to the sector and sanitation and hygiene that could not impact a lot on the aggregate sector budget 2013/14.

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs

Function: 0981 Rural Water Supply and Sanitation

# Vote: 594 Namayingo District

## Workplan 7b: Water

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of water and Sanitation promotional events undertaken	4	2	1
No. of water user committees formed.	34	0	24
No. Of Water User Committee members trained	66	0	34
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	2	0	2
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1	0	1
No. of public latrines in RGCs and public places	1	2	1
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	8	6	5
No. of deep boreholes drilled (hand pump, motorised)	14	8	9
No. of deep boreholes rehabilitated	16	4	7
No. of supervision visits during and after construction	12	7	12
No. of water points tested for quality	60	18	30
No. of District Water Supply and Sanitation Coordination Meetings	4	1	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	1	4
No. of sources tested for water quality	60	15	30
No. of water points rehabilitated	10	5	7
% of rural water point sources functional (Shallow Wells )	30	35	65
No. of water pump mechanics, scheme attendants and caretakers trained	0	0	40
No. of public sanitation sites rehabilitated	1	0	
<b>Function Cost (US\$ '000)</b>	<b>576,265</b>	<b>174,142</b>	<b>545,684</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>576,265</b>	<b>174,142</b>	<b>545,684</b>

### Planned Outputs for 2013/14

Office operations facilitated, GPS procured, Water quality testing machine procured, 1 Motorcycle repaired, Necessary consultations made, Supervision visits made and number of reports produced, Number of water sources tested for quality, Sets of minutes/reports produced on water supply and sanitation, Public notices produced and published in public places, Water sources rehabilitated in the district, % of rural water sources functional (Shallow wells) established, Water mechanics, scheme and caretakers of water points trained, Water and sanitation promotional campaign held, Water user committees formed and trained, Advocacy activities on promoting water and sanitation carried out, Public latrine (5 stance) in RGC and public place constructed in Mutumba, Shallow wells constructed and pumps installed, Deep boreholes drilled (hand pump) -Sitting , casting of platform and installation of hand pumps and Deep Boreholes rehabilitated.

### (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

Borehole drilling by Water Missions and True vine ministries, Uganda

### (iv) The three biggest challenges faced by the department in improving local government services

#### 1. Under staffing

The sector is still manned by one staff member who is overworked

# Vote: 594 Namayingo District

## Workplan 7b: Water

### 2. Transport problem

The department lacks means of transport for field supervision and monitoring

### 3. Water stressed areas

The sub counties next to the lake like Sigulu, Buhemba, Banda and Mutumba have low ground water potential

## Workplan 8: Natural Resources

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	41,105	44,715	95,347
District Unconditional Grant - Non Wage	2,000	4,173	2,000
Multi-Sectoral Transfers to LLGs	29,368	0	24,212
Transfer of District Unconditional Grant - Wage		29,178	37,928
Transfer of Urban Unconditional Grant - Wage		3,708	
Unspent balances – Other Government Transfers	530	530	
Locally Raised Revenues	4,000	1,778	26,000
Conditional Grant to District Natural Res. - Wetlands	5,207	5,349	5,207
<i>Development Revenues</i>	10,240	2,270	14,975
District Unconditional Grant - Non Wage		690	
LGMSD (Former LGDP)		1,580	
Multi-Sectoral Transfers to LLGs	10,240	0	14,975
<b>Total Revenues</b>	<b>51,345</b>	<b>46,985</b>	<b>110,322</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	41,105	44,172	95,347
Wage	13,703	32,886	54,605
Non Wage	27,402	11,287	40,742
<i>Development Expenditure</i>	10,240	2,270	14,975
Domestic Development	10,240	2270.178	14,975
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>51,345</b>	<b>46,442</b>	<b>110,322</b>

### Department Revenue and Expenditure Allocations Plans for 2013/14

The department to receive and spend 100% of the funds, it is anticipated to be Ushs. 110,322, 000, indicating a more than 50% increase from FY 2012/13 approved budget. This budget is bulked by the vigorous response from LLGs to respond to environmental issues like tree planting and also the wage component that was not formerly budgeted for which amounts to about 50% of the current sector budget. There was also a more allocation of local revenue to the department due to the awesome need for the survey equipment in the district.

### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs

**Function: 0983 Natural Resources Management**



# Vote: 594 Namayingo District

## Workplan 8: Natural Resources

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Area (Ha) of trees established (planted and surviving)	6	0	5
Number of people (Men and Women) participating in tree planting days	200	0	100
No. of Agro forestry Demonstrations	2	0	2
No. of community members trained (Men and Women) in forestry management	80	0	30
No. of monitoring and compliance surveys/inspections undertaken	4	2	4
No. of Water Shed Management Committees formulated	1	1	7
No. of Wetland Action Plans and regulations developed	8	6	8
No. of community women and men trained in ENR monitoring	50	140	50
No. of monitoring and compliance surveys undertaken	4	0	4
No. of new land disputes settled within FY	4	0	10
<b>Function Cost (US\$ '000)</b>	<b>51,345</b>	<b>23,507</b>	<b>110,322</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>51,345</b>	<b>23,507</b>	<b>110,322</b>

### Planned Outputs for 2013/14

Community sensitization about land laws in all Lower local governments  
 Provision of land surveying services to the district and the communities, reports presented and at least 20% of district land surveyed and mapped  
 Inspect all development projects for compliance  
 Holding DEC meetings and field excursions to ensure environment compliance  
 Conduct trainings in non-formal environment education, setting up demonstrations for women.  
 Conduct patrols against illegal forestry activities  
 Technical backstopping to tree farmers  
 Procuring of Tree seedlings for planting to help revegetate fragile ecosystems  
 Conduct community based management planning (formulation and operationalization Of community based management plans)  
 Screening all proposed projects and suggest mitigation measures for any likely negative impacts of the projects on the environment

### (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

Environmental screening of development projects, tree planting along lakeshores to be carried out under LVEMP II

### (iv) The three biggest challenges faced by the department in improving local government services

#### 1. Unreliable transport means

The department has 2 motorcycles both of which are very old and spend more time at the mechanic's workshop than in the field

#### 2. Limited funding to the department

There are some activities regarding law enforcement and sensitization about wetland degradation, but the funds available can do so little. In addition, some activities in the department planned for in the DDP cannot be added to the IPFs presented.

#### 3. Delayed release of funds

Some activities that require seasonal timing are affected when funds are released late.

# Vote: 594 Namayingo District

## Workplan 9: Community Based Services

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	85,614	120,873	139,647
Multi-Sectoral Transfers to LLGs	17,674	0	26,191
Conditional Grant to Women Youth and Disability Gr:	9,211	9,210	9,211
Conditional transfers to Special Grant for PWDs	19,230	19,231	19,230
District Unconditional Grant - Non Wage	5,000	7,925	5,000
Conditional Grant to Functional Adult Lit	10,098	10,097	10,098
Locally Raised Revenues	17,000	7,351	17,000
Conditional Grant to Community Devt Assistants Non	2,564	2,565	2,558
Other Transfers from Central Government	3,500	7,675	3,500
Transfer of District Unconditional Grant - Wage		51,607	46,860
Transfer of Urban Unconditional Grant - Wage		3,877	
Unspent balances – Other Government Transfers	1,337	1,337	
<i>Development Revenues</i>	186,371	156,784	133,555
Donor Funding	7,410	7,410	35,393
LGMSD (Former LGDP)	89,665	59,794	97,465
Multi-Sectoral Transfers to LLGs		0	698
Other Transfers from Central Government	89,297	89,581	
<b>Total Revenues</b>	<b>271,985</b>	<b>277,657</b>	<b>273,203</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	85,614	104,121	139,647
Wage	3,334	55,483	50,194
Non Wage	82,280	48,638	89,454
<i>Development Expenditure</i>	186,371	140,005	133,555
Domestic Development	178,961	132,595.22	98,163
Donor Development	7,410	7,410	35,393
<b>Total Expenditure</b>	<b>271,985</b>	<b>244,126</b>	<b>273,203</b>

### Department Revenue and Expenditure Allocations Plans for 2013/14

The department anticipates to receive and spend Ushs. 273,203,000 indicating a significant slight increase from FY 2012/13 budget of more than 1% with more than 50% recurrent and the rest being development. The inclusion of the wage component and the slight response from LLGs to community department especially support to women, PWDs and gender mainstreaming; bulking the current budget in form of multi sectoral transfers. There was a drastic increase in donor (UNICEF) funds to support the OVC contributing to the bulked budget 2013/14.

### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs

**Function: 1081 Community Mobilisation and Empowerment**

# Vote: 594 Namayingo District

## Workplan 9: Community Based Services

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of children settled	5	3	3
No. of Active Community Development Workers	12	15	12
No. FAL Learners Trained	1500	216	135
No. of children cases ( Juveniles) handled and settled		71	30
No. of Youth councils supported		10	4
No. of assisted aids supplied to disabled and elderly community	12	2	15
No. of women councils supported	8	2	7
<b>Function Cost (UShs '000)</b>	<b>271,985</b>	<b>101,529</b>	<b>273,203</b>
<b>Cost of Workplan (UShs '000):</b>	<b>271,985</b>	<b>101,529</b>	<b>273,203</b>

### Planned Outputs for 2013/14

100 community groups verified and monitored and 50 new ones funded under CDD, Seven LLG staff supervised and mentored, Two NGO/CBO coordination meetings held, Twelve monthly staff meetings held, Small office equipment procured, air time and office equipment maintained, Consultations at the MoGLSD are made on policy issues, procured one filing cabinet and one book shelf, Sector committee members monitoring of dept programmes done. One laptop procured, Annual CDD Meeting held, Court sessions at Namayingo attended, Field social inquiries in all the Seven LLGs conducted, Juveniles placed at Naguru remand home and Kampirigisa Rehabilitation centre. Mediation meetings at subcounty & Probation office held, 15 CD Workers trained on inheritance and succession Act and procedures, facilitation provided to PWDs Representatives & participated in PWDs celebrations, International Day of the Disabled held, 15 CD workers trained in Report writing, monitoring and Evaluation, 20 group leaders trained in group dynamics, Monitoring visits to LLGs and supervision conducted, 135 FAL Classes supervised & Monitored Workplans & reports prepared & submitted to MoGLSD, 1500 learners sat preference tests under FAL, Gender related materials disseminated to the 7LLG, Mentoring in gender mainstreaming done in all the 7LLGs, District councillors trained on Gender issues, 21 youth leaders trained in proposal writing & management of IGAs at the district, District OVC Coordination committee formed & trained, Tree seedlings procured & distributed to youth groups at sub-county level, Child advocates trained on childrens rights and forms of child abuse, Youth executive & council coordination meetings held at district level

Sub County Youth councils monitored in the 7 LLGs & consultation at the MoGLSD, Youth day celebrations held, 21 youth leaders trained in proposal writing & management of IGAs at the district, District OVC, Coordination committee formed & trained, Tree seedlings procured & distributed to youth groups at sub-county level, Child advocates trained on children rights and forms of child abuse, Conduct Youth executive & council coordination meetings at district level, Conduct visits to sub counties to monitor Youth councils in the 7 LLGs and visits to the MoGLSD, Organise celebrations to mark Youth day. Procure four wheel chairs, four, four clutches and four white canes for PWDs. (Children), Monitoring and supervision of PWDs projects conducted at sub county, Train members of PWDs council on HIV/AIDS and PWDs special grant transferred to qualified groups.

**(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors**

**(iv) The three biggest challenges faced by the department in improving local government services**

#### 1. Limited funds

This narrows the scope of activities in the department especially monitoring of departmental activities

2.

# Vote: 594 Namayingo District

## Workplan 9: Community Based Services

3.

## Workplan 10: Planning

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	64,208	52,057	74,379
Transfer of District Unconditional Grant - Wage		20,021	22,470
Conditional Grant to PAF monitoring	4,543	4,543	6,705
District Unconditional Grant - Non Wage	16,000	15,111	20,876
Locally Raised Revenues	9,300	6,917	21,778
Urban Unconditional Grant - Non Wage		645	
Transfer of Urban Unconditional Grant - Wage		4,820	
Multi-Sectoral Transfers to LLGs	34,365	0	2,550
<i>Development Revenues</i>	183,759	168,110	192,660
Donor Funding		0	29,177
LGMSD (Former LGDP)	119,328	109,211	148,548
Locally Raised Revenues	13,428	10,762	14,785
Multi-Sectoral Transfers to LLGs	2,867	0	150
Unspent balances – UnConditional Grants	48,136	48,136	
<b>Total Revenues</b>	<b>247,967</b>	<b>220,167</b>	<b>267,039</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	64,208	52,052	74,379
Wage	11,658	24,836	22,470
Non Wage	52,550	27,216	51,909
<i>Development Expenditure</i>	183,759	159,131	192,660
Domestic Development	183,759	159,131.226	163,482
Donor Development	0	0	29,177
<b>Total Expenditure</b>	<b>247,967</b>	<b>211,183</b>	<b>267,039</b>

### Department Revenue and Expenditure Allocations Plans for 2013/14

The Unit expects to receive and spent from LGMSDP, Local revenue, UCG-Wage, UCG-Non wage, PAF monitoring grant and Donor funds. The predicted budget in this financial year amounts to Ushs.267,039,000; an increase from FY 2012/13 by about 7.6%. This is brought about by the new component of the wage as apposed to the previous budgte and increased allocation of Local revenue, PAF to the unit to suppliment purposely development projects, developmnet planning, district planning and Data collection. The unit also got donors who promise to facilitate BDR activities contribute to the bulked budget for f/y 2013/14.

### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs

*Function: 1383 Local Government Planning Services*

# Vote: 594 Namayingo District

## Workplan 10: Planning

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No of qualified staff in the Unit	02	2	02
No of Minutes of TPC meetings	12	9	12
No of minutes of Council meetings with relevant resolutions	6	2	6
<b>Function Cost (UShs '000)</b>	<b>247,967</b>	<b>122,430</b>	<b>267,039</b>
<b>Cost of Workplan (UShs '000):</b>	<b>247,967</b>	<b>122,430</b>	<b>267,039</b>

### Planned Outputs for 2013/14

Out of the revenues expected, the unit intends to coordinate the planning process in the district and sub counties, monitor the implementation of the 5 year development plan, mentor staff on planning procedures, produce 4 performance reports, Monitor government capital projects, offer sectorial services to District technical planning committee, Hold internal assessment exercise 2013, Train HODs and sub county chiefs on intergration of population issues in planning, Procure a motorcycle for the unit, facilitate audit of LGMSD projects, construct 4 classroom blocks and 3 stance pit latrine under LGMSD project and collect data to update the district database and also mentor staff on data collection, storage and usage.

### (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

### (iv) The three biggest challenges faced by the department in improving local government services

#### 1. Delayed release of funds

This disorganised plans and makes workplan to be rolled considering with other planned activities

#### 2. Delayed compliance by Sub county chiefs

This is particular in the OBT planning and reporting. The tool seems complicated for them comprehend and thus delayed production of performance form B and quarterly reports.

#### 3. Lack of means of transport

This makes monitoring of capital projects to track course hard more so, areas that can't be accessed by vehicles.

## Workplan 11: Internal Audit

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	28,603	49,167	71,489
Conditional Grant to PAF monitoring	4,028	4,374	4,028
District Unconditional Grant - Non Wage	12,475	14,226	12,475
Multi-Sectoral Transfers to LLGs		0	15,402
Transfer of District Unconditional Grant - Wage		22,838	27,484
Locally Raised Revenues	12,100	7,729	12,100

# Vote: 594 Namayingo District

## Workplan 11: Internal Audit

<b>Total Revenues</b>	<b>28,603</b>	<b>49,167</b>	<b>71,489</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	28,603	49,162	71,489
Wage		22,838	39,141
Non Wage	28,603	26,324	32,347
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>28,603</b>	<b>49,162</b>	<b>71,489</b>

### Department Revenue and Expenditure Allocations Plans for 2013/14

Internal audit receives revenue from Local revenue, Unconditional grant and PAF monitoring. The estimated budget in this financial year amounts to Ushs. 71,489,000 indicating a significant increase from FY 2012/13. This is brought about by the new wage component as opposed to the previous budget. There was also identified allocation of Town council to Audit department of about Ushs. 15,402,000 further contributing to the bulked budget.

### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1482 Internal Audit Services</b>			
No. of Internal Department Audits	12	9	8
Date of submitting Quaterly Internal Audit Reports		15/1/2013	
<i>Function Cost (UShs '000)</i>	<i>28,603</i>	<i>33,573</i>	<i>71,489</i>
<b>Cost of Workplan (UShs '000):</b>	<b>28,603</b>	<b>33,573</b>	<b>71,489</b>

### Planned Outputs for 2013/14

The planned outputs were: a report on audit of primary and secondary schools, reports on inspection of works projects, one laptop computer, one digital camera, 4 submission letters of quarterly audit reports, international standards on auditing and other guideline books, LOGIAA receipt of membership, a report on revenue management, 8 CPD seminars attendance, 2 reports on audit of sub-counties, a report on audit of health facilities, properly maintained office equipments and subscription to the internet and reports on special investigations. The physical performance outputs during the first six months of the year were: a report on the audit of primary and secondary schools, on elap top computer, 4 CPD seminar attendance certificates and 2 reports on special investigations at Sigulu sub-county and Lolwe island development SACCO.

### (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

### (iv) The three biggest challenges faced by the department in improving local government services

#### 1. Lack of electricity

The district operates by use of a generator which very expensive to run and breaks down so frequently that some times we can not prepare reports on time.

#### 2. Inadequate funding

Internal audit is funded from local revenue and unconditional grant only which some times is insufficient to run the planned activities.

## **Vote: 594** Namayingo District

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### ***Workplan 11: Internal Audit***

#### *3. Inadequate office space*

The unit currently occupies a small room with four officers in it. The space is not enough for the officers, equipments and their clients however the problem will be partly solved after the completion of the administration block.

# Vote: 594 Namayingo District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### Ia. Administration

#### Function: District and Urban Administration

##### 1. Higher LG Services

#### Output: Operation of the Administration Department

Non Standard Outputs:	Number of monthly trips to the ministries, departments and agencies to Kampala and field visits undertaken in the District and other agencies	29 trips made to the ministries, departments and agencies to Kampala and field visits in the District and other agencies	Number of monthly trips to the ministries, departments and agencies to Kampala and field visits undertaken in the District and other agencies
	Fuel for CAO's Office procured	943 litres of Fuel for CAO's Office procured	Fuel for CAO and DCAO's Office procured
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 356,761
	<i>Non Wage Rec't:</i> 11,000	<i>Non Wage Rec't:</i> 9,523	<i>Non Wage Rec't:</i> 28,825
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 11,000	<b>Total</b> 9,523	<b>Total</b> 385,586

#### Output: Human Resource Management

Non Standard Outputs:	Correspondances to ministries accessed on email on time.	Internet airtime procured.	pay monthly subscriptions for internet and Airtime for effective communications.
	4 trips Undertaken to Ministries.	80% of staff appraised.	
	Ensure all staff performance is assed through appraisal.	1 staff supported and aggrieved families.	Submission of quaterly reports.
	Number of pay change reports submitted to Kampala	12 updated staff lists generated	Procurement of appraisal forms.
	12 Exception reports generated	Submission of 4 quartely report on sanctions in case of absenteesim	Submission of pay change report forms to MOPS.
	No of staff supported and aggrieved families.	Payment of hard to allowances to 52 traditional staff,40 health workers,49 secondary teachers and 604 primary teachers	Generation of Exception reports. Procurement of staff identity cards.
	12 updated staff lists generated and 4 trips Undertaken to Ministries.	24 sets of senior management minutes at District Headquarters	Management of District records.
	Payment of hard to allowances to 52 traditional staff,40 health workers,49 secondary teachers and 704 primary teachers	12 pay change reports submitted to Kampala.	Extend support for burrial expenses.
	Unspent Funds transferred to the treasury		Dispatch and delivery of Mails.
	<i>Wage Rec't:</i> 717,366	<i>Wage Rec't:</i> 188,980	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 853,433	<i>Non Wage Rec't:</i> 626,299	<i>Non Wage Rec't:</i> 897,121
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 1,570,799	<b>Total</b> 815,279	<b>Total</b> 897,121

#### Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	( )	No (N/A)	Yes (Capacity Building plan In place)
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# Vote: 594 Namayingo District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### Ia. Administration

No. (and type) of capacity building sessions undertaken	7 ( Support to staff to under take career Development. Training sub-County Chiefs Heads of department, Sectors in Enviromental mainstreaming, principles and practices Training in CSO public private partnership for CDOs and parish chiefs. Coordinate CB activities Conduct CB needs assessment Orient new staff in government policies, regulations and procedures Traning CBOs and NGOs in proposal project planing and management. Attachment for personnel officer to MOPS (pensions) Payment of Bank charges Unspent funds transferred to the treasury)	7 (CB activities coordinated needs assessment for 749 Primary school teachers, 153, traditinal staff and 60 health workers made 30 CBO and NGO members trained in financial management at the District Headquarters Trained 7 CDOs and 23 Parish Chiefs in CSO, Public Private Partnership)	4 (Support to 4 staff to under take CB career Development. Training 30,sub-County Chiefs Heads of department, Sectors in Enviromental mainstreaming, principles and practices Training in CSO public private partnership for 30 CDOs and parishchiefs. Coordinate CB activities Conduct CB needs assessment Orient new staff in government policies, regulations and procedures Traning CBOs and NGOs in proposal project planing and management. Attachment for personnel officer PSC. Payment of Bank charges Unspent funds transferred to the treasury)
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Non Standard Outputs:

N/A

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>47,229</b>	<i>Domestic Dev't</i>	35,283	<i>Domestic Dev't</i>	46,369
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>47,229</b>	<b>Total</b>	<b>35,283</b>	<b>Total</b>	<b>46,369</b>

#### Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	40 (Supervision of 7 Lower Local governmants of Mutumba, Banda, Sigulu, Buhemba, Buyinja, Buswale and Namayingo T/C)	40 (6 Supervision visits made to 7 Lower Local governmants of Mutumba, Banda, Sigulu, Buhemba, Buyinja, Buswale and Namayingo T/C)	4 (4 supervision visits made to 7 Lower Local Governments of Sigulu, Mutumba, Banda, Buhemba, Buyinja, Buswale and Namayingo Town Council)
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Non Standard Outputs:

N/A

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>5,665</b>	<i>Non Wage Rec't:</i>	1,027	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>5,665</b>	<b>Total</b>	<b>1,027</b>	<b>Total</b>	<b>0</b>

#### Output: Public Information Dissemination

# Vote: 594 Namayingo District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
<b>1a. Administration</b>				
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	Internet subscription paid for the information office at the Dist. Hqrs	
	Number of Radio talk shows held at Eastern Voice FM Bugiri	1 Radio talk show held at Eastern Voice FM Bugiri	Number of Radio talk shows held at Eastern Voice FM Bugiri	
	Amount of Stationery procured of Stationery procured Dist. Hqrs	Amount of Stationery procured of Stationery procured Dist. Hqrs	Amount of Stationery procured of Stationery procured Dist. Hqrs	
	Number of Notices posted on notice boards at Dist. Hqrs, S/Cs and Parish	50 Notices posted on notice boards at Dist. Hqrs, S/Cs and Parish	Number of Notices posted on notice boards at Dist. Hqrs, S/Cs and Parish	
	Number copies of Newspapers procured of Newspapers procured (Dist. Hqrs).	96 Number copies of Newspapers procured of Newspapers procured (Dist. Hqrs).	Number of Newspapers procured (Dist. Hqrs).	
	Correspondences delivered and followed up in 7 LLGs		Correspondences delivered and followed up in 7 LLGs	
	Digital Camera for Information Office procured			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 4,314	<i>Non Wage Rec't:</i> 3,732	<i>Non Wage Rec't:</i> 4,314	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 4,314	<b>Total</b> 3,732	<b>Total</b> 4,314	

**Output: Office Support services**

# Vote: 594 Namayingo District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### Ia. Administration

Non Standard Outputs:	4 monitoring visits made to 7 Lower Local Governments of Mutumba, Banda, Sigulu, Buhemba, Buyinja, Buswale and Namayingo town Council	7 monitoring visits made to 7 Lower Local Governments of Mutumba, Banda, Sigulu, Buhemba, Buyinja, Buswale and Namayingo town Council	4 monitoring visits made to 7 Lower Local Governments of Mutumba, Banda, Sigulu, Buhemba, Buyinja, Buswale and Namayingo town Council
	12 Technical Planning Committee meetings held at the District Headquarters	13 Technical Planning Committee meetings held at the District Headquarters	12 Technical Planning Committee meetings held at the District Headquarters
	Conduct 1 Annual Board of Survey at the District headquarters	Celebrations held for national and International days at the District headquarters (NRM day, Independence Day Day of the African Child, World AIDS Day, Womens Day)	Conduct 1 Annual Board of Survey at the District headquarters
	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)	192 Copies of Newspapers (New Vision and Monitor) purchased	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)
	Mandatory contributions to autonomous Institutions made (ULGA, )	Monthly internet subscriptions made and amount of telephone airtime procured at the Dist. Hqrs	Mandatory contributions to autonomous Institutions made (ULGA, )
	The District appropriately guided in all legal matters at the District hqrs	2049 litres of fuel for CAO's Office procured	The District appropriately guided in all legal matters at the District hqrs
	Annual staff end of year party held at the District Hqrs	meetings/workshops attended outside the Dist	Annual staff end of year party held at the District Hqrs
	2 Copies of Newspapers (New Vision and Monitor) purchased	2160, litres of fuel for the generator procured and the generator serviced at the District	2 Copies of Newspapers (New Vision and Monitor) purchased
	Monthly internet subscriptions made and amount of telephone airtime procured at the Dist. Hqrs	hqrs Cleaning materials and protective wear procured	Monthly internet subscriptions made and amount of telephone airtime procured at the Dist. Hqrs
	Number of meetings/workshops attended outside the Dist	District visitors Hosted (Dist. Hqrs)	Number of meetings/workshops attended outside the Dist
	Fuel for the generator procured and the generator serviced at the District hqrs	Break tea and lunch allowances paid to 5 staff in CAO's Office at the District Hqrs	Fuel for the generator procured and the generator serviced at the District hqrs
	Procurement of 1 digital camera for the Department at the District headquarters	All departmental assets engraved for proper identification at District Hqrs	Fuel for PAS and A/CAOs procured at the District Headquarters
	Cleaning materials and protective wear procured and the Chief administrative officer's	1 Vehicle (CAO's) repaired at the Dist. Hqrs)	Cleaning materials and protective wear procured and the Chief administrative officer's
	District visitors Hosted (Dist. Hqrs)	Servicing of CAO's Vehicle at the District Hqrs	District visitors Hosted (Dist. Hqrs)
	Break tea and lunch allowances paid to 5 staff in CAO's Office at the District Hqrs	Small office equipment, Assorted Stationary, Cartridges, stamps procured and 3 computers serviced at the District hqrs	Break tea and lunch allowances paid to 2 staff in CAO's Office at the District Hqrs
	Annual staff meeting held at the Dist. Hqrs	Administration compound cleaned at the District hqrs	Annual staff meeting held at the Dist. Hqrs

# Vote: 594 Namayingo District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### Ia. Administration

	Departmental assets engraved for proper identification at District Hqrs		Departmental assets engraved for proper identification at District Hqrs	
	Chief Administrative officer's offices maintained		Chief Administrative officer's offices furnished at the District headquarters	
	1 Vehicle (CAO's) repaired at the Dist. Hqrs)		1 Vehicle (CAO's) repaired at the Dist. Hqrs)	
	Servicing of CAO's Vehicle at the District Hqrs		Servicing of CAO's Vehicle at the District Hqrs	
	1 Administration block constructed at the District headquarters		1 Administration block constructed at the District headquarters	
	Signposts and labels procured and installed at the District headquarters		Signposts and labels procured and installed at the District headquarters	
	National symbols and reference materials procured at the District Hqrs		National Flag procured and installed at the District Hqrs	
	Small office equipment and assorted Stationary procured at the District headquarters		Small office equipment and assorted Stationary procured at the District headquarters	
	1 Table and 2 guest chairs procured for the Personnel Officer and 10 Guest chairs for the Board room at the District headquarters		1 Table and 2 guest chairs procured for the Personnel Officer and 10 Guest chairs for the Board room at the District headquarters	
	Computer supplies and IT services provided, Cartridges, stamps procured and 3 computers serviced at the District hqrs		Computer supplies and IT services provided, Cartridges, stamps procured and 3 computers serviced at the District hqrs	
	Administration compound cleaned at the District hqrs		Administration compound cleaned at the District hqrs	
	District events, activities and functions publicized in Newspapers and Radios		District events, activities and functions publicized in Newspapers and Radios	
	Conducting 4 support supervision visits to 7 LLGs		1- 4 stance pit latrine constructed at the District headquarters	1 2
			filled 2 stance pit latrine emptied at the District Court hall	
			Prison cells maintained and widened at the District Headquarters	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 166,722	<i>Non Wage Rec't:</i> 210,624	<i>Non Wage Rec't:</i> 134,229	
	<i>Domestic Dev't</i> 20,000	<i>Domestic Dev't</i> 15,000	<i>Domestic Dev't</i> 0	

# Vote: 594 Namayingo District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
<b>Ia. Administration</b>				
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<i>Total</i>	<b>186,722</b>	<i>Total</i>	<b>225,624</b>
<b>Output: Local Policing</b>				
Non Standard Outputs:	2 Security guards paid monthly allowances at the District headquarters	2 Security guards paid allowances at the District headquarters	2 Police guards paid monthly allowances at the district headquarters	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>1,200</b>	<i>Non Wage Rec't:</i>	1,200
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<i>Total</i>	<b>1,200</b>	<i>Total</i>	<b>1,200</b>
<b>Output: Local Prisons</b>				
Non Standard Outputs:		N/A	The prison cells maintained at the district headquarters	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	4,000
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>4,000</b>
<b>Output: Records Management</b>				
Non Standard Outputs:	Management of District Records management.	District Records managed. Mails Delivered and Dispatched	Mails dispatched and records managed	
	Deliverly and Dispacht of Mail			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>600</b>	<i>Non Wage Rec't:</i>	514
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<i>Total</i>	<b>600</b>	<i>Total</i>	<b>514</b>
<b>Output: Procurement Services</b>				
Non Standard Outputs:	Tender activities advertised twice a year and a Number of Service providers sourced for prequalification. Mandatory reports submitted every quarter to the respective line ministries . 200 hundred prequalification documents produced for issuance to providers Procured Assorted office stationery in place and in use by the sector. Monitoing reports produced	4 Mandatory reports submitted to the line ministries. 165 contracts and 11 revenue collection centres awarded, monitored and assessed on their progress and works executed.	Tender activities advertised twice a year and a Number of Service providers sourced for prequalification. Mandatory reports submitted every quarter to the respective line ministries . 200 hundred prequalification documents produced for issuance to providers Procured Assorted office stationery in place and in use by the sector. Monitoing reports produced	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>7,466</b>	<i>Non Wage Rec't:</i>	6,190
			<i>Non Wage Rec't:</i>	7,466

# Vote: 594 Namayingo District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)
<b>1a. Administration</b>				
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>7,466</b>	<b>Total</b>	<b>6,190</b>
				<b>Total</b>
				<b>7,466</b>

### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	71,281
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	143,189
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	36,742
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>251,212</b>

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

		N/A			
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>5,672</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>5,672</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

## 2. Finance

### Function: Financial Management and Accountability(LG)

#### 1. Higher LG Services

#### Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/9/2013 (Financial reports submitted to OAG)	30/9/2013 (To be submitted by that date)	30/9/2014 (Annual final reports submitted to Auditor general Office)
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# Vote: 594 Namayingo District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 2. Finance

Non Standard Outputs:	Pay 05 suppliers at the district Hqtrs Produce planning documents at the district hqtrs Coordinate activities between line ministries and Local Institutions ( MoFPED, MOLG, OAG Banks) Attend workshops and seminars Collect payrolls from the ministry of finance Support staff for professional dev't Procure office furniture for finance department small office equipments procured for finance office Subscription to CFOs Association made procure accounting and assorted stationary and other printing materials Payment of pensions and gratuity Clearing of domestic Arrears	Coordinated activities between line ministries and Local Institutions ( MoFPED, MOLG, OAG Banks) Supported staff for professional dev't procured assorted stationary and other printing materials Paid VAT to URA Paid salaries to 14 staff under accounts department for the 6 months	Pay 05 suppliers at the district Hqtrs Produce planning documents at the district hqtrs Coordinate activities between line ministries and Local Institutions ( MoFPED, MOLG, OAG Banks) Attend workshops and seminars Collect payrolls from the ministry of finance Support staff for professional dev't Procure office furniture for finance department Small office equipments procured for finance office Subscription to CFOs Association made Procured accounting and assorted stationary and other printing materials District Store constructed
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	64,513	<i>Wage Rec't:</i>	74,063
<i>Non Wage Rec't:</i>	<b>42,399</b>	<i>Non Wage Rec't:</i>	38,705	<i>Non Wage Rec't:</i>	79,236
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>42,399</b>	<b>Total</b>	<b>103,218</b>	<b>Total</b>	<b>153,299</b>

#### Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	329849205 (329,849,205/= local revenue collected from fish licensing permit, registration of bussinesses, market dues etc Mobilization and sensitization of tax payers on revenue collection Monitoring and supervision of revenue collection points Asses and evaluate of markets Reviewed district Revenue enhancement Plan Carry out Local Revenue Audit Hold district Revenue enhancement committee meetings One motorcycle procured for Revenue mobilisation at the District Headquarters)	244845176 (Miscellanous receipts, Agency fees, Business licences, other fees and charges licensing permit, registration of bussinesses, Land fees, market dues etc)	388662000 (Tax payers mobilized, revenue collection points monitored, markets evaluated, revenue audited, Hold revenue enhancement committee meetings,)
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# Vote: 594 Namayingo District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 2. Finance

Value of Hotel Tax Collected	19000000 (19,000,000/= will be collected under Local Hotel tax from the subcounties of sigulu islands and Namayingo Town council)	23500000 (This was collected from Namayingo Town Council)	19000000 (Local Hotel tax collected from the subcounties and Namayingo Town council)
Value of LG service tax collection	33975000 ( Mobilization and sensitization of tax payers on revenue collection Monitoring and supervision of revenue collection points Asses and evaluate of markets Reviewed district Revenue enhancement Plan Carry out Local Revenue Audit Hold district Revenue enhancement committee meetings One motorcycle procured for Revenue mobilisation at the District Headquarters)	9667500 (Mobilized and sensitized tax payers on revenue collection (shared best practices in Local revenue administration with Kalangala DLG) Monitored and supervised revenue collection points Assessed and evaluated markets and other revenue sources Rolled the district Revenue enhancement Plan, audited revenue Held district Revenue enhancement committee meetings)	33975000 (Tax payers mobilized and revenue collected, revenue collection points monitored, markets evaluated, revenue audited, Hold revenue enhancement committee meetings, Office furniture procured, maintained department vehicle)

Non Standard Outputs:

Rapired and maintained motor vehicle LG 0012-07 allocated to finance department

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>34,420</b>	<i>Non Wage Rec't:</i>	22,257	<i>Non Wage Rec't:</i>	32,420
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>34,420</b>	<b>Total</b>	<b>22,257</b>	<b>Total</b>	<b>32,420</b>

#### Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	28/6/2013 (Budget 2013/14 produced)	27/6/2013 (laid the Budget estimates for 2013-14 before council)	28/6/2014 (Budget for 2014/15 produced for council approval)
Date of Approval of the Annual Workplan to the Council	28/4/2013 (Annual workplan 2013/14 produced)	25/4/2013 (Hold one district Budget conference Facilitattion during the budget process Approved annual Worplan, CBG plan and DREP for 2013/14)	25/4/2014 (Annual workplan 2014/15 produced)
Non Standard Outputs:		N/A	Budget conference held to establish departmental priorities
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>5,990</b>	<i>Non Wage Rec't:</i>	5,694
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>5,990</b>	<b>Total</b>	<b>5,694</b>

#### Output: LG Expenditure mangement Services



# Vote: 594 Namayingo District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 2. Finance

Non Standard Outputs:	Purchase of Assorted cleaning materials Maintenance and repair of office equipment at district headquarters Small office equipment procured  Workshops and seminars	Purchase of Assorted cleaning materials Maintenance and repair of office equipment at district headquarters Small office equipment procured  Workshops and seminars-CFO and CAO attended an engagement meeting with auditor General on 27th amy, 2013)	Cleaning materials purchased, office equipment repaired; Audit queries responded to for 2012/13 financial year
	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 8,198 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total</b> 8,198	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 3,573 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total</b> 3,573	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 8,198 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total</b> 8,198

#### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	28/9/2013 (Preparation of 12 monthly statements & 4 quarterly financial statements Preparation of 2011/12 final accounts Compilation and submission of reports to line ministries Submission of accountabilities and other documents to relevant organs Periodical update of books of accounts preparation and submission of PAF Work plan and quarterly reports)	28/9/2013 (Prepared and submitted final accounts for 2011/12 to the office of the Auditor General, Maintained and updated books of account; Mentored and supervised LLGs on prudent financial management)	28/9/2014 (Final accounts for FY 2012/13 and submitted to Office of Auditor General)
Non Standard Outputs:	N/A		12 Monthly statement produced, mandatory reports produced, accountability reports produced, books of accounts updated, PAF work plan produced and Office furniture procured
	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 10,531 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total</b> 10,531	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 7,195 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total</b> 7,195	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 7,531 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total</b> 7,531

#### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

# Vote: 594 Namayingo District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 2. Finance

Non Standard Outputs:

Salary paid to staff in administration and finance in Namayingo Town council  
Monitored 1st quarter activities and submitted 1st quarter reports to district  
Repaired office equipments  
Procured 30 plastic chairs for Buswale subcounty  
Paid wages to support staff for the 6 months  
paid rent for office premises ie Namayingo town council, Buyiinja and Buhemba  
Cofunded government programmes  
Budget was laid before council and draft workplan in place

<i>Wage Rec't:</i>	<b>80,434</b>	<i>Wage Rec't:</i>	35,843	<i>Wage Rec't:</i>	11,720
<i>Non Wage Rec't:</i>	<b>231,226</b>	<i>Non Wage Rec't:</i>	174,494	<i>Non Wage Rec't:</i>	120,803
<i>Domestic Dev't</i>	<b>28,793</b>	<i>Domestic Dev't</i>	20,808	<i>Domestic Dev't</i>	2,153
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>340,453</b>	<b>Total</b>	<b>231,145</b>	<b>Total</b>	<b>134,676</b>

### 3. Statutory Bodies

*Function: Local Statutory Bodies*

*1. Higher LG Services*

**Output: LG Council Administration services**

Non Standard Outputs:

6 council meetings to be held.	5 council meetings to be held.	6 council meetings to be held.
6 Finance and works Committee meetings to be held.	Assorted Stationery procured for office use.	2 Sets of Furniture procured.
6 Social Services Committee meetings to be held.	Fuel procured. Allowances paid to Council members.	Chairperson's vehicle serviced and repaired.
2 Sets of Furniture procured.	Chairperson's vehicle serviced and repaired.	1 Desktop Computer and printer procured.
Assorted Stationery procured for office use.	Newspapers procured for district speaker's office, Mentored LLGs in Mutumba, Facilitated trips for the District Speaker	Ex-Gratia paid.
Fuel procured. Allowances paid to Council members.	Salary Gratuity paid.	Salary Gratuity paid.
Chairperson's vehicle serviced and repaired.	Urban salary and Gratuity paid.	Urban salary and Gratuity paid.
1 Desktop Computer and printer procured.	Meals and drinks procured.	1 Familiarisation study tour undertaken.
Ex-Gratia paid.	Procured a flash disc	
Salary Gratuity paid.		
Urban salary and Gratuity paid.		
Meals and drinks procured.		
1 Familiarisation study tour undertaken.		

<i>Wage Rec't:</i>	<b>54,960</b>	<i>Wage Rec't:</i>	68,056	<i>Wage Rec't:</i>	143,387
<i>Non Wage Rec't:</i>	<b>156,645</b>	<i>Non Wage Rec't:</i>	151,173	<i>Non Wage Rec't:</i>	61,675
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>211,605</b>	<b>Total</b>	<b>219,229</b>	<b>Total</b>	<b>205,061</b>

**Output: LG procurement management services**

# Vote: 594 Namayingo District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
<b>3. Statutory Bodies</b>				
Non Standard Outputs:	12-18 contracts committee minutes produced . Assorted stationery for the pdu procured and in place fully used. submission of at least 2 reports to the respective line ministries every quarter committee mebers well facilitated during the committee meetings	3 contracts committee meetings held for the 1st quarter, Bid documents photocopied, Produced and submitted quarter 4 report to PPDA, Produced quotations for markets	12-18 contracts committee minutes produced; Office furniture procured, Assorted stationery for the pdu procured and in place fully used. Submission of at least 2 reports to the respective line ministries every quarter committee members well facilitated during the committee meetings	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 12,561	<i>Non Wage Rec't:</i> 5,535	<i>Non Wage Rec't:</i> 12,561	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 12,561	<b>Total</b> 5,535	<b>Total</b> 12,561	

Output: LG staff recruitment services

# Vote: 594 Namayingo District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 3. Statutory Bodies

#### Non Standard Outputs:

One full page advert run in New Vision / daily Monitor. Receipt of application and number of applicants interviewed	Payment made for the advertisement to external advert 1 2012. , Three DSC meetings held to shortlist applicants to advert 1 2012, Facilitated secretariat staff to receive, sort and process applications to advert 1 2012, DSC chairman facilitated to consult with other DSCs- DSC Iganga, Secretary DSC facilitated to consult at PSC and collect list of recognised institutions for use during shortlisting applicants, Procured some assorted office stationary and computer cartridge, Annual Subscriptions made. Procured fuel for Chairperson DSC, facilitated secretary DSC to travel to PSC for consultations, Facilitated aptitude interviews, facilitated DSC members to carry out staff recruitment chairman DSC, supplied stationary to DSC, supplied News papers to DSC offices, payment made for running external advert 1 2013 in New Vision, Facilitated to travel to PSC to follow up on guidance on mgt of DSC meetings, Facilitated chairman DSC to attend a meeting	Carry out an Advertisement in the Newspapers. Facilitation of Technical persons to DSC [Allowances and Recruitment costs] 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. General office operations; Stationary, Newspapers, Airtime, Fuel, Small office equipment and maintenance of office equipment. Payment of DSC Chairman salary and retainer fees DSC members Attend workshops and seminars Procure meals and drinks
of technical officers facilitated to provide guidance during interview of staff for recruitment or promotion.		
Number of staff confirmed, Retired, new appointments effected, Issues on corrigenda handled, disciplinary cases handled, number of staff Granted study leave. Number of staff promoted. Annual Subscriptions paid		
Consultations made with other performing DSCs and the Center-PSC, HSC, ESC and MoPS for compliance and improved performance. 5 mandatory reports prepared and submitted to the relevant authorities. Office furniture and equipment procured. Office equipment maintained, general office operations facilitated. DSC members facilitated to participate in workshops/ seminars at the centre plus others.		
Chairman DSC's salary paid. Unspent funds transferred to the treasury		

<i>Wage Rec't:</i>	<b>23,400</b>	<i>Wage Rec't:</i>	24,900	<i>Wage Rec't:</i>	23,400
<i>Non Wage Rec't:</i>	<b>37,451</b>	<i>Non Wage Rec't:</i>	40,770	<i>Non Wage Rec't:</i>	28,554
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>60,851</b>	<b>Total</b>	<b>65,670</b>	<b>Total</b>	<b>51,954</b>

#### Output: LG Land management services

No. of Land board meetings	5 (6 land committee meetings held at District HQTs)	02 (Held 02 land board meetings and two sets of minutes in place Procured a stamp for the sector)	6 (Land board meetings be held)
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# Vote: 594 Namayingo District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 3. Statutory Bodies

No. of land applications (registration, renewal, lease extensions) cleared	100 (100 Land applications handled at the district headquarters)	0 (Payment made for the advertisement to external advert 1 2012. , Three DSC meetings held to shortlist applicants to advert 1 2012, Facilitated secretariat staff to receive, sort and process applications to advert 1 2012, DSC chairman facilitated to consult with other DSCs- DSC Iganga, Secretary DSC facilitated to consult at PSC and collect list of recognised institutions for use during shortlisting applicants, Procured some assorted office stationary and computer cartridge, Annual Subscriptions made. Procured fuel for Chairperson DSC, facilitated secretary DSC to travel to PSC for consultations, Facilitated aptitude interviews, facilitated DSC members to carry out staff recruitment chairman DSC, supplied stationary to DSC, supplied News papers to DSC offices, payment made for running external advert 1 2013 in New Vision, Facilitated to travel to PSC to follow up on guidance on mgt of DSC meetings, Facilitated chairman DSC to attend a meeting)	100 (Land applications processed (registered, renewed and leased))
Non Standard Outputs:	N/A		
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>8,036</b>	<i>Non Wage Rec't:</i> 6,425	<i>Non Wage Rec't:</i> 8,736
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>8,036</b>	<b>Total</b> <b>6,425</b>	<b>Total</b> <b>8,736</b>

#### 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)	4 (4 LG PAC reports discussed by council at the district headquarters)
No. of Auditor Generals queries reviewed per LG	1 (Facilitate the committee members in the verification of public funds with allowances. Procure Fuel. Procure Stationery. Procure small office equipment. Timely coordination and commutation in the execution of the committee)	0 (Facilitated PAC committee members 6 times in the verification of public funds with allowances. Procured Fuel. Procure Stationery. Procure small office equipment. Timely coordination and commutation in the execution of the committee)	1 (Cash verified and number of queries settled.)
Non Standard Outputs:	N/A		
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>14,256</b>	<i>Non Wage Rec't:</i> 15,981	<i>Non Wage Rec't:</i> 14,256
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0

# Vote: 594 Namayingo District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 3. Statutory Bodies

	Total	14,256	Total	15,981	Total	14,256
<b>Output: LG Political and executive oversight</b>						
Non Standard Outputs:	All LLGs paid ex gratia All leaders paid salary and gratuity both at district and Urban council		Paid LLG EX-gratia to all LC I and LC IIs in the district Procured and supplied 348 bicycles to LC Is		All LLGs paid ex gratia All leaders paid salary and gratuity both at district and Urban council	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	44,902	<i>Non Wage Rec't:</i>	135,978	<i>Non Wage Rec't:</i>	54,960
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>44,902</b>	<b>Total</b>	<b>135,978</b>	<b>Total</b>	<b>54,960</b>

#### Output: Standing Committees Services

Non Standard Outputs:	Minutes of sectoral committee meetings produced. Number of sectoral reports produced.		5 Finance committee met and 5 sets of minutes in place, one social services meeting held and a set of minutes in place		6 Finance and works Committee meetings to be held. 6 Social Services Committee meetings to be held. Number of sectoral reports produced.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	19,395	<i>Non Wage Rec't:</i>	19,395	<i>Non Wage Rec't:</i>	20,775
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>19,395</b>	<b>Total</b>	<b>19,395</b>	<b>Total</b>	<b>20,775</b>

#### 2. Lower Level Services

##### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			Procured 30 plastic chairs for council Held quarterly council and sectoral meetings and also held monthly executive committee meetings			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	46,744	<i>Non Wage Rec't:</i>	36,768	<i>Non Wage Rec't:</i>	72,506
	<i>Domestic Dev't</i>	990	<i>Domestic Dev't</i>	990	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>47,734</b>	<b>Total</b>	<b>37,758</b>	<b>Total</b>	<b>72,506</b>

### 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 Group formation and development supported and facilitated group animators trained, supervised and managed		Capacity development of HLFOS conducted Printing of literature on General facilitated Group formation and development supported and facilitated group animators trained, supervised and managed		Capacity development of HLFOS conducted Printing of literature on General facilitated Group formation and development supported and facilitated group animators trained, supervised and managed	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0

# Vote: 594 Namayingo District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 4. Production and Marketing

<i>Domestic Dev't</i>	<b>41,140</b>	<i>Domestic Dev't</i>	39,509	<i>Domestic Dev't</i>	9,756
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>41,140</b>	<i>Total</i>	<b>39,509</b>	<i>Total</i>	<b>9,756</b>

#### Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	14 (Demonstration sites for Adaptive Research established)	07 (onstration sites for Adaptive Research established)	14 (Demonstration sites for Adaptive Research established)
Non Standard Outputs:		N/A	N/A
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>3,080</b>	<i>Domestic Dev't</i>	3,056
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<i>Total</i>	<b>3,080</b>	<i>Total</i>	<b>3,056</b>

#### Output: Cross cutting Training (Development Centres)

# Vote: 594 Namayingo District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 4. Production and Marketing

<i>US\$ Thousands</i>	2012/13	2013/14	
Non Standard Outputs:	<p>SNC monthly meetings Facilitated, Quarterly reports and work plans Prepared and submitted to NAADS Secretariat, Formation and operation of DARST activities in the district Facilitated, Quarterly DFF meetings DFF Facilitated, Quarterly District Stakeholder meetings DFF Facilitated, Monthly salary to the DNC Paid, Annual Gratuity to DNC Paid, Monthly NSSF Contribution for the DNC Paid, Stakeholders on new NAADS guidelines at the LLG level Sensitized, Bank Charges Paid, Office running costs Met ,Meetings held with field staff and field activities supervised, Technical audit and quality assurance of NAADS activities Facilitated and conducted, Quarterly Limited Internal Audit Facilitated, Multi Stake holder Innovation Platform (MSIP) activities Facilitated and conducted, DFF quarterly monitoring of NAADS activities Facilitated and conducted, Quarterly District Stakeholder monitoring of NAADS activities Facilitated and conducted, AAS, farming tips and market information disseminated through radio talk shows, Laptop for the NAADS Sector Procured and installed, Procurement of inputs Verified and establishment of Technology Development Sites supervised</p>	<p>Sub County NAADS monthly and quarterly meetings facilitated Quarterly reports and workplans prepared and submitted to NAADS Secretariat DARST activities in the district facilitated Quarterly DFF meetings facilitated Monthly salary to the DNC and the 07 SNCs made Contribution of NSSF for the DNC and the 07 SNCs made for the whole year Transfer of funds to the 07 Lower Local Governments effected Planning, Semi and annual meetings facilitated Beneficiary lists for 2012-2013 compiled, consolidated and submitted to the NAADS Secretariat Stake holders Oriented and sensitized on New NAADS guidelines Secretariat and regional planning meetings Conducted and attended. Orienting and educating stakeholders at LLG levels done. Stakeholder quarterly monitoring conducted Payment of bank charges effected Office running costs met Repair, service and maintainance of NAADS Vehicle effected Meeting for Field staff conducted and field activities supervised by the DPO Technical audit of NAADS activities facilitated and conducted in the district Limited district Internal audit of NAADS activities facilitated and conducted Multi Stakeholder Innovation Platform activities facilitated and conducted DFF quarterly monitoring of NAADS activities facilitated and conducted Quarterly radio talk shows facilitated and conducted NAADS audit queries responded to and followed up Establishment of Technolgy sites supervised and guided by the district/ Technical staff Laptop procured for the DNC and installed</p>	<p>SNC monthly meetings Facilitated, Quarterly reports and work plans Prepared and submitted to NAADS Secretariat, Formation and operation of DARST activities in the district Facilitated, Quarterly DFF meetings Facilitated, Quarterly District Stakeholder meetings Facilitated, Monthly salary to the DNC Paid, Annual Gratuity to DNC Paid, Monthly NSSF Contribution for the DNC Paid, Stakeholders on new NAADS guidelines at the LLG level Sensitized, Bank Charges Paid, Office running costs Met ,Meetings held with field staff and field activities supervised, Technical audit and quality assurance of NAADS activities Facilitated and conducted, Quarterly Limited Internal Audit Facilitated, Multi Stake holder Innovation Platform (MSIP) activities Facilitated and conducted, DFF quarterly monitoring of NAADS activities Facilitated and conducted, Quarterly District Stakeholder monitoring of NAADS activities Facilitated and conducted, AAS, farming tips and market information disseminated through radio talk shows, Procurement of inputs Verified and establishment of Technology Development Sites supervised half Year review meetings for DFF conducted FID service providers supervised Group animators trained, supervised and managed Group formation and development supported and facilitated</p>



# Vote: 594 Namayingo District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 4. Production and Marketing

Monthly subscription for internet services made  
NAADS desk top computer repaired, serviced and maintained  
District Adaptive Research Support  
Team activities implemented and facilitated.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	155,085
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>93,312</b>	<i>Domestic Dev't</i>	92,821	<i>Domestic Dev't</i>	68,067
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>93,312</b>	<b>Total</b>	<b>92,821</b>	<b>Total</b>	<b>223,152</b>

#### 2. Lower Level Services

##### Output: LLG Advisory Services (LLS)

No. of farmer advisory demonstration workshops: 43 (Demonstration workshops held at a parish level in all the parishes) vs 0 (N/A) vs 43 (Demonstration workshops held at a parish level in all the parishes)

No. of farmers receiving Agriculture inputs: 4300 (Transfer of funds to LLGs to facilitate procurement of technology inputs for farmers and facilitate Sub County implementation of NAADS activities done.) vs 1152 (Transfer of funds to LLGs to facilitate procurement of technology inputs for farmers and facilitate Sub County implementation of NAADS activities done.) vs ()

No. of farmers accessing advisory services: 4300 (Farmers from all the 44 parishes receive advisory services) vs 0 (N/A) vs 4300 (Farmers accessed advisory services)

No. of functional Sub County Farmer Forums: 7 (Functional subcounty farmer forum in all the 7 LLGs in the district) vs 07 (Transfer of funds to LLGs to facilitate procurement of technology inputs for farmers and facilitate Sub County implementation of NAADS activities done.) vs 7 (Funds transferred to LLGs to facilitate implementation of NAADS activities)

Non Standard Outputs:

		N/A		N/A	
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>722,302</b>	<i>Domestic Dev't</i>	645,436	<i>Domestic Dev't</i>	674,379
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>722,302</b>	<b>Total</b>	<b>645,436</b>	<b>Total</b>	<b>674,379</b>

##### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

		Cofunding to NAADS			
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>3,284</b>	<i>Non Wage Rec't:</i>	400	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>17,559</b>	<i>Domestic Dev't</i>	1,400	<i>Domestic Dev't</i>	11,224
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>20,843</b>	<b>Total</b>	<b>1,800</b>	<b>Total</b>	<b>11,224</b>

#### 3. Capital Purchases

##### Output: Vehicles & Other Transport Equipment

Non Standard Outputs: NAADS Vehicle Insured, repaired and serviced vs NAADS Vehicle repaired and serviced vs NAADS Vehicle Insured, repaired and serviced

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

# Vote: 594 Namayingo District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

### 4. Production and Marketing

<i>Domestic Dev't</i>	<b>9,934</b>	<i>Domestic Dev't</i>	5,093	<i>Domestic Dev't</i>	12,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>9,934</b>	<b>Total</b>	<b>5,093</b>	<b>Total</b>	<b>12,000</b>

#### Output: Office and IT Equipment (including Software)

Non Standard Outputs:	NAADS computer and accessories Repaired and serviced, Monthly subscription for internet services Met, Digital Camera Procured for the NAADS Sector	N/A		NAADS computer and accessories Repaired and serviced, Monthly subscription for internet services Met,	
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>2,000</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	500
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>500</b>

#### Function: District Production Services

##### 1. Higher LG Services

#### Output: District Production Management Services

# Vote: 594 Namayingo District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 4. Production and Marketing

Non Standard Outputs:	<p>Staff wages paid</p> <p>fiber glass boat repaired and Engine serviced</p> <p>departmental quarterly meetings held</p> <p>Agricultural activities supervised, monitored and evaluated</p> <p>Awareness on HIV/AIDs created among the farming community</p> <p>Tree seedlings procured and distributed to farmers</p> <p>office tea provided to staff</p> <p>multi sectoral supervision, monitoring conducted</p> <p>Improved cassava cuttings and beans procured and distributed</p> <p>Monthly data collection and compilation facilitated</p> <p>news papers purchased</p> <p>Departmental computers repaired and anti virus soft wares procured</p> <p>Consultative meetings conducted with MAAIF</p> <p>Departmental Motor cycles serviced and maintained</p> <p>internet services subscribed for</p> <p>Bank charges paid for</p> <p>improved bean seeds procured and distributed</p> <p>Quarterly reports prepared and submitted to the district, MAAIF and MFPEP</p> <p>Participatory quarterly monitoring and supervision of Agricultural activities conducted</p> <p>LEVAMP funds transferred to the 12 organisations</p> <p>Unspent funds transferred to the treasury</p>	<p>4 staff paid monthly salary through straight through process</p> <p>field activities monitored and supervised</p> <p>proper management of the cooperatives and better methods of conducting business</p> <p>SAACO members members trained in book keeping</p> <p>commercial reports</p> <p>4 Reports prepared and minutes of departmental meetings in place at the district</p> <p>Boat repaired and increased water surveillance and reduced fishing illegalities busiro beach</p> <p>4 monitoring and evaluation reports produced leading to improved performance in planning and reporting in all the 7 subcounties.</p> <p>Increased awareness on HIV/AIDS to 140 farmers in all the 7 LLGs</p> <p>4,000 tree seedlings procured and distributed to farmers in the entire district</p> <p>Office tea provided at the district headquarters</p> <p>1 annual and 4 quarterly workplan and budget requests and 4 progressive reports prepared at district headquarters and submitted to MAAIF and MoFPED</p> <p>2 Quarterly reports made on the implemented programs</p> <p>Data collected from all under LOGICS quarterly reports made at district headquarters</p> <p>Accessed to information by purchase of 1 copy of news paper daily at district headquarters</p> <p>08 visits made to the center/MAAIF</p> <p>06 motorcycles repaired and serviced for effective field operation in the entire district</p> <p>Internet modem procured and subscription paid at district headquarters</p> <p>ICT repairs and anti viruse procurement</p> <p>Bank charges paid at the district headquarters to the banking institution</p> <p>Office stationary and small office equioment</p> <p>Monitoring, supervision of production activities</p>	<p>Salary for staff paid</p> <p>HIV / AIDS Main streamed in Agriculture production, processing and Marketing.</p> <p>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>Improved cassava cuttings Procured for multiplication</p> <p>Improved, highly productive bean seeds procured and distributed to farmers</p> <p>Office cleaning equipment and cleaning agents procured</p>
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# Vote: 594 Namayingo District

## Workplan Outputs

<i>US\$ Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
		Information, communication and technology equipment 1,000 kgs of improved beans and improved cacttings procured for Increased food security and distributed to all subcounties filling cabinet procured in production office at district headquarters 1,000 kgs of improved beans and 220 bags of improved cassava cuttings procured for Increased food security and distributed to all subcounties 513 improved mango seedlings procured 2063 banana corms procured and distributed to all lower local governments		
	<i>Wage Rec't:</i> <b>26,925</b>	<i>Wage Rec't:</i> 81,687	<i>Wage Rec't:</i> 106,176	
	<i>Non Wage Rec't:</i> <b>32,899</b>	<i>Non Wage Rec't:</i> 31,171	<i>Non Wage Rec't:</i> 20,238	
	<i>Domestic Dev't</i> <b>17,109</b>	<i>Domestic Dev't</i> 9,665	<i>Domestic Dev't</i> 25,523	
	<i>Donor Dev't</i> <b>681,143</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 681,143	
	<b>Total</b> <b>758,075</b>	<b>Total</b> <b>122,523</b>	<b>Total</b> <b>833,079</b>	

### Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	01 (Improved technology in fruit tree seedlings by farmers)	0 (n/a)	0 ( )
Non Standard Outputs:	Office Furniture procured improved Banana planting materials procured Improved mangoes seedlings procured farmers trained in post harvest handling techniques and value addition conducted National Agriculturalm functions attended farmers trained on improved soil erosion and water conservation techniques Field visit conducted for farmers in Mukono district Routine inspection of Agricultural input and produce stores and crop processing facilities conducted training conducted for Agro input dealers on handling and safe use of Agrochemicals and quality seeds	Office Furniture procured improved Banana planting materials procured Improved mangoes seedlings procured farmers trained in post harvest handling techniques and value addition conducted National Agriculturalm functions attended farmers trained on improved soil erosion and water conservation techniques Field visit conducted for farmers in Mayuge district Routine inspection of Agricultural input and produce stores and crop processing facilities conducted training conducted for Agro input dealers on handling and safe use of Agrochemicals and quality seeds	Farmers equipped with budding techniques of fruit tree seedlings Farmers trained on soil erosion and basic agronomy of crops 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 Mango seedlings procured Banana suckers procured Agriculture invents Attended Pests and disuses out break survailed Mobile plant clinics run House hold agricultural data collected Lap top procured
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>9,016</b>	<i>Non Wage Rec't:</i> 9,070	<i>Non Wage Rec't:</i> 8,376
	<i>Domestic Dev't</i> <b>11,696</b>	<i>Domestic Dev't</i> 11,468	<i>Domestic Dev't</i> 10,238
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0

# Vote: 594 Namayingo District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 4. Production and Marketing

	<i>Total</i>	<b>20,712</b>	<i>Total</i>	<b>20,537</b>	<i>Total</i>	<b>18,614</b>
<b>Output: Livestock Health and Marketing</b>						
No. of livestock vaccinated	1000 (1000 livestock vaccinated One cattle crush constructed in Buyinja subcounty)	451 (3501 livestock vaccinated and two cattle crushes constructed in Mutumba and Buswale subcounties)	1500 (Trypanosomiasis e and tick borne diseases controlled by spraying rabies vaccine Procured and cats and dogs vaccinated against rabies motor cycles Repaired and serviced refrigerator gas procured England made spray pumps and start up acaricide Procured A cattle crush for communal tick control constructed. Preparedness and response to Avian and human influenza)			
No. of livestock by type undertaken in the slaughter slabs	1224 (1,224 Livestock are slaughtered in slaughter slab of which 520 are cattle and 704 are goats and this is only in Namayingo Town Council)	75 (75 animals slaughtered)	1350 (1,350 Livestock are slaughtered in slaughter slab of which 700 are cattle and 650 are goats and this is only in Namayingo Town Council)			
No of livestock by types using dips constructed	0 ( )	0 (n/a)	0 (N/A)			
Non Standard Outputs:	<p>ALI monthly activity reports submitted to MAAIF headquarter lap top procured preparedness and response to Avian and Human Influenza (AHIP)</p>	<p>trypanosomiasis and tick bone diseases controlled though live bait application increased indogenous chicken production through control of new castle disease reduced incidences of human and dog/ cat rabbies all monthly activity reports submitted to MAAIF headquarter vaccination and controll of vector borne diseases easead through use of cattle handling crushes 03 ice boxes of five litre capacity and 03 automatic syringes of 30 ml capacity procured 01 lap top procured preparedness and response to avian and human influenza</p>	<p>Preparedness and response to Avian and human influenza ALI monthly activity reports submitted to MAAIF</p>			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>5,530</b>	<i>Non Wage Rec't:</i>	13,031	<i>Non Wage Rec't:</i>	7,714
	<i>Domestic Dev't</i>	<b>13,060</b>	<i>Domestic Dev't</i>	16,668	<i>Domestic Dev't</i>	9,428
	<i>Donor Dev't</i>	<b>16,000</b>	<i>Donor Dev't</i>	8,880	<i>Donor Dev't</i>	16,000
	<b>Total</b>	<b>34,590</b>	<b>Total</b>	<b>38,579</b>	<b>Total</b>	<b>33,143</b>
<b>Output: Fisheries regulation</b>						
No. of fish ponds stocked	01 (One farmer group supplied with 1 fish fingerlings)	01 (One fish pond stocked)	01 (One farmer group IN Town council supplied with fish fingerlings)			
No. of fish ponds construsted and maintained	39 (39 fish ponds constructed and maintained)	01 (01 fish pond was supplied with 3535 fish of Tilapia and clarius were supplied)	0 (N/A)			

# Vote: 594 Namayingo District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 4. Production and Marketing

Quantity of fish harvested	9150 (9,150 tonnes of fish harvested in Lake Victoria)	2950 (over 3009 tonnes of fish harvested in Lake Victoria but not on a sustainable manner.)	8500 (8500 tonnes of fish harvested and recorded in Lake Victoria)
Non Standard Outputs:	completion of Namayingo fish market BMU trainings conducted catch assessments conducted fish farmers in pond management jackets procured at district production office 2 reports on fisheries data compiled from the subcounties of Sigulu, Banda and Mutumba Reports prepared and submitted to relevant offices Water patrols conducted 4 supervision and monitoring visits made.	partially constructed Namayingo fish market BMU trainings conducted Fish catch assessments conducted Training fish farmers in pond 10 life management jackets procured at district production office 2 reports on fisheries data compiled from the subcounties of Sigulu, Banda and Mutumba Reports prepared and submitted to relevant offices Water patrols conducted 4 supervision and monitoring visits made.	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
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 9,365	<i>Non Wage Rec't:</i> 6,205	<i>Non Wage Rec't:</i> 8,366
	<i>Domestic Dev't</i> 9,224	<i>Domestic Dev't</i> 10,172	<i>Domestic Dev't</i> 10,225
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 18,589	<b>Total</b> 16,378	<b>Total</b> 18,590

#### Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	200 (200 tsetse traps procured and deployed)	0 (N/A)	200 (200 tsetse traps procured and deployed)
Non Standard Outputs:	25 bee farmers trained on modern bee keeping honey harvesting gears procured 04 reports prepared and submitted to Line ministry and district headquarters 200 tsetse traps procured and distributed to Banda, Buyinja, Buswale and Sigulu islands for increased animal production through control of tsetse flies, also control sleeping sickness	40 bee farmers trained on modern bee keeping honey harvesting gears procured 01 reports prepared and submitted to Line ministry and district headquarters	tsetse traps Procured Sets of honey harvesting gears purchased and deployed Vermin (caterpillars and monkeys) controlled in sigulu Seminar for staff and bee farmers conducted.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 3,925	<i>Non Wage Rec't:</i> 2,336	<i>Non Wage Rec't:</i> 2,385
	<i>Domestic Dev't</i> 2,699	<i>Domestic Dev't</i> 1,750	<i>Domestic Dev't</i> 2,915
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 6,624	<b>Total</b> 4,086	<b>Total</b> 5,300

#### Function: District Commercial Services

##### 1. Higher LG Services

#### Output: Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	07 (SACCOs supervised and monitored)	0 (SACCOs supervised and monitored)	07 (Books accounts of farmers' SACCOs supervised, Report compilation and on ward sub mission)
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# Vote: 594 Namayingo District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
<b>4. Production and Marketing</b>				
No. of cooperative groups mobilised for registration	( )	0 (n/a)	10 (cooperatives mobilised for registration)	
No. of cooperatives assisted in registration	( )	0 (n/a)	5 (cooperatives assisted in registration)	
Non Standard Outputs:	SACCO members trained in book keeping and SACCO management Office running expensesmet and reports prepared	SACCO members trained in book keeping and SACCO management Office running expensesmet and reports prepared	Books accounts of farmers` SACCO members trained in book keeping and SACCO management Report compilation and on ward sub mission	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 5,420	<i>Non Wage Rec't:</i> 5,787	<i>Non Wage Rec't:</i> 5,421	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 5,420	<b>Total</b> 5,787	<b>Total</b> 5,421	

## 5. Health

### Function: Primary Healthcare

#### 1. Higher LG Services

#### Output: Healthcare Management Services

# Vote: 594 Namayingo District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
<b>5. Health</b>			
Non Standard Outputs:	Salaries paid to 64 Health staffs in post and 76 Health worker planned for recruitment this FY 2012/2013 in Namayingo District. Routine static and outreaches conducted Fuel available No. Of epidemics prevented Mechanically good vehicles/cycles Equipment in good working condition Computer accessories procured Computer consumables Procured Office operational Personnel well facilitated Staff motivated Burial facilitation Well maintained equipment Equipment inventory in place News papers Procured Meetings /EO Party Held 1,000 Ensure that all level do their core responsibilities 1,500 Workshops and seminars 1,000 Quarterly support supervision of all 29 Health Facilities and 48 health workers conducted, mentoring done and Data collection and analysis for planning purposes done in the areas Below: Below: Health Education-conducted 1,000 Health Inspection- conducted 1,000 Surveillance- done/ Cold Chain- well mantained 1,000 HMIS-Data collection done 2,000 Sexual Reproductive Health-	1. Salaries paid to 64 Health staffs in post . And the additionanally 76 Health workers recruited in Namayingo District. 2.Routine static and outreaches conducted- CHDP 3.Fuel for office running available 4.No. Of epidemics prevented Office 5.vehicles/cycles in Mechanically good running condition 6.Equipment in good working condition 7.Computer accessories procured 8.Computer consumables Procured 9.Office operational 10.Personnel well facilitated 11.Staff motivated 12.Burial facilitation 14.Well maintained equipment 15.Equipment inventory in place 16.News papers Procured 17.Meeting/ End of year party Held 19.Ensure that all level do their core responsibilities 20.Quarterly support supervision of all 29 Health Facilities and 48 health workers conducted, mentoring done and Data collection and analysis for planning purposes done in the areas Below: 21. Health Education-conducted 22.Health Inspection- conducted 23.Surveillance- done/ Cold Chain- well maintained 24. HMIS-Data collection done 25.Sexual Reproductive Health-supervision done	Salaries paid to 64 Health staffs in post and 76 Health worker planned for recruitment this FY 2013/14 in Namayingo District. Supervision and monitoring by DHT of Routine and static outreaches in HFs conducted Fuel available No. Of epidemics prevented Mechanically good vehicles/cycles Equipment in good working condition Computer accessories procured Computer consumables Procured Office operational Personnel well facilitated Staff motivated Burial facilitation Well maintained equipment Equipment inventory in place News papers Procured Meetings /EO Party Held Ensure that all level do their core responsibilities Workshops and seminars( Select and train HUMCs and VHTs in all sub counties whee they do not exist) 9,050,414 Quarterly support supervision of all 29 Health Facilities and health workers conducted, mentoring done and Data collection and analysis for planning purposes done in the areas Below: Health Education-conducted Health Inspection- conducted Surveillance- done/ Cold Chain-



# Vote: 594 Namayingo District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 5. Health

supervision done	1,000		well maintained
General Administration-conducted	1,620	26.General Administration-conducted	HMIS-Data collection done
TB/Malaria supervision and data collection done	1,000	27.TB/Malaria supervision and data collection done	Sexual Reproductive Health-supervision done
CME- H/w updates on Professional issues done	1,000 [2,990]	28.CME- H/w updates on Professional issues done	General Administration-conducted
EPI services: Three (3) vaccinators per health facility to conduct routine immunisation outreaches trained	5,000		TB/Malaria supervision and data collection done
Annual multisectoral monitoring, evaluation and supervision of the health facilities on the islands of sigulus	9,000,000 conducted		Annual multisectoral monitoring, evaluation and supervision of the health facilities on the islands of sigulu conducted
Solar inverter with necessary wirings at buyinja general ward for lighting procured and re installed			
Reduced cases and prevention of Measles/Polio in the entire district			
92 health workers recruited			
Unspent funds transferred to the treasury			
<i>Wage Rec't:</i>	<b>422,952</b>	<i>Wage Rec't:</i>	521,017
<i>Non Wage Rec't:</i>	<b>121,063</b>	<i>Non Wage Rec't:</i>	173,385
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>312,307</b>	<i>Donor Dev't</i>	21,611
<b>Total</b>	<b>856,321</b>	<b>Total</b>	<b>716,013</b>
			<i>Wage Rec't:</i> 885,065
			<i>Non Wage Rec't:</i> 42,922
			<i>Domestic Dev't</i> 0
			<i>Donor Dev't</i> 312,307
			<b>Total</b> <b>1,240,294</b>

#### Output: Medical Supplies for Health Facilities

Number of health facilities reporting no stock out of the 6 tracer drugs.	0 (n/a)	0 (na)	0 (na)
Value of health supplies and medicines delivered to health facilities by NMS	0 (n/a)	0 (na)	0 (na)
Value of essential medicines and health supplies delivered to health facilities by NMS	0 (n/a)	0 (na)	0 (na)

# Vote: 594 Namayingo District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 5. Health

Non Standard Outputs:	1. Medical beds and beddings available 2. HMIS Forms available for Proper data collection, analysis, use and storage 3. Medical/ Equipment/ furniture/Gas cylinders procured and available: 4. Buyinja HC IV surveyed and land title processed 8,000,000 5. A new Inversion system for Solar lighting in the General ward and Maternity at Buyinja HC IV procured and installed.	A new Inversion system for Solar lighting in the General ward and Maternity at Buyinja HC IV procured and installed. The Surveying of Buyinja HC IV was deferred due to funding cuts. HMIS Forms procured and available for Proper data collection, analysis, use and storage	6 Solar Batteries for cold Chain System of Banda, Bumooli an Sigulu Procured and installed
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>24,248</b>	<i>Non Wage Rec't:</i>	16,409	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>6,000</b>	<i>Domestic Dev't</i>	6,000	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>30,248</b>	<b>Total</b>	<b>22,409</b>	<b>Total</b>	<b>0</b>

#### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Eight (8) health inspection suoervisory and monitoring visits on sanitation and hygiene conducted in schools/HFs and households in the seven sub counties.	Eight (8) health inspection suoervisory and monitoring visits on sanitation and hygiene conducted in schools/HFs and households in the seven sub counties.	Eight (8) health inspection suoervisory and monitoring visits on sanitation and hygiene conducted in schools/HFs and households in the seven sub counties.
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>1,000</b>	<i>Non Wage Rec't:</i>	500	<i>Non Wage Rec't:</i>	600
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,000</b>	<b>Total</b>	<b>500</b>	<b>Total</b>	<b>600</b>

#### 2. Lower Level Services

##### Output: NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	11000 (Funds transfered to Five NGO- LLHU; Busiro Church of God DORUDO Hukeseho St Matia Mulumba Buswale Uganda Round Health For Communities(URHC))	19815 (Funds transfered to Five NGO- LLHU; Busiro Church of God DORUDO Hukeseho St Matia Mulumba Buswale Uganda Round Health For Communities(URHC))	25000 (Outpatients visited the NGO basic health facilities)
No. and proportion of deliveries conducted in the NGO Basic health facilities	0 ()	826 (Deliveries conducted mainly by Busiro and buswale HCs because the do have maternity and admission facilities)	600 (Deliveries conducted in the NGO basic health facilities)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	0 ()	3795 (Immunisations done by Busiro and Buswale and Mutumba URHC mainly because they have a fridge for vaccines. The rest of the HF do irregular Outreaches. Dorudo needs a lot of support in terms of capacity.)	500 (Children immunised with Pentavalent vaccine in the NGO basic health facilities)

# Vote: 594 Namayingo District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
Number of inpatients that visited the NGO Basic health facilities	0 ( )	3880 (npatient admitted mainly by Busiro and buswale HCs because the do have maternity and admission facilities)	4000 (inpatients visited the NGO basic health facilities)	
Non Standard Outputs:		na	Funds tranferd to Five NGO- LLHU; Busiro Church of God DORUDO Hukeseho St Matia Mulumba Buswale Uganda Round Health For Communities(URHC)	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 26,396	<i>Non Wage Rec't:</i> 21,049	<i>Non Wage Rec't:</i> 25,033	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 26,396	<b>Total</b> 21,049	<b>Total</b> 25,033	

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

%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	35 (HMIS data from all 24 Govt. health units in the district collected and analysed)	85 (VHTs were trained in banda , buswale , buyinja and part of buhemba sub counties with support from star-ec Data collected and most health facilities reporting timely. VHTs have been a resource in this work as well.)	50 (%age of village with functional VHTs)
%age of approved posts filled with qualified health workers	19 (RECRUIT 76 H/W IN THE NEXT FY. CURRENTLY THE STAFFING LEVEL STANDS AT 19%)	43 (recruited 70 health workers in the district.)	50 (%age of approved posts filled with qualiiied with health workers)
No. and proportion of deliveries conducted in the Govt. health facilities	1140 (HMIS data from all 24 Govt. health units in the district collected and analysed)	2232 (data collected and most health facilities reporting timely. VHTs have been a resource in encouraging mothers to attent ANC and deliver in HF.s many more mothers are comoiing in to utilise the facility)	2000 (Deliveries conducted in the 24 health centres)
Number of inpatients that visited the Govt. health facilities.	2800 (HMIS data from all 24 Govt. health units in the district collected and analysed)	6582 (MIS data from all 24 Govt. health units in the district collected and analysed)	6000 (inpatients that visited the 24 health centres)
Number of outpatients that visited the Govt. health facilities.	120000 (HMIS data from all 24 Govt. health units in the district collected and analysed)	188241 (HMIS data from all 24 Govt. health units in the district collected and analysed)	200000 (Outpatients that visted the 24 health facilities)
No.of trained health related training sessions held.	25 (Vaccinators trained and attached to health facilities)	80 (25 Vaccinators trained and attached to health facilities QUARTERLY)	8 (Health related training sessions held)

# Vote: 594 Namayingo District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
<b>5. Health</b>			
Number of trained health workers in health centers	24 (Funds transferred to 24 health units. UMHCP implemented in all Health units)	124 (ealth units. UMHCP implemented in all Health units 1.Kifuyo HC II 2.Namavundu HC II 3.Shanyonja HCII 4.Dohwe HC II 5.Isinde HC II 6.Bukimbi HCII 7.Mutumba HC III 8.Bugali HC II 9.Mulombi HC II 10.Buyinja HC IV 11.Buyombo HCII 12.Bujwang HC II 13 Lugala HC II 14.Buchumba HC II 15.Banda HC III 16.Namayuge HC II 17.Bumooli HC III 18.Sigulu HC III 19.Bugana HCII 20.Bumalenge HCII 21.Rabachi HC II 22.Lolwe HC II 23.Singira HC II 24.Haama HC II 25. Wayasi HC II)	0 (na)
No. of children immunized with Pentavalent vaccine	0 ()	38866 ( The immunisation coverages has progressively shown a positive trend. More mothes are bringing their children for immunisaation. Immunisers are equallyconducting a lot of outreaches)	20000 (Children immunised with pentavalent vaccine)

# Vote: 594 Namayingo District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

### 5. Health

Non Standard Outputs:	NA	na	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			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>44,000</b>	<i>Non Wage Rec't:</i>	43,970	<i>Non Wage Rec't:</i>	48,950
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>44,000</b>	<b>Total</b>	<b>43,970</b>	<b>Total</b>	<b>48,950</b>

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	Gabbage collection,disposal and drainage opening in town council done supplied water tank at habala h/cii Constructed 3 stance pit latrine at Mulombi H/C II					
	<i>Wage Rec't:</i>	<b>6,152</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	4,152
	<i>Non Wage Rec't:</i>	<b>68,330</b>	<i>Non Wage Rec't:</i>	42,771	<i>Non Wage Rec't:</i>	51,700
	<i>Domestic Dev't</i>	<b>14,090</b>	<i>Domestic Dev't</i>	9,616	<i>Domestic Dev't</i>	27,088
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>88,572</b>	<b>Total</b>	<b>52,387</b>	<b>Total</b>	<b>82,940</b>

#### 3. Capital Purchases

##### Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Data and HMIS Samsung Galaxy Tab 2 16 GB Wi-Fi Silver Tablet manager procured	Data and HMIS Samsung Galaxy Tab 2 16 GB Wi-Fi Silver Tablet manager to be procured in the fourth quarter				
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>2,000</b>	<i>Domestic Dev't</i>	2,000	<i>Domestic Dev't</i>	0

# Vote: 594 Namayingo District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 5. Health

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	2,000	<i>Total</i>	2,000	<i>Total</i>	0

#### Output: Healthcentre construction and rehabilitation

No of healthcentres constructed	( )	0 (na)			1 (Labour suite at Isinde HC II, drainage system and fencing using barbed wires on treated poles interspaced with thorny fencing trees completed.)	
No of healthcentres rehabilitated	( )	0 (na)			( )	
Non Standard Outputs:		na			na	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	15,324
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	0	<i>Total</i>	0	<i>Total</i>	15,324

#### Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 ( )	0 (na)			0 (na)	
No of staff houses constructed	1 (one(2 UNIT) staff house constructed at mutumba health centre III Retention of completed projects for 2011/12 paid)	1 (Works on a one(4 UNIT) staff house started at mutumba health centre III. Tobe completed next financial year. one(2 UNIT) staff house constructed at mutumba health centre III Retention of completed projects for 2011/12 paid)			1 (Completion of construction of a 4 units staff house at Mutumba HC III Routine supervision and monitoring of works done by all the stake holders)	
Non Standard Outputs:	NA	na			na	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	34,180	<i>Domestic Dev't</i>	24,687	<i>Domestic Dev't</i>	48,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	34,180	<i>Total</i>	24,687	<i>Total</i>	48,000

#### Output: Maternity ward construction and rehabilitation

No of maternity wards constructed	1 (Maternity ward and Labour Suite at Isinde HC II constructions completed and installation of Drainage, plumbing and Sewage system and fencing of Health facility with treated poles and barbed wires planted with thorny fencing trees done)	0 (Maternity ward and Labour Suite at Isinde HC II constructions not yet started on and installation of Drainage, plumbing and Sewage system and fencing of Health facility with treated poles and barbed wires planted with thorny fencing trees done Marternity ward at Mutumba completed awaiting equipping . Received 4 maternity beds donated by friends of Buyinja from the netherlands .)			( )	
No of maternity wards rehabilitated	0 ( )	0 (na)			( )	
Non Standard Outputs:		na				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0

# Vote: 594 Namayingo District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	21,140	<i>Domestic Dev't</i>	13,095
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>21,140</b>	<b>Total</b>	<b>13,095</b>

### 5. Health

	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	21,140	<i>Domestic Dev't</i>	13,095	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>21,140</b>	<b>Total</b>	<b>13,095</b>	<b>Total</b>	<b>0</b>

### 6. Education

#### Function: Pre-Primary and Primary Education

##### 1. Higher LG Services

##### Output: Primary Teaching Services

No. of qualified primary teachers	749 (There are 749 qualified primary teachers in the district)	749 (There 749 qualified primary teachers)	749 (There are 749 qualified primary teachers in the district)			
No. of teachers paid salaries	749 ( 749 primary teachers in the 86 primary schools in the district)	749 (Paid salaries to all the 749 primary teachers in all the 84 primary schools in the district)	749 (Teachers paid salary and Teachers payroll cleaned)			
Non Standard Outputs:	Talents developed in 50,000 pupils in all the primary schools PLE exams handled successfully Social Interactions promoted in all pupils in primary schools	Held regional music festivals at Walkway and masaka Participated in ball games the National level commissioned completed projects conducted PLE exams in the district Processed and delivered PLE entry forms to MoES	Conduct cocurricular activities in the district Talents developed in 50,000 pupils in all the primary schools Register, monitor and Supervise PLE in the District  Social Interactions promoted in all pupils in primary schools			
	<i>Wage Rec't:</i>	3,074,734	<i>Wage Rec't:</i>	2,971,800	<i>Wage Rec't:</i>	3,197,724
	<i>Non Wage Rec't:</i>	18,932	<i>Non Wage Rec't:</i>	24,474	<i>Non Wage Rec't:</i>	381
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>3,093,666</b>	<b>Total</b>	<b>2,996,274</b>	<b>Total</b>	<b>3,198,105</b>

##### 2. Lower Level Services

##### Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	49445 (49445 pupils are enrolled in the 84 primary schools in the District)	49445 (Pupils Enrolled to UPE Disbursed funds to UPE schools)	49738 (49738 pupils are enrolled in the 84 primary schools in the District)			
No. of student drop-outs	20 (Reduce the drop out rate by 5%)20 (20 students dropped out from different primary schools)		20 (Data collected to establish the number of drop out in the district.)			
No. of pupils sitting PLE	2621 (2621 pupils are to sit for PLE in the district in all the 86 primary schools)	2621 (2621 pupils sat for PLE exams in all the primary schools)	2373 (pupils are to sit for PLE in the district in all the 84 primary schools)			
No. of Students passing in grade one	50 (50 pupils passing in grade one in the primary schools in the district)	83 (83 pupils passed in 1st grade)	75 (Pupils passing in grade one in the primary schools in the district)			
Non Standard Outputs:		N/A	UPE funds disbursed to 84 primary schools			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	308,846	<i>Non Wage Rec't:</i>	308,846	<i>Non Wage Rec't:</i>	319,787
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>308,846</b>	<b>Total</b>	<b>308,846</b>	<b>Total</b>	<b>319,787</b>

# Vote: 594 Namayingo District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 6. Education

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

100 three desks procured and distributed to three primary schools in banda subcounty  
6 stance Pit latrine constructed at sinde primary school in buhemba subcounty  
2 classroom block constructed at syabalubi p/s in sigulu islands at plastering stage  
Repaired classroom desks in Buhemba for primary schools  
Renovated one classroom block at Bumoli primary school  
Completed 2 pit latrines one in Madowa parish and one in Bubango Parish  
44 classroom desks procured in town council  
Constructed of 3 stance pit latrine at Bulundira p/s  
Constructed a five stance pit latrine  
Supplied 100 desks to Buhatandu p/s , Namayuge p/s, Hohoma p/s ,Lwangosia p/s and Buloha p/s  
Completed a 4 classroom block at Nangera P/S

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	86,304
<i>Domestic Dev't</i>	156,541	<i>Domestic Dev't</i>	103,097	<i>Domestic Dev't</i>	139,861
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>156,541</b>	<b>Total</b>	<b>103,097</b>	<b>Total</b>	<b>226,165</b>

#### 3. Capital Purchases

#### Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	23 (23 classrooms constructed at Bukimbi p/s(3), Bumalenge p/s (2), Habala p/s(2), Buhatandu p/s(3), Budala p/s(3), Bulule p/s(2), Lubango C/U(2), Lubango Muslim(2), Lugaga p/s(2)	24 (Classrooms constructed. Bulule p/s(2), Lubango C/U(2), Lubango Muslim(2), Madowa (2), Syabalubi (2), Bukimbi (3), Budala (3), Buhatandu (3) Namutaba (2) and Lugaga (3). Carried out EIA for the projects Monitored SFG projects)	12 (Classroom for pupils to improve on learning environments -Butania P/S (2), Syabalubi (4), Bulamba (2), Bugoma (2) and Lufudu(2). Retention monies paid for Projects implemented in 2012/13)
	kshops for different stake holders Appraisal of sites Drawing & Submission of work plans (SFG) Environmental impact assessment. Meeting contractors. Supervision of works		
No. of classrooms rehabilitated in UPE	0 ()	0 (N/A)	0
	Submission of accountabilities & Budget requests TO DISTRICT)		



# Vote: 594 Namayingo District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 6. Education

Non Standard Outputs: N/A Site appraisals carried out, EIA reports produced, Capital projects monitored, accountability reports produced and submitted to MOES

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>400,641</b>	<i>Domestic Dev't</i>	303,181	<i>Domestic Dev't</i>	275,543
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>400,641</b>	<b>Total</b>	<b>303,181</b>	<b>Total</b>	<b>275,543</b>

#### Output: Latrine construction and rehabilitation

No. of latrine stances constructed 30 (15 latrines constructed at Buduma islands p/s(5),Lugaga p/s(5), Buhemba p/s(5),Bunyika p/s(5),Lufundu p/s(5),Lubango Muslims(5)) 20 (Constructed a 5 stnce pit latrine at Lugala P/S, Constructed latrines in Lubango Muslim (5), Bunyika (5) and Namayingo p/s (5)) 20 (20 stances constructed, 5 in each of Hohoma, Buchumba, Lufudu, Buduma Islands, Budidi, Bunyika and Buhemba primary schools)

No. of latrine stances rehabilitated 0 (N/A) 0 (N/A) ()

Non Standard Outputs: N/A

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>114,140</b>	<i>Domestic Dev't</i>	38,670	<i>Domestic Dev't</i>	99,500
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>114,140</b>	<b>Total</b>	<b>38,670</b>	<b>Total</b>	<b>99,500</b>

#### Output: Teacher house construction and rehabilitation

No. of teacher houses constructed 1 (1 staff house to be completed at Bubangi Primary school) 4 (Completed staff houses in Bugali, Lubango CoU, Bubangi, Isinde, Lugaga.) ()

No. of teacher houses rehabilitated 0 () 0 (None) ()

Non Standard Outputs: N/A

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>3,350</b>	<i>Domestic Dev't</i>	36,417	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>3,350</b>	<b>Total</b>	<b>36,417</b>	<b>Total</b>	<b>0</b>

#### Output: Provision of furniture to primary schools

No. of primary schools receiving furniture 12 (12 primary schools will receive 630 desks 630 three seater desks procured and distributed to Lubango c/u p/s,Lubango Muslims p/s,Bukimbi p/s,Lugaga p/s,Budala p/s,Habala p/s,Bumalenge p/s,Buhatandu p/s,Namayingo p/s,Kifuyo p/s,Dohwe p/s,Lwangosia p/s) 5 (Primary schools benefitted from three seater desks procured (Nasinu, Madowa, Buchumba, Buchumba hill and Buhemba)) 13 (502 classroom desk procured and distributed to schools of Namaingo (54), Kifuyo (42), Lugaga (54), Banda (36), Budala (36), Buhatandu (54), Mulombi(47), Lufudu (36), Busuila(36), Lubango c/u(18), Lubago Muslim(18), Bulule (36) and Bukimbi(36))

Non Standard Outputs: N/A

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>58,989</b>	<i>Domestic Dev't</i>	7,200	<i>Domestic Dev't</i>	46,231

# Vote: 594 Namayingo District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 6. Education

<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>58,989</b>	<i>Total</i>	<b>7,200</b>	<i>Total</i>	<b>46,231</b>

#### Function: Secondary Education

##### 1. Higher LG Services

##### Output: Secondary Teaching Services

No. of students sitting O level	677 (677 students will be sitting for Olevel exams)	677 (677 students will be sitting for Olevel exams)	3151 (O'Level candidates registered in all secondary schools)
No. of students passing O level	677 (677 will pass O level examinations)	538 (538 Students for Olevel passed examination with a 95.6% pass from all 7 USE schools)	446 (UCE exams conducted in all secondary schools)
No. of teaching and non teaching staff paid	73 (salaries paid to 73 teachers in the 4 secondary schools)	147 (Teachers paid salary and this was done centrally)	73 (All secondary Teachers paid salary and payroll cleaned)
Non Standard Outputs:		N/A	
	<i>Wage Rec't:</i> <b>449,146</b>	<i>Wage Rec't:</i> 486,697	<i>Wage Rec't:</i> 593,079
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> <b>449,146</b>	<i>Total</i> <b>486,697</b>	<i>Total</i> <b>593,079</b>

##### 2. Lower Level Services

##### Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	3638 (3638 students enrolled in the 7 USE schools)	3638 (3638 students enrolled in the 7 USE schools)	3151 (Funds transferred to all secondary schools in the district)
	Transfer USE funds to the 7 secondary schools benefiting from the grant in the District)	Transfer USE funds to the 7 secondary schools benefiting from the grant in the District)	
Non Standard Outputs:		N/A	
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>424,095</b>	<i>Non Wage Rec't:</i> 410,025	<i>Non Wage Rec't:</i> 394,701
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> <b>424,095</b>	<i>Total</i> <b>410,025</b>	<i>Total</i> <b>394,701</b>

##### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,000
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> <b>0</b>	<i>Total</i> <b>0</b>	<i>Total</i> <b>1,000</b>

##### 3. Capital Purchases

##### Output: Teacher house construction

No. of teacher houses constructed	1 (1 staff house constructed at Sigulu secondary school)	1 (One staff house constructed at Sigulu S.S)	2 (A staff house at Sigulu S.S.S and Buswale S.S.s)
Non Standard Outputs:		N/A	
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> <b>68,000</b>	<i>Domestic Dev't</i> 43,771	<i>Domestic Dev't</i> 300,000
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> <b>68,000</b>	<i>Total</i> <b>43,771</b>	<i>Total</i> <b>300,000</b>

# Vote: 594 Namayingo District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 6. Education

#### Function: Education & Sports Management and Inspection

##### 1. Higher LG Services

#### Output: Education Management Services

Non Standard Outputs:	Unspent funds transferred to the treasury	N/A		Salary paid to 4 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; 5 office chairs, 2 office tables and 2 cupboards procured		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	34,319
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>216,282</b>	<i>Domestic Dev't</i>	216,282	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	17,277
	<b>Total</b>	<b>216,282</b>	<b>Total</b>	<b>216,282</b>	<b>Total</b>	<b>51,596</b>

#### Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	4 (4 Secondary schools inspected)	21 (Secondary schools in the district inspected and 4 report produced)	13 (All Secondary schools inspected to ensure quality service delivery)			
No. of tertiary institutions inspected in quarter	0 (n/a)	0 (N/A)	0 (N/A)			
No. of inspection reports provided to Council	4 (4 inspection reports provided to council)	3 (Two field report produced for visits made to schools)	4 (Inspection reports produced and presented to council)			
No. of primary schools inspected in quarter	86 (86 primary schools inspected 4 school inspections made and 4 reports presented from all the schools in the district  Data collected and use of data emphasized)	84 (Inspected All Primary and secondary schools Attended regional meetings organised by DES Attended PTA/SME workshops in sigulu Submitted documents to PUJAB on secondary schools SFG to MoES Repaired a otocycle)	147 (All primary schools inspected atleast thrice a year to ensure quality service delivery.)			
Non Standard Outputs:		N/A	PLE exams conducted on termly basis			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>11,855</b>	<i>Non Wage Rec't:</i>	22,211	<i>Non Wage Rec't:</i>	32,668
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>11,855</b>	<b>Total</b>	<b>22,211</b>	<b>Total</b>	<b>32,668</b>

#### Output: Sports Development services

Non Standard Outputs:	All the 119 schools in the district Number of pupils/students participating in cocurricular activities	Held athletics in primary schools	Talents developed in 50,000 pupils in all the primary schools Social Interactions promoted in all pupils in primary schools			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	8,254
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

# Vote: 594 Namayingo District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

### 6. Education

<i>Total</i>	<b>0</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>8,254</b>
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### 7a. Roads and Engineering

#### Function: District, Urban and Community Access Roads

##### 1. Higher LG Services

##### Output: Operation of District Roads Office

Non Standard Outputs:	Procurement of office stationery and office maintenance, Internet subscription Clean offices and inspection reports and payment certificates prepared. Unspent funds transferred to the treasury	Salaries paid 2 staff in the Works department for the 9 months Procured of office stationery, IT equipment paid for Internet subscription, Facilitated for office cleaning , , inspected works and reports produced , prepared BOQs and certification for works, conducted one roads committee meeting and as sets minutes in place, carried out roads inventory and conditional assessment, Submitted reports to the Uganda road fund, served road equipment	Works supervised and certified suitably, Mandatory quarterly report produced, Road equipment serviced, road gangs formed and office operations coordinated
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	16,642	<i>Wage Rec't:</i>	36,936
<i>Non Wage Rec't:</i>	<b>600</b>	<i>Non Wage Rec't:</i>	395	<i>Non Wage Rec't:</i>	600
<i>Domestic Dev't</i>	<b>23,793</b>	<i>Domestic Dev't</i>	31,326	<i>Domestic Dev't</i>	51,155
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>24,393</b>	<i>Total</i>	<b>48,363</b>	<i>Total</i>	<b>88,691</b>

##### Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	Number of monitoring and supervision reports 1 site meeting held per contract per quarter 4 workshops held on gender and HIV/AIDS mainstreaming 2 trainings held for Infrastructure management committee 4 meetings held to identify priority infrastrure investments 8 field tour made	Monitored and supervised works in the department and number of reports produced, workshops held on gender and HIV/AIDS mainstreaming one trainings held for Infrastructure management committee	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 infrastrure investments
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>11,179</b>	<i>Donor Dev't</i>	4,736	<i>Donor Dev't</i>	26,200
<i>Total</i>	<b>11,179</b>	<i>Total</i>	<b>4,736</b>	<i>Total</i>	<b>26,200</b>

##### 2. Lower Level Services

##### Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	2 (Number of bottkenecks removed 0 (-) from CARs)		14 (Number of bottkenecks removed from CARs)
Non Standard Outputs:	Community access road funds Transferred to the 6 Subcounties	Community access road funds were transferred to 6 sub counties	Community access road funds Transferred to the 6 Subcounties
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>63,789</b>	<i>Domestic Dev't</i>	63,789
		<i>Domestic Dev't</i>	63,793

# Vote: 594 Namayingo District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 7a. Roads and Engineering

<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>63,789</b>	<i>Total</i>	<b>63,789</b>	<i>Total</i>	<b>63,793</b>

#### Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	4 (4 km of urban unpaved roads maintained in Nambugu ward Namayingo Town council)	1 (urban unpaved roads maintained in Nambugu ward Namayingo Town council)	8 (8 km of urban unpaved roads maintained in Namayingo Town council)		
Length in Km of Urban unpaved roads routinely maintained	4 (4km of urban roads routinely maintained in Namayingo Town Council)	14 (Opened of 14 KM in Town council, and urban roads routinely maintained in Namayingo Town Council)	16 (16km of urban roads routinely maintained in Namayingo Town Council)		
Non Standard Outputs:		N/A			
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>67,577</b>	<i>Domestic Dev't</i>	157,463	<i>Domestic Dev't</i>	102,551
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>67,577</b>	<i>Total</i>	<b>157,463</b>	<i>Total</i>	<b>102,551</b>

#### Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	140 (Length in Km of District Roads periodically maintained)	0 (N/A)	37 (District roads periodic maintenance of Nsono - Kifuyo road - 7km, Lutolo-Busiro -9km road, Lwangosia - Isinde road 5km, Bujwanga - Simase - Lufudu Road - 9km, Nsango - Bumoli Road - 7km.)		
Length in Km of District roads routinely maintained	0 ( )	0 (N/A)	66 (District roads routinely maintained (Namayingo-Maruba road-24km, Mukorobi-Lumboka road-4km, Namayingo-Kitodha road 14km, Bulamba Malendere Mukorobi road 16km, Buraba-Sigulu road 8km))		
No. of bridges maintained	0 (N/A)	0 (N/A)	( )		
Non Standard Outputs:		N/A			
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	325,482
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>0</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>325,482</b>

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:		Repaired of Tractor and serviced of one pickup and one tractor			
<i>Wage Rec't:</i>	<b>5,097</b>	<i>Wage Rec't:</i>	1,064	<i>Wage Rec't:</i>	6,372
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>20,499</b>	<i>Domestic Dev't</i>	2,362	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>25,596</b>	<i>Total</i>	<b>3,426</b>	<i>Total</i>	<b>6,372</b>

#### 3. Capital Purchases

#### Output: Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	20 (Construction and periodic maintenance of rural roads (Mukorobi-Lumboka road and	0 (N/A)	( )
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# Vote: 594 Namayingo District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
	<b>7a. Roads and Engineering</b>			
	Bridging of Lumboka Swamp, Namayingo - Nsono - Syanyonja road))			
Length in Km. of rural roads rehabilitated	102 (Routine Maintenance Namayingo - Maruba Road Namayingo - Nsono-Syanyonja Road Namayingo-Kitodha Road Bulamba - Mukorobi Road Retention paid to Nsango -Bumoli road works Retention paid to Nsango -Bumoli road works)	30 (Maintained Mukorobi Lumboka swamp, Namayingo-kitidha road, Namayingo -Maruba road, Namayingo- Nsono-Syanyonja road, Bulamba-Mukorob roas)		
Non Standard Outputs:		Monitored and supervised road works and number of reports produced, Repaired the road equipment Procure number of culverts for bridging swamps		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	0
	<i>Domestic Dev't</i> 359,688	<i>Domestic Dev't</i> 346,277	<i>Domestic Dev't</i> 0	0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	0
	<b>Total</b> 359,688	<b>Total</b> 346,277	<b>Total</b> 0	0

### Function: District Engineering Services

#### 1. Higher LG Services

##### Output: Electrical Inspections

Non Standard Outputs:	N/A	District Generator maintained
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 1,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
<b>Total</b>	<b>0</b>	<b>Total</b> 1,000

## 7b. Water

### Function: Rural Water Supply and Sanitation

#### 1. Higher LG Services

##### Output: Operation of the District Water Office

Non Standard Outputs:	payment of internet conectivity, cleaning office, procurement of GPS equipment, procurement of water testing equipment and office well maintained, motorcycle repair Office stationery and office fuel procured for water office National Consultations (TSU-4 and DWD)	paid for internet conectivity, cleaned office, motorcycle repaired Office stationery and office fuel procured for water office National Consultations (TSU-4 and DWD) made	Operations facilitated, GPS procured, Water quality testing machine procured, 1 Motorcycle repaired, Necessary consultations made.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 600	<i>Non Wage Rec't:</i> 588	<i>Non Wage Rec't:</i> 600
	<i>Domestic Dev't</i> 70,182	<i>Domestic Dev't</i> 70,084	<i>Domestic Dev't</i> 40,337

# Vote: 594 Namayingo District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 7b. Water

	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	<b>70,782</b>	<i>Total</i>	<b>70,672</b>	<i>Total</i>	<b>40,937</b>

#### Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	12 (Construction supervision visits, Inspection of water points after construction and quaterly stake holders's coordination meetings to be held for the water sector, carrying out water quality testing to old sources , Quaterly social mobilisers meetings.)	15 (Construction supervision visits, Inspection of water points after construction and quaterly stake holders's coordination meetings to be held for the water sector, carrying out water quality testing to old sources , Quaterly social mobilisers meetings.)	12 (Supervision vsits made and number of reports produced)			
No. of District Water Supply and Sanitation Coordination Meetings	4 (Hold District Water Supply and Sanitation Coordination Meetings)	2 (Held stake holders's coordination meetings to be held for the water sector,,)	4 (Sets of minutes/reports produced on water supply and sanitation)			
No. of water points tested for quality	60 (carrying out water quality testing to old sources)	28 (Carried out water quality testing to old sources)	30 (Number of water sources tested for quality)			
No. of sources tested for water quality	60 (Carry out water quality testing)	25 (Carried out water quality testing to old sources)	30 (Water sources tested for quality)			
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Display of Mandatory Public Notices with financial information (Release and expenditure))	2 (Displayed Mandatory notices in public places)	4 (Public notices produced and published in public places)			
Non Standard Outputs:	N/A	N/A				
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>20,128</b>	<i>Domestic Dev't</i>	18,546	<i>Domestic Dev't</i>	12,241
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	<b>20,128</b>	<i>Total</i>	<b>18,546</b>	<i>Total</i>	<b>12,241</b>

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

No. of water points rehabilitated	10 (Water user committees formed and Trained for all the water points to be constructed Planning and advocacy meetings held all the subcounties, to hold district water coordination committee meetings)	8 (8 Water user committees formed and Trained for all the water points to be constructed Planning and advocacy meetings held all the subcounties, and one advocacy meetings at district and all sub counties held)	7 (Water sources rehabilitated in the district)			
No. of public sanitation sites rehabilitated	1 (One public sanitation site rehabilitated)	0 (N/A)	()			
No. of water pump mechanics, scheme attendants and caretakers trained	0 (N/A)	0 (N/A)	40 (Water mechanics, scheme and care takers of water points trained)			
% of rural water point sources functional (Shallow Wells )	30 (Percentage of rural water point sources that are functional)	45 (Water use points functional (shallow wells))	65 (% of rural water sources functional (Shallow wells))			
% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)	0 (N/A)	()			
Non Standard Outputs:	N/A	N/A	Communities sesitized to fulfill critical requirements as benefical of new water points			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>24,485</b>	<i>Domestic Dev't</i>	20,903	<i>Domestic Dev't</i>	17,605

# Vote: 594 Namayingo District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 7b. Water

	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	<b>24,485</b>	<i>Total</i>	<b>20,903</b>	<i>Total</i>	<b>17,605</b>
<b>Output: Promotion of Community Based Management, Sanitation and Hygiene</b>						
No. of water and Sanitation promotional events undertaken	4 (Number of water and sanitation promotional events undertaken)		4 (Two water and sanitation promotional event undertaken, Selected, formed and trained sanitation committees of public latrines in Namayingo)		1 (Water and sanitation promotional campaign held)	
No. of water user committees formed.	34 (Formation of water user committees)		0 (N/A)		24 (Water user committees formed)	
No. Of Water User Committee members trained	66 (Training of Water user committees)		0 (N/A)		34 (Water user committees trained)	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	2 (Training of private sector stakeholders in preventive maintenance, hygiene and sanitation)		0 (N/A)		2 (Private sector stakeholders in preventive maintenance, hygiene and sanitation trained)	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1 (Conduct a sanitation week)		0 (N/A)		1 (Advocacy activities on promoting water and sanitation carried out)	
Non Standard Outputs:	unspent funds transferred to the treasury		transferred funds to National treasury		Household sanitation & hygiene baseline surveys initial and follow ups carried out	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>22,300</b>	<i>Non Wage Rec't:</i>	15,215	<i>Non Wage Rec't:</i>	23,000
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	<b>22,300</b>	<i>Total</i>	<b>15,215</b>	<i>Total</i>	<b>23,000</b>

### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			Repaired one borehole in Namayingo Town council now functional			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>1,000</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	19,764
	<i>Domestic Dev't</i>	<b>2,200</b>	<i>Domestic Dev't</i>	75	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	<b>3,200</b>	<i>Total</i>	<b>75</b>	<i>Total</i>	<b>19,764</b>

### 3. Capital Purchases

#### Output: Other Capital

Non Standard Outputs:	Construction of 8 Nos. domestic rain water harvesting tank	N/A			3 Domestic rain water harvesting tank constructed	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>28,800</b>	<i>Domestic Dev't</i>	28,134	<i>Domestic Dev't</i>	10,800
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	<b>28,800</b>	<i>Total</i>	<b>28,134</b>	<i>Total</i>	<b>10,800</b>



# Vote: 594 Namayingo District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 7b. Water

#### Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	1 (No. of public latrines in RGCs and public places in Buhemba Sub county, at Matiko landing site)	3 (Completed a 5 stance pit latrine at Mukorobi Market, 2 public latrines constructed at Matiko landing site, and at mukorobi market)	1 (Public latrine (5 stance) in RGC and public place constructed in Mutumba.)
Non Standard Outputs:	N/A	N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<b>15,050</b>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>
	<b>Total</b>	<b>15,050</b>	<b>Total</b>

#### Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	8 (8 shallow wells constructed)	12 (Shallow wells constructed in Sigulu (10), Mawa village (1) and Bukewa parish (1))	5 (Shallow wells constructed and pumps installed)
Non Standard Outputs:	N/A	N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<b>78,688</b>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>
	<b>Total</b>	<b>78,688</b>	<b>Total</b>

#### Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	16 (16 boreholes rehabilitated (hand pump, motorised))	4 (4 boreholes rehabilitated (hand pump, motorised))	7 (Deep Boreholes rehabilitated)
No. of deep boreholes drilled (hand pump, motorised)	14 (Number of boreholes drilled (14))	22 (Boreholes drilled (hand pump) in Mutumba, Buhemba and Banda sub counties)	9 (Deep boreholes drilled (hand pump) -Sitting , casting of platform and installation of hand pumps.)
Non Standard Outputs:	N/A	N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<b>312,832</b>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>
	<b>Total</b>	<b>312,832</b>	<b>Total</b>

## 8. Natural Resources

### Function: Natural Resources Management

#### 1. Higher LG Services

#### Output: District Natural Resource Management

# Vote: 594 Namayingo District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 8. Natural Resources

Non Standard Outputs:	4 Monitoring reports produced for each of the 4 quarters of FY 2012/13 at the District Headquarters. Office running (Allowances, stationery, and small office equipment-stamp for Natural Resources office procured and in place and Quarterly reports submitted to MWE and NEMA)	4 Monitoring reports produced at district headquarters, and 4 quarterly reports submitted to NEMA and MWE	4 Monitoring reports produced for each of the 4 quarters of FY 2013/14 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, 2 office stamps procured)
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 29,178	<i>Wage Rec't:</i> 37,928
	<i>Non Wage Rec't:</i> 1,292	<i>Non Wage Rec't:</i> 831	<i>Non Wage Rec't:</i> 1,400
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 1,292	<b>Total</b> 30,009	<b>Total</b> 39,328

#### Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	200 (Organise tree planting days for 0 (N/A) labour day, and Women's day at the district headquarters)	100 (Organise tree planting days for labour day, and Women's day at the district headquarters)
Area (Ha) of trees established (planted and surviving)	6 (3,757 assorted tree seedlings procured and planted to improve on the Environment Trees around district headquarters maintained and protected. Department motorcycle serviced and repaired.)	6 (A total of 4,200 assorted tree seedlings were procured and distributed to tree farmers around the district. Tree seedlings around the district headquarters were maintained and protective rings placed around them) and repaired.)
Non Standard Outputs:	N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,968	<i>Non Wage Rec't:</i> 2,654
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 2,968	<b>Total</b> 2,654

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

No. of community members trained (Men and Women) in forestry management	80 (Train community members (Men and women) in forestry management)	52 (A total of 52 community members have been trained in forestry management for the financial year)	30 (Train community members (Men and women) in forestry management)
No. of Agro forestry Demonstrations	2 (Provision of technical backup to 45 farmers on modern silvicultural techniques in 6 LLGs)	2 (Overall, 52 farmers were trained and equipped with modern silvicultural methods)	2 (Provision of technical backstopping to 60 farmers on modern silvicultural techniques in 6 LLGs)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 593	<i>Non Wage Rec't:</i> 263	<i>Non Wage Rec't:</i> 590
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 593	<b>Total</b> 263	<b>Total</b> 590

#### Output: Forestry Regulation and Inspection

No. of monitoring and	4 (4 Patrols against illegal activities)	2 (3 Patrols against illegal forestry)	4 (4 Patrols against illegal activities)
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# Vote: 594 Namayingo District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 8. Natural Resources

compliance surveys/inspections undertaken	carried out in all 7 LLGs one patrol per quarter and inspection of timber dealing facilities and charcoal selling stages. Revenue collection reports for each quarter presented at district headquarters)	activities with a view of curbing down on illegal forestry activities and raising local revenue for the district.)	carried out in all 7 LLGs one patrol per quarter and inspection of timber dealing facilities and charcoal selling stages. Revenue collection reports for each quarter presented at district headquarters)
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Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>584</b>	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>584</b>	<b>Total</b> 0

#### Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	1 (District wetland inventory and dissemination of information to DTPC, and STPCs. Community awareness meeting on environmental management1 sensitization meeting in Mutumba S/c)	1 (District wetland inventory and dissemination of information to DTPC, and STPCs. Community awareness meeting on environmental management 1 environmental sensitization meeting held in in Mutumba S/c)	7 (7 Wetland Management Committees formed in the 7 lower local governments)
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Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>1,041</b>	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i> 1,024
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>1,041</b>	<b>Total</b> 1,024

#### Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	8 (District and Sub County wetland action plan formulated Formulation of Sub county and Wetland action plans)	8 (7 subcounty wetland action plans were formulated in Buswale, Buyinja, Banda, Sigulu Buhemba, Namayingo Town Council, and Buhemba Sub counties. In addition,)	8 (Sensitisation of communities living near wetlands, and ensuring that wetland action plans are put into action by the respective sub counties)
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Area (Ha) of Wetlands demarcated and restored	0 (N/A)	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>1,562</b>	<i>Non Wage Rec't:</i> 1,129
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>1,562</b>	<b>Total</b> 1,129

#### Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	50 (Training of LEC, DEC and EFPPs on environmental concerns and their roles and responsibilities in SWAP and DWAP formation. DWAP and SWAPs in place)	140 (Training of LEC and BMUs on integration of environment concerns into workplans and roles, in formulation of Wetland Action Plans)	50 (Holding DEC and LEC meetings and field excursions to ensure environment compliance)
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Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>0</b>	<b>Total</b> 0

# Vote: 594 Namayingo District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 8. Natural Resources

<i>Non Wage Rec't:</i>	<b>1,403</b>	<i>Non Wage Rec't:</i>	800	<i>Non Wage Rec't:</i>	1,400
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,403</b>	<b>Total</b>	<b>800</b>	<b>Total</b>	<b>1,400</b>

#### Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	4 (4 Monitoring and compliance surveys of development projects carried out in all 7 LLGs, one survey for each quarter. 2 Sensitization meetings on the formulation of environment bylaws and ordinances for)	1 (1 Monitoring and compliance survey of development projects carried out in all 7 LLGs, one survey for each quarter. Draft wetland by law for Buswale S/c in place)	4 (4 Monitoring and compliance surveys of development projects carried out in all 7 LLGs, one survey for each quarter. 2 Sensitization meetings on the formulation of environment bylaws and ordinances for)
Non Standard Outputs:	N/A	N/A	N/A
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>1,302</b>	<i>Non Wage Rec't:</i>	724
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,302</b>	<b>Total</b>	<b>724</b>

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

No. of new land disputes settled within FY	4 (4 sensitization meetings on land management and ownership along lakeshores)	4 (4 sensitization meetings held in Banda, and Mutumba sub counties)	10 (Purchase of Surveying equipment, Surveying of district land and sub counties, settlement of land disputes with the district, and sensitization meetings to ensure surveying of land by locals)
Non Standard Outputs:	N/A	N/A	N/A
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>992</b>	<i>Non Wage Rec't:</i>	23,200
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>992</b>	<b>Total</b>	<b>23,200</b>

### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:		Plantinting of trees conduction of Environmental impact assessment and mitigation measures done Environmental environmental awareness meetings in the 7 LLGS	
<i>Wage Rec't:</i>	<b>13,703</b>	<i>Wage Rec't:</i>	3,708
<i>Non Wage Rec't:</i>	<b>15,665</b>	<i>Non Wage Rec't:</i>	4,886
<i>Domestic Dev't</i>	<b>10,240</b>	<i>Domestic Dev't</i>	1,246
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>39,608</b>	<b>Total</b>	<b>9,840</b>

### 9. Community Based Services

#### Function: Community Mobilisation and Empowerment

#### 1. Higher LG Services

# Vote: 594 Namayingo District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 9. Community Based Services

#### Output: Operation of the Community Based Services Department

Non Standard Outputs:	100 community groups verified and monitored and 30 new ones funded under CDD. Seven LLG staff supervised and mentored. Two NGO/CBO coordination meetings held. Twelve monthly staff meetings held. Small office equipment procured, air time and office equipment maintained. Consultations at the MoGLSD are made on policy issues. One training meeting on Human rights at district. Sector committee members monitoring of dept programmes done. Procure office furniture.	Salaries paid 8 staff in the community department for the 12 months. Held three monthly staff meetings. 70 community groups verified and monitored by technical staff seven LLG staff supervised and mentored. And report produced Three monthly staff meetings held and three sets of minutes in place. Office stamp procured and submitted report and accountabilities to women council secretariat. Held 2 meeting with Namayingo NGO Forum members. Made consultations on establishment of PWD councils and collected guidelines. picked guidelines on utilization of social development grant 2013 and handbooks for community development. Monitored 7 CDD groups in the s/counties of sigulu, Buhemba, Buyinja, Buswale, Banda, Mutumba and T/council. Monitored departmental activities by the district social services committee and technical staff. Monitored departmental activities by the district social services committee and technical staff.	100 community groups verified and monitored and funds transfered for 50 new ones groups under CDD. Seven LLG staff supervised and mentored. Two NGO/CBO coordination meetings held. Twelve monthly staff meetings held. Small office equipment procured, air time and office equipment maintained. Consultations at the MoGLSD are made on policy issues. Procure office furniture -one Filing cabinet and one bookshelve. Monitoring of dept programmes done. Annual CDD Meeting held Capacity of local leaders built on advocacy and human rights
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 51,607	<i>Wage Rec't:</i> 46,860
	<i>Non Wage Rec't:</i> 7,370	<i>Non Wage Rec't:</i> 2,331	<i>Non Wage Rec't:</i> 10,980
	<i>Domestic Dev't</i> 4,000	<i>Domestic Dev't</i> 1,429	<i>Domestic Dev't</i> 4,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 11,370	<b>Total</b> 55,367	<b>Total</b> 61,839

#### Output: Probation and Welfare Support

No. of children settled	5 (Attend court session at Namayingo court Conduct field social inquiries in all the Seven LLGs. Placement of juveniles at Naguru remand home and Kampirigisa Rehabilitation centre.  Hold mediation meetings at at subcounty & Probation office .)	8 (Attended court sessions at Namayingo court and advoced for children and women. Conducted field social inquiries in three LLGs and report produced. Held 12 meditation meeting at sub-county level.)	3 ( Juveniles placed at Naguru remand home and Kampirigisa Rehabilitation centre. court sessions at Namayingo attended Field social inquiries in all the Seven LLGs conducted. Procure one Lap Top computer.  Mediation meetings at at subcounty & Probation office held .  15 CD Workers trained on inheritance and succession Act and procedures)
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# Vote: 594 Namayingo District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 9. Community Based Services

Non Standard Outputs:	14 CD workers trained on the Probation Act and procedures.	Trained 14 CD workers & Secretaries for Children Affairs on Probation Ac.		
	Small office equipment procured			
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<b>1,800</b>	<b>1,142</b>	<b>5,300</b>	<b>5,300</b>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Total</b>	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>1,800</b>	<b>1,142</b>	<b>5,300</b>	<b>5,300</b>

#### Output: Social Rehabilitation Services

Non Standard Outputs:	PWDs and elderly reigstrated and data updated at the 7 LLGs & managed at the district.	Collected PWDs data in all the seven Sub-counties Facilitated the district councillors for PWDs to travel to Kisoro for International Day of the Disabled	Facilitation provided to PWDs Reprsentatives to participate in celebrations to mark the International Day of the Disabled .	
	Hold celebrations meeting to mark the day of the PWDs			
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<b>1,100</b>	<b>1,100</b>	<b>600</b>	<b>600</b>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Total</b>	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>1,100</b>	<b>1,100</b>	<b>600</b>	<b>600</b>

#### Output: Community Development Services (HLG)

No. of Active Community Development Workers	12 (Monitoring CD function activities. Train CD workers in reporting, monitoring and evaluation. A one meeting held to review CDD)	15 (Trained 15 CD workers on report writing, monitoring & evaluation and report produced Trained 15 CD workers on report writing, monitoring & evaluation and report produced)	12 (Three (03) CDOs and ACDOs recruited LLGs and the head community Based services. All existing staff facilitated and motivated)	
Non Standard Outputs:	Train group leaders in group dynamics.	Trained 30 group leaders in group dynamics.	15 CD workers trained in report writing, Monitoring and Evaluation. 20 group leaders trained in group dynamics. Monitoring visits to LLGs and supervision conducted. Conditional grant transferred to 6 LLGS	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<b>3,497</b>	<b>2,499</b>	<b>5,060</b>	<b>5,060</b>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Total</b>	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>3,497</b>	<b>2,499</b>	<b>5,060</b>	<b>5,060</b>

#### Output: Adult Learning

No. FAL Learners Trained	1500 (Monitoring and supervision of FAL classes. Annual & Quarterly reports/workplans Prepared and submitted to the MoGLSD. 1500 adult learners	1400 (Prepared and submitted fourth quarter and annual report for 2011/12 to MoGLSD and acknowledgement received Held Internatiional Literacy Day Symposium, 15 FAL instructors trained in instruction methods for 3 days at district level. Monitored and	135 (126 FAL Classes supervised & Monitored Workplans & reports prepared & submitted to MoGLSD 1500 learners assenssed on proficiocy tests under FAL 70 Registers and stattionary procured.	
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# Vote: 594 Namayingo District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 9. Community Based Services

<p>tested. 70 registers procured and distributed to sub counties. Collect materials from the MoGLSD &amp; distribute to sub counties. International literacy day celebration held at selected sub county. 137 FAL instructors paid bi annual motivation allowances. 15 FAL instructors trained in instruction methods for 3 days at district level.)</p>	<p>supervision of FAL classes. 2nd Quarter report Prepared and submitted to the MoGLSD. Monitored 14 FAL classes in all the 7 s/ counties. Printed and administered FAL exams of 1400 learners)</p>	<p>15 FAL instructors trained on Instruction methods. One day FAL syposium meeting/ Literacy Day celebrations held. 126 FAL instructors paid bi annual allowance.)</p>
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Non Standard Outputs:

N/a

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>12,592</b>	<i>Non Wage Rec't:</i>	6,647	<i>Non Wage Rec't:</i>	10,098
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>12,592</b>	<b>Total</b>	<b>6,647</b>	<b>Total</b>	<b>10,098</b>

#### Output: Gender Mainstreaming

Non Standard Outputs:

<p>Gender related materials disseminated to the 7LLG.  Mentoring in gender mainstreaming done in all the 7LLGs  CDOs and Parish Chiefs trained in gender analysis at district.  28 local goats procured and distributed to 7 Women groups in the 7 LLGs. All women groups' projects monitored in the 7 LLGs.</p>	<p>Procured 28 female local goats and distributed to 7 women groups in all s/ counties. Monitored 7 women group projects in all s/ counties.</p>	<p>Gender related materials disseminated to the 7LLG.  Mentoring in gender mainstreaming done in all the 7LLGs District leaders trained on Genderbased Violence/ domestic violence and its effects to development.  28 local goats procured and distributed to 7 Women groups in the 7 LLGs. All women groups' projects monitored in the 7 LLGs.</p>
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>5,015</b>	<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	4,415
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>5,015</b>	<b>Total</b>	<b>2,000</b>	<b>Total</b>	<b>4,415</b>

#### Output: Children and Youth Services

No. of children cases ( Juveniles) handled and settled

<p>(21 youth leaders/ group leaders trained in entrepreneur skills. 4 sewing machines procured at district and distributed to 4 youth groups. 7 netballs procured at district and distributed to youth in the 7 LLGs. OVC policy and strategic plan disseminated to stakeholders at district level. OVC database updated)</p>	<p>75 (Trained 50 youth leaders in entrepreneur skills Procured 7 netballs at the district &amp; distributed them to the female youths in seven Sub-counties. Collected OVC data in the 7 sub counties and OVC Data base up dated, trained entrepreneurship skills to 50 youths Procured 4 sewing machines at district and distributed to 4 youth groups.</p>	<p>30 ( Court sessions attended and social inquiries conducted. 21 youth leaders trained in proposal writing &amp; management of IGAs at the district.)</p>
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# Vote: 594 Namayingo District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 9. Community Based Services

Submitted OVC data collection accountabilities MoGLSD.)	
Non Standard Outputs:	N/a
<i>Wage Rec't:</i>	<b>0</b>
<i>Non Wage Rec't:</i>	<b>3,550</b>
<i>Domestic Dev't</i>	<b>0</b>
<i>Donor Dev't</i>	<b>7,410</b>
<b>Total</b>	<b>10,960</b>

#### Output: Support to Youth Councils

No. of Youth councils supported	( Youth executive & council coordination meetings held at district level Sub County Youth councils monitored in the 7 LLGs & consultation at the MoGLSD. Youth day celebrations held.)	11 (Held 2 youth council executive meetings , monitored sub county youth councils in seven (7) LLG, held youth day celebrations ,held one (1) youth council meeting at the district)	4 (Youth executive & council coordination meetings held at district level Sub County Youth councils monitored in the 7 LLGs & consultation at the MoGLSD. Youth day celebrations held.)
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Non Standard Outputs:	
<i>Wage Rec't:</i>	<b>0</b>
<i>Non Wage Rec't:</i>	<b>3,460</b>
<i>Domestic Dev't</i>	<b>0</b>
<i>Donor Dev't</i>	<b>0</b>
<b>Total</b>	<b>3,460</b>

#### Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	12 (Procure four wheel chairs, four, four clutches and four white canes for PWDs. (Esp . Children)  Monitoring and supervision of PWDs projects conducted at sub county. Mandatory Council meetings held at district.  Train members of PWDs council on their roles and responsibilities. PWDs special grant transferred to qualified groups.)	14 ( Monitored and supervised 4 PWDs projects in sub counties of mutumba and sigulu Procured 2 wheel chairs, 5 pairs of clutches for PWDs. Transferred PWDs special grant to 6 qualified groups. Held 1 mandatory Council meeting at district.)	15 (Monitoring and supervision visits to PWDs projects conducted at sub county and meetings to approve beneficiary groups held. Mandatory Council meetings held at district.  Train members of PWDs council on HIV/AIDS Prevention strategy and mitigation. PWDs special grant transferred to qualified groups.)
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Non Standard Outputs:	Held 1 council meeting .Monitored and supervised 4 PWDs projects in sub counties of mutumba and sigulu
<i>Wage Rec't:</i>	<b>0</b>
<i>Non Wage Rec't:</i>	<b>21,220</b>
<i>Domestic Dev't</i>	<b>0</b>
<i>Donor Dev't</i>	<b>0</b>
<b>Total</b>	<b>21,220</b>

#### Output: Culture mainstreaming

Non Standard Outputs:	Sensitisation on culture values/ dissemination of the National Policy on culture at district.	It was not carried out	One meeting with the representatives of the elderly & other stake holders on culture policy held
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# Vote: 594 Namayingo District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 9. Community Based Services

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	940	Non Wage Rec't:	0	Non Wage Rec't:	940
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>940</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>940</b>

#### Output: Work based inspections

Non Standard Outputs:	Industrial or field visits made at work place	N/a		7 Visits to workplaces conducted	
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	154	Non Wage Rec't:	0	Non Wage Rec't:	254
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>154</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>254</b>

#### Output: Labour dispute settlement

Non Standard Outputs:	Labour disputes settled at the work place/ office based.	N/a		Labour disputes settled	
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	100	Non Wage Rec't:	0	Non Wage Rec't:	100
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>100</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>100</b>

#### Output: Reprintation on2 Women's Councils

No. of women councils supported	8 (4 executive committee meetings held at district level. 2 women council meetings held at district level. Consultation at MoGLSD/ monitoring Sub county councils. Women council members trained on their roles and responsibilities. Women council leaders sensitised on HIV/AIDS prevention and mitigation.)	27 (Trained 21 women council leaders on HIV/AIDS prevention and mitigation. Held 4 executive council meeting and 2 bi-annual council meeting at district. Monitored women council activities. Submitted accountabilities to women council onsecretarite.)	7 (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 on their roles and responsibilities.)
Non Standard Outputs:	N/A		
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	3,684	Non Wage Rec't:	3,108
Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>3,684</b>	<b>Total</b>	<b>3,108</b>

#### Output: Reprintation on Women's Councils

No. of women councils supported	8 (4 executive committee meetings held at district level. 2 women council meetings held at district level. Consultation at MoGLSD/ monitoring Sub county councils. Women council members trained onsecretarite.)	27 (Trained 21 women council leaders on HIV/AIDS prevention and mitigation. Held 4 executive council meeting and 2 bi-annual council meeting at district. Monitored women council activities. Submitted accountabilities to women council onsecretarite.)	7 (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 on
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# Vote: 594 Namayingo District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 9. Community Based Services

their roles and responsibilities.  
Women council leaders sensitised on HIV/AIDS prevention and mitigation.)

their roles and responsibilities.)

Non Standard Outputs:

N/A

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>3,684</b>	<i>Non Wage Rec't:</i>	3,108	<i>Non Wage Rec't:</i>	3,836
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>3,684</b>	<b>Total</b>	<b>3,108</b>	<b>Total</b>	<b>3,836</b>

#### 2. Lower Level Services

##### Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:

CD grant transferred to all the six LLGs.  
CDD grant transferred to all the qualified community groups.

Transferred CDD grant 5 qualified community group

CDD Funds transferred to 7 LLGs

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>3,458</b>	<i>Non Wage Rec't:</i>	1,160	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>174,961</b>	<i>Domestic Dev't</i>	131,166	<i>Domestic Dev't</i>	93,465
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>178,419</b>	<b>Total</b>	<b>132,326</b>	<b>Total</b>	<b>93,465</b>

##### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Paid one CDW in town council salary in Town Council for 12 months.  
FAL exams administered in Banda and Buhemba  
Youth facilitated to participate in football competition  
Sensitisation meetings on cross cutting issues in Buyinja subcounty  
Mobilisation of communities and printing of certificates for groups  
partial construction of Mutumba community hall

<i>Wage Rec't:</i>	<b>3,334</b>	<i>Wage Rec't:</i>	3,877	<i>Wage Rec't:</i>	3,334
<i>Non Wage Rec't:</i>	<b>14,340</b>	<i>Non Wage Rec't:</i>	3,833	<i>Non Wage Rec't:</i>	22,857
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	698
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>17,674</b>	<b>Total</b>	<b>7,710</b>	<b>Total</b>	<b>26,889</b>

## 10. Planning

### Function: Local Government Planning Services

#### 1. Higher LG Services

##### Output: Management of the District Planning Office

# Vote: 594 Namayingo District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 10. Planning

<p>Non Standard Outputs:</p> <p>Mentoring all LLGS staff and District staff and a report produced, Compliance adhered to by all the 7 LLGs</p> <p>Annual workplan submitted to the MoFPED and MoLG</p> <p>Quarterly performance reports compiled and submitted to MoFPED and Line ministries</p> <p>Small office equipments procured in planning unit</p> <p>Fuel from the prequalified service station supplied to planning office</p> <p>3 Planning unit computers repaired and serviced.</p> <p>Antiviruses installed</p> <p>one Internet modem (Orange) subscription made for 12 months</p> <p>Unspent funds transferred to the treasury</p>	<p>Salaries paid to 2 staff in planning unit for 12 months</p> <p>Transfer of unspent balance in fy 2011/12 back to the treasury</p> <p>Mentored 7 LLGs in the preparation of intergrated annual workplans and Budgets,incorporating cross cutting issues,reporting and accountability</p> <p>Performance contract 2012/13 and 4th FY 2011-12 and 1st quarter report 2012/13 and 2nd quarter reports,BFP 2013/14,3rd quarter report 2012/13 compiled and submitted to the MoFPED</p> <p>Small office equipments office</p> <p>3 Planning unit computers repaired and serviced.</p> <p>Antiviruses installed</p>	<p>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</p> <p>Annual workplan submitted to the MoFPED and MoLG</p> <p>Quarterly performance reports compiled and submitted to MoFPED and Line ministries</p> <p>Small office equipments procured in planning unit</p> <p>Fuel from the prequalified service station supplied to planning office</p> <p>3 Planning unit computers repaired and serviced.</p> <p>Antiviruses installed</p> <p>one Internet modem (Orange and ) subscription made for 12 months.</p> <p>Procure a motorcycle for planning unit</p> <p>Repair and service the motor cycle</p>
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	20,021	<i>Wage Rec't:</i>	22,470
<i>Non Wage Rec't:</i>	<b>10,197</b>	<i>Non Wage Rec't:</i>	9,658	<i>Non Wage Rec't:</i>	20,206
<i>Domestic Dev't</i>	<b>48,136</b>	<i>Domestic Dev't</i>	48,136	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>58,333</b>	<b>Total</b>	<b>77,815</b>	<b>Total</b>	<b>42,676</b>

#### Output: District Planning

<p>No of Minutes of TPC meetings</p> <p>No of minutes of Council meetings with relevant resolutions</p>	<p>12 (12 sets of Minutes compiled and reviewed)</p> <p>6 (Annual workplan 2013/14 approved,Annual Performance construct approved and 4 quarterly reports discussed)</p>	<p>13 (sets of minutes produced in the Fy)</p> <p>4 (Approved the district Budget at the district headquarers</p> <p>Approved the adjusted workplan and Budget due to unspent balances for 2011/12</p> <p>Annual workplan 2013/14 approved</p> <p>Annual Performance construct approved</p> <p>One quarterly report discussed)</p>	<p>12 (12 sets of TPC minutes produced)</p> <p>6 (Annual workplan 2013/14 approved,Annual Performance construct approved and 4 quarterly reports discussed)</p>
<p>No of qualified staff in the Unit</p>	<p>02 (2 staff are in planning unit ie the planner and the population officer</p> <p>5 yr Developments reviewed</p> <p>OBT performance form B compiled and submitted to MoFPED,MoLG)</p>	<p>2 (2 staff run the planning unit ie the planner and the population officer)</p>	<p>02 (Two staff in planning unit Unit 5 year DDP reviewed, Performance form B compiled and submitted to MoFPED and MoLG)</p>

<p>Non Standard Outputs:</p>	n/a	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	<b>3,826</b>	<i>Non Wage Rec't:</i>	5,151	<i>Non Wage Rec't:</i>	12,720
		<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0

# Vote: 594 Namayingo District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

### 10. Planning

<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>3,826</b>	<i>Total</i>	<b>5,151</b>	<i>Total</i>	<b>12,720</b>

#### Output: Statistical data collection

Non Standard Outputs:	District Data collected using LOGICS forms and an updated District Statistical Abstract 2012 in place	Collected data to update the district database	District Data collected using LOGICS forms and an updated District Statistical Abstract 2013 in place	Staff mentored in data collection, storage, management and utilisation
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>4,543</b>	<i>Non Wage Rec't:</i>	4,155	<i>Non Wage Rec't:</i>	6,706
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>4,543</b>	<i>Total</i>	<b>4,155</b>	<i>Total</i>	<b>6,706</b>

#### Output: Demographic data collection

Non Standard Outputs:	80 BDR data collectors trained to enhanced their skills Data collection and management	Conducted sub county based BDR review meetings and strategies to improve and enhance Birth and Death registration set	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 policy strategies implemented and monitored	Produced the District Population Action Plan, however, more input awaiting from council and other stakeholders	
	Quarterly follow ups on BDR activities conducted to all the 7LLGs	National Population policy strategies implemented and monitored	
	BDR and Monitoring reports on population policy strategies produced		
	10 Copies of the District Population Action Plan produced and distributed to DEC and HODs		

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>4,277</b>	<i>Non Wage Rec't:</i>	3,355	<i>Non Wage Rec't:</i>	4,227
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	29,177
<i>Total</i>	<b>4,277</b>	<i>Total</i>	<b>3,355</b>	<i>Total</i>	<b>33,404</b>

#### Output: Project Formulation

# Vote: 594 Namayingo District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, 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 LGMSD projects in district Four quarterly reports compiled and submitted to MoLG MoLG lap top computer and its accessories procured for planning unit	EIA reports for 4 projects were made and the possible mitigation measures Monitored and evaluated LGMSD projects in district 4th quarter 2011/12 LGMSD report and annual quarterly workplan for 2012/13 was compiled and submitted to MoLG 1st,2nd and 3rd quarter LGMSD report compiled and submitted to MoLG Carried out site appraisal visits and developed architectural design for LGMSD projects Quarterly audit reports produced by audit department for all the LLGs	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 LGMSD projects in district Four quarterly reports compiled and submitted to MoLG
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>17,943</b>	<i>Domestic Dev't</i>	22,815	<i>Domestic Dev't</i>	15,712
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>17,943</b>	<b>Total</b>	<b>22,815</b>	<b>Total</b>	<b>15,712</b>

#### Output: Development Planning

Non Standard Outputs:	DDP 2010/12-2014/15 reviewed and n/a approved 7 Plans for LLGs also reviewed copies of the SDPs for F/Y 2010/11-2014/15 produced at the subcounties and submitted copies to the district headquarters	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
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>3,000</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,500
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>3,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>1,500</b>

#### Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Internal assessment conducted for the 11 District departments and all the 7 LLGs and An internal Assessment report produced and submitted to MoLG	Conducted the district internal assessment for all the 7 LLGs and the 11 departments at the district headquarters. The district internal assessment reports was compiled and submitted to MoLG	Internal assessment conducted for the 11 District departments and all the 7 LLGs and An internal Assessment report produced and submitted to MoLG
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>4,000</b>	<i>Non Wage Rec't:</i>	3,679	<i>Non Wage Rec't:</i>	4,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>4,000</b>	<b>Total</b>	<b>3,679</b>	<b>Total</b>	<b>4,000</b>

#### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	Funds transferred for 4th quarter Planning meetings held
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# Vote: 594 Namayingo District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
<b>10. Planning</b>				
	Wage Rec't: 11,658	Wage Rec't: 4,815	Wage Rec't: 0	
	Non Wage Rec't: 22,707	Non Wage Rec't: 1,218	Non Wage Rec't: 2,550	
	Domestic Dev't: 2,867	Domestic Dev't: 2,867	Domestic Dev't: 150	
	Donor Dev't: 0	Donor Dev't: 0	Donor Dev't: 0	
	<b>Total 37,232</b>	<b>Total 8,901</b>	<b>Total 2,700</b>	

### 3. Capital Purchases

#### Output: Other Capital

Non Standard Outputs:	4 classrooms constructed at Nasinu and Lwangosia primary schools 72 three seater desks procured for the classrooms Placenta pit constructed at Bumoli HCIII stance pit latrine constructed at Bumoli P/S	72 three seater desks procured for the classrooms constructed Nangoma Friends primary schools Partial construction of 2 classroom at Nasinu p/s Paid retention for Buduma islands A 5 classroom block and Nangoma Friends primary school Constructed 2 classroom block at Lwangosia p/s 01 placenta pit constructed at Bumoli Health Center III A 5-stance pit latrine constructed at Bumoli Primary School Monitored and appraised government projects	4 classrooms constructed at Mulombi primary school in Mutumba s/c 108 three seater desks procured for Lwangosia A 2 - 5 stance pit latrine constructed at Bungecha p/s and Buchumba H/CII, Projects supervised, appraised and number of reports produced
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 0	Non Wage Rec't: 0	Non Wage Rec't: 0
	Domestic Dev't: 114,813	Domestic Dev't: 85,313	Domestic Dev't: 147,620
	Donor Dev't: 0	Donor Dev't: 0	Donor Dev't: 0
	<b>Total 114,813</b>	<b>Total 85,313</b>	<b>Total 147,620</b>

## 11. Internal Audit

### Function: Internal Audit Services

#### 1. Higher LG Services

#### Output: Management of Internal Audit Office

Non Standard Outputs:	Timely production of reports Timely submission of reports Effective audit evidence Improved professional skills Easy communication and access of information	Salaries have been paid for the 12 months to 3 staff in the audit department Replaced a laptop screen Attended seminar on financial reporting , taxation and financial management. Procured a lap top computer, office stationery	Adequate office furniture for internal audit Timely submission of quarterly internal audit reports Have all the necessary auditing guideline books Maintain membership to LOGIAA Professional development Smooth official communication Clean office environment Fully operational computers and motorcycle Examinations attendance
	Wage Rec't: 0	Wage Rec't: 22,838	Wage Rec't: 27,484
	Non Wage Rec't: 11,223	Non Wage Rec't: 8,269	Non Wage Rec't: 14,513
	Domestic Dev't: 0	Domestic Dev't: 0	Domestic Dev't: 0
	Donor Dev't: 0	Donor Dev't: 0	Donor Dev't: 0
	<b>Total 11,223</b>	<b>Total 31,107</b>	<b>Total 41,997</b>

# Vote: 594 Namayingo District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 11. Internal Audit

#### Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	( )	15/4/2013 (n/a)	( )
No. of Internal Department Audits	12 (Proper financial management in primary schools Proper financial management in secondary schools Proper management of resources by sub-counties Proper management of resources in health facilities Smooth office hand over in government institutions Proper management of revenue at district and sub-counties Proper management of resources by district departments Proper management of the payroll)	11 (Audited government aided primary and secondary schools and a report produced Carried out three special audits in Lolwe SACCO, Sigulu Secondary school and Sigulu Sub-county revenue collection. hand over report and completed semi annual departmental audit report all submitted)	8 (Report on financial management by primary schools Report on financial management by secondary schools Report on the management of resources sent to health facilities Report on revenue management in sub-counties Report on financial management by district headquarter departments Report on the management of human resource Report on special investigations instituted Report on the assets and liabilities during hand over of offices)

#### Non Standard Outputs:

n/a

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>17,380</b>	<i>Non Wage Rec't:</i>	18,055	<i>Non Wage Rec't:</i>	14,090
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>17,380</b>	<b>Total</b>	<b>18,055</b>	<b>Total</b>	<b>14,090</b>

#### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

#### Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	11,658
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,744
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>15,402</b>
<i>Wage Rec't:</i>	<b>4,889,861</b>	<i>Wage Rec't:</i>	4,597,241	<i>Wage Rec't:</i>	5,865,929
<i>Non Wage Rec't:</i>	<b>3,066,049</b>	<i>Non Wage Rec't:</i>	2,786,745	<i>Non Wage Rec't:</i>	3,077,111
<i>Domestic Dev't</i>	<b>3,596,152</b>	<i>Domestic Dev't</i>	2,964,309	<i>Domestic Dev't</i>	3,196,065
<i>Donor Dev't</i>	<b>1,028,039</b>	<i>Donor Dev't</i>	42,637	<i>Donor Dev't</i>	1,117,496
<b>Total</b>	<b>12,580,101</b>	<b>Total</b>	<b>10,390,932</b>	<b>Total</b>	<b>13,256,602</b>

# Vote: 594 Namayingo District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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### Ia. Administration

#### Function: District and Urban Administration

##### 1. Higher LG Services

#### Output: Operation of the Administration Department

Non Standard Outputs:	Number of monthly trips to the ministries, departments and agencies to Kampala and field visits undertaken in the District and other agencies	General Staff Salaries	356,761
		Printing, Stationery, Photocopying and Binding	425
		Travel Inland	10,400
	Fuel for CAO and DCAO's Office procured	Fuel, Lubricants and Oils	18,000
		<i>Wage Rec't:</i>	356,761
		<i>Non Wage Rec't:</i>	28,825
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>385,586</b>

#### Output: Human Resource Management

Non Standard Outputs:	pay monthly subscriptions for internet and Airtime for effective communications.	Allowances	879,954
		Incapacity, death benefits and funeral expenses	500
	Submission of quaterly reports.	Printing, Stationery, Photocopying and Binding	2,000
	Procurement of appraisal forms.	Information and Communications Technology	600
	Submission of pay change report forms to MOPS.	General Supply of Goods and Services	3,500
		Travel Inland	8,440
	Generation of Exception reports. Procurement of staff identity cards.	Fuel, Lubricants and Oils	2,126
	Management of District records.		
	Extend support for burrial expenses.		
	Dispatch and delivery of Mails.		
	Compilation of staff lists and senior management minutes.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	897,121
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>897,121</b>

#### Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	Yes (Capacity Building plan In place)	Workshops and Seminars	4,500
		Staff Training	10,200
		Computer Supplies and IT Services	500
		Printing, Stationery, Photocopying and Binding	300
		Bank Charges and other Bank related costs	484
		Consultancy Services- Short-term	28,385
		Travel Inland	2,000



# Vote: 594 Namayingo District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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### *Ia. Administration*

No. (and type) of capacity building sessions undertaken	<p>4 (Support to 4 staff to under take career Development. Training 30,sub-County Chiefs Heads of department, Sectors in Enviromental mainstreaming, principles and practices</p> <p>Training in CSO public private partnership for 30 CDOs and parishchiefs. Coordinate CB activities Conduct CB needs assessment Orient new staff in government policies, regulations and procedures Traning CBOs and NGOs in proposal project planing and management. Attachment for personnel officer PSC. Payment of Bank charges Unspent funds transferred to the treasury)</p>
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Non Standard Outputs:

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	46,369
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>46,369</b>

### **Output: Public Information Dissemination**

Non Standard Outputs:	<p>Internet subscription paid for the information office at the Dist. Hqrs</p> <p>Number of Radio talk shows held at Eastern Voice FM Bugiri</p> <p>Amount of Stationery procured Dist. Hqrs</p> <p>Number of Notices posted on notice boards at Dist. Hqrs, S/Cs and Parish</p> <p>Number of Newspapers procured (Dist. Hqrs). Correspondences delivered and followed up in 7 LLGs</p>	<p><i>Advertising and Public Relations</i></p> <p><i>Books, Periodicals and Newspapers</i></p> <p><i>Printing, Stationery, Photocopying and Binding</i></p> <p><i>Telecommunications</i></p> <p><i>General Supply of Goods and Services</i></p> <p><i>Travel Inland</i></p>	<p>550</p> <p>633</p> <p>436</p> <p>500</p> <p>700</p> <p>1,495</p>
		<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 4,314</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 0</p> <p><b><i>Total</i></b> <b>4,314</b></p>	

### **Output: Office Support services**

<p><i>Advertising and Public Relations</i></p> <p><i>Workshops and Seminars</i></p> <p><i>Hire of Venue (chairs, projector etc)</i></p> <p><i>Books, Periodicals and Newspapers</i></p> <p><i>Computer Supplies and IT Services</i></p> <p><i>Special Meals and Drinks</i></p>	<p>237</p> <p>1,371</p> <p>2,800</p> <p>816</p> <p>2,687</p> <p>7,100</p>
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# Vote: 594 Namayingo District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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### Ia. Administration

Non Standard Outputs:	4 monitoring visits made to 7 Lower Local Governments of Mutumba, Banda, Sigulu, Buhemba, Buyinja, Buswale and Namayingo town Council	<i>Printing, Stationery, Photocopying and Binding</i>	2,000
		<i>Small Office Equipment</i>	2,600
		<i>Bank Charges and other Bank related costs</i>	400
	12 Technical Planning Committee meetings held at the District Headquarters	<i>Subscriptions</i>	2,600
		<i>Telecommunications</i>	3,000
	Conduct 1 Annual Board of Survey at the District headquarters	<i>Information and Communications Technology</i>	1,200
		<i>General Supply of Goods and Services</i>	79,186
		<i>Consultancy Services- Short-term</i>	50
	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)	<i>Travel Inland</i>	13,155
		<i>Fuel, Lubricants and Oils</i>	7,927
		<i>Maintenance - Vehicles</i>	4,600
	Mandatory contributions to autonomous Institutions made (ULGA,	<i>Maintenance Machinery, Equipment and Furniture</i>	2,500
	The District appropriately guided in all legal matters at the District hqrs		
	Annual staff end of year party held at the District Hqrs 2 Copies of Newspapers (New Vision and Monitor) purchased		
	Monthly internet subscriptions made and amount of telephone airtime procured at the Dist. Hqrs Number of meetings/workshops attended outside the Dist		
	Fuel for the generator procured and the generator serviced at the District hqrs		
	Fuel for PAS and A/CAOs procured at the District Headquarters		
	Cleaning materials and protective wear procured and the Chief administrative officer's		
	District visitors Hosted (Dist. Hqrs)		
	Break tea and lunch allowances paid to 2 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)		
	Servicing of CAO's Vehicle at the District Hqrs		
	1 Administration block constructed at the District headquarters		

# Vote: 594 Namayingo District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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### 1a. Administration

Signposts and labels procured and installed at the District headquarters

National Flag procured and installed at the District Hqrs

Small office equipment and assorted Stationary procured at the District headquarters

1 Table and 2 guest chairs procured for the Personnel Officer and 10 Guest chairs for the Board room 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

1- 4 stance pit latrine constructed at the District headquarters

1 2 filled 2 stance pit latrine emptied at the District Court

hall Prison cells maintained and widened at the District Headquarters

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	134,229
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>134,229</b>

#### Output: Local Policing

Non Standard Outputs:	2 Police guards paid monthly allowance: Allowances at the district headquarters	1,200
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,200
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>1,200</b>

#### Output: Local Prisons

Non Standard Outputs:	The prison cells maintained at the district headquarters	4,000	<i>Maintenance Other</i>
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>4,000</b>

#### Output: Records Management

Non Standard Outputs:	Mails dispatched and records managed Printing, Stationery, Photocopying and Binding	214
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# Vote: 594 Namayingo District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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US\$ Thousand

### Ia. Administration

<i>Fuel, Lubricants and Oils</i>	300
<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	514
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>514</b>

### Output: Procurement Services

Non Standard Outputs:	<p>Tender activities advertised twice a year and a Number of Service providers sourced for prequalification. Mandatory reports submitted every quarter to the respective line ministries 200 hundred prequalification documents produced for issuance to providers Procured Assorted office stationery in place and in use by the sector. Monitoing reports produced</p>	<i>Advertising and Public Relations</i>	4,500
		<i>Special Meals and Drinks</i>	316
		<i>Printing, Stationery, Photocopying and Binding</i>	1,650
		<i>Travel Inland</i>	1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	7,466
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>7,466</b>

# Vote: 594 Namayingo District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	356,761
		<i>Non Wage Rec't:</i>	1,077,668
		<i>Domestic Dev't</i>	46,369
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>1,480,798</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	

## 2. Finance

### Function: Financial Management and Accountability(LG)

#### 1. Higher LG Services

#### Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/9/2014 (Annual final reports submitted to Auditor general Office)	<i>General Staff Salaries</i>	74,063
		<i>Workshops and Seminars</i>	500
		<i>Staff Training</i>	1,000
Non Standard Outputs:	Pay 05 suppliers at the district Hqtrs	<i>Printing, Stationery, Photocopying and Binding</i>	12,723
	Produce planning documents at the district hqtrs	<i>Bank Charges and other Bank related costs</i>	300
	Coordinate activities between line ministries and Local Institutions ( MoFPED, MOLG, OAG Banks)	<i>Subscriptions</i>	1,200
	Attend workshops and seminars	<i>General Supply of Goods and Services</i>	40,000
	Collect payrolls from the ministry of finance	<i>Travel Inland</i>	11,613
	Support staff for professional dev't	<i>Fuel, Lubricants and Oils</i>	5,400
	Procure office furniture for finance department	<i>Maintenance - Vehicles</i>	5,000
	Small office equipments procured for finance office	<i>Maintenance Machinery, Equipment and Furniture</i>	1,500
	Subscription to CFOs Association made		
	Procured accounting and assorted stationary and other printing materials		
	District Store constructed		
		<i>Wage Rec't:</i>	74,063
		<i>Non Wage Rec't:</i>	79,236
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>153,299</b>

#### Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	388662000 (Tax payers mobilized, revenue collection points monitored, markets evaluated, revenue audited, Hold revenue enhancement committee meetings,)	<i>Workshops and Seminars</i>	2,000
		<i>Printing, Stationery, Photocopying and Binding</i>	2,000
		<i>General Supply of Goods and Services</i>	4,000
Value of Hotel Tax Collected	19000000 (Local Hotel tax collected from the subcounties and Namayingo Town council)	<i>Travel Inland</i>	16,420
		<i>Fuel, Lubricants and Oils</i>	5,000
Value of LG service tax collection	33975000 (Tax payers mobilized and revenue collected, revenue collection points monitored, markets evaluated, revenue audited, Hold revenue enhancement committee meetings, Office furniture procured, maintained department vehicle)	<i>Maintenance - Vehicles</i>	3,000
Non Standard Outputs:			

# Vote: 594 Namayingo District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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### 2. Finance

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	32,420
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>32,420</b>

#### Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	<b>28/6/2014 (Budget for 2014/15 produced for council approval)</b>	<i>Travel Inland</i>	1,990
Date of Approval of the Annual Workplan to the Council	<b>25/4/2014 (Annual workplan 2014/15 produced)</b>	<i>Workshops and Seminars</i>	4,000
Non Standard Outputs:	<b>Budget conference held to establish departmental priorities</b>		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,990
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>5,990</b>

#### Output: LG Expenditure mangement Services

Non Standard Outputs:	<b>Cleaning materials purchased, office equipment repaired; Audit queries responded to for 2012/13 financial year</b>	<i>Workshops and Seminars</i>	2,000
		<i>Small Office Equipment</i>	700
		<i>General Supply of Goods and Services</i>	700
		<i>Travel Inland</i>	4,000
		<i>Maintenance Machinery, Equipment and Furniture</i>	798

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,198
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>8,198</b>

#### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	<b>28/9/2014 (Final accounts for FY 2012/13 and submitted to Office of Auditor General)</b>	<i>Books, Periodicals and Newspapers</i>	600
Non Standard Outputs:	<b>12 Monthly statement produced, mandatory reports produced, accountability reports produced, books of accounts updated, PAF work plan produced and Office furniture procure</b>	<i>Computer Supplies and IT Services</i>	1,050
		<i>Printing, Stationery, Photocopying and Binding</i>	1,500
		<i>Information and Communications Technology</i>	600
		<i>Travel Inland</i>	3,781

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,531
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>7,531</b>

# Vote: 594 Namayingo District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	Wage Rec't:	74,063
	Non Wage Rec't:	133,375
	Domestic Dev't	0
	Donor Dev't	0
	<b>Total</b>	<b>207,438</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	

### 3. Statutory Bodies

#### Function: Local Statutory Bodies

##### 1. Higher LG Services

##### Output: LG Council Administration services

Non Standard Outputs:	6 council meetings to be held.	General Staff Salaries	31,067
	2 Sets of Furniture procured.	Allowances	19,665
	Chairperson's vehicle serviced and repaired.	Incapacity, death benefits and funeral expenses	500
	1 Desktop Computer and printer procured.	Books, Periodicals and Newspapers	1,696
	Ex-Gratia paid.	Computer Supplies and IT Services	880
	Salary Gratuity paid.	Welfare and Entertainment	1,280
	Urban salary and Gratuity paid.	Printing, Stationery, Photocopying and Binding	1,011
	1 Familiarisation study tour undertaken.	Small Office Equipment	98
		Bank Charges and other Bank related costs	300
		Subscriptions	200
		Salary and Gratuity for LG elected Political Leaders	112,320
		Telecommunications	400
		Travel Inland	15,941
		Fuel, Lubricants and Oils	12,000
		Maintenance - Vehicles	7,704
		Wage Rec't:	143,387
		Non Wage Rec't:	61,675
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>205,061</b>

##### Output: LG procurement management services

Non Standard Outputs:	12-18 contracts committee minutes produced; Office furniture procured,	Special Meals and Drinks	386
	Assorted stationery for the pdu procured and in place fully used.	Printing, Stationery, Photocopying and Binding	400
	Submission of at least 2 reports to the respective line ministries every quarter	Allowances	8,203
	committee members well facilitated during the committee meetings	Telecommunications	600
		General Supply of Goods and Services	1,910
		Travel Inland	1,062
		Wage Rec't:	0
		Non Wage Rec't:	12,561
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>12,561</b>

# Vote: 594 Namayingo District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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### 3. Statutory Bodies

#### Output: LG staff recruitment services

Non Standard Outputs:	Carry out an Advertisement in the Newspapers.	Allowances	7
	Facilitation of Technical persons to DSC [Allowances and Recruitment costs]	Advertising and Public Relations	4,500
	Carry out confirmation, Retire staff due, Effect appointments, issue corrigenda, handle disciplinary cases, Grant study leaves, carry out promotions.	Workshops and Seminars	1,127
	Payment of Annual Subscriptions and attend DSC Association meetings.	Recruitment Expenses	14,878
	Networking and Consultation with other authorities; PSC, HSC, ESC and other DSCs.	Books, Periodicals and Newspapers	442
	Preparation and submission of tri-annual reports, quarterly reports and annual/Travel inland	Special Meals and Drinks	500
	Procure Office furniture.	Printing, Stationery, Photocopying and Binding	500
	General office operations; Stationary, Newspapers, Airtime, Fuel, Small office equipment and maintenance of office equipment.	Subscriptions	600
	Payment of DSC Chairman salary and retainer fees DSC members	DSC Chair's Salaries	23,400
	Attend workshops and seminars	General Supply of Goods and Services	3,000
	Procure meals and drinks	Travel Inland	3,000
		Wage Rec't:	23,400
		Non Wage Rec't:	28,554
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>51,954</b>

#### Output: LG Land management services

No. of Land board meetings	6 (Land board meetings be held)	Books, Periodicals and Newspapers	400
		Special Meals and Drinks	500
No. of land applications (registration, renewal, lease extensions) cleared	100 (Land applications processed (registred, renewed and leased))	Printing, Stationery, Photocopying and Binding	600
		Small Office Equipment	156
Non Standard Outputs:		General Supply of Goods and Services	3,000
		Travel Inland	3,480
		Fuel, Lubricants and Oils	600
		Wage Rec't:	0
		Non Wage Rec't:	8,736
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>8,736</b>

#### Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (4 LG PAC reports discussed by council at the district headquarters)	Books, Periodicals and Newspapers	336
		Welfare and Entertainment	500
No. of Auditor Generals queries reviewed per LG	1 (Cash verified and number of queries settled.)	Printing, Stationery, Photocopying and Binding	500
Non Standard Outputs:		Travel Inland	12,920
		Wage Rec't:	0
		Non Wage Rec't:	14,256
		Domestic Dev't	0



# Vote: 594 Namayingo District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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UShs Thousand

### 3. Statutory Bodies

	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>14,256</b>

#### 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	<i>Gratuity Payments</i>	54,960
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	54,960
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>54,960</b>

#### Output: Standing Committees Services

Non Standard Outputs:	6 Finance and works Committee meetings to be held. 6 Social Services Committee meetings to be held. Number of sectoral reports produced.	<i>Allowances</i> <i>Computer Supplies and IT Services</i> <i>Welfare and Entertainment</i>	19,665 350 760
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	20,775
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>20,775</b>

# Vote: 594 Namayingo District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	166,787
	<i>Non Wage Rec't:</i>	201,517
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>368,303</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	

### 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	General Supply of Goods and Services	756
	Printing of literature on General facilitated	Printing, Stationery, Photocopying and Binding	400
	Group formation and development supported and facilitated	Travel Inland	4,300
	group animators trained, supervised and managed	Fuel, Lubricants and Oils	4,300
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	9,756
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>9,756</b>

#### Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	14 (Demonstration sites for Adaptive Research established)	General Supply of Goods and Services	2,780
Non Standard Outputs:	N/A	Travel Inland	300
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	3,080
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>3,080</b>

#### Output: Cross cutting Training (Development Centres)

	General Staff Salaries	155,085
	Printing, Stationery, Photocopying and Binding	4,200
	Bank Charges and other Bank related costs	385
	General Supply of Goods and Services	9,775
	Travel Inland	37,046
	Fuel, Lubricants and Oils	16,661

# Vote: 594 Namayingo District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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US\$ Thousand

### 4. Production and Marketing

Non Standard Outputs:	<p>SNC monthly meetings Facilitated, Quarterly reports and work plans Prepared and submitted to NAADS Secretariat, Formation and operation of DARST activities in the district Facilitated, Quarterly DFF meetings Facilitated, Quarterly District Stakeholder meetings Facilitated, Monthly salary to the DNC Paid, Annual Gratuity to DNC Paid, Monthly NSSF Contribution for the DNC Paid, Stakeholders on new NAADS guideline: at the LLG level Sensitized, Bank Charges Paid, Office running costs Met ,Meetings held with field staff and field activities supervised, Technical audit and quality assurance of NAADS activities Facilitated and conducted, Quarterly Limited Internal Audit Facilitated, Multi Stake holder Innovation Platform (MSIP) activities Facilitated and conducted, DFF quarterly monitoring of NAADS activities Facilitated and conducted, Quarterly District Stakeholder monitoring of NAADS activities Facilitated and conducted, AAS, farming tips and market information disseminated through radio talk shows, Procurement of inputs Verified and establishment of Technology Development Sites supervised half Year review meetings for DFF conducted FID service providers supervised Group animators trained, supervised and managed Group formation and development supported and facilitated</p>
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<i>Wage Rec't:</i>	155,085
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	68,067
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>223,152</b>

### 2. Lower Level Services

#### Output: LLG Advisory Services (LLS)

No. of farmer advisory demonstration workshops	43 (Demonstration workshops held at a parish level in all the parishes)	Transfers to other gov't units(capital)	674,379
No. of farmers receiving Agriculture inputs	0		
No. of farmers accessing advisory services	4300 (Farmers accessed advisory services)		
No. of functional Sub County Farmer Forums	7 ( Funds transferred to LLGs to facilitate implementation of NAADS activities)		
Non Standard Outputs:	N/A		

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

# Vote: 594 Namayingo District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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### 4. Production and Marketing

<i>Domestic Dev't</i>	674,379
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>674,379</b>

#### 3. Capital Purchases

##### Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	NAADS Vehicle Insured, repaired serviced and maintained	<i>Transport Equipment</i>	12,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	12,000
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>12,000</b>

##### Output: Office and IT Equipment (including Software)

Non Standard Outputs:	NAADS computer and accessories Repaired and serviced, Monthly subscription for internet services Met,	<i>Machinery and Equipment</i>	500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	500
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>500</b>

#### Function: District Production Services

##### 1. Higher LG Services

##### Output: District Production Management Services

<i>General Staff Salaries</i>	79,251
<i>Books, Periodicals and Newspapers</i>	380
<i>Special Meals and Drinks</i>	480
<i>Printing, Stationery, Photocopying and Binding</i>	440
<i>Bank Charges and other Bank related costs</i>	400
<i>Agricultural Extension wage</i>	26,925
<i>Telecommunications</i>	800
<i>General Supply of Goods and Services</i>	705,345
<i>Travel Inland</i>	12,465
<i>Fuel, Lubricants and Oils</i>	6,594

# Vote: 594 Namayingo District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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US\$ Thousand

### 4. Production and Marketing

Non Standard Outputs:

Salary for staff paid  
HIV / AIDS Main 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 and submitted to stakeholders  
Quarterly supervision and monitoring of agricultural projects conducted  
4 Quarterly General Agricultural staff meetings conducted, Previous activity implementation reviewed and plans for successive quarter discussed and adopted.  
Quarterly LOGIC and monthly reports compiled by field staff, consolidated by the department and sub mitted to stakeholders  
Get up dated with changes in government policies  
New vision Newspapers purchased for office use  
Staff welfare

Assess level of implementation of government projects  
Motorcycles repaired and serviced  
Monthly internet services paid and tonner  
The district fiber glass boat repaired and engine serviced  
Office run and maintained  
Monthly bank charges paid for Computer repaired and ant viruses procured  
Improved cassava cuttings Procured for multiplication  
Improved, highly productive bean seeds procured and distributed to farmers  
Office cleaning equipment and cleaning agents procured

Wage Rec't:	106,176
Non Wage Rec't:	20,238
Domestic Dev't	25,523
Donor Dev't	681,143
<b>Total</b>	<b>833,079</b>

#### Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 ()	Special Meals and Drinks	2,180
		Printing, Stationery, Photocopying and Binding	706
		General Supply of Goods and Services	10,954
		Travel Inland	4,252
		Fuel, Lubricants and Oils	522

# Vote: 594 Namayingo District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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### 4. Production and Marketing

Non Standard Outputs:	<p>Farmers equipped with budding techniques of fruit tree seedlings</p> <p>Farmers trained on soil erosion and basic agronomy of crops</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>Mango seedlings procured</p> <p>Banana suckers procured</p> <p>Agriculture events Attended</p> <p>Pests and diseases outbreak surveilled</p> <p>Mobile plant clinics run</p> <p>Household agricultural data collected</p> <p>Laptop procured</p>
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,376
<i>Domestic Dev't</i>	10,238
<i>Donor Dev't</i>	0
<b>Total</b>	<b>18,614</b>

### Output: Livestock Health and Marketing

No. of livestock vaccinated	<p>1500 (Trypanosomiasis and tick borne diseases controlled by spraying rabies vaccine Procured and cats and dogs vaccinated against rabies motor cycles Repaired and serviced refrigerator gas procured England made spray pumps and start up acaricide Procured A cattle crush for communal tick control constructed.</p> <p>Preparedness and response to Avian and human influenza)</p>	<p><i>Printing, Stationery, Photocopying and Binding</i></p> <p><i>General Supply of Goods and Services</i></p> <p><i>Travel Inland</i></p> <p><i>Fuel, Lubricants and Oils</i></p>	<p>80</p> <p>14,263</p> <p>9,440</p> <p>9,360</p>
No. of livestock by type undertaken in the slaughter slabs	1350 (1,350 Livestock are slaughtered in slaughter slab of which 700 are cattle and 650 are goats and this is only in Namayingo Town Council)		
No of livestock by types using dips constructed	0 (N/A)		
Non Standard Outputs:	Preparedness and response to Avian and human influenza ALI monthly activity reports submitted to MAAIF		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,714
<i>Domestic Dev't</i>	9,428
<i>Donor Dev't</i>	16,000
<b>Total</b>	<b>33,143</b>

### Output: Fisheries regulation

No. of fish ponds stocked	01 (One farmer group IN Town council supplied with fish fingerlings)	<i>Special Meals and Drinks</i>	500
No. of fish ponds constructed and maintained	0 (N/A)	<i>Printing, Stationery, Photocopying and Binding</i>	140
Quantity of fish harvested	8500 (8500 tonnes of fish harvested and recorded in Lake victoria)	<i>General Supply of Goods and Services</i>	10,225
		<i>Travel Inland</i>	4,420
		<i>Fuel, Lubricants and Oils</i>	3,306

# Vote: 594 Namayingo District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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### 4. Production and Marketing

Non Standard Outputs:	<b>Fish fingerlings procured</b> <b>Improved fish handling of fish and fish products</b> <b>Office table and chairs procured</b> <b>BMU executive members Trained in fisheries management</b> <b>Sustainable management of fisheries resources attained</b> <b>Adherence to fisheries regulations and laws by the fish folk</b> <b>Gather information about the fisheries status on the lake</b>
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,366
<i>Domestic Dev't</i>	10,225
<i>Donor Dev't</i>	0
<b>Total</b>	<b>18,590</b>

#### Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	<b>200 (200 tsetse traps procured and deployed)</b>	<i>Special Meals and Drinks</i>	200
Non Standard Outputs:	<b>tsetse traps Procured</b> <b>Sets of honey harvesting gears purchased and deployed</b> <b>Vermin (caterpillars and monkeys) controlled in sigulu</b> <b>Seminar for staff and bee farmers conducted.</b>	<i>Printing, Stationery, Photocopying and Binding</i> <i>General Supply of Goods and Services</i> <i>Licenses</i> <i>Travel Inland</i>	60 3,400 680 960

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,385
<i>Domestic Dev't</i>	2,915
<i>Donor Dev't</i>	0
<b>Total</b>	<b>5,300</b>

#### Function: District Commercial Services

##### 1. Higher LG Services

#### Output: Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	<b>07 (Books accounts of farmers` SACCOS supervised,</b>	<i>Special Meals and Drinks</i>	300
No. of cooperative groups mobilised for registration	<b>10 (cooperatives mobilised for registration)</b>	<i>Printing, Stationery, Photocopying and Binding</i>	960
No. of cooperatives assisted in registration	<b>5 (cooperatives assisted in registration)</b>	<i>Travel Inland</i>	2,700
Non Standard Outputs:	<b>Books accounts of farmers` SACCO members trained in book keeping and SACCO management</b> <b>Report compilation and on ward sub mission</b>	<i>Fuel, Lubricants and Oils</i>	1,461

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,421
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>5,421</b>

# Vote: 594 Namayingo District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	261,261
	<i>Non Wage Rec't:</i>	52,500
	<i>Domestic Dev't</i>	826,111
	<i>Donor Dev't</i>	697,143
	<b>Total</b>	<b>1,837,014</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand

### 5. Health

#### Function: Primary Healthcare

##### 1. Higher LG Services

#### Output: Healthcare Management Services

<i>Allowances</i>	2,000
<i>Incapacity, death benefits and funeral expenses</i>	1,000
<i>Workshops and Seminars</i>	9,050
<i>Staff Training</i>	942
<i>Hire of Venue (chairs, projector etc)</i>	5,200
<i>Books, Periodicals and Newspapers</i>	400
<i>Computer Supplies and IT Services</i>	400
<i>Welfare and Entertainment</i>	500
<i>Special Meals and Drinks</i>	15,600
<i>Printing, Stationery, Photocopying and Binding</i>	4,100
<i>Small Office Equipment</i>	400
<i>Bank Charges and other Bank related costs</i>	900
<i>District PHC wage</i>	885,065
<i>Telecommunications</i>	5,654
<i>Property Expenses</i>	520
<i>General Supply of Goods and Services</i>	3,000
<i>Travel Inland</i>	163,553
<i>Travel Abroad</i>	10
<i>Fuel, Lubricants and Oils</i>	134,000
<i>Maintenance - Vehicles</i>	8,000



# Vote: 594 Namayingo District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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*US\$ Thousand*

### 5. Health

Non Standard Outputs:	<p>Salaries paid to 64 Health staffs in post and 76 Health worker planned for recruitment this FY 2013/14 in Namayingo District.</p> <p>Supervision and monitoring by DHT of Routine and static outreaches in HF's conducted</p> <p>Fuel available</p> <p>No. Of epidemics prevented</p> <p>Mechanically good vehicles/cycles</p> <p>Equipment in good working condition</p> <p>Computer accessories procured</p> <p>Computer consumables Procured</p> <p>Office operational</p> <p>Personnel well facilitated</p> <p>Staff motivated</p> <p>Burial facilitation</p> <p>Well maintained equipment</p> <p>Equipment inventory in place</p> <p>News papers Procured</p> <p>Meetings /EO Party Held</p> <p>Ensure that all level do their core responsibilities</p> <p>Workshops and seminars( Select and train HUMCs and VHTs in all sub counties whee they do not exist) 9,050,414</p> <p>Quarterly support supervision of all 29 Health Facilities and health workers conducted, mentoring done and Data collection and analysis for planning purposes done in the areas Below: Health Education-conducted</p> <p>Health Inspection- conducted</p> <p>Surveillance- done/ Cold Chain-well maintained</p> <p>HMIS-Data collection done</p> <p>Sexual Reproductive Health-supervision done</p> <p>General Administration-conducted</p> <p>TB/Malaria supervision and data collection done</p> <p>Annual multisectoral monitoring, evaluation and supervision of the health facilities</p>
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# Vote: 594 Namayingo District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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### 5. Health

on the islands of sigulu conducted

<i>Wage Rec't:</i>	885,065
<i>Non Wage Rec't:</i>	42,922
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	312,307
<b>Total</b>	<b>1,240,294</b>

#### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	<b>Eight (8) health inspection suoversory and monitoring visits on sanitation and hygine conducted in schools/HFs and households in the seven sub counties.</b>	<i>Allowances</i>	268
		<i>Printing, Stationery, Photocopying and Binding</i>	46
		<i>Telecommunications</i>	40
		<i>Fuel, Lubricants and Oils</i>	246
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	600
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>600</b>

#### 2. Lower Level Services

#### Output: NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	<b>25000 (Outpatients visited the NGO basic health facilities)</b>	<i>LG Conditional grants(current)</i>	25,033
No. and proportion of deliveries conducted in the NGO Basic health facilities	<b>600 (Deliveries conducted in the NGO basic health facilities)</b>		
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	<b>500 (Children immunised with Pentavalent vaccine in the NGO basic health facilities)</b>		
Number of inpatients that visited the NGO Basic health facilities	<b>4000 (inpatients visited the NGO basic health facilities)</b>		
Non Standard Outputs:	<b>Funds tranferd to Five NGO- LLHU; Busiro Church of God DORUDO Hukeseho St Matia Mulumba Buswale Uganda Round Health For Communities(URHC)</b>		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	25,033
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>25,033</b>

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

%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	<b>50 (%age of village with functional VHTs)</b>	<i>LG Conditional grants(current)</i>	48,950
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# Vote: 594 Namayingo District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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### 5. Health

%age of approved posts filled with qualified health workers	<b>50</b> (%age of approved posts filled with qualified with health workers)
No. and proportion of deliveries conducted in the Govt. health facilities	<b>2000</b> (Deliveries conducted in the 24 health centres)
Number of inpatients that visited the Govt. health facilities.	<b>6000</b> (inpatients that visited the 24 health centres)
Number of outpatients that visited the Govt. health facilities.	<b>200000</b> (Outpatients that visited the 24 health facilities)
No. of trained health related training sessions held.	<b>8</b> (Health related training sessions held)
Number of trained health workers in health centers	<b>0</b> (na)
No. of children immunized with Pentavalent vaccine	<b>20000</b> (Children immunised with pentavalent vaccine)
Non Standard Outputs:	<b>Funds transferred to 24 Lower Level health Units (LLLHU) on a quarterly basis</b> <b>Location:</b> <b>1. Buyinja HC IV</b> <b>2. Shanyonja HC II</b> <b>3. Kifuyo HC II</b> <b>4. Namavundu HC II</b> <b>5. Bumooli HC III</b> <b>6. Namayuge HC II</b> <b>7. Isinde HC II</b> <b>8. Dohwe HC II</b> <b>9. Bukimbi HC II</b> <b>10. Mutumba HC III</b> <b>11. Mulombi HC II</b> <b>12. Bugali HC II</b> <b>13. Banda HC III</b> <b>14. Bujwanga HC II</b> <b>15. Buyombo HC II</b> <b>16. Lugala HC II</b> <b>17. Buchumba HC II</b> <b>18. Sigulu HC III</b> <b>19. Bumalenge HC II</b> <b>20. Rabachi HC II</b> <b>21. Haama HC II</b> <b>22. Singira HC II</b> <b>23. Lolwe HC II</b> <b>24. Bugana HC II</b>

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	48,950
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>48,950</b>

### 3. Capital Purchases

#### Output: Healthcentre construction and rehabilitation

No of healthcentres constructed	<b>1</b> (Labour suite at Isinde HC II, drainage system and fencing using barbed wires on treated poles interspaced with thorny fencing trees completed.)	<i>Non-Residential Buildings</i>	15,004
		<i>Monitoring, Supervision and Appraisal of Capital Works</i>	320
No of healthcentres rehabilitated	<b>()</b>		

# Vote: 594 Namayingo District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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US\$ Thousand

### 5. Health

Non Standard Outputs: na

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	15,324
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>15,324</b>

#### Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (na)	<i>Residential Buildings</i>	47,000
No of staff houses constructed	1 (Completion of construction of a 4 units staff house at Mutumba HC III)	<i>Environmental Impact Assessments for Capital Works</i>	200
	Routine supervision and monitoring of works done by all the stake holders)	<i>Monitoring, Supervision and Appraisal of Capital Works</i>	800

Non Standard Outputs: na

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	48,000
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>48,000</b>

# Vote: 594 Namayingo District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	885,065
		<i>Non Wage Rec't:</i>	117,506
		<i>Domestic Dev't</i>	63,324
		<i>Donor Dev't</i>	312,307
		<b>Total</b>	<b>1,378,202</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	

### 6. Education

#### Function: Pre-Primary and Primary Education

##### 1. Higher LG Services

##### Output: Primary Teaching Services

No. of qualified primary teachers	749 (There are 749 qualified primary teachers in the district)	<i>Welfare and Entertainment</i>	381
No. of teachers paid salaries	749 (Teachers paid salary and Teachers payroll cleaned)	<i>Primary Teachers' Salaries</i>	3,197,724
Non Standard Outputs:	<p>Conduct cocurricular activities in the district Talents developed in 50,000 pupils in all the primary schools</p> <p>Register, monitor and Supervise PLE in the District</p> <p>Social Interactions promoted in all pupils in primary schools</p>		
		<i>Wage Rec't:</i>	3,197,724
		<i>Non Wage Rec't:</i>	381
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>3,198,105</b>

##### 2. Lower Level Services

##### Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	49738 (49738 pupils are enrolled in the 84 primary schools in the District)	<i>Transfers to other gov't units(current)</i>	319,787
No. of student drop-outs	20 (Data collected to establish the number of drop out in the district.)		
No. of pupils sitting PLE	2373 (pupils are to sit for PLE in the district in all the 84 primary schools)		
No. of Students passing in grade one	75 (Pupils passing in grade one in the primary schools in the district)		
Non Standard Outputs:	UPE funds disbursed to 84 primary schools		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	319,787
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>319,787</b>

##### 3. Capital Purchases

##### Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	12 (Classroom for pupils to improve on learning environments -Butania P/S (2), Syabalubi (4), Bulamba (2), Bugoma (2) and Lufudu(2).	<i>Non-Residential Buildings</i>	267,240
		<i>Environmental Impact Assessments for Capital Works</i>	3,100

# Vote: 594 Namayingo District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>US\$ Thousand</i>
<b>6. Education</b>		
No. of classrooms rehabilitated in UPE	Retention monies paid for Projects implemented in 2012/13 0	Monitoring, Supervision and Appraisal of Capital Works 5,202
Non Standard Outputs:	Site appraisals carried out, EIA report produced, Capital projects monitored, accountability reports produced and submitted to MOES	
		Wage Rec't: 0
		Non Wage Rec't: 0
		Domestic Dev't 275,543
		Donor Dev't 0
		<b>Total 275,543</b>
<b>Output: Latrine construction and rehabilitation</b>		
No. of latrine stances constructed	20 (20 stances constructed, 5 stances in each of Hohoma, Buchumba, Lufudu, Buduma Islands, Budidi, Bunyika and Buhemba primary schools)	Non-Residential Buildings 99,500
No. of latrine stances rehabilitated	0	
Non Standard Outputs:		
		Wage Rec't: 0
		Non Wage Rec't: 0
		Domestic Dev't 99,500
		Donor Dev't 0
		<b>Total 99,500</b>
<b>Output: Provision of furniture to primary schools</b>		
No. of primary schools receiving furniture	13 (502 classroom desk procured and distributed to schools of Namaingo (54) Kifuyo (42), Lugaga (54), Banda (36), Budala (36), Buhatandu (54), Mulombi(47), Lufudu (36), Busuila(36), Lubango c/u(18), Lubago Muslim(18), Bulule (36) and Bukimbi(36))	Furniture and Fixtures 46,231
Non Standard Outputs:		
		Wage Rec't: 0
		Non Wage Rec't: 0
		Domestic Dev't 46,231
		Donor Dev't 0
		<b>Total 46,231</b>
<b>Function: Secondary Education</b>		
<b>1. Higher LG Services</b>		
<b>Output: Secondary Teaching Services</b>		
No. of students sitting O level	3151 (O'Level candidates registered in all secondary schools)	Secondary Teachers' Salaries 593,079
No. of students passing O level	446 (UCE exams conducted in all secondary schools)	
No. of teaching and non teaching staff paid	73 (All secondary Teachers paid salary and payroll cleaned)	
Non Standard Outputs:		
		Wage Rec't: 593,079
		Non Wage Rec't: 0

# Vote: 594 Namayingo District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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### 6. Education

<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>593,079</b>

#### 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)	Transfers to other gov't units(current)	394,701
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	394,701
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>394,701</b>

#### 3. Capital Purchases

##### Output: Teacher house construction

No. of teacher houses constructed	2 (A staff house at Sigulu S.S.S and Buswale S.S.s)	Non-Residential Buildings	300,000
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	300,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>300,000</b>

#### Function: Education & Sports Management and Inspection

##### 1. Higher LG Services

##### Output: Education Management Services

Non Standard Outputs:	Salary paid to 4 officers in Education department	General Staff Salaries	34,319
	Sensitization workshops conducted, transacted with line ministries, and inspection reports followed up and number of reports produced, OVC in primary schools supported; 5 office chairs, 2 office tables and 2 cupboards procured	Computer Supplies and IT Services	350
		Special Meals and Drinks	6
		Printing, Stationery, Photocopying and Binding	1,124
		Bank Charges and other Bank related costs	400
		General Supply of Goods and Services	3,080
		Travel Inland	11,917
		Carriage, Haulage, Freight and Transport Hire	400
		<i>Wage Rec't:</i>	34,319
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	17,277
		<b>Total</b>	<b>51,596</b>

##### Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	13 (All Secondary schools inspected to ensure quality service delivery)	Computer Supplies and IT Services	350
No. of tertiary institutions inspected in quarter	0 (N/A)	Printing, Stationery, Photocopying and Binding	633
		General Supply of Goods and Services	72
No. of inspection reports provided to Council	4 (Inspection reports produced and presented to council)	Travel Inland	28,095
		Carriage, Haulage, Freight and Transport Hire	1,900

# Vote: 594 Namayingo District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
<b>6. Education</b>			
No. of primary schools inspected in quarter	<b>147 (All primary schools inspected atleast thrice a year to ensure quality service delivery.)</b>	<i>Maintenance - Vehicles</i>	1,618
Non Standard Outputs:	<b>PLE exams conducted on termly basis</b>		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	32,668
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>32,668</b>
<b>Output: Sports Development services</b>			
Non Standard Outputs:	<b>Talents developed in 50,000 pupils in all the primary schools</b>	<i>Special Meals and Drinks</i>	2,200
	<b>Social Interactions promoted in all pupils in primary schools</b>	<i>Subscriptions</i>	1,050
		<i>General Supply of Goods and Services</i>	592
		<i>Travel Inland</i>	3,412
		<i>Carriage, Haulage, Freight and Transport Hire</i>	1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	8,254
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>8,254</b>



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## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	3,825,121
		<i>Non Wage Rec't:</i>	755,790
		<i>Domestic Dev't</i>	721,273
		<i>Donor Dev't</i>	17,277
		<b>Total</b>	<b>5,319,462</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	

### 7a. Roads and Engineering

*Function: District, Urban and Community Access Roads*

*1. Higher LG Services*

**Output: Operation of District Roads Office**

Non Standard Outputs:	Works supervised and certified suitably, Mandatory quarterly report produced, Road equipment serviced, road gangs formed and office operations coordinated	Telecommunications	600
		General Staff Salaries	36,936
		Workshops and Seminars	5,000
		Computer Supplies and IT Services	1,400
		Printing, Stationery, Photocopying and Binding	800
		Small Office Equipment	700
		Bank Charges and other Bank related costs	600
		Travel Inland	16,000
		Fuel, Lubricants and Oils	10,655
		Maintenance - Vehicles	16,000
		<i>Wage Rec't:</i>	36,936
		<i>Non Wage Rec't:</i>	600
		<i>Domestic Dev't</i>	51,155
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>88,691</b>

**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 Infrastructure management committee 4 meetings held to identify priority infrastructure investments	Bank Charges and other Bank related costs	300
		Travel Inland	19,000
		Workshops and Seminars	6,900
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	26,200
		<b>Total</b>	<b>26,200</b>

*2. Lower Level Services*

**Output: Community Access Road Maintenance (LLS)**

No of bottle necks removed from CARs	14 (Number of bottlenecks removed from CARs)	Transfers to other gov't units(capital)	63,793
Non Standard Outputs:	Community access road funds Transferred to the 6 Subcounties		
		<i>Wage Rec't:</i>	0

**Vote: 594** Namayingo District**Workplan Details**

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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**7a. Roads and Engineering**

<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	63,793
<i>Donor Dev't</i>	0
<b>Total</b>	<b>63,793</b>

**Output: Urban unpaved roads Maintenance (LLS)**

Length in Km of Urban unpaved roads periodically maintained	8 (8 km of urban unpaved roads maintained in Namayingo Town council)	<i>Transfers to other gov't units(capital)</i>	102,551
Length in Km of Urban unpaved roads routinely maintained	16 (16km of urban roads routinely maintained in Namayingo Town Council)		
Non Standard Outputs:			

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	102,551
<i>Donor Dev't</i>	0
<b>Total</b>	<b>102,551</b>

**Output: District Roads Maintenance (URF)**

Length in Km of District roads periodically maintained	37 (District roads periodic maintenance of Nsono - Kifuyo road - 7km, Lutolo-Busiro -9km road, Lwangosia - Isinde road 5km, Bujwanga - Simase - Lufudu Road - 9km, Nsango - Bumoli Road - 7km,)	<i>LG Conditional grants(capital)</i>	325,482
Length in Km of District roads routinely maintained	66 (District roads routinely maintained (Namayingo-Maruba road-24km, Mukorobi-Lumboka road-4km, Namayingo-Kitodha road 14km, Bulamba Malendere Mukorobi road 16km, Buraba-Sigulu road 8km))		
No. of bridges maintained	0		
Non Standard Outputs:			

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	325,482
<i>Donor Dev't</i>	0
<b>Total</b>	<b>325,482</b>

**Function: District Engineering Services***1. Higher LG Services***Output: Electrical Inspections**

Non Standard Outputs:	District Generator maintained	<i>Maintenance Other</i>	1,000
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 1,000
			<i>Domestic Dev't</i> 0
			<i>Donor Dev't</i> 0
			<b>Total</b> 1,000

# Vote: 594 Namayingo District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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### 7b. Water

#### Function: Rural Water Supply and Sanitation

##### 1. Higher LG Services

#### Output: Operation of the District Water Office

Non Standard Outputs:	<b>Operations facilitated, GPS procured, Water quality testing machine procured, 1 Motorcycle repaired, Necessary consultations made.</b>	<i>Computer Supplies and IT Services</i>	1,500
		<i>Printing, Stationery, Photocopying and Binding</i>	1,500
		<i>Small Office Equipment</i>	500
		<i>Bank Charges and other Bank related costs</i>	900
		<i>General Supply of Goods and Services</i>	25,500
		<i>Travel Inland</i>	3,750
		<i>Fuel, Lubricants and Oils</i>	5,887
		<i>Maintenance - Vehicles</i>	1,400
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	600
		<i>Domestic Dev't</i>	40,337
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>40,937</b>

#### Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	<b>12 (Supervision vsits made and number of reports produced)</b>	<i>Computer Supplies and IT Services</i>	700
		<i>Printing, Stationery, Photocopying and Binding</i>	800
No. of District Water Supply and Sanitation Coordination Meetings	<b>4 (Sets of minutes/reports produced on water supply and sanitation)</b>	<i>Travel Inland</i>	8,485
		<i>Fuel, Lubricants and Oils</i>	2,256
No. of water points tested for quality	<b>30 (Number of water sources tested for quality)</b>		
No. of sources tested for water quality	<b>30 (Water sources tested for quality)</b>		
No. of Mandatory Public notices displayed with financial information (release and expenditure)	<b>4 (Public notices produced and published in public places)</b>		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	12,241
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>12,241</b>

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

No. of water points rehabilitated	<b>7 (Water sources rehabilitated in the district)</b>	<i>Workshops and Seminars</i>	11,193
		<i>Computer Supplies and IT Services</i>	700
No. of public sanitation sites rehabilitated	0	<i>Printing, Stationery, Photocopying and Binding</i>	900
No. of water pump mechanics, scheme attendants and caretakers trained	<b>40 (Water mechanics, scheme and caretakers of water points trained)</b>	<i>General Supply of Goods and Services</i>	680
		<i>Travel Inland</i>	2,425
		<i>Fuel, Lubricants and Oils</i>	1,707
% of rural water point sources functional (Shallow Wells )	<b>65 (% of rurual water sources functional (Shallow wells))</b>		

# Vote: 594 Namayingo District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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### 7b. Water

% of rural water point sources functional (Gravity Flow Scheme) 0

Non Standard Outputs: **Communities sensitized to fulfill critical requirements as beneficial of new water points**

*Wage Rec't:* 0  
*Non Wage Rec't:* 0  
*Domestic Dev't* 17,605  
*Donor Dev't* 0  
**Total 17,605**

#### Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water and Sanitation promotional events undertaken	<b>1 (Water and sanitation promotional campaign held)</b>	<i>Workshops and Seminars</i>	4,000
		<i>Printing, Stationery, Photocopying and Binding</i>	500
No. of water user committees formed.	<b>24 (Water user committees formed)</b>	<i>General Supply of Goods and Services</i>	4,150
No. Of Water User Committee members trained	<b>34 (Water user committees trained)</b>	<i>Travel Inland</i>	6,300
		<i>Fuel, Lubricants and Oils</i>	8,050

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation

**2 (Private sector stakeholders in preventive maintenance, hygiene and sanitation trained)**

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)**

Non Standard Outputs: **Household sanitation & hygiene baseline surveys initial and follow ups carried out**

*Wage Rec't:* 0  
*Non Wage Rec't:* 23,000  
*Domestic Dev't* 0  
*Donor Dev't* 0  
**Total 23,000**

### 3. Capital Purchases

#### Output: Other Capital

Non Standard Outputs: **3 Domestic rain water harvesting tank constructed** *Other Structures* 10,800

*Wage Rec't:* 0  
*Non Wage Rec't:* 0  
*Domestic Dev't* 10,800  
*Donor Dev't* 0  
**Total 10,800**

#### Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places **1 (Public latrine (5 stance) in RGC and public place constructed in Mutumba.)** *Non-Residential Buildings* 34,101

Non Standard Outputs: *Wage Rec't:* 0

# Vote: 594 Namayingo District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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UShs Thousand

### 7b. Water

<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	34,101
<i>Donor Dev't</i>	0
<b>Total</b>	<b>34,101</b>

#### Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	<b>5 (Shallow wells constructed and pumps installed)</b>	<i>Other Structures</i>	49,180
Non Standard Outputs:			

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	49,180
<i>Donor Dev't</i>	0
<b>Total</b>	<b>49,180</b>

#### Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	<b>7 (Deep Boreholes rehabilitated)</b>	<i>Other Structures</i>	338,056
No. of deep boreholes drilled (hand pump, motorised)	<b>9 (Deep boreholes drilled (hand pump) -Sitting , casting of platform and installation of hand pumps.)</b>		
Non Standard Outputs:			

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	338,056
<i>Donor Dev't</i>	0
<b>Total</b>	<b>338,056</b>

# Vote: 594 Namayingo District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	<i>Wage Rec't:</i>	36,936
	<i>Non Wage Rec't:</i>	25,201
	<i>Domestic Dev't</i>	1,045,300
	<i>Donor Dev't</i>	26,200
	<b>Total</b>	<b>1,133,637</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	

### 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 2013/14 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, 2 office stamps procured)	<i>General Staff Salaries</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Small Office Equipment</i> <i>Bank Charges and other Bank related costs</i> <i>Travel Inland</i>	37,928 200 200 200 800
		<i>Wage Rec't:</i>	37,928
		<i>Non Wage Rec't:</i>	1,400
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>39,328</b>

#### Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	100 (Organise tree planting days for labour day, and Women's day at the district headquarters)	<i>General Supply of Goods and Services</i> <i>Maintenance - Vehicles</i> <i>Maintenance Other</i>	2,054 300 257
Area (Ha) of trees established (planted and surviving)	5 (3,600 assorted tree seedlings procured and planted to improve on the Environment Trees around district headquarters maintained and protected. Department motorcycles serviced and repaired.)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,611
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>2,611</b>

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

No. of community members trained (Men and Women) in forestry management	30 (Train community members (Men and women) in forestry management)	<i>Printing, Stationery, Photocopying and Binding</i> <i>Travel Inland</i>	59 531
No. of Agro forestry Demonstrations	2 (Provision of technical backstopping to 60 farmers on modern silvicultural techniques in 6 LLGs)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0

# Vote: 594 Namayingo District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<b>8. Natural Resources</b>			
		<i>Non Wage Rec't:</i>	590
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>590</b>
<b>Output: Forestry Regulation and Inspection</b>			
No. of monitoring and compliance surveys/inspections undertaken	4 (4 Patrols against illegal activities carried out in all 7 LLGs one patrol per quarter and inspection of timber dealing facilities and charcoal selling stages. Revenue collection reports for each quarter presented at district headquarters)	<i>Travel Inland</i>	584
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	584
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>584</b>
<b>Output: Community Training in Wetland management</b>			
No. of Water Shed Management Committees formulated	7 (7 Wetland Management Committees formed in the 7 lower local governments)	<i>Travel Inland</i>	1,041
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,041
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>1,041</b>
<b>Output: River Bank and Wetland Restoration</b>			
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)	<i>Special Meals and Drinks</i>	150
		<i>Printing, Stationery, Photocopying and Binding</i>	220
Area (Ha) of Wetlands demarcated and restored	0 (N/A)	<i>Travel Inland</i>	959
		<i>Fuel, Lubricants and Oils</i>	233
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,562
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>1,562</b>
<b>Output: Stakeholder Environmental Training and Sensitisation</b>			
No. of community women and men trained in ENR monitoring	50 (Holding DEC and LEC meetings and field excursions to ensure environment compliance)	<i>Workshops and Seminars</i>	1,000
		<i>Special Meals and Drinks</i>	400
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,400
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>1,400</b>

# Vote: 594 Namayingo District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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### 8. Natural Resources

#### Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	4 (4 Monitoring and compliance surveys of development projects carried out in all 7 LLGs, one survey for each quarter. 2 Sensitization meetings on the formulation of environment bylaws and ordinances for)	<i>Special Meals and Drinks</i> <i>Travel Inland</i>	80 739
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	819
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>819</b>

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

No. of new land disputes settled within FY	10 (Purchase of Surveying equipment, Surveying of district land and sub counties, settlement of land disputes with the district, and sensitization meetings to ensure surveying of land by locals)	<i>General Supply of Goods and Services</i> <i>Travel Inland</i>	22,208 992
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	23,200
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>23,200</b>



# Vote: 594 Namayingo District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	37,928
	Non Wage Rec't:	33,207
	Domestic Dev't	0
	Donor Dev't	0
	<b>Total</b>	<b>71,135</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	

### 9. Community Based Services

*Function: Community Mobilisation and Empowerment*

*1. Higher LG Services*

#### Output: Operation of the Community Based Services Department

Non Standard Outputs:	100 community groups verified and monitored and funds transferred for 50 new ones groups under CDD. Seven LLG staff supervised and mentored. Two NGO/CBO coordination meetings held. Twelve monthly staff meetings held. Small office equipment procured, air time and office equipment maintained. Consultations at the MoGLSD are made on policy issues. Procure office furniture -one Filing cabinet and one bookshelve. Monitoring of dept programmes done. Annual CDD Meeting held Capacity of local leaders built on advocacy and human rights	General Staff Salaries Workshops and Seminars Computer Supplies and IT Services Welfare and Entertainment Printing, Stationery, Photocopying and Binding Small Office Equipment Bank Charges and other Bank related costs General Supply of Goods and Services Travel Inland	46,860 2,746 450 500 50 800 200 1,000 9,233
		Wage Rec't:	46,860
		Non Wage Rec't:	10,980
		Domestic Dev't	4,000
		Donor Dev't	0
		<b>Total</b>	<b>61,839</b>

#### Output: Probation and Welfare Support

Non Standard Outputs:	3 ( Juveniles placed at Naguru remand home and Kampirigisa Rehabilitation centre. court sessions at Namayingo attended Field social inquiries in all the Seven LLGs conducted. Procure one Lap Top computer.  Mediation meetings at at subcounty & Probation office held .  15 CD Workers trained on inheritance and succession Act and procedures)	General Supply of Goods and Services Travel Inland Workshops and Seminars Printing, Stationery, Photocopying and Binding	3,000 1,400 800 100
		Wage Rec't:	0
		Non Wage Rec't:	5,300
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>5,300</b>

# Vote: 594 Namayingo District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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### 9. Community Based Services

#### Output: Social Rehabilitation Services

Non Standard Outputs:	Facilitation provided to PWDs Representatives to participate in celebrations to mark the International Day of the Disabled .	<i>Travel Inland</i>	600
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	600
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>600</b>

#### Output: Community Development Services (HLG)

No. of Active Community Development Workers	12 (Three (03) CDOs and ACDOs recruited LLGs and the head community Based services. All existing staff facilitated and motivated)	<i>Workshops and Seminars</i>	1,900
Non Standard Outputs:	15 CD workers trained in report writing, Monitoring and Evaluation. 20 group leaders trained in group dynamics. Monitoring visits to LLGs and supervision conducted. Conditional grant transferred to 6 LLGS	<i>Travel Inland</i>	3,160
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,060
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>5,060</b>

#### Output: Adult Learning

No. FAL Learners Trained	135 (126 FAL Classes supervised & Monitored Workplans & reports prepared & submitted to MoGLSD 1500 learners assessed on proficiency tests under FAL 70 Registers and stationary procured. 15 FAL instructors trained on Instruction methods. One day FAL syposium meeting/ Literacy Day celebrations held. 126 FAL instructors paid bi annual allowance.)	<i>Allowances</i>	1,370
		<i>Workshops and Seminars</i>	2,091
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>General Supply of Goods and Services</i>	600
		<i>Travel Inland</i>	5,037
Non Standard Outputs:		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	10,098
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>10,098</b>

#### Output: Gender Mainstreaming

<i>Workshops and Seminars</i>	850
<i>Printing, Stationery, Photocopying and Binding</i>	65
<i>General Supply of Goods and Services</i>	3,000
<i>Travel Inland</i>	500

# Vote: 594 Namayingo District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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### 9. Community Based Services

Non Standard Outputs: Gender related materials disseminated to the 7LLG.

Mentoring in gender mainstreaming done in all the 7LLGs  
District leaders trained on Genderbased Violence/ domestic violence and its effects to development.

28 local goats procured and distributed to 7 Women groups in the 7 LLGs.  
All women groups' projects monitored in the 7 LLGs.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,415
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>4,415</b>

#### Output: Children and Youth Services

No. of children cases ( Juveniles) handled and settled	<b>30 ( Court sessions attended and social inquiries conducted. 21 youth leaders trained in proposal writing &amp; management of IGAs at the district.)</b>	<i>Advertising and Public Relations</i>	1,000
Non Standard Outputs:		<i>Workshops and Seminars</i>	16,544
		<i>Computer Supplies and IT Services</i>	1,150
		<i>Welfare and Entertainment</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	500
		<i>Bank Charges and other Bank related costs</i>	500
		<i>Information and Communications Technology</i>	1,200
		<i>General Supply of Goods and Services</i>	4,801
		<i>Travel Inland</i>	9,697
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	35,393
		<b><i>Total</i></b>	<b>36,393</b>

#### Output: Support to Youth Councils

No. of Youth councils supported	<b>4 (Youth executive &amp; council coordination meetings held at district level Sub County Youth councils monitored in the 7 LLGs &amp; consultation at the MoGLSD. Youth day celebrations held.)</b>	<i>Workshops and Seminars</i>	2,730
Non Standard Outputs:		<i>Travel Inland</i>	1,230
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,960
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>3,960</b>

#### Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	<b>15 (Monitoring and supervision visits to PWDs projects conducted at sub county and meetings to approve beneficiary groups held.)</b>	<i>Workshops and Seminars</i>	1,066
		<i>General Supply of Goods and Services</i>	17,966
		<i>Travel Inland</i>	1,023

# Vote: 594 Namayingo District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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### 9. Community Based Services

Mandatory Council meetings held at district.

Train members of PWDs council on HIV/AIDS Prevention strategy and mitigation.

PWDs special grant transferred to qualified groups.)

Non Standard Outputs:

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	20,055
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>20,055</b>

#### Output: Culture mainstreaming

Non Standard Outputs: **One meeting with the representatives of Workshops and Seminars the elderly & other stake holders on culture policy held** 940

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	940
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>940</b>

#### Output: Work based inspections

Non Standard Outputs: **7 Visits to workplaces conducted** *Travel Inland* 254

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	254
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>254</b>

#### Output: Labour dispute settlement

Non Standard Outputs: **Labour disputes settled** *Printing, Stationery, Photocopying and Binding* 100

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	100
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>100</b>

#### Output: Representation on 2 Women's Councils

No. of women councils supported **7 (4 executive committee meetings held at district level. Workshops and Seminars** 2,352

**2 women council meetings held at district level. Travel Inland** 1,484

Level.  
Consultation at MoGLSD/ monitoring Sub county councils.  
Women council members trained on their roles and responsibilities.)

Non Standard Outputs:

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,836
<i>Domestic Dev't</i>	0

# Vote: 594 Namayingo District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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UShs Thousand

### 9. Community Based Services

Donor Dev't 0

**Total 3,836**

#### 2. Lower Level Services

##### Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	CDD Funds transferred to 7 LLGs	Transfers to other gov't units(capital)	93,465
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 0
			<i>Domestic Dev't</i> 93,465
			<i>Donor Dev't</i> 0
			<b>Total 93,465</b>

# Vote: 594 Namayingo District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	Wage Rec't:	46,860
	Non Wage Rec't:	66,597
	Domestic Dev't	97,465
	Donor Dev't	35,393
	<b>Total</b>	<b>246,314</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	

### 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 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	General Staff Salaries Computer Supplies and IT Services Printing, Stationery, Photocopying and Binding Small Office Equipment Bank Charges and other Bank related costs Telecommunications Information and Communications Technology General Supply of Goods and Services Travel Inland Fuel, Lubricants and Oils Maintenance - Vehicles Maintenance Other	22,470 700 1,960 500 400 480 600 4,200 5,270 4,001 800 1,295
			Wage Rec't: 22,470 Non Wage Rec't: 20,206 Domestic Dev't 0 Donor Dev't 0 <b>Total 42,676</b>

#### Output: District Planning

No of Minutes of TPC meetings	12 (12 sets of TPC minutes produced)	Travel Inland	10,120
No of minutes of Council meetings with relevant resolutions	6 (Annual workplan 2013/14 approved, Annual Performance contract approved and 4 quarterly reports discussed)	Computer Supplies and IT Services Printing, Stationery, Photocopying and Binding	700 1,900
No of qualified staff in the Unit	02 (Two staff in planning unit Unit 5 year DDP reviewed, Performance form B compiled and submitted to MoFPED and MoLG)		
Non Standard Outputs:			Wage Rec't: 0 Non Wage Rec't: 12,720 Domestic Dev't 0 Donor Dev't 0 <b>Total 12,720</b>

# Vote: 594 Namayingo District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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### 10. Planning

#### Output: Statistical data collection

Non Standard Outputs:	District Data collected using LOGICS forms and an updated District Statistical Abstract 2013 in place Staff mentored in data collection, storage, management and utilisation	Workshops and Seminars	2,206
		Computer Supplies and IT Services	350
		Printing, Stationery, Photocopying and Binding	500
		Travel Inland	3,650
		Wage Rec't:	0
		Non Wage Rec't:	6,706
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>6,706</b>

#### 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	Workshops and Seminars	6,000
		Computer Supplies and IT Services	350
		Printing, Stationery, Photocopying and Binding	1,500
		General Supply of Goods and Services	9,000
		Travel Inland	16,554
		Wage Rec't:	0
		Non Wage Rec't:	4,227
		Domestic Dev't	0
		Donor Dev't	29,177
		<b>Total</b>	<b>33,404</b>

#### Output: Project Formulation

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 LGMSD projects in district Four quarterly reports compiled and submitted to MoLG	Computer Supplies and IT Services	700
		Printing, Stationery, Photocopying and Binding	1,463
		Bank Charges and other Bank related costs	800
		General Supply of Goods and Services	2,500
		Travel Inland	10,249
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	15,712
		Donor Dev't	0
		<b>Total</b>	<b>15,712</b>

#### 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	Printing, Stationery, Photocopying and Binding	500
		Travel Inland	1,000
		Wage Rec't:	0
		Non Wage Rec't:	1,500
		Domestic Dev't	0

# Vote: 594 Namayingo District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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### 10. Planning

*Donor Dev't* 0  
**Total** 1,500

#### Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Internal assessment conducted for the 11 District departments and all the 7 LLGs and An internal Assessment report produced and submitted to MoLG	<i>Printing, Stationery, Photocopying and Binding</i> <i>Travel Inland</i>	500 3,500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>4,000</b>

#### 3. Capital Purchases

#### Output: Other Capital

Non Standard Outputs:	4 classrooms constructed at Mulombi primary school in Mutumba s/c 108 three seater desks procured for Lwangosia p/s A 2 -5 stance pit latrine constructed at Bungecha p/s and Buchumba H/CII, Projects supervised, appraised and number of reports produced	<i>Non-Residential Buildings</i> <i>Furniture and Fixtures</i> <i>Monitoring, Supervision and Appraisal of Capital Works</i>	143,020 3,600 1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	147,620
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>147,620</b>



# Vote: 594 Namayingo District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	Wage Rec't:	22,470
	Non Wage Rec't:	49,359
	Domestic Dev't	163,332
	Donor Dev't	29,177
	<b>Total</b>	<b>264,339</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	

### 11. Internal Audit

#### Function: Internal Audit Services

##### 1. Higher LG Services

#### Output: Management of Internal Audit Office

Non Standard Outputs:	Adequate office furniture for internal audit	General Staff Salaries	27,484
	Timely submission of quarterly internal audit reports	Workshops and Seminars	3,528
	Have all the necessary auditing guideline books	Staff Training	1,000
	Maintain membership to LOGIAA	Books, Periodicals and Newspapers	400
	Professional development	Computer Supplies and IT Services	700
	Smooth official communication	Printing, Stationery, Photocopying and Binding	60
	Clean office environment	Bank Charges and other Bank related costs	300
	Fully operational computers and motorcycle	Subscriptions	200
	Examinations attendance	Telecommunications	240
		Information and Communications Technology	600
		General Supply of Goods and Services	5,195
		Travel Inland	1,300
		Maintenance - Vehicles	840
		Maintenance Machinery, Equipment and Furniture	150
		Wage Rec't:	27,484
		Non Wage Rec't:	14,513
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>41,997</b>

#### Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	0	Travel Inland	12,605
No. of Internal Department Audits	8 (Report on financial management by primary schools Report on financial management by secondary schools Report on the management of resource: sent to health facilities Report on revenue management in sub-counties Report on financial management by district headquarter departments Report on the management of human resource Report on special investigations instituted Report on the assets and liabilities during hand over of offices)	Computer Supplies and IT Services Printing, Stationery, Photocopying and Binding	1,050 435

Non Standard Outputs:

# Vote: 594 Namayingo District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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*UShs Thousand*

### *11. Internal Audit*

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	14,090
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>14,090</b>

# Vote: 594 Namayingo District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>
	<i>Wage Rec't:</i> 27,484
	<i>Non Wage Rec't:</i> 28,603
	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0
	<b><i>Total</i> 56,087</b>

# Vote: 594 Namayingo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>500.00</b>
<b>Sector: Agriculture</b>				<b>500.00</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>500.00</i>
<i>Capital Purchases</i>				
<b>Output: Office and IT Equipment (including Software)</b>				<b>500.00</b>
LCII: Not Specified				
<b>Computer repair</b>		Conditional Grant for NAADS	231005 Machinery and Equipment	500.00
<i>Capital Purchases</i>				
<b>LCIII: Sigulu Islands</b>		<i>LCIV: Bukooli Islands County</i>		<b>646,621.38</b>
<b>Sector: Agriculture</b>				<b>130,607.50</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>130,607.50</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>130,607.50</b>
LCII: B				
<b>Sigulu islands</b>	Sigulu main	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	130,607.50
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>48,514.59</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>48,514.59</i>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>17,164.59</b>
LCII: Bumalenge				
<b>Sigulu islands</b>		Conditional Grant to feeder roads maintenance workshops	263204 Transfers to other gov't units(capital)	17,164.59
<b>Output: District Roads Maintenance (URF)</b>				<b>31,350.00</b>
LCII: B				
<b>Routinely maintain Buraba-Sigulu road</b>		Other Transfers from Central Government	263201 LG Conditional grants(capital)	31,350.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>357,529.29</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>157,529.29</i>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>79,835.90</b>
LCII: Mukani				
<b>Construction of a 4 classroom block at Syabalubi P/S</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	79,835.90
<b>Output: Latrine construction and rehabilitation</b>				<b>18,990.90</b>
LCII: Buduma				
<b>Payment of retention for Construction 5 stance Pit latrine at Buduma Islands p/s</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	18,990.90
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>58,702.48</b>
LCII: Biisa				

# Vote: 594 Namayingo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Buyanga</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,211.09
<b>Biisa</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,497.41
LCII: Bugana				
<b>Bugoma Academy</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,086.60
<b>Bugana</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,621.86
LCII: Bumalenge				
<b>Bumalenge</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,713.16
<b>Syabalubi</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,908.18
LCII: Hama				
<b>Gorofa COU</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,862.54
<b>Siro</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,514.01
<b>Buhobi</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,555.47
<b>Wayasi</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,501.56
<b>Mwango COG</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,804.46
<b>Kandege COU</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,563.76
<b>Hama Is.</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,796.13
LCII: Lolwe East				
<b>Namugongo</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,049.27
LCII: Lolwe West				
<b>Lolwe Is.</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,534.74
LCII: Manga				

# Vote: 594 Namayingo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Butanira</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,090.75
<b>Rabachi Lake View</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,924.78
<b>Bulagaye</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,489.10
LCII: Mukani				
<b>Buduma Is</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,128.09
<b>Sigulu Is.</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,621.86
LCII: Nampongwe				
<b>Buhoba</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,227.68
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>200,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Teacher house construction</b>				<b>200,000.00</b>
LCII: Nampongwe				
<b>Construction of staff house at Sigulu sss</b>		Construction of Secondary Schools	231001 Non-Residential Buildings	200,000.00
<i>Capital Purchases</i>				
<b>Sector: Health</b>				<b>11,200.00</b>
<b>LG Function: Primary Healthcare</b>				<b>11,200.00</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>11,200.00</b>
LCII: Buduma				
<b>BUGANA</b>		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	1,400.00
LCII: Bumalenge A				
<b>BUMALENGE</b>		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	1,400.00
LCII: Hama				
<b>HAAMA</b>		PHCConditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	1,400.00
LCII: Lolwe East				
<b>SINGIRA</b>		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	1,400.00
<b>LOLWE</b>		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	1,400.00
<b>SIGULU</b>		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,800.00
LCII: Lolwe West				
<b>RABACHI</b>		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	1,400.00

# Vote: 594 Namayingo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>64,180.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>64,180.00</b>
<i>Capital Purchases</i>				
<b>Output: Construction of public latrines in RGCs</b>				<b>15,000.00</b>
LCII: Hama				
<b>One Composite 5 Stance pit latrine constructed at RGC Sigulu</b>		Conditional transfer for Rural Water	231001 Non-Residential Buildings	15,000.00
<b>Output: Shallow well construction</b>				<b>49,180.00</b>
LCII: Not Specified				
<b>5 Shallow wells constructed in Sigulu islands</b>	All the 6 subcounties	Conditional transfer for Rural Water	231007 Other	49,180.00
<i>Capital Purchases</i>				
<b>Sector: Social Development</b>				<b>34,590.00</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>34,590.00</b>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>34,590.00</b>
LCII: Bumalenge				
<b>Sigulu</b>		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	34,590.00
<i>Lower Local Services</i>				
<b>LCIII: Sigulu Islands</b>			<b>LCIV: Bukooli South Islands</b>	<b>31,322.19</b>
<b>Sector: Education</b>				<b>31,322.19</b>
<b>LG Function: Secondary Education</b>				<b>31,322.19</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>31,322.19</b>
LCII: Bumalenge A				
<b>Sigulu s s</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	31,322.19
<i>Lower Local Services</i>				
<b>LCIII: Banda</b>			<b>LCIV: Bukooli south Main</b>	<b>73,024.24</b>
<b>Sector: Education</b>				<b>68,024.24</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>6,343.63</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>6,343.63</b>
LCII: Buwoya				
<b>Banda</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,343.63
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>61,680.61</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>61,680.61</b>
LCII: Buwoya				

# Vote: 594 Namayingo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Banda ss</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	61,680.61
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>5,000.00</b>
<b>LG Function: Primary Healthcare</b>				<b>5,000.00</b>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>5,000.00</b>
LCII: Bujwanga				
<b>Busiro Church of God HC III</b>		PHC- NGO	263101 LG Conditional grants(current)	5,000.00
<i>Lower Local Services</i>				
<b>LCIII: Buhemba</b>		<b>LCIV: Bukooli south Main</b>		<b>29,829.53</b>
<b>Sector: Education</b>				<b>29,829.53</b>
<b>LG Function: Secondary Education</b>				<b>29,829.53</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>29,829.53</b>
LCII: Buhemba				
<b>Bulyaali Resurrection college</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	29,829.53
<i>Lower Local Services</i>				
<b>LCIII: Buswale</b>		<b>LCIV: Bukooli south Main</b>		<b>69,364.42</b>
<b>Sector: Education</b>				<b>64,330.95</b>
<b>LG Function: Secondary Education</b>				<b>64,330.95</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>64,330.95</b>
LCII: Buswale				
<b>Buswale S S</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	64,330.95
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>5,033.47</b>
<b>LG Function: Primary Healthcare</b>				<b>5,033.47</b>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>5,033.47</b>
LCII: Buswale				
<b>st matia Mulumba Buswale</b>		PHC-NGO	263101 LG Conditional grants(current)	5,033.47
<i>Lower Local Services</i>				
<b>LCIII: Buyinja</b>		<b>LCIV: Bukooli south Main</b>		<b>47,646.36</b>
<b>Sector: Education</b>				<b>42,646.36</b>
<b>LG Function: Secondary Education</b>				<b>42,646.36</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>42,646.36</b>
LCII: Lwngosia				
<b>St Philips Lwngosia S</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	42,646.36



# Vote: 594 Namayingo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>5,000.00</b>
<b>LG Function: Primary Healthcare</b>				<b>5,000.00</b>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>5,000.00</b>
LCII: Lwangosia				
<b>Hukeseho HC II</b>		PHC- NGO	263101 LG Conditional grants(current)	5,000.00
<i>Lower Local Services</i>				
<b>LCIII: Mutumba</b>			<i>LCIV: Bukooli south Main</i>	<b>29,415.24</b>
<b>Sector: Education</b>				<b>29,415.24</b>
<b>LG Function: Secondary Education</b>				<b>29,415.24</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>29,415.24</b>
LCII: Mutumba				
<b>Syoka s s</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	29,415.24
<i>Lower Local Services</i>				
<b>LCIII: Namayingo Town council</b>			<i>LCIV: Bukooli south Main</i>	<b>135,475.80</b>
<b>Sector: Education</b>				<b>135,475.80</b>
<b>LG Function: Secondary Education</b>				<b>135,475.80</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>135,475.80</b>
LCII: Nasinu				
<b>Dede S S</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	135,475.80
<i>Lower Local Services</i>				
<b>LCIII: Banda</b>			<i>LCIV: Bukooli south Mainland</i>	<b>457,114.39</b>
<b>Sector: Agriculture</b>				<b>85,721.50</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>85,721.50</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>85,721.50</b>
LCII: Lutolo				
<b>Banda s/c</b>		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	85,721.50
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>71,676.00</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>71,676.00</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>12,490.00</b>
LCII: Lutolo				
<b>Banda subcounty</b>		Conditional Grant to feeder roads maintenance workshops	263204 Transfers to other gov't units(capital)	12,490.00
<b>Output: District Roads Maintenance (URF)</b>				<b>59,186.00</b>
LCII: Bujwanga				

# Vote: 594 Namayingo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Periodically maintain Bujwanga-Simase-Lufudu road</b> LCII: Lutolo		Other Transfers from Central Government	263201 LG Conditional grants(capital)	46,500.00
<b>Routinely maintain Lutolo-Busiro road</b> <i>Lower Local Services</i>		Other Transfers from Central Government	263201 LG Conditional grants(capital)	12,686.00
<b>Sector: Education</b>				<b>79,817.64</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>79,817.64</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b> LCII: Buchumba				<b>8,619.58</b>
<b>Payment of retention for Construction of 2 classroom block at Buchumba p/s</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	1,500.00
<b>Payment of retention for Construction of 2 classroom block at Buchumba Hill p/s</b> LCII: Lugala		Conditional Grant to SFG	231001 Non-Residential Buildings	4,344.58
<b>Payment of retention for Construction of 3 classroom block at Budala p/s</b> <b>Output: Latrine construction and rehabilitation</b> LCII: Lugala		Conditional Grant to SFG	231001 Non-Residential Buildings	2,775.00
<b>Construction of a 5 stance pit latrine at Mayanja P/S (Parial payment)</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	14,799.90
<b>Payment of retention for Construction 5 stance Pit latrine at Lugala p/s</b> <b>Output: Provision of furniture to primary schools</b> LCII: Not Specified		Conditional Grant to SFG	231001 Non-Residential Buildings	740.00
<b>39 three seater desks procured and distributed to primary school</b> <i>Capital Purchases</i> <i>Lower Local Services</i>		Conditional Grant to SFG	231006 Furniture and Fixtures	3,573.84
<b>Output: Primary Schools Services UPE (LLS)</b> LCII: Buchumba				<b>52,084.33</b>
<b>Siabona</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,617.70
<b>Buchumba Hill</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,057.53

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Buchunia</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,480.79
<b>Musuma</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,642.61
LCII: Bujwanga				
<b>Mayanja</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,796.13
<b>Bujwanga</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,982.87
<b>Busiro</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,563.75
LCII: Buwoya				
<b>Budala</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,397.79
<b>Bubangi</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,547.17
<b>Buchumba</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,186.18
LCII: Lugala				
<b>Lugala</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,493.23
<b>Buyondo Baptist</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,152.98
LCII: Lutolo				
<b>Nangera Baptist</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,165.61
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>8,400.00</b>
<b>LG Function: Primary Healthcare</b>				<b>8,400.00</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>8,400.00</b>
LCII: Buchumba				
<b>BUCHUMBA</b>		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	1,400.00
LCII: Bujwanga				
<b>BUJWANGA</b>		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	1,400.00
LCII: Buwoya				
<b>BUYOMBO</b>		PHCConditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	1,400.00
LCII: Lugala				

# Vote: 594 Namayingo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LUGALA		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	1,400.00
LCII: Lutolo				
BANDA		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,800.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>169,314.25</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>169,314.25</b>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>169,314.25</b>
LCII: Buchumba				
<b>5 Boreholes drilled and 7 boreholes rehabilitated</b>	In all the 6 subcounties	Conditional transfer for Rural Water	231007 Other	169,314.25
<i>Capital Purchases</i>				
<b>Sector: Social Development</b>				<b>11,185.00</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>11,185.00</b>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>11,185.00</b>
LCII: Lutolo				
<b>Banda subcounty</b>		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	11,185.00
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>31,000.00</b>
<b>LG Function: Local Government Planning Services</b>				<b>31,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>31,000.00</b>
LCII: Buchumba				
<b>Construction of 5 stance lined stance pit latrine</b>	Buchumba H/CII,	LGMSD (Former LGDP)	231001 Non- Residential Buildings	15,000.00
<b>Monitoring and supervision of projects</b>	Buchumba,mulombi,Busiula, Lwangosia,Nasinu and all subcounty projects	LGMSD (Former LGDP)	281504 Monitoring, Supervision and Appraisal of Capital Works	1,000.00
LCII: Bujwanga				
<b>Construction of 5 stance lined stance pit latrine</b>	Busiula p/s	LGMSD (Former LGDP)	231001 Non- Residential Buildings	15,000.00
<i>Capital Purchases</i>				
<b>LCIII: Buhemba</b>		<b>LCIV: Bukooli south Mainland</b>		<b>215,972.18</b>
<b>Sector: Agriculture</b>				<b>87,721.50</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>87,721.50</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>87,721.50</b>
LCII: Buhemba				
<b>Buhemba s/c</b>		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	87,721.50
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>19,771.00</b>

# Vote: 594 Namayingo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>LG Function: District, Urban and Community Access Roads</i>				<b>19,771.00</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>6,571.00</b>
LCII: Buhemba				
<b>Buhemba subcounty</b>		Conditional Grant to feeder roads maintenance workshops	263204 Transfers to other gov't units(capital)	6,571.00
<b>Output: District Roads Maintenance (URF)</b>				<b>13,200.00</b>
LCII: Buhemba				
<b>Routinely maintain Namayingo-Maruba road</b>		Other Transfers from Central Government	263201 LG Conditional grants(capital)	13,200.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>72,919.63</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>72,919.63</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>8,510.86</b>
LCII: Buwongo				
<b>Payment of retention for Construction of 3 classroom block at Bukimbi p/s</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	8,510.86
<b>Output: Latrine construction and rehabilitation</b>				<b>29,700.01</b>
LCII: Buhemba				
<b>Payment of retention for Construction 5 stance Pit latrine at Buhemba p/s</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	14,900.01
LCII: Bukewa				
<b>Construction 5 stance Pit latrine at Bukewa p/s</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	14,800.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>34,708.76</b>
LCII: Buhemba				
<b>Buhemba</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,393.64
LCII: Bukewa				
<b>Bukewa</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,850.08
<b>Majoga</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,269.17
LCII: Buwongo				
<b>Bukimbi</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,858.37

# Vote: 594 Namayingo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Buwongo</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,518.10
<b>Maruba</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,559.64
LCII: Dohwe				
<b>Isinde</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,601.12
<b>Mubiriki</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,783.70
<b>Dohwe</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,874.96
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>19,524.05</b>
<i>LG Function: Primary Healthcare</i>				<i>19,524.05</i>
<i>Capital Purchases</i>				
<b>Output: Healthcentre construction and rehabilitation</b>				<b>15,324.05</b>
LCII: Sinde				
<b>M and E of Completion works of labour suite at Isinde HC II, drainage system and fencing using barbed wires on treated poles interspaced with</b>		Conditional Grant to PHC - development	281504 Monitoring, Supervision and Appraisal of Capital Works	320.00
<b>Completion works of labour suite at Isinde HC II, drainage system and fencing using barbed wires on treated poles interspaced with</b>		Conditional Grant to PHC - development	231001 Non-Residential Buildings	15,004.05
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,200.00</b>
LCII: Buwongo				
<b>BUKIMBI</b>		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	1,400.00
LCII: Dohwe				
<b>DOHWE</b>		PHCConditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	1,400.00
LCII: Sinde				
<b>ISINDE</b>		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	1,400.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>7,200.00</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>7,200.00</i>

# Vote: 594 Namayingo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>7,200.00</b>
LCII: Buhemba				
<b>construction of domestic rain water harvesting tanks</b>		Conditional transfer for	231007 Other Rural Water	3,600.00
LCII: Buwongo				
<b>construction of domestic rain water harvesting tanks</b>		Conditional transfer for	231007 Other Rural Water	3,600.00
<i>Capital Purchases</i>				
<b>Sector: Social Development</b>				<b>8,836.00</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>8,836.00</i>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>8,836.00</b>
LCII: Buhemba				
<b>Buhemba</b>		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	8,836.00
<i>Lower Local Services</i>				
<b>LCIII: Buswale</b>		<i>LCIV: Bukooli south Mainland</i>		<b>322,876.12</b>
<b>Sector: Agriculture</b>				<b>94,869.00</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>94,869.00</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>94,869.00</b>
LCII: Buswale				
<b>Buswale s/c</b>	Buswale	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	94,869.00
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>32,603.00</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>32,603.00</i>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>7,603.00</b>
LCII: Buswale				
<b>Buswale</b>		Conditional Grant to feeder roads maintenance workshops	263204 Transfers to other gov't units(capital)	7,603.00
<b>Output: District Roads Maintenance (URF)</b>				<b>25,000.00</b>
LCII: Madowa				
<b>Routinely maintain Namayingo-Kitodha road</b>		Other Transfers from Central Government	263201 LG Conditional grants(capital)	12,700.00
LCII: Nansuma				
<b>Routinely maintain Bulamba- Mukorobi-Lumboka road</b>		Other Transfers from Central Government	263201 LG Conditional grants(capital)	12,300.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>169,251.12</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>69,251.12</i>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>27,531.00</b>

# Vote: 594 Namayingo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Bungecha				
<b>Construction of a 3 classroom block at Buhatandu P/S</b>		District Equalisation Grant	231001 Non-Residential Buildings	27,531.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>41,720.12</b>
LCII: Bubango				
<b>Bubango</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,157.14
LCII: Bungecha				
<b>Bugecha</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,406.08
LCII: Buswale				
<b>Buswale</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,845.90
LCII: Madowa				
<b>Buhatandu</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,177.87
<b>Madowa</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,924.78
<b>Nangoma Friends</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,663.36
<b>Buhunya</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,588.68
<b>Bumoli</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,036.79
LCII: Namayuge				
<b>Namihinya</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,364.60
<b>Namayuge</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,339.70
LCII: Nansuma				
<b>Habala</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,215.23
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>100,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Teacher house construction</b>				<b>100,000.00</b>
LCII: Buswale				



# Vote: 594 Namayingo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Construction of staff house at Buswale sss</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	100,000.00
<i>Capital Purchases</i>				
<b>Sector: Health</b>				<b>4,200.00</b>
<i>LG Function: Primary Healthcare</i>				<i>4,200.00</i>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,200.00</b>
LCII: Namayuge				
<b>NAMAYUGE</b>		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	1,400.00
LCII: Nansuma				
<b>BUMOOOI</b>		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,800.00
<i>Lower Local Services</i>				
<b>Sector: Social Development</b>				<b>8,953.00</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>8,953.00</i>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>8,953.00</b>
LCII: Buswale				
<b>Buswale</b>		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	8,953.00
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>13,000.00</b>
<i>LG Function: Local Government Planning Services</i>				<i>13,000.00</i>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>13,000.00</b>
LCII: Nansuma				
<b>Construction of a market fish stall</b>		LGMSD (Former LGDP)	231001 Non-Residential Buildings	13,000.00
<i>Capital Purchases</i>				
<b>LCIII: Buyinja</b>		<i>LCIV: Bukooli south Mainland</i>		<b>402,881.69</b>
<b>Sector: Agriculture</b>				<b>87,721.50</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>87,721.50</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>87,721.50</b>
LCII: Nsono				
<b>Buyinja s/c</b>		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	87,721.50
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>205,585.00</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>205,585.00</i>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>8,839.00</b>
LCII: Nsono				
<b>Buyinja subcounty</b>		Conditional Grant to feeder roads maintenance workshops	263204 Transfers to other gov't units(capital)	8,839.00
<b>Output: District Roads Maintenance (URF)</b>				<b>196,746.00</b>
LCII: Kifuyo				

# Vote: 594 Namayingo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Periodically maintain Nsango -Bumoli road LCII: Lwangosia		Other Transfers from Central Government	263201 LG Conditional grants(capital)	49,500.00
Periodically maintain Lwangosia -Isinde road LCII: Nsono		Other Transfers from Central Government	263201 LG Conditional grants(capital)	50,000.00
Periodically maintain Namayingo-Nsono- Syanyonja-Luwerere- road		Other Transfers from Central Government	263201 LG Conditional grants(capital)	44,000.00
Periodically maintain Nsono-Kifuyo <i>Lower Local Services</i>		Other Transfers from Central Government	263201 LG Conditional grants(capital)	53,246.00
<b>Sector: Education</b>				<b>87,380.19</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>87,380.19</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>37,000.00</b>
LCII: Nsono				
<b>Construction of a 2- classroom block at Bugoma P/S</b>		Conditional Grant to SFG	231001 Non- Residential Buildings	37,000.00
<b>Output: Latrine construction and rehabilitation</b>				<b>740.00</b>
LCII: Nsono				
<b>Payment of retention for Construction 5 stance Pit latrine at Hohoma p/s</b>		Conditional Grant to SFG	231001 Non- Residential Buildings	740.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>49,640.19</b>
LCII: Gondohera				
<b>Namutaba</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,729.76
<b>Buchwera</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,489.08
<b>Hohoma</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,721.46
<b>Bugoma</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,808.58
LCII: Kifuyo				
<b>Kifuyo</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,377.01
LCII: Lwangosia				
<b>Butajja</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,609.41

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Genguluho</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,904.02
<b>Jaami</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,372.90
<b>Lwangosia</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,285.74
LCII: Nsono				
<b>Namavundu</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,692.40
<b>Bulokha</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,812.74
<b>Buboko</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,323.11
LCII: Syanyonja				
<b>Syanyonja</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,513.97
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>4,200.00</b>
<b>LG Function: Primary Healthcare</b>				<b>4,200.00</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,200.00</b>
LCII: Kifuyo				
<b>NAMAVUNDU</b>		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	1,400.00
<b>KIFUYO</b>		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	1,400.00
LCII: Syanyonja				
<b>SHANYONJA</b>		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	1,400.00
<i>Lower Local Services</i>				
<b>Sector: Social Development</b>				<b>9,895.00</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>9,895.00</b>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>9,895.00</b>
LCII: Nsono				
<b>Buyinja</b>		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	9,895.00
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>8,100.00</b>
<b>LG Function: Local Government Planning Services</b>				<b>8,100.00</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>8,100.00</b>
LCII: Lwangosia				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Procurement and distribution of 36 desks</b>	Lwangosia p/s	LGMSD (Former LGDP)	231006 Furniture and Fixtures	3,600.00
<b>Payment of retention for completed projects for 2012/13</b>	2 classroom block at Lwangosia p/s, pit latrine at Bumooli p/s, Placenta pit at Bumooli H/CIII	LGMSD (Former LGDP)	231001 Non-Residential Buildings	4,500.00
<i>Capital Purchases</i>				
<b>LCIII: Mutumba</b>		<i>LCIV: Bukooli south Mainland</i>		<b>408,937.43</b>
<b>Sector: Agriculture</b>				<b>94,869.00</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>94,869.00</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>94,869.00</b>
LCII: Mutumba				
<b>Mutumba subcounty</b>	Mutumba Village	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	94,869.00
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>11,125.00</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>11,125.00</i>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>11,125.00</b>
LCII: Mutumba				
<b>Mutumba</b>		Conditional Grant to feeder roads maintenance workshops	263204 Transfers to other gov't units(capital)	11,125.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>130,436.77</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>130,436.77</i>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>61,590.26</b>
LCII: Bulule				
<b>Payment of retention for Construction of 2 classroom block at Bulule p/s</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	7,673.27
LCII: Lubango				
<b>Payment of retention for Construction of 2 classroom block at Lubango Muslim p/s</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	5,418.17
<b>Payment of retention for Construction of 2 classroom block at Lugaga p/s</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	8,998.17
<b>Payment of retention for Construction of 2 classroom block at Lubango CoU p/s</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	2,500.65
LCII: Lubira				
<b>Construction of 2 classroom block at Lufudu p/s</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	37,000.00

# Vote: 594 Namayingo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Output: Latrine construction and rehabilitation</b>				<b>14,729.20</b>
LCII: Mutumba				
<b>Payment of retention for Construction 5 stance Pit latrine at Lufudu p/s</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	14,729.20
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>54,117.31</b>
LCII: Buchimo				
<b>Bumeru</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,057.55
<b>Buchimo</b>		Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	4,522.27
LCII: Bulule				
<b>Bulule</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,032.61
LCII: Lubango				
<b>Lufudu</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,393.65
<b>Lubago</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,750.49
<b>Lubango COU</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,393.65
LCII: Lubira				
<b>Bulundira</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,974.55
<b>Lugaga</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,791.98
<b>Bugali</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,414.38
LCII: Mutumba				
<b>Mutumba</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,630.15
<b>Mulombi</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,480.79
LCII: Mwema				
<b>Busuila COU</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,016.02

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Mwema Hills		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,659.22
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>63,600.00</b>
<i>LG Function: Primary Healthcare</i>				<i>63,600.00</i>
<i>Capital Purchases</i>				
<b>Output: Staff houses construction and rehabilitation</b>				<b>48,000.00</b>
LCII: Mutumba				
<b>Completion of Construction of Staff House at Mutumba HC III</b>	Mutumba A	Conditional Grant to PHC - development	231002 Residential Buildings	47,000.00
<b>EIA for Construction capital works at the site</b>		Conditional Grant to PHC - development	281501 Environmental Impact Assessments for Capital Works	200.00
<b>Supervision and Mornitoring of capital worksa at the site</b>		Conditional Grant to PHC - development	281504 Monitoring, Supervision and Appraisal of Capital Works	800.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>10,000.00</b>
LCII: Lubango				
<b>Uganda Round Health For Communities-URHC</b>		PHC-NGO	263101 LG Conditional grants(current)	5,000.00
LCII: Mwema				
<b>Dorudo HC II</b>		PHC- NGO	263101 LG Conditional grants(current)	5,000.00
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,600.00</b>
LCII: Buchimo				
<b>MULOMBI</b>		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	1,400.00
LCII: Lubira				
<b>BUGALI</b>		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	1,400.00
LCII: Mutumba				
<b>MUTUMBA</b>		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,800.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>22,700.66</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>22,700.66</i>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>3,600.00</b>
LCII: Mutumba				
<b>construction of domestic rain water harvesting tanks</b>		Other Transfers from Central Government	231007 Other	3,600.00
<b>Output: Construction of public latrines in RGCs</b>				<b>19,100.66</b>
LCII: Mutumba				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>One Composite 5 Stance pit latrine constructed at RGC Mutumba</b>		Other Transfers from Central Government	231001 Non-Residential Buildings	19,100.66
<i>Capital Purchases</i>				
<b>Sector: Social Development</b>				<b>12,206.00</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>12,206.00</i>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>12,206.00</b>
LCII: Mutumba				
<b>Mutumba</b>		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	12,206.00
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>74,000.00</b>
<i>LG Function: Local Government Planning Services</i>				<i>74,000.00</i>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>74,000.00</b>
LCII: Mwema				
<b>construction of a 4 classrooms</b>	Mulombi primary school	LGMSD (Former LGDP)	231001 Non-Residential Buildings	74,000.00
<i>Capital Purchases</i>				
<b>LCIII: Namayingo Town Council</b>		<i>LCIV: Bukooli south Mainland</i>		<b>334,313.31</b>
<b>Sector: Agriculture</b>				<b>104,869.00</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>104,869.00</i>
<i>Capital Purchases</i>				
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>12,000.00</b>
LCII: Namayingo				
<b>Repair of motor vehicle and servicing</b>		Conditional Grant for NAADS	231004 Transport Equipment	12,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>92,869.00</b>
LCII: Namayingo				
<b>Namayingo Town council</b>		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	92,869.00
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>102,551.00</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>102,551.00</i>
<i>Lower Local Services</i>				
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>102,551.00</b>
LCII: Namayingo				
<b>Namayingo Town Council</b>		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	102,551.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>86,422.87</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>86,422.87</i>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>44,152.60</b>
LCII: Bulamba				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Construction of 2 classroom block at Bulamba p/s</b> LCII: Nasinu		Conditional Grant to SFG	231001 Non-Residential Buildings	36,957.00
<b>Payment of retention for Construction of 2 classroom block at Nasinu p/s</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	7,195.60
<b>Output: Latrine construction and rehabilitation</b> LCII: Budidi				<b>19,800.02</b>
<b>Payment of retention for Construction 5 stance Pit latrine at Budidi p/s</b> LCII: Nasinu		Conditional Grant to SFG	231001 Non-Residential Buildings	4,900.01
<b>Payment of retention for Construction 5 stance Pit latrine at Bunyika p/s</b> <i>Capital Purchases</i> <i>Lower Local Services</i>		Conditional Grant to SFG	231001 Non-Residential Buildings	14,900.01
<b>Output: Primary Schools Services UPE (LLS)</b> LCII: Budidi				<b>22,470.25</b>
<b>Bunyika</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,032.65
<b>Budidi</b>  LCII: Bulamba		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,862.52
<b>Bulamba</b>  LCII: Namayingo		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,347.99
<b>Namayingo</b>  LCII: Nasinu		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,638.41
<b>Nasinu</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,588.68
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>11,150.00</b>
<b>LG Function: Primary Healthcare</b> <i>Lower Local Services</i>				<b>11,150.00</b>
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b> LCII: Namayingo				<b>11,150.00</b>
<b>BUYINJA HC IV</b>		PHCConditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	11,150.00
<i>Lower Local Services</i>				
<b>Sector: Social Development</b>				<b>7,800.00</b>



# Vote: 594 Namayingo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>LG Function: Community Mobilisation and Empowerment</i>				<b>7,800.00</b>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>7,800.00</b>
LCII: Namayingo				
<b>Town council</b>		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	7,800.00
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>21,520.44</b>
<i>LG Function: Local Government Planning Services</i>				<b>21,520.44</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>21,520.44</b>
LCII: Nasinu				
<b>Completion of a 2 classroom block at Nasinu p/s</b>	Nasinu p/s	LGMSD (Former LGDP)	231001 Non-Residential Buildings	21,520.44
<i>Capital Purchases</i>				
<b>LCIII: Not Specified</b>		<i>LCIV: Bukooli south Mainland</i>		<b>168,741.66</b>
<b>Sector: Water and Environment</b>				<b>168,741.66</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<b>168,741.66</b>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>168,741.66</b>
LCII: Not Specified				
<b>Payment of retention monies and other outstanding obligations for 2012/13 financial year</b>	In all the 6 subcounties	Other Transfers from Central Government	231007 Other	168,741.66
<i>Capital Purchases</i>				
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>50,959.42</b>
<b>Sector: Education</b>				<b>50,959.42</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>50,959.42</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>8,302.42</b>
LCII: Not Specified				
<b>Development of EIA and social screening for all projects under SFG</b>	All projects to be constructed	Conditional Grant to SFG	281501 Environmental Impact Assessments for Capital Works	3,100.00
<b>Monitoring and supervision of SFG Projects</b>	All the constructed classrooms	Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	5,202.42
<b>Output: Provision of furniture to primary schools</b>				<b>42,657.00</b>
LCII: Not Specified				
<b>502 three seater desks procured and distributed to primary schools</b>		District Equalisation Grant	231006 Furniture and Fixtures	42,657.00
<i>Capital Purchases</i>				

# Vote: 594 Namayingo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>500.00</b>
<b>Sector: Agriculture</b>				<b>500.00</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>500.00</i>
<i>Capital Purchases</i>				
<b>Output: Office and IT Equipment (including Software)</b>				<b>500.00</b>
LCII: Not Specified				
<b>Computer repair</b>		Conditional Grant for NAADS	231005 Machinery and Equipment	500.00
<i>Capital Purchases</i>				
<b>LCIII: Sigulu Islands</b>		<i>LCIV: Bukooli Islands County</i>		<b>646,621.38</b>
<b>Sector: Agriculture</b>				<b>130,607.50</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>130,607.50</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>130,607.50</b>
LCII: B				
<b>Sigulu islands</b>	Sigulu main	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	130,607.50
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>48,514.59</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>48,514.59</i>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>17,164.59</b>
LCII: Bumalenge				
<b>Sigulu islands</b>		Conditional Grant to feeder roads maintenance workshops	263204 Transfers to other gov't units(capital)	17,164.59
<b>Output: District Roads Maintenance (URF)</b>				<b>31,350.00</b>
LCII: B				
<b>Routinely maintain Buraba-Sigulu road</b>		Other Transfers from Central Government	263201 LG Conditional grants(capital)	31,350.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>357,529.29</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>157,529.29</i>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>79,835.90</b>
LCII: Mukani				
<b>Construction of a 4 classroom block at Syabalubi P/S</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	79,835.90
<b>Output: Latrine construction and rehabilitation</b>				<b>18,990.90</b>
LCII: Buduma				
<b>Payment of retention for Construction 5 stance Pit latrine at Buduma Islands p/s</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	18,990.90
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>58,702.48</b>
LCII: Biisa				

# Vote: 594 Namayingo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Buyanga</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,211.09
<b>Biisa</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,497.41
LCII: Bugana				
<b>Bugoma Academy</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,086.60
<b>Bugana</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,621.86
LCII: Bumalenge				
<b>Bumalenge</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,713.16
<b>Syabalubi</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,908.18
LCII: Hama				
<b>Gorofa COU</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,862.54
<b>Siro</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,514.01
<b>Buhobi</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,555.47
<b>Wayasi</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,501.56
<b>Mwango COG</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,804.46
<b>Kandege COU</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,563.76
<b>Hama Is.</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,796.13
LCII: Lolwe East				
<b>Namugongo</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,049.27
LCII: Lolwe West				
<b>Lolwe Is.</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,534.74
LCII: Manga				

# Vote: 594 Namayingo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Butanira</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,090.75
<b>Rabachi Lake View</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,924.78
<b>Bulagaye</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,489.10
LCII: Mukani				
<b>Buduma Is</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,128.09
<b>Sigulu Is.</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,621.86
LCII: Nampongwe				
<b>Buhoba</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,227.68
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>200,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Teacher house construction</b>				<b>200,000.00</b>
LCII: Nampongwe				
<b>Construction of staff house at Sigulu sss</b>		Construction of Secondary Schools	231001 Non-Residential Buildings	200,000.00
<i>Capital Purchases</i>				
<b>Sector: Health</b>				<b>11,200.00</b>
<b>LG Function: Primary Healthcare</b>				<b>11,200.00</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>11,200.00</b>
LCII: Buduma				
<b>BUGANA</b>		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	1,400.00
LCII: Bumalenge A				
<b>BUMALENGE</b>		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	1,400.00
LCII: Hama				
<b>HAAMA</b>		PHCConditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	1,400.00
LCII: Lolwe East				
<b>SINGIRA</b>		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	1,400.00
<b>LOLWE</b>		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	1,400.00
<b>SIGULU</b>		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,800.00
LCII: Lolwe West				
<b>RABACHI</b>		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	1,400.00

# Vote: 594 Namayingo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>64,180.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>64,180.00</b>
<i>Capital Purchases</i>				
<b>Output: Construction of public latrines in RGCs</b>				<b>15,000.00</b>
LCII: Hama				
<b>One Composite 5 Stance pit latrine constructed at RGC Sigulu</b>		Conditional transfer for Rural Water	231001 Non-Residential Buildings	15,000.00
<b>Output: Shallow well construction</b>				<b>49,180.00</b>
LCII: Not Specified				
<b>5 Shallow wells constructed in Sigulu islands</b>	All the 6 subcounties	Conditional transfer for Rural Water	231007 Other	49,180.00
<i>Capital Purchases</i>				
<b>Sector: Social Development</b>				<b>34,590.00</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>34,590.00</b>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>34,590.00</b>
LCII: Bumalenge				
<b>Sigulu</b>		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	34,590.00
<i>Lower Local Services</i>				
<b>LCIII: Sigulu Islands</b>			<b>LCIV: Bukooli South Islands</b>	<b>31,322.19</b>
<b>Sector: Education</b>				<b>31,322.19</b>
<b>LG Function: Secondary Education</b>				<b>31,322.19</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>31,322.19</b>
LCII: Bumalenge A				
<b>Sigulu s s</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	31,322.19
<i>Lower Local Services</i>				
<b>LCIII: Banda</b>			<b>LCIV: Bukooli south Main</b>	<b>73,024.24</b>
<b>Sector: Education</b>				<b>68,024.24</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>6,343.63</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>6,343.63</b>
LCII: Buwoya				
<b>Banda</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,343.63
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>61,680.61</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>61,680.61</b>
LCII: Buwoya				

# Vote: 594 Namayingo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Banda ss</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	61,680.61
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>5,000.00</b>
<b>LG Function: Primary Healthcare</b>				<b>5,000.00</b>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>5,000.00</b>
LCII: Bujwanga				
<b>Busiro Church of God HC III</b>		PHC- NGO	263101 LG Conditional grants(current)	5,000.00
<i>Lower Local Services</i>				
<b>LCIII: Buhemba</b>		<b>LCIV: Bukooli south Main</b>		<b>29,829.53</b>
<b>Sector: Education</b>				<b>29,829.53</b>
<b>LG Function: Secondary Education</b>				<b>29,829.53</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>29,829.53</b>
LCII: Buhemba				
<b>Bulyaali Resurrection college</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	29,829.53
<i>Lower Local Services</i>				
<b>LCIII: Buswale</b>		<b>LCIV: Bukooli south Main</b>		<b>69,364.42</b>
<b>Sector: Education</b>				<b>64,330.95</b>
<b>LG Function: Secondary Education</b>				<b>64,330.95</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>64,330.95</b>
LCII: Buswale				
<b>Buswale S S</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	64,330.95
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>5,033.47</b>
<b>LG Function: Primary Healthcare</b>				<b>5,033.47</b>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>5,033.47</b>
LCII: Buswale				
<b>st matia Mulumba Buswale</b>		PHC-NGO	263101 LG Conditional grants(current)	5,033.47
<i>Lower Local Services</i>				
<b>LCIII: Buyinja</b>		<b>LCIV: Bukooli south Main</b>		<b>47,646.36</b>
<b>Sector: Education</b>				<b>42,646.36</b>
<b>LG Function: Secondary Education</b>				<b>42,646.36</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>42,646.36</b>
LCII: Lwngosia				
<b>St Philips Lwngosia S</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	42,646.36

# Vote: 594 Namayingo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>5,000.00</b>
<b>LG Function: Primary Healthcare</b>				<b>5,000.00</b>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>5,000.00</b>
LCII: Lwangosia				
<b>Hukeseho HC II</b>		PHC- NGO	263101 LG Conditional grants(current)	5,000.00
<i>Lower Local Services</i>				
<b>LCIII: Mutumba</b>			<i>LCIV: Bukooli south Main</i>	<b>29,415.24</b>
<b>Sector: Education</b>				<b>29,415.24</b>
<b>LG Function: Secondary Education</b>				<b>29,415.24</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>29,415.24</b>
LCII: Mutumba				
<b>Syoka s s</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	29,415.24
<i>Lower Local Services</i>				
<b>LCIII: Namayingo Town council</b>			<i>LCIV: Bukooli south Main</i>	<b>135,475.80</b>
<b>Sector: Education</b>				<b>135,475.80</b>
<b>LG Function: Secondary Education</b>				<b>135,475.80</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>135,475.80</b>
LCII: Nasinu				
<b>Dede S S</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	135,475.80
<i>Lower Local Services</i>				
<b>LCIII: Banda</b>			<i>LCIV: Bukooli south Mainland</i>	<b>457,114.39</b>
<b>Sector: Agriculture</b>				<b>85,721.50</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>85,721.50</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>85,721.50</b>
LCII: Lutolo				
<b>Banda s/c</b>		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	85,721.50
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>71,676.00</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>71,676.00</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>12,490.00</b>
LCII: Lutolo				
<b>Banda subcounty</b>		Conditional Grant to feeder roads maintenance workshops	263204 Transfers to other gov't units(capital)	12,490.00
<b>Output: District Roads Maintenance (URF)</b>				<b>59,186.00</b>
LCII: Bujwanga				

# Vote: 594 Namayingo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Periodically maintain Bujwanga-Simase-Lufudu road</b> LCII: Lutolo		Other Transfers from Central Government	263201 LG Conditional grants(capital)	46,500.00
<b>Routinely maintain Lutolo-Busiro road</b> <i>Lower Local Services</i>		Other Transfers from Central Government	263201 LG Conditional grants(capital)	12,686.00
<b>Sector: Education</b>				<b>79,817.64</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>79,817.64</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b> LCII: Buchumba				<b>8,619.58</b>
<b>Payment of retention for Construction of 2 classroom block at Buchumba p/s</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	1,500.00
<b>Payment of retention for Construction of 2 classroom block at Buchumba Hill p/s</b> LCII: Lugala		Conditional Grant to SFG	231001 Non-Residential Buildings	4,344.58
<b>Payment of retention for Construction of 3 classroom block at Budala p/s</b> <b>Output: Latrine construction and rehabilitation</b> LCII: Lugala		Conditional Grant to SFG	231001 Non-Residential Buildings	2,775.00
<b>Construction of a 5 stance pit latrine at Mayanja P/S (Parial payment)</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	14,799.90
<b>Payment of retention for Construction 5 stance Pit latrine at Lugala p/s</b> <b>Output: Provision of furniture to primary schools</b> LCII: Not Specified		Conditional Grant to SFG	231001 Non-Residential Buildings	740.00
<b>39 three seater desks procured and distributed to primary school</b> <i>Capital Purchases</i> <i>Lower Local Services</i>		Conditional Grant to SFG	231006 Furniture and Fixtures	3,573.84
<b>Output: Primary Schools Services UPE (LLS)</b> LCII: Buchumba				<b>52,084.33</b>
<b>Siabona</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,617.70
<b>Buchumba Hill</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,057.53



# Vote: 594 Namayingo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Buchunia</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,480.79
<b>Musuma</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,642.61
LCII: Bujwanga				
<b>Mayanja</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,796.13
<b>Bujwanga</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,982.87
<b>Busiro</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,563.75
LCII: Buwoya				
<b>Budala</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,397.79
<b>Bubangi</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,547.17
<b>Buchumba</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,186.18
LCII: Lugala				
<b>Lugala</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,493.23
<b>Buyondo Baptist</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,152.98
LCII: Lutolo				
<b>Nangera Baptist</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,165.61
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>8,400.00</b>
<b>LG Function: Primary Healthcare</b>				<b>8,400.00</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>8,400.00</b>
LCII: Buchumba				
<b>BUCHUMBA</b>		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	1,400.00
LCII: Bujwanga				
<b>BUJWANGA</b>		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	1,400.00
LCII: Buwoya				
<b>BUYOMBO</b>		PHCConditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	1,400.00
LCII: Lugala				

# Vote: 594 Namayingo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LUGALA		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	1,400.00
LCII: Lutolo				
BANDA		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,800.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>169,314.25</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>169,314.25</b>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>169,314.25</b>
LCII: Buchumba				
<b>5 Boreholes drilled and 7 boreholes rehabilitated</b>	In all the 6 subcounties	Conditional transfer for Rural Water	231007 Other	169,314.25
<i>Capital Purchases</i>				
<b>Sector: Social Development</b>				<b>11,185.00</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>11,185.00</b>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>11,185.00</b>
LCII: Lutolo				
<b>Banda subcounty</b>		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	11,185.00
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>31,000.00</b>
<b>LG Function: Local Government Planning Services</b>				<b>31,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>31,000.00</b>
LCII: Buchumba				
<b>Construction of 5 stance lined stance pit latrine</b>	Buchumba H/CII,	LGMSD (Former LGDP)	231001 Non- Residential Buildings	15,000.00
<b>Monitoring and supervision of projects</b>	Buchumba,mulombi,Busiula, Lwangosia,Nasinu and all subcounty projects	LGMSD (Former LGDP)	281504 Monitoring, Supervision and Appraisal of Capital Works	1,000.00
LCII: Bujwanga				
<b>Construction of 5 stance lined stance pit latrine</b>	Busiula p/s	LGMSD (Former LGDP)	231001 Non- Residential Buildings	15,000.00
<i>Capital Purchases</i>				
<b>LCIII: Buhemba</b>		<b>LCIV: Bukooli south Mainland</b>		<b>215,972.18</b>
<b>Sector: Agriculture</b>				<b>87,721.50</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>87,721.50</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>87,721.50</b>
LCII: Buhemba				
<b>Buhemba s/c</b>		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	87,721.50
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>19,771.00</b>

# Vote: 594 Namayingo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>LG Function: District, Urban and Community Access Roads</i>				<b>19,771.00</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>6,571.00</b>
LCII: Buhemba				
<b>Buhemba subcounty</b>		Conditional Grant to feeder roads maintenance workshops	263204 Transfers to other gov't units(capital)	6,571.00
<b>Output: District Roads Maintenance (URF)</b>				<b>13,200.00</b>
LCII: Buhemba				
<b>Routinely maintain Namayingo-Maruba road</b>		Other Transfers from Central Government	263201 LG Conditional grants(capital)	13,200.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>72,919.63</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>72,919.63</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>8,510.86</b>
LCII: Buwongo				
<b>Payment of retention for Construction of 3 classroom block at Bukimbi p/s</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	8,510.86
<b>Output: Latrine construction and rehabilitation</b>				<b>29,700.01</b>
LCII: Buhemba				
<b>Payment of retention for Construction 5 stance Pit latrine at Buhemba p/s</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	14,900.01
LCII: Bukewa				
<b>Construction 5 stance Pit latrine at Bukewa p/s</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	14,800.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>34,708.76</b>
LCII: Buhemba				
<b>Buhemba</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,393.64
LCII: Bukewa				
<b>Bukewa</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,850.08
<b>Majoga</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,269.17
LCII: Buwongo				
<b>Bukimbi</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,858.37

# Vote: 594 Namayingo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Buwongo</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,518.10
<b>Maruba</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,559.64
LCII: Dohwe				
<b>Isinde</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,601.12
<b>Mubiriki</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,783.70
<b>Dohwe</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,874.96
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>19,524.05</b>
<b>LG Function: Primary Healthcare</b>				<b>19,524.05</b>
<i>Capital Purchases</i>				
<b>Output: Healthcentre construction and rehabilitation</b>				<b>15,324.05</b>
LCII: Sinde				
<b>M and E of Completion works of labour suite at Isinde HC II, drainage system and fencing using barbed wires on treated poles interspaced with</b>		Conditional Grant to PHC - development	281504 Monitoring, Supervision and Appraisal of Capital Works	320.00
<b>Completion works of labour suite at Isinde HC II, drainage system and fencing using barbed wires on treated poles interspaced with</b>		Conditional Grant to PHC - development	231001 Non-Residential Buildings	15,004.05
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,200.00</b>
LCII: Buwongo				
<b>BUKIMBI</b>		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	1,400.00
LCII: Dohwe				
<b>DOHWE</b>		PHCConditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	1,400.00
LCII: Sinde				
<b>ISINDE</b>		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	1,400.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>7,200.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>7,200.00</b>

# Vote: 594 Namayingo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>7,200.00</b>
LCII: Buhemba				
<b>construction of domestic rain water harvesting tanks</b>		Conditional transfer for	231007 Other Rural Water	3,600.00
LCII: Buwongo				
<b>construction of domestic rain water harvesting tanks</b>		Conditional transfer for	231007 Other Rural Water	3,600.00
<i>Capital Purchases</i>				
<b>Sector: Social Development</b>				<b>8,836.00</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>8,836.00</i>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>8,836.00</b>
LCII: Buhemba				
<b>Buhemba</b>		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	8,836.00
<i>Lower Local Services</i>				
<b>LCIII: Buswale</b>		<i>LCIV: Bukooli south Mainland</i>		<b>322,876.12</b>
<b>Sector: Agriculture</b>				<b>94,869.00</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>94,869.00</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>94,869.00</b>
LCII: Buswale				
<b>Buswale s/c</b>	Buswale	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	94,869.00
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>32,603.00</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>32,603.00</i>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>7,603.00</b>
LCII: Buswale				
<b>Buswale</b>		Conditional Grant to feeder roads maintenance workshops	263204 Transfers to other gov't units(capital)	7,603.00
<b>Output: District Roads Maintenance (URF)</b>				<b>25,000.00</b>
LCII: Madowa				
<b>Routinely maintain Namayingo-Kitodha road</b>		Other Transfers from Central Government	263201 LG Conditional grants(capital)	12,700.00
LCII: Nansuma				
<b>Routinely maintain Bulamba- Mukorobi-Lumboka road</b>		Other Transfers from Central Government	263201 LG Conditional grants(capital)	12,300.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>169,251.12</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>69,251.12</i>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>27,531.00</b>

# Vote: 594 Namayingo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Bungecha				
<b>Construction of a 3 classroom block at Buhatandu P/S</b>		District Equalisation Grant	231001 Non-Residential Buildings	27,531.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>41,720.12</b>
LCII: Bubango				
<b>Bubango</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,157.14
LCII: Bungecha				
<b>Bugecha</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,406.08
LCII: Buswale				
<b>Buswale</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,845.90
LCII: Madowa				
<b>Buhatandu</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,177.87
<b>Madowa</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,924.78
<b>Nangoma Friends</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,663.36
<b>Buhunya</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,588.68
<b>Bumoli</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,036.79
LCII: Namayuge				
<b>Namihinya</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,364.60
<b>Namayuge</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,339.70
LCII: Nansuma				
<b>Habala</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,215.23
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>100,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Teacher house construction</b>				<b>100,000.00</b>
LCII: Buswale				

# Vote: 594 Namayingo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Construction of staff house at Buswale sss</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	100,000.00
<i>Capital Purchases</i>				
<b>Sector: Health</b>				<b>4,200.00</b>
<i>LG Function: Primary Healthcare</i>				<i>4,200.00</i>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,200.00</b>
LCII: Namayuge				
<b>NAMAYUGE</b>		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	1,400.00
LCII: Nansuma				
<b>BUMOOOI</b>		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,800.00
<i>Lower Local Services</i>				
<b>Sector: Social Development</b>				<b>8,953.00</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>8,953.00</i>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>8,953.00</b>
LCII: Buswale				
<b>Buswale</b>		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	8,953.00
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>13,000.00</b>
<i>LG Function: Local Government Planning Services</i>				<i>13,000.00</i>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>13,000.00</b>
LCII: Nansuma				
<b>Construction of a market fish stall</b>		LGMSD (Former LGDP)	231001 Non-Residential Buildings	13,000.00
<i>Capital Purchases</i>				
<b>LCIII: Buyinja</b>		<i>LCIV: Bukooli south Mainland</i>		<b>402,881.69</b>
<b>Sector: Agriculture</b>				<b>87,721.50</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>87,721.50</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>87,721.50</b>
LCII: Nsono				
<b>Buyinja s/c</b>		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	87,721.50
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>205,585.00</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>205,585.00</i>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>8,839.00</b>
LCII: Nsono				
<b>Buyinja subcounty</b>		Conditional Grant to feeder roads maintenance workshops	263204 Transfers to other gov't units(capital)	8,839.00
<b>Output: District Roads Maintenance (URF)</b>				<b>196,746.00</b>
LCII: Kifuyo				

# Vote: 594 Namayingo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Periodically maintain Nsango -Bumoli road LCII: Lwangosia		Other Transfers from Central Government	263201 LG Conditional grants(capital)	49,500.00
Periodically maintain Lwangosia -Isinde road LCII: Nsono		Other Transfers from Central Government	263201 LG Conditional grants(capital)	50,000.00
Periodically maintain Namayingo-Nsono- Syanyonja-Luwerere- road		Other Transfers from Central Government	263201 LG Conditional grants(capital)	44,000.00
Periodically maintain Nsono-Kifuyo <i>Lower Local Services</i>		Other Transfers from Central Government	263201 LG Conditional grants(capital)	53,246.00
<b>Sector: Education</b>				<b>87,380.19</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>87,380.19</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>37,000.00</b>
LCII: Nsono				
<b>Construction of a 2- classroom block at Bugoma P/S</b>		Conditional Grant to SFG	231001 Non- Residential Buildings	37,000.00
<b>Output: Latrine construction and rehabilitation</b>				<b>740.00</b>
LCII: Nsono				
<b>Payment of retention for Construction 5 stance Pit latrine at Hohoma p/s</b>		Conditional Grant to SFG	231001 Non- Residential Buildings	740.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>49,640.19</b>
LCII: Gondohera				
<b>Namutaba</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,729.76
<b>Buchwera</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,489.08
<b>Hohoma</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,721.46
<b>Bugoma</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,808.58
LCII: Kifuyo				
<b>Kifuyo</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,377.01
LCII: Lwangosia				
<b>Butajja</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,609.41



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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Genguluho</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,904.02
<b>Jaami</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,372.90
<b>Lwangosia</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,285.74
LCII: Nsono				
<b>Namavundu</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,692.40
<b>Bulokha</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,812.74
<b>Buboko</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,323.11
LCII: Syanyonja				
<b>Syanyonja</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,513.97
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>4,200.00</b>
<b>LG Function: Primary Healthcare</b>				<b>4,200.00</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,200.00</b>
LCII: Kifuyo				
<b>NAMAVUNDU</b>		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	1,400.00
<b>KIFUYO</b>		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	1,400.00
LCII: Syanyonja				
<b>SHANYONJA</b>		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	1,400.00
<i>Lower Local Services</i>				
<b>Sector: Social Development</b>				<b>9,895.00</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>9,895.00</b>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>9,895.00</b>
LCII: Nsono				
<b>Buyinja</b>		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	9,895.00
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>8,100.00</b>
<b>LG Function: Local Government Planning Services</b>				<b>8,100.00</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>8,100.00</b>
LCII: Lwangosia				

# Vote: 594 Namayingo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Procurement and distribution of 36 desks</b>	Lwangosia p/s	LGMSD (Former LGDP)	231006 Furniture and Fixtures	3,600.00
<b>Payment of retention for completed projects for 2012/13</b>	2 classroom block at Lwangosia p/s, pit latrine at Bumooli p/s, Placenta pit at Bumooli H/CIII	LGMSD (Former LGDP)	231001 Non-Residential Buildings	4,500.00
<i>Capital Purchases</i>				
<b>LCIII: Mutumba</b>		<i>LCIV: Bukooli south Mainland</i>		<b>408,937.43</b>
<b>Sector: Agriculture</b>				<b>94,869.00</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>94,869.00</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>94,869.00</b>
LCII: Mutumba				
<b>Mutumba subcounty</b>	Mutumba Village	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	94,869.00
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>11,125.00</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>11,125.00</i>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>11,125.00</b>
LCII: Mutumba				
<b>Mutumba</b>		Conditional Grant to feeder roads maintenance workshops	263204 Transfers to other gov't units(capital)	11,125.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>130,436.77</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>130,436.77</i>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>61,590.26</b>
LCII: Bulule				
<b>Payment of retention for Construction of 2 classroom block at Bulule p/s</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	7,673.27
LCII: Lubango				
<b>Payment of retention for Construction of 2 classroom block at Lubango Muslim p/s</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	5,418.17
<b>Payment of retention for Construction of 2 classroom block at Lugaga p/s</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	8,998.17
<b>Payment of retention for Construction of 2 classroom block at Lubango CoU p/s</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	2,500.65
LCII: Lubira				
<b>Construction of 2 classroom block at Lufudu p/s</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	37,000.00

# Vote: 594 Namayingo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Output: Latrine construction and rehabilitation</b>				<b>14,729.20</b>
LCII: Mutumba				
<b>Payment of retention for Construction 5 stance Pit latrine at Lufudu p/s</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	14,729.20
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>54,117.31</b>
LCII: Buchimo				
<b>Bumeru</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,057.55
<b>Buchimo</b>		Conditional Grant to Primary Salaries	263104 Transfers to other gov't units(current)	4,522.27
LCII: Bulule				
<b>Bulule</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,032.61
LCII: Lubango				
<b>Lufudu</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,393.65
<b>Lubago</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,750.49
<b>Lubango COU</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,393.65
LCII: Lubira				
<b>Bulundira</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,974.55
<b>Lugaga</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,791.98
<b>Bugali</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,414.38
LCII: Mutumba				
<b>Mutumba</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,630.15
<b>Mulombi</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,480.79
LCII: Mwema				
<b>Busuila COU</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,016.02

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Mwema Hills		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,659.22
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>63,600.00</b>
<i>LG Function: Primary Healthcare</i>				<i>63,600.00</i>
<i>Capital Purchases</i>				
<b>Output: Staff houses construction and rehabilitation</b>				<b>48,000.00</b>
LCII: Mutumba				
<b>Completion of Construction of Staff House at Mutumba HC III</b>	Mutumba A	Conditional Grant to PHC - development	231002 Residential Buildings	47,000.00
<b>EIA for Construction capital works at the site</b>		Conditional Grant to PHC - development	281501 Environmental Impact Assessments for Capital Works	200.00
<b>Supervision and Mornitoring of capital worksa at the site</b>		Conditional Grant to PHC - development	281504 Monitoring, Supervision and Appraisal of Capital Works	800.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>10,000.00</b>
LCII: Lubango				
<b>Uganda Round Health For Communities- URHC</b>		PHC-NGO	263101 LG Conditional grants(current)	5,000.00
LCII: Mwema				
<b>Dorudo HC II</b>		PHC- NGO	263101 LG Conditional grants(current)	5,000.00
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,600.00</b>
LCII: Buchimo				
<b>MULOMBI</b>		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	1,400.00
LCII: Lubira				
<b>BUGALI</b>		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	1,400.00
LCII: Mutumba				
<b>MUTUMBA</b>		Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,800.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>22,700.66</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>22,700.66</i>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>3,600.00</b>
LCII: Mutumba				
<b>construction of domestic rain water harvesting tanks</b>		Other Transfers from Central Government	231007 Other	3,600.00
<b>Output: Construction of public latrines in RGCs</b>				<b>19,100.66</b>
LCII: Mutumba				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>One Composite 5 Stance pit latrine constructed at RGC Mutumba</b>		Other Transfers from Central Government	231001 Non-Residential Buildings	19,100.66
<i>Capital Purchases</i>				
<b>Sector: Social Development</b>				<b>12,206.00</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>12,206.00</i>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>12,206.00</b>
LCII: Mutumba				
<b>Mutumba</b>		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	12,206.00
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>74,000.00</b>
<i>LG Function: Local Government Planning Services</i>				<i>74,000.00</i>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>74,000.00</b>
LCII: Mwema				
<b>construction of a 4 classrooms</b>	Mulombi primary school	LGMSD (Former LGDP)	231001 Non-Residential Buildings	74,000.00
<i>Capital Purchases</i>				
<b>LCIII: Namayingo Town Council</b>		<i>LCIV: Bukooli south Mainland</i>		<b>334,313.31</b>
<b>Sector: Agriculture</b>				<b>104,869.00</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>104,869.00</i>
<i>Capital Purchases</i>				
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>12,000.00</b>
LCII: Namayingo				
<b>Repair of motor vehicle and servicing</b>		Conditional Grant for NAADS	231004 Transport Equipment	12,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>92,869.00</b>
LCII: Namayingo				
<b>Namayingo Town council</b>		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	92,869.00
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>102,551.00</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>102,551.00</i>
<i>Lower Local Services</i>				
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>102,551.00</b>
LCII: Namayingo				
<b>Namayingo Town Council</b>		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	102,551.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>86,422.87</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>86,422.87</i>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>44,152.60</b>
LCII: Bulamba				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Construction of 2 classroom block at Bulamba p/s</b> LCII: Nasinu		Conditional Grant to SFG	231001 Non-Residential Buildings	36,957.00
<b>Payment of retention for Construction of 2 classroom block at Nasinu p/s</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	7,195.60
<b>Output: Latrine construction and rehabilitation</b> LCII: Budidi				<b>19,800.02</b>
<b>Payment of retention for Construction 5 stance Pit latrine at Budidi p/s</b> LCII: Nasinu		Conditional Grant to SFG	231001 Non-Residential Buildings	4,900.01
<b>Payment of retention for Construction 5 stance Pit latrine at Bunyika p/s</b> <i>Capital Purchases</i> <i>Lower Local Services</i>		Conditional Grant to SFG	231001 Non-Residential Buildings	14,900.01
<b>Output: Primary Schools Services UPE (LLS)</b> LCII: Budidi				<b>22,470.25</b>
<b>Bunyika</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,032.65
<b>Budidi</b>  LCII: Bulamba		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,862.52
<b>Bulamba</b>  LCII: Namayingo		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,347.99
<b>Namayingo</b>  LCII: Nasinu		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,638.41
<b>Nasinu</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,588.68
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>11,150.00</b>
<b>LG Function: Primary Healthcare</b> <i>Lower Local Services</i>				<b>11,150.00</b>
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b> LCII: Namayingo				<b>11,150.00</b>
<b>BUYINJA HC IV</b>		PHCConditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	11,150.00
<i>Lower Local Services</i>				
<b>Sector: Social Development</b>				<b>7,800.00</b>

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>LG Function: Community Mobilisation and Empowerment</i>				7,800.00
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				7,800.00
LCII: Namayingo				
<b>Town council</b>		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	7,800.00
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>21,520.44</b>
<i>LG Function: Local Government Planning Services</i>				21,520.44
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>21,520.44</b>
LCII: Nasinu				
<b>Completion of a 2 classroom block at Nasinu p/s</b>	Nasinu p/s	LGMSD (Former LGDP)	231001 Non-Residential Buildings	21,520.44
<i>Capital Purchases</i>				
<b>LCIII: Not Specified</b>		<i>LCIV: Bukooli south Mainland</i>		<b>168,741.66</b>
<b>Sector: Water and Environment</b>				<b>168,741.66</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				168,741.66
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>168,741.66</b>
LCII: Not Specified				
<b>Payment of retention monies and other outstanding obligations for 2012/13 financial year</b>	In all the 6 subcounties	Other Transfers from Central Government	231007 Other	168,741.66
<i>Capital Purchases</i>				
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>50,959.42</b>
<b>Sector: Education</b>				<b>50,959.42</b>
<i>LG Function: Pre-Primary and Primary Education</i>				50,959.42
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>8,302.42</b>
LCII: Not Specified				
<b>Development of EIA and social screening for all projects under SFG</b>	All projects to be constructed	Conditional Grant to SFG	281501 Environmental Impact Assessments for Capital Works	3,100.00
<b>Monitoring and supervision of SFG Projects</b>	All the constructed classrooms	Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	5,202.42
<b>Output: Provision of furniture to primary schools</b>				<b>42,657.00</b>
LCII: Not Specified				
<b>502 three seater desks procured and distributed to primary schools</b>		District Equalisation Grant	231006 Furniture and Fixtures	42,657.00
<i>Capital Purchases</i>				