

# 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 2012/13
- D: Details of Annual Workplan Activities and Expenditures for 2012/13

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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 2012-2013. 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 farmers 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 80Kms

Continued immunization

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

**Mugolo Richard**

**CHIEF ADMINISTRATIVE OFFICER, NAMAYINGO DISTRICT**

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## Executive Summary

### Revenue Performance and Plans

UShs 000's	2011/12		2012/13
	Approved Budget	Receipts by End June	Approved Budget
1. Locally Raised Revenues	125,000	142,820	398,854
2a. Discretionary Government Transfers	1,271,568	1,010,267	2,271,959
2b. Conditional Government Transfers	7,071,200	6,676,916	7,283,082
2c. Other Government Transfers	974,508	1,098,652	1,115,458
3. Local Development Grant	479,401	455,431	479,022
4. Donor Funding	16,000	6,203	1,028,041
<b>Total Revenues</b>	<b>9,937,678</b>	<b>9,390,288</b>	<b>12,576,416</b>

#### Revenue Performance in 2011/12

The over all revenue performance as at the end of fourth quarter of the FY 2011/12 was 94% ie out of the 9,937,678,000/= budgeted, 9,390,288,000/= was realised as the end of the fourth quarter. Local Revenue accounted for 114.2% (142,820,000/=) of the total amount realised by the of fourth quarter. Local revenue performance against the planned was 114.2% ie out of 125,000,000/=, a total of 142,820,000/= was realised. Central Government transfers to LG by the end of fourth quarter amounted to 8,142,614,000/= The performance was fairly good due total receipt of NAADS funds. The donor fund accounted for 6,203,000/=) of the total amount of revenue received. The donor budget performance was 38.7% by the end of the fourth quarter ie out of the annual donor budget of 16,000,000/=, 6,203,000/= was realised.

#### Planned Revenues for 2012/13

The revenue forecast for the District for FY 2012/13 is 12,576,416,000 /=. This represents 22.6 % increase from the district budget for FY 2011/12. This increase is as a result of increase in the wage budget for salary enhancement , Hard to reach allowance budget, LVEMP, UNICEF, CAIP, Equalisation grant budget and inclusion of subcounty Local revenue allocations. 88.6 % will be central Government transfers ie 11,149,521,000/=. 8.2% donor funding ie 1,028,041,000 /=-and 3.2 % local revenue estimates ie 398,854,000 /=-. The biggest share of the budget will be Central Government transfers representing 88.6 %,with Local revenue of 3.2% and donor budget of 8.2 %. The wage component of the total budget forecast is ugshs 4,889,861,000 ( 38.8 %) and Non wage recurrent component is 3,062,365,000 /-( 24.4%), development component is 3,596,152,000 /-(28.6%) and donor grant component is 1,028,039,000 /-(8.2%)

### Expenditure Performance and Plans

UShs 000's	2011/12		2012/13
	Approved Budget	Actual Expenditure by end of June	Approved Budget
1a Administration	1,116,560	935,504	1,840,667
1b Multi-sectoral Transfers to LLGs	565,312	453,350	0
2 Finance	98,425	106,332	441,991
3 Statutory Bodies	316,720	253,801	419,340
4 Production and Marketing	891,801	852,228	1,736,621
5 Health	527,531	624,614	1,103,858
6 Education	5,010,645	4,491,197	5,305,552
7a Roads and Engineering	518,531	529,793	552,223
7b Water	449,708	356,581	576,265
8 Natural Resources	13,898	12,326	51,345
9 Community Based Services	191,415	129,171	271,985
10 Planning	212,558	177,330	247,967
11 Internal Audit	24,575	20,204	28,603

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UShs 000's	2011/12		2012/13
	Approved Budget	Actual Expenditure by end of June	Approved Budget
<b>Grand Total</b>	<b>9,937,678</b>	<b>8,942,432</b>	<b>12,576,417</b>
Wage Rec't:	4,326,796	3,854,876	4,889,861
Non Wage Rec't:	2,172,333	2,139,402	3,062,365
Domestic Dev't	3,422,550	2,943,361	3,596,152
Donor Dev't	16,000	4,793	1,028,039

### Expenditure Performance in 2011/12

In the four quarters of FY 2011/12, the district received a total of 9,390,288,000/= from the different revenue sources. This represented 94.5% of the annual budget. Out of the funds received a total of 9,390,288,000/= was transferred to the different expenditure centres. A total of ugshs 8,942,432,000 was spent by the end of fourth quarter 2011/12 representing 95.2% of the total receipt. Out of the funds spent, 43.1%(3,854,876,000/=) was used to pay staff salary, 23.9% (2,139,402,727/=) for recurrent non wage expenditures and 33% (2,943,361,000) was spent on development plans. In the four quarters of the FY 2011/12 the Administration spent 935,504,000/=, 106,332,000 was spent in the Finance department, Statutory Bodies( 253,801,000/= ), Production ( 852,228,000 /=), Health ( 624,614,000 /=), Education ( 4,491,197,000 /=), roads ( 529,793,000 /=), water ( 356,581,000/=), Natural resources( 12,326,000 /=), community ( 129,171,000 /=), planning( 177,330,000 /=) and Internal Audit( 20,204,000 /=).

### Planned Expenditures for 2012/13

Below are some of the planned expenditure plans for 2012/13 :The revenue forecast for the District for FY 2012/13 is 12,576,416,000 /=. This represents 22.6 % increase from the district budget for FY 2011/12. This increase is as a result of increase in the wage budget for salary enhancement , Hard to reach allowance budget, LVEMP, UNICEF, CAIP, Equalisation grant budget and inclusion of subcounty Local revenue allocations. 88.6 % will be central Government transfers ie 11,149,521,000/=, 8.2% donor funding ie 1,028,041,000 /=-and 3.2 % local revenue estimates ie 398,854,000 /=. The biggest share of the budget will be Central Government transfers representing 88.6 %, with Local revenue of 3.2% and donor budget of 8.2 %. The wage component of the total budget forecast is ugshs 4,889,861,000 ( 38.8 %) and Non wage recurrent component is 3,062,365,000 /-( 24.4%), development component is 3,596,152,000 /-(28.6%) and donor grant component is 1,028,039,000 /-(8.2%). The sectoral expenditure proposal is as follows: The Administration sector budget estimated for FY 2012/13 from the different sources is 1,840,667,000/=. This is 65 % from FY 2011/12 budget. The increase is as a result of Hard to Reach allowances and salary enhancement. Of this budget 39% ( 717,366,000 /=) will be spent on staff salary ,57.4%(1,056,072,000 /=) on non wage recurrent and 3.6%(67,229,000 /=) on development. The development budget will be spent on coordination of government programs, Procurement of assets, Construction of the Administration Block. Administration therefore has been allocated 15% of the district total budget. The Finance sector has a proposed budget estimate of 441,991,000 /= for the FY 2012/13. This is 349 % increase from FY 2011/12 budget for the sector. Of this budget 18.2% (80,434,000 /=) will be spent on staff salary ,75.29%(332,764,000 /=) on non wage recurrent and 6.5%( 28,793,000 /=) on development. The development budget will be spent on coordination of government programs, Procurement of assets, Construction of the Administration Block. This budget will be spent on procurement of a Motorcycle and Coordination of government programmes. Finance department has been allocated 3.5% of the total district budget. The total budget estimate for statutory bodies from different sources for FY 2012/13 is 419,340,000/=. This budget represents 32% increase from FY 2011/12 budget for the sector. This increase is as a result of an increase in funds for Chairman DSC's salary, Unspent other conditional transfers. This estimate will be spent on salary which takes 18.7%( 78,360,000 /=), 81.1%(339,990,000 /=) spent on non wage recurrent and 0.2% (990,000) development. Purchase furniture for DSC office, PAC and Land board. Statutory Bodies therefore has been allocated 3.3% of the total district budget. The production and marketing Department is expected to receive 1,736,620,000/= for its activities in the FY 2012/13. This represents 94.7 % increase from FY 2011/12 for the sector. The increase is mainly due salary enhancement budget , increase in the NAADS fund, LEVAMP and PMA Funds. Out of this budget estimate, 1.55%(26,925,000 /=) will be spent on Staff salary, 4%(69,439,000/=) on non wage recurrent and 94.45%(1,640,257,000 /=) on development. The development budget is mainly NAADS will be spent on Advisory services and technology, provision at LLGs and under PMA will procure improved seeds like beans, Maize, cuttings for farmers and LEVAMP will be funds transferred to different groups as community development initiatives to increase on the incomes. Production sector will take 13.8% of the district total budget this FY. The Health sector revenue

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## Executive Summary

forecast is 1,103,858,000/= from the different sources. This shows an increase of 109.25% from the previous FY 2011/12 due to salary enhancement budget, Recruitment enhancement for health workers and UNICEF. Of this budget estimate, 38.87% (429,104,000/=) will be spent on Staff salary, 25.82% (285,037,000/=) on non wage recurrent and 35.31% (389,719,000/=) on development. Health budget has been allocated 8.8% of the district total budget. The Education sector revenue forecast for FY 2012/13 is 5,305,552,000/= from the different sources of revenue. This is 5.89% increase from the previous FY 2011/12 due to the salary enhancements. Out of this budget estimate, 66.42% (3,523,880,000/=) will be spent on Staff salary (Primary teacher and secondary teachers), 14.39% (763,728,000/=) on non wage recurrent (Mainly UPE, USE) and 19.19% (1,017,944,000/=) on development. Education sector has been allocated 42.2% of the district total budget. The road sector revenue for FY 2012/13 is 552,223,000/= from the different sources. This is 6.5% increase from the previous FY due to increase in Urban road funds and inclusion of CAAIP in the district. Out of this budget estimate, 0.92% (5,097,000) will be spent on wage, 0.11% (600,000/=) will be spent on non wage recurrent and 98.97% (546,526,000/=) on development. The development budget will be spent on the rehabilitation of roads and periodic maintainance of roads. The road sector will be allocated 4.4% of the district total budget. The water sector revenue forecast for FY 2012/13 is 576,265,000/= from the different sources. This is 28.14% increase from the previous FY due to a slight increasement in the water grant. Out of this budget estimate, 0.1% (23,900,000/=) on non wage recurrent and 98.9% (552,365,000/=) on development. Water sector therefore has been allocated 4.6% of the district total budget. The Natural resource revenue forecast for FY 2012/13 is 51,345,000/= from the different sources. This is 269.44% increase from FY 2011/12 sector budget. This increase is due to inclusion of the multi sectoral transfers to LLGs. This budget estimate will be spent on 26.7% (13,703,000/=) as wage, 53.4% (27,402,000/=) non wage recurrent and 19.9% (10,240,000/=) on development. Natural resources has been allocated 0.4% of the district total budget. The community service revenue forecast for FY 2012/13 is 271,985,000/=. This is 42.09% increase from FY 2011/12 sector budget. This increament is to cater for community driven programme under LGMSD at LLGs and UNICEF -OVC allocation. Out of this budget estimate, 1.2% (3,334,000/=) will be spent on wage, 30.3% (82,280,000/=) will be spent on non wage recurrent and 68.5% (186,371,000/=) on development. The development activities will involve community and group mobilisation for development programmes. Community Service budget is 2.2% of the district total budget. The Planning unit budget proposed budget for FY 2012/13 is 247,967,000/= from different sources. This is 16.66% increase compared to last FY. This was due the inclusion of unspent balances for 2011/12 Fy. Out of this budget estimate, 4.7% (11,658,000/=) will be spent on salaries, 21.19% (52,550,000/=) will be spent on non wage recurrent and 74.11% (183,759,000/=) on development ie coordination of development activities and construction of structures in schools. Planning budget is 2% of the district total budget. The internal Audit sector budget estimate for the FY 2012/13 is 28,603,000/= from the different sources. This is 16.4% increase from 2011/12 FY budget. This budget estimate will all be spent on non wage recurrent activities. Audit will receive 0.2% of the district total budget. These allocations were based on priority of the district to meet the critical needs of the community.

### Challenges in Implementation

Inadquate office accommodation, lack of proper security and lack of transport facilities to ensure timely monitoring of government programmes, Staff commitment

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## A. Revenue Performance and Plans

US\$'s 000's	2011/12		2012/13
	Approved Budget	Receipts by End of June	Approved Budget
<b>1. Locally Raised Revenues</b>	<b>125,000</b>	<b>142,820</b>	<b>398,854</b>
Local Hotel Tax		0	19,000
Park Fees	530	0	11,890
Other Fees and Charges	38,084	80894.32	53,667
Property related Duties/Fees	1,000	0	4,000
Occupational Permits		0	500
Registration (e.g. Births, Deaths, Marriages, etc.) Fees		0	3,400
Registration of Businesses	525	1413	8,645
Rent & rates-produced assets-from private entities	200	0	200
Miscellaneous	15,650	22976.03	60,771
Sale of non-produced government Properties/assets	100	0	100
Other licences	8,000	171	28,000
Local Service Tax	16,750	9902	33,975
Educational/Instruction related levies		0	200
Liquor licences		0	240
Land Fees	4,525	46	6,825
Advertisements/Billboards		0	200
Business licences	9,250	788.5	44,775
Application Fees		0	200
Animal & Crop Husbandry related levies	115	12	15,115
Agency Fees	16,150	14260	16,150
Market/Gate rental Charges	14,121	12357.082	91,001
<b>2a. Discretionary Government Transfers</b>	<b>1,271,568</b>	<b>1,010,267</b>	<b>2,271,959</b>
Urban Unconditional Grant - Non Wage	85,174	85230.385	44,307
Hard to reach allowances		0	845,445
District Equalisation Grant		0	70,188
Transfer of District Unconditional Grant - Wage	601,275	429342.793	717,366
District Unconditional Grant - Non Wage	470,473	470472	474,274
Transfer of Urban Unconditional Grant - Wage	114,646	25221.355	120,378
<b>2b. Conditional Government Transfers</b>	<b>7,071,200</b>	<b>6,676,916</b>	<b>7,283,082</b>
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	44,701	54959.136	54,960
Conditional transfer for Rural Water	429,207	385367	503,320
Conditional Grant for NAADS	712,847	712847	862,667
Conditional Grant to Tertiary Salaries	39,847	2975.56	0
Conditional Grant to SFG	1,061,703	1002062	513,121
Conditional Grant to Secondary Salaries	375,486	362201.707	449,146
Conditional Grant to Secondary Education	419,883	369934	424,095
Conditional Grant to Primary Salaries	2,809,368	2674199.956	3,074,734
Conditional Grant to PHC- Non wage	89,372	82222	89,372
Conditional Grant to PHC Salaries	328,880	345064.894	422,952
Conditional Grant to Community Devt Assistants Non Wage	1,962	1807	2,564
Conditional Grant to Agric. Ext Salaries	22,431	11908.34	26,925
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,591	26305	28,120
Conditional Grant to PHC - development	63,320	58992	63,320
Conditional Grant to PAF monitoring	16,247	14948	27,456
Conditional Grant to NGO Hospitals	25,333	23276	25,033
Conditional Grant to Functional Adult Lit	7,837	7209	10,098

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## A. Revenue Performance and Plans

US\$'s 000's	2011/12		2012/13
	Approved Budget	Receipts by End of June	Approved Budget
Conditional Grant to DSC Chairs' Salaries	18,000	3961	23,400
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	3,115	2867	5,207
Conditional Grant to Primary Education	278,877	256565.608	308,846
Conditional Grant to Women Youth and Disability Grant	7,358	6771	9,211
Conditional transfers to Production and Marketing	95,167	87554	103,066
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	112,320	109920	112,320
Conditional transfers to School Inspection Grant	10,897	10024	11,338
Conditional transfers to Special Grant for PWDs	14,716	13538	19,230
Construction of Secondary Schools	0	0	68,000
Conditional transfers to DSC Operational Costs	33,734	31037	24,579
Sanitation and Hygiene	20,000	18400	20,000
<b>2c. Other Government Transfers</b>	<b>974,508</b>	<b>1,098,652</b>	<b>1,115,458</b>
Unspent balances – Other Government Transfers	18,599	18598.638	64,282
Measles/Polio SIAs funds		0	64,296
Road Fund	507,389	525620.797	508,003
Recruitment -Health worker		0	17,510
CDDP Top up		0	89,297
Unspent balances – Locally Raised Revenues		0	18,016
Support to women (IGAs)	3,000	3500	3,500
Unspent balances – UnConditional Grants	356,355	356354.835	343,664
Unspent balances – Conditional Grants	65,736	65735.951	
SFG top up on Latrine construction	6,569	0	
Health Wage Arrears (Re-activations)	16,861	0	
UNEB		8006	6,891
Disease Surveillance		1772.4	
Polio and measles immunisation		119063	
<b>3. Local Development Grant</b>	<b>479,401</b>	<b>455,431</b>	<b>479,022</b>
LGMSD (Former LGDP)	479,401	455431.25	479,022
<b>4. Donor Funding</b>	<b>16,000</b>	<b>6,203</b>	<b>1,028,041</b>
LVEMP		0	681,143
CAIIP		0	11,179
UNICEF-health		0	312,309
UNICEF-OVC		0	7,410
Surveillance on Human Influenza(AHIP)	16,000	6202.5	16,000
<b>Total Revenues</b>	<b>9,937,678</b>	<b>9,390,288</b>	<b>12,576,416</b>

### Revenue Performance up to the end of June 2011/12

#### (i) Locally Raised Revenues

Local revenue performance against the planned was 114.26% ie out of 125,000,000/=, a total of 142,820,000/= was realised. The good performance could be attributed to sensitizations and LST

#### (ii) Central Government Transfers

The Central Government transfer Performance against the budget by the end of 4th quarter was 94.5% ie out of the annual budget of 9,796,677,000/= ,9,390,288,000/= was realised. The performance was very good due total receipt of NAADS funds.

#### (iii) Donor Funding

The donor budget performance was 38.5% by the end of the third quarter ie out of the annual donor budget of 16,000,000/=, 6,203,000/= was realised. This is because we have only one donor source ie for influenza activities under production department only.

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## A. Revenue Performance and Plans

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### Planned Revenues for 2012/13

#### (i) Locally Raised Revenues

The local revenue Revenue forecast for FY 2012/13 is 398,854,000 /= representing 219.1 % increase from the budget for FY 2011/12. This is due to local revenue mobilisation strategies put in place and also the inclusion of LLGs local revenue in the district budget. The local revenue estimate is 3.17 % of the overall district budget estimate for FY 2012/13 ie 12,576,416,000 /= total budget. The major sources of Local revenue sources shall be Agency fees, LST, Market rental charges and Business Licences, fish licensing permits, Local Hotel tax etc

#### (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 2012/13 is 11,149,521,000 /= representing 10 % increase from the budget for FY 2011/12. This is due to salary enhancements, allocation of hard to reach allowance. The Central Government estimate is 88.65 % of the overall district budget estimate for FY 2012/13 ie 12,576,416,000/= total budget. 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 2012/13 is 1,028,041,000/= same as that planned for last financial year hence no percentage increase. The Donor budget estimate is 8.17 % of the overall district budget estimate for FY 2012/13 ie 12,576,416,000 /= total budget. This is donor budget will cater for influenza activities under the production department, CAIP, UNICEF and LVEMP activities



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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>	<b>2011/12</b>		<b>2012/13</b>
	<b>Approved Budget</b>	<b>Outturn by end June</b>	<b>Approved Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	<i>1,057,561</i>	<i>890,429</i>	<i>1,773,438</i>
Other Transfers from Central Government	6,153	0	
Conditional Grant to PAF monitoring	5,812	5,325	7,060
District Unconditional Grant - Non Wage	149,039	156,113	185,918
Hard to reach allowances		0	845,445
Transfer of District Unconditional Grant - Wage	601,275	429,343	717,366
Unspent balances – UnConditional Grants	278,893	286,818	860
Locally Raised Revenues	16,389	12,831	16,789
<i>Development Revenues</i>	<i>59,000</i>	<i>58,173</i>	<i>67,229</i>
Unspent balances – Conditional Grants		12,631	
LGMSD (Former LGDP)	46,369	45,542	66,369
Unspent balances – Locally Raised Revenues	12,631	0	
Unspent balances – UnConditional Grants		0	860
<b>Total Revenues</b>	<b>1,116,560</b>	<b>948,602</b>	<b>1,840,667</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>1,057,561</i>	<i>878,189</i>	<i>1,773,438</i>
Wage	601,275	429,343	717,366
Non Wage	456,286	448,846	1,056,072
<i>Development Expenditure</i>	<i>59,000</i>	<i>57,315</i>	<i>67,229</i>
Domestic Development	59,000	57315.458	67,229
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,116,560</b>	<b>935,504</b>	<b>1,840,667</b>

#### Department Revenue and Expenditure Allocations Plans for 2012/13

The Administration sector budget estimated for FY 2012/13 from the different sources is 1,840,667,000/=. This is 65 % from FY 2011/12 budget. The increase is as a result of Hard to Reach allowances and salary enhancement. Of this budget 39% (717,366,000 /=) will be spent on staff salary, 57% (1,056,072,000 /=) on non wage recurrent and 4% (67,229,000 /=) on development.

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

<i>Function, Indicator</i>	<b>2011/12</b>		<b>2012/13</b>
	<b>Approved Budget and Planned outputs</b>	<b>Expenditure and Performance by End June</b>	<b>Approved Budget and Planned outputs</b>
<b>Function: 1381 District and Urban Administration</b>			
<i>Function Cost (UShs '000)</i>	<i>1,116,560</i>	<i>935,504</i>	<i>1,840,667</i>
<b>Cost of Workplan (UShs '000):</b>	<b>1,116,560</b>	<b>935,504</b>	<b>1,840,667</b>

#### Planned Outputs for 2012/13

- 4 supervision visits made to 7 Lower Local Governments of Mutumba, Banda, Sigulu, Buhemba, Buyinja, Buswale and Namayingo town Council,
- 12 Technical Planning Committee meetings held

- Conduct 1 Annual Board of Survey
- Celebrations held for national and International days ( Independence, Day of the African Child, NRM Day, World AIDS Day, Labour Day, Womens Day)
- Mandatory contributions to autonomous Institutions made (ULGA, ), student Associations
- The District appropriately guided in all legal matters
- Camera procured at the District headquarters for Administration Department
- Annual staff end of year staff party held at the District Hqrs
- Number of monthly trips to the ministries, departments and agencies to Kampala and field visits undertaken in the District and other agencies
- 2 Copies of Newspapers (New Vision and Monitor) purchased
- Monthly internet subscriptions made and amount of telephone airtime procured
- 2000 liters of fuel for CAO's Office procured
- Number of meetings/workshops attended outside the District
- Annual staff end of year party held
  - 2485 ltrs of Fuel for the generator procured and the generator serviced
  - Cleaning materials and protective wear procured
- District visitors Hosted (District Hqrs)
- Annual staff meeting held at the District.

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

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## Workplan 1b: Multi-sectoral Transfers to LLGs

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	356,220	266,851	
Transfer of Urban Unconditional Grant - Wage	114,646	25,221	
District Unconditional Grant - Non Wage	156,399	156,399	
Urban Unconditional Grant - Non Wage	85,174	85,230	
<i>Development Revenues</i>	209,092	186,500	
LGMSD (Former LGDP)	209,092	186,500	
<b>Total Revenues</b>	<b>565,312</b>	<b>453,351</b>	
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	356,220	266,851	
Wage	114,646	25,221	0
Non Wage	241,574	241,629	0
<i>Development Expenditure</i>	209,092	186,499	0
Domestic Development	209,092	186,499.293	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>565,312</b>	<b>453,350</b>	<b>0</b>

### Department Revenue and Expenditure Allocations Plans for 2012/13

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

<i>Function, Indicator</i>	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1381</b>			
<b>Function Cost (UShs '000)</b>	<b>565,312</b>	<b>453,350</b>	<b>0</b>
<b>Cost of Workplan (UShs '000):</b>	<b>565,312</b>	<b>453,350</b>	<b>0</b>

### Planned Outputs for 2012/13

#### (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.

2.

3.

## Workplan 2: Finance

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

# Vote: 594 Namayingo District

## Workplan 2: Finance

<i>UShs Thousand</i>	<b>2011/12</b>		<b>2012/13</b>
	<b>Approved Budget</b>	<b>Outturn by end June</b>	<b>Approved Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	98,425	106,510	413,198
Conditional Grant to PAF monitoring		0	2,500
District Unconditional Grant - Non Wage	92,355	101,237	67,508
Multi-Sectoral Transfers to LLGs			311,660
Unspent balances – Other Government Transfers		0	18,697
Locally Raised Revenues	6,070	5,273	12,833
<i>Development Revenues</i>			28,793
Multi-Sectoral Transfers to LLGs			28,793
<b>Total Revenues</b>	<b>98,425</b>	<b>106,510</b>	<b>441,991</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	98,425	106,332	413,198
Wage		0	80,434
Non Wage	98,425	106,332	332,764
<i>Development Expenditure</i>	0	0	28,793
Domestic Development	0	0	28,793
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>98,425</b>	<b>106,332</b>	<b>441,991</b>

### Department Revenue and Expenditure Allocations Plans for 2012/13

The Finance sector has a proposed budget estimate of 441,991,000 /= for the FY 2012/13. This is 349 % increase from FY 2011/12 budget for the sector. Of this budget 18.2% ( 80,434,000 /=) will be spent on staff salary , 75.29%(332,764,000 /=) on non wage recurrent and 6.5%( 28,793,000 /=) on development. Finance therefore has been allocated 3.6 % of the district total budget

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

<i>Function, Indicator</i>	<b>2011/12</b>		<b>2012/13</b>
	<b>Approved Budget and Planned outputs</b>	<b>Expenditure and Performance by End June</b>	<b>Approved Budget and Planned outputs</b>
<b>Function: 1481 Financial Management and Accountability(LG)</b>			
Date for submitting the Annual Performance Report	30 9 2011	13	30/9/2013
Value of LG service tax collection	16750000	12910000	33975000
Value of Hotel Tax Collected	0	0	19000000
Value of Other Local Revenue Collections	108250000	63365932	329849205
Date of Approval of the Annual Workplan to the Council	15/6/2012	1	28/4/2013
Date for presenting draft Budget and Annual workplan to the Council	18/4/2012	18/5/2012	28/6/2013
Date for submitting annual LG final accounts to Auditor General	30/9/2012	6	28/9/2013
<b>Function Cost (UShs '000)</b>	<b>98,425</b>	<b>106,332</b>	<b>441,991</b>
<b>Cost of Workplan (UShs '000):</b>	<b>98,425</b>	<b>106,332</b>	<b>441,991</b>

### Planned Outputs for 2012/13

Final accounts prepared and submitted ,Monthly accounts prepared and submitted ,More local revenue generated ,Budget and annual workplans produced

# Vote: 594 Namayingo District

## Workplan 2: Finance

(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. No proper 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

UShs Thousand	2011/12 Approved Budget	2011/12 Outturn by end June	2012/13 Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	316,720	306,215	418,350
Multi-Sectoral Transfers to LLGs			46,744
Conditional transfers to DSC Operational Costs	33,734	31,037	24,579
Conditional transfers to Salary and Gratuity for LG ele	112,320	109,920	112,320
District Unconditional Grant - Non Wage	6,199	6,199	22,373
Conditional transfers to Contracts Committee/DSC/PA	28,591	26,305	28,120
Locally Raised Revenues	49,423	48,934	47,417
Conditional Grant to PAF monitoring	1,162	870	6,022
Other Transfers from Central Government		1,441	
Unspent balances – Other Government Transfers		0	47,517
Unspent balances – UnConditional Grants	22,589	22,589	4,897
Conditional transfers to Councillors allowances and E:	44,701	54,959	54,960
Conditional Grant to DSC Chairs' Salaries	18,000	3,961	23,400
<i>Development Revenues</i>			990
Multi-Sectoral Transfers to LLGs			990
<b>Total Revenues</b>	<b>316,720</b>	<b>306,215</b>	<b>419,340</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	316,720	253,801	418,350
Wage	18,000	3,961	78,360
Non Wage	298,720	249,840	339,990
<i>Development Expenditure</i>	0	0	990
Domestic Development	0	0	990
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>316,720</b>	<b>253,801</b>	<b>419,340</b>

### Department Revenue and Expenditure Allocations Plans for 2012/13

The total budget estimate for statutory bodies from different sources for FY 2012/13 is 419,340,000/=. This budget represents 32% increase from FY 2011/12 budget for the sector. This increase is as a result of an increase in funds for Chairman DSC's salary, Unspent other conditional transfers. This estimate will be spent on salary which takes 18.7% (78,360,000 / =), 81.1% (339,990,000 / =) spent on non wage recurrent and 0.2% (990,000) development. Purchase furniture for DSC office, PAC and Land board. Statutory Bodies therefore has been allocated 3.3% of the total district

# Vote: 594 Namayingo District

## Workplan 3: Statutory Bodies

budget

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

Function, Indicator	2011/12		2012/13
	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	2	100
No. of Land board meetings		0	5
No. of Auditor Generals queries reviewed per LG	12	7	1
No. of LG PAC reports discussed by Council		0	4
<b>Function Cost (US\$ '000)</b>	<b>316,720</b>	<b>253,801</b>	<b>419,340</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>316,720</b>	<b>253,801</b>	<b>419,340</b>

### Planned Outputs for 2012/13

Production of the contracts committee minutes for the entity and full signing of the contracts committee register for the members attendance, submitted reports produced and in place for all the procurements being implemented. Payment for the addendum run in the New vision made. 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 PSC,HSc,ESC & district council.

Office furniture and equipment procure at district.

Office equipment maintained, general office operations facilitated. Chairman DSC's salary paid.

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

N/A with the contracts committee

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

#### 1. office space

The procurement and disposal unit has inadequate office space and subdued to pressures of holding meetings which deters proper production of the required outputs

#### 2. insufficient funds

The amount of fund allocated to the sector is insufficient vis-a-vis the bestowed responsibility the sector has, this detracts the sectors production of outputs in time

#### 3. Staffing

Inadequate staff to handle all department activities under the different boards and commissions- DSC, Council, land board

## Workplan 4: Production and Marketing

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

US\$ Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			

# Vote: 594 Namayingo District

## Workplan 4: Production and Marketing

<i>Recurrent Revenues</i>	89,777	77,174	96,364
Multi-Sectoral Transfers to LLGs			3,284
Conditional Grant to Agric. Ext Salaries	22,431	11,908	26,925
Conditional Grant to PAF monitoring	500	500	700
Conditional transfers to Production and Marketing	42,825	39,399	46,380
District Unconditional Grant - Non Wage	1,006	986	2,000
Locally Raised Revenues	4,415	5,782	2,000
Other Transfers from Central Government	18,599	0	
Unspent balances – Other Government Transfers		18,599	3,991
Unspent balances – UnConditional Grants		0	11,084
<i>Development Revenues</i>	802,024	788,039	1,640,257
Conditional transfers to Production and Marketing	52,342	48,155	56,686
Donor Funding	16,000	6,203	697,143
Locally Raised Revenues		0	6,202
Unspent balances – Conditional Grants	20,835	20,835	
Conditional Grant for NAADS	712,847	712,847	862,667
Multi-Sectoral Transfers to LLGs			17,559
<b>Total Revenues</b>	<b>891,801</b>	<b>865,213</b>	<b>1,736,621</b>

### B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	89,777	66,091	96,364
Wage	22,431	11,908	26,925
Non Wage	67,345	54,182	69,439
<i>Development Expenditure</i>	802,024	786,138	1,640,257
Domestic Development	786,024	781,344.644	943,115
Donor Development	16,000	4,793	697,143
<b>Total Expenditure</b>	<b>891,801</b>	<b>852,228</b>	<b>1,736,621</b>

### Department Revenue and Expenditure Allocations Plans for 2012/13

The production and marketing Department is expected to receive 1,736,620,000/= for its activities in the FY 2012/13. This represents 94.7 % increase from FY 2011/12 for the sector. The increase is mainly due salary enhancement budget ,increase in the NAADS fund,LEVAMP and PMA Funds. Out of this budget estimate,1.55% ( 26,925,000 /=) will be spent on Staff salary,4%(69,439,000/=) on non wage recurrent and 94.45%(1,640,257,000 /=) on development. The development budget is mainly NAADS will be spent on Advisory services and technology,provision at LLGs and under PMA will procure improved seeds like beans,Maize,cuttings for farmers and LEVAMP will be funds transferred to different groups as community development initiatives to increase on the incomes. Production sector will take 13.8% of the district total budget this FY.

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

<i>Function, Indicator</i>	2011/12		2012/13
	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	4400	0	14
No. of functional Sub County Farmer Forums	7	7	7
No. of farmers accessing advisory services	4300	4214	4300
No. of farmer advisory demonstration workshops	43	11	43
No. of farmers receiving Agriculture inputs	4300	4214	4300
<b>Function Cost (US\$ '000)</b>	<b>734,321</b>	<b>738,173</b>	<b>892,611</b>
<b>Function: 0182 District Production Services</b>			

# Vote: 594 Namayingo District

## Workplan 4: Production and Marketing

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of tsetse traps deployed and maintained	10000	163	200
No. of Plant marketing facilities constructed	0	2	01
No. of livestock vaccinated	20	3276	1000
No of livestock by types using dips constructed	100	0	0
No. of livestock by type undertaken in the slaughter slabs	0	650	1224
No. of fish ponds constructed and maintained	0	0	39
No. of fish ponds stocked		1	01
Quantity of fish harvested		1	9150
<b>Function Cost (US\$ '000)</b>	<b>157,479</b>	<b>114,055</b>	<b>838,590</b>
<b>Function: 0183 District Commercial Services</b>			
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>	<b>5,420</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>891,801</b>	<b>852,228</b>	<b>1,736,621</b>

### Planned Outputs for 2012/13

Conduct capacity development of HLFOs for group marketing services HLFO  
 Facilitating printing of literature on General Market Information HLFO  
 Support and Facilitation for Group Formation and Development  
 Train, Supervise and facilitate Group Animators (Group Promoters) by the Service Provider  
 Supervision of the Service Provider by the district technical staff  
 Establishment of Demonstration Sites for Adaptive Research  
 Facilitate SNC monthly meetings  
 Preparation and submission of quarterly reports and work plans to NAADS Secretariat  
 Facilitate formation and operation of DARST activities in the district  
 Facilitate quarterly DFF meetings DFF  
 Facilitate quarterly District Stakeholder meetings DFF  
 Pay monthly salary to the DNC  
 Pay Annual Gratuity to DNC  
 Pay monthly NSSF Contribution for the DNC  
 Sensitize stakeholders on new NAADS guidelines at the LLG level  
 Pay Bank Charges  
 Meet office running costs  
 Meet field staff and supervise field activities  
 Facilitate and conduct technical audit and quality assurance of NAADS activities  
 Facilitating Quarterly Limited Internal Audit  
 Facilitate and conduct (MSIP) Multi Stake holder Innovation Platform activities  
 Facilitate and conduct DFF quarterly monitoring of NAADS activities DFF  
 Facilitate and conduct quarterly District Stakeholder monitoring of NAADS activities DFF  
 Dissemination of AAS, farming tips and market information through radio talk shows  
 Procure and install a Laptop for the NAADS Sector  
 Verify, guide and supervise the procurement of inputs and establishment of Technology Development Sites  
  
 Transfer funds for Procurement of technology inputs in all the 07 Lower Local Governments of Sigulu, Mutumba, Buhemba, Buyinja, Banda, Buswale and Namayingo Town Council



## Vote: 594 Namayingo District

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### *Workplan 4: Production and Marketing*

Desk top Computer and accessories repaired and serviced. Payment of monthly salary for 4 staff members through straight through process monitoring and supervision of field activities

proper management of the cooperatives and better methods of conducting business

train SAACO members in book keeping

commercial reports

4 preparation of Reports and minutes of departmental meetings

repairing of the Boat and engine servicing

production of 4 monitoring and evaluation reports to improve performance in planning and reporting in all the 7 subcounties.

HIV/AIDS to 200 farmers in all the 7 LLGs

4,000 tree seedlings procured and distributed to farmers in Mutumba, Banda and Buhemba sub counties

Office tea provided at the district headquarters

preparation of 1 annual and 4 quarterly workplan and budget requests and 4 progressive reports to be submitted to MAAIF and MoFPED

Quarterly reports made on the implemented programs

Data collected from all the 07 LLg under LOGICS quarterly reports made at district headquarters

Access agriculture staff to information by purchase of 1 copy of news paper daily at district headquarters

08 visits made to the center/MAAIF

06 motorcycles repaired and serviced for effective field operation in the entire district

Internet modem procured and subscription paid at district headquarters

ICT repairs and anti virus procurement

Bank charges paid at the district headquarters to the banking institution

Office stationary and small office equipments

Monitoring, supervision of production activities

Information, communication and technology equipment

1,000 kgs of improved beans and improved cuttings procured for Increased food security and distributed to all subcounties procurement of 2,067 banana sucker /planting materials

procurement of 380 mango seedlings

procurement of an office table, chair and 02 guest seats

training 30 farmers on soil erosion and water conservation measures

train 20 farmers on post harvest losses handling technique and value addition supervision and monitoring of agriculture projects

One day field visit by 28 farmers to Mukono district to Share experiences and lessons learnt

train 30 agro input dealers safe use and of agro chemicals and quality seeds conduct routine supervision and monitoring of agro input dealer shops, produce stores and crop processing units Training of beach management unit members in sustainable management ,procurement of fish fingerlings, completion of Namayingo fish market , conducting of the fish catch assessment exercise Training fish farmers in pond management patrols conducted

supervise and monitor fisheries activities control of trypanosomiasis and tick bone diseases by spraying vaccination of indigenous chicken against new castle disease sensitization of the community and vaccination of dog/ cat against rababies submission of monthly reports to MAAIF headquarter, construction of 02 cattle crushes for communal use, procurement of 03 ice boxes of five litre capacity and 03 automatic syringes of 30 ml capacity for field disease control work, procurement of 01 lap top,

# Vote: 594 Namayingo District

## Workplan 4: Production and Marketing

surveillance of avian and human influenza and other trans boundary animal diseases Procurement of a Digital camera

(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. Low adoption and sustainability of agricultural projects in the distr

The agriculture department in liason with the community based department is effecting gender main streamin g in agricultural planning, implementation and monitoring. The department is also guiding the farmers to analyse their constraints

### 2. high cost of farm input

Most farmers can not afford the price of improved in puts,this has resulted in production and poor yields

### 3. reliance on rain rain fed agriculture

Inadequate prediction of rain periods by the national metrological unit coupled with the increasiingly shorter rain days is contributing to significant poor farm production

## Workplan 5: Health

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

<i>UShs Thousand</i>	<b>2011/12</b>	<b>2012/13</b>
	<b>Approved Budget</b>	<b>Approved Budget</b>
	<b>Outturn by end June</b>	
<b>A: Breakdown of Workplan Revenues:</b>		
<i>Recurrent Revenues</i>	464,211	573,265
Other Transfers from Central Government	16,861	119,063
Conditional Grant to PHC- Non wage	89,372	82,222
Conditional Grant to PHC Salaries	328,880	345,065
District Unconditional Grant - Non Wage	849	849
Equalisation Grant		0
Multi-Sectoral Transfers to LLGs		0
Unspent balances – Other Government Transfers		0
Unspent balances – UnConditional Grants		0
Locally Raised Revenues	2,415	2,415
Conditional Grant to PAF monitoring	500	375
Conditional Grant to NGO Hospitals	25,333	23,276
<i>Development Revenues</i>	63,320	58,992
Donor Funding		0
Multi-Sectoral Transfers to LLGs		0
Conditional Grant to PHC - development	63,320	58,992
<b>Total Revenues</b>	<b>527,531</b>	<b>632,257</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<i>Recurrent Expenditure</i>	464,211	568,454
Wage	345,742	345,065
Non Wage	118,469	223,389
<i>Development Expenditure</i>	63,320	56,159
Domestic Development	63,320	56159.37
Donor Development	0	0
<b>Total Expenditure</b>	<b>527,531</b>	<b>624,614</b>

Department Revenue and Expenditure Allocations Plans for 2012/13

# Vote: 594 Namayingo District

## Workplan 5: Health

The Health sector revenue forecast is 1,103,858,000/= from the different sources. This shows an increase of 109.25% from the previous FY 2011/12 due to salary enhancement budget, Recruitment enhancement for health workers and UNICEF. Of this budget estimate, 38.87% (429,104,000/=) will be spent on Staff salary, 25.82% (285,037,000/=) on non wage recurrent and 35.31% (389,719,000/=) on development. Health budget has been allocated 8.8% of the district total budget

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

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 0881 Primary Healthcare</b>			
Value of essential medicines and health supplies delivered to health facilities by NMS		90	0
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.		42	
Number of outpatients that visited the NGO Basic health facilities	1000	2670	11000
Number of inpatients that visited the NGO Basic health facilities	500	0	0
No. and proportion of deliveries conducted in the NGO Basic health facilities	50	0	0
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	10	611	0
Number of trained health workers in health centers	65	63	24
No. of trained health related training sessions held.	4	7	25
Number of outpatients that visited the Govt. health facilities.	10000	58757	120000
Number of inpatients that visited the Govt. health facilities.	5000	8609	2800
No. and proportion of deliveries conducted in the Govt. health facilities		1040	1140
%age of approved posts filled with qualified health workers		40	19
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.		0	35
No of staff houses constructed		0	1
No of maternity wards constructed		0	1
<b>Function Cost (US\$ '000)</b>	<b>527,531</b>	<b>624,614</b>	<b>1,103,858</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>527,531</b>	<b>624,614</b>	<b>1,103,858</b>

### Planned Outputs for 2012/13

It has been planned that all staff in post should be able to have their Salaries paid monthly. Additionally, should the MOFPED provide the funds, the district plans to recruit 76 HW, critical staffs to bridge the acute gap of understaffing in the district. Funds shall continue to be transferred to all the LLHU including NGO health facilities for the implementation of the UNMHCP. Equipping of health facilities has been prioritised by way of procuring Medical beds and beddings available and facilitating the functionality and implementation through provision of the necessary tools like HMIS and Fuel. Plan to strengthen our Data collection, storage and utilisation to aid planning and budgeting, is a key priority next FY. Monitoring and supervision of the planned activities shall continue to be undertaken with particular emphasis on the quality and quantity of healthcare services at all levels of health service delivery; This shall be through the continued support and strengthening of Health education sessions, Health inspection in both schools, health facilities and households in the community, Surveillance to avoid epidemics, HMIS and data collection, Sexual and reproductive health education, general Administration and monitoring of health related activities, TB/Malaria detection and prevention. A Staff house is planned for construction at Mutumba HC III. Periodic Intensified Routine Immunisation

# Vote: 594 Namayingo District

## Workplan 5: Health

shall be undertaken to ensure that all our children are immunised through Routine static and outreaches. Store and cold chain system is targeted to facilitate the achievement of the EPI goal. Transport is a problem but funds have been provided for the maintenance of vehicles/cycles, and Equipment. Staff motivation is a challenge but we have planned for it as well, to improve on attitude. This will in turn increase OPD attendance in health facilities. Others are to improve social mobilization for Health, improve on the environmental sanitation and cleanliness in HF, reduced cases of Measles/Polio outbreak in the district

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

STAR-EC: 1. Increasing access to, coverage of and utilization of quality comprehensive HIV&AIDS and TB prevention, care and treatment services within district health facilities and their respective communities; and activities include. 1 Increasing access to and uptake of HIV testing and counseling (HTC) services, 2 Prevention of mother-to-child transmission of HIV (PMTCT), 3 Care and support, Umbrella care, Clinical care, Support care, Clinical / Preventive services – additional pediatric, Treatment – Antiretroviral services, Clinical / Additional TB/HIV, TB Control Activities, Promotion of HIV prevention through sexual and other behavioural prevention, Promotion of HIV Prevention through Abstinence, Being Faithful and Condom (ABC) Programs, Prevention with positives (PwP) Programs, Promotion of Biomedical Prevention through Safe Male Circumcision (SMC), 2: Strengthening decentralized HIV&AIDS and TB service delivery systems with emphasis on Health Centres III and IV as well as community outreaches, Improving leadership and governance at district and lower levels, Support to strategic information collection and dissemination, Improving Human Resources for Health, Injection safety and waste disposal interventions, Post Exposure Prophylaxis. 2). MoH : Neglected Tropical diseases division. A budget of 11.0M has been allocated to cater for NTD activities given that the district is among the endemic ones in the country. 3). WHO - expect funding released on a quarterly basis for disease surveillance and Cold Chain system strengthening with support in PIRI activities especially on the waters.

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

#### 1. LACK OF HUMAN RESOURCE FOR HEALTH

Of the total district norm of 306 health workers for Namayingo District staffing, we have only 40 qualified HWs including One Doctor for the district, 5 midwives and 5 Enrolled nurses. The majority of the facilities are manned by Nursing Assistants

#### 2. HARD TO REACH, MIAGRE PHC FUNDING AND INADEQUATE INFRASTRUCTURE-ACC

One county is located in the islands of Lake Victoria with 7 HFs. Most units lack basic medical equipment and emergency delivery units. Staffs have no accommodation. Some (2) HFs are in rented premises and the District PHC allocation is so little,

#### 3. LACK OF TRANSPORT

Travel by water one needs a boat. We lack one. On the mainland, except for the ambulance at the HC IV, the district lacks cheaper means of transport like Motor bikes, especially handy for hard to reach areas. The district has a HIV prev 18-26% esp in isl

## Workplan 6: Education

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

US\$ Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
Recurrent Revenues	3,942,373	3,686,190	4,287,608
Conditional Grant to Tertiary Salaries	39,847	2,976	0
Conditional Grant to Secondary Salaries	375,486	362,202	449,146
Locally Raised Revenues	6,829	2,808	7,400
Other Transfers from Central Government		6,809	6,891
Unspent balances – Other Government Transfers		0	457

# Vote: 594 Namayingo District

## Workplan 6: Education

District Unconditional Grant - Non Wage	687	172	4,000
Conditional transfers to School Inspection Grant	10,897	10,024	11,338
Conditional Grant to Primary Salaries	2,809,368	2,674,200	3,074,734
Conditional Grant to Secondary Education	419,883	369,934	424,095
Conditional Grant to Primary Education	278,877	256,566	308,846
Conditional Grant to PAF monitoring	500	500	700
<b>Development Revenues</b>	<b>1,068,272</b>	<b>1,002,062</b>	<b>1,017,944</b>
Construction of Secondary Schools	0	0	68,000
Conditional Grant to SFG	1,061,703	1,002,062	513,121
Unspent balances – Conditional Grants		0	216,282
Other Transfers from Central Government	6,569	0	
Equalisation Grant		0	64,000
Multi-Sectoral Transfers to LLGs			156,541
<b>Total Revenues</b>	<b>5,010,645</b>	<b>4,688,252</b>	<b>5,305,552</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<b>Recurrent Expenditure</b>	<b>3,942,373</b>	<b>3,711,200</b>	<b>4,287,608</b>
Wage	3,224,701	3,039,377	3,523,880
Non Wage	717,672	671,823	763,728
<b>Development Expenditure</b>	<b>1,068,272</b>	<b>779,997</b>	<b>1,017,944</b>
Domestic Development	1,068,272	779,997.361	1,017,944
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>5,010,645</b>	<b>4,491,197</b>	<b>5,305,552</b>

### Department Revenue and Expenditure Allocations Plans for 2012/13

The Education sector revenue forecast for FY 2012/13 is 5,305,552,000/= from the different sources of revenue. This is 5.89% increase from the previous FY 2011/12 due to the salary enhancements. Out of this budget estimate, 66.42% (3,523,880,000/=) will be spent on Staff salary (Primary teacher and secondary teachers), 14.39% (763,728,000 /)= on non wage recurrent (Mainly UPE, USE) and 19.19% (1,017,944,000/=) on development. Education sector has been allocated 42.2% of the district total budget

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

Function, Indicator	2011/12		2012/13
	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 teacher houses constructed	10	0	1
No. of primary schools receiving furniture		0	12
No. of latrine stances constructed	30	5	30
No. of teachers paid salaries	697	749	749
No. of qualified primary teachers	697	749	749
No. of pupils enrolled in UPE	49439	50115	49445
No. of student drop-outs	20	21	20
No. of Students passing in grade one	50	58	50
No. of pupils sitting PLE	2393	2516	2621
No. of classrooms constructed in UPE	23	8	23
<b>Function Cost (US\$ '000)</b>	<b>4,157,016</b>	<b>3,713,612</b>	<b>4,136,174</b>
<b>Function: 0782 Secondary Education</b>			

# Vote: 594 Namayingo District

## Workplan 6: Education

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of teaching and non teaching staff paid	100	100	73
No. of students passing O level	442	34	677
No. of students sitting O level	456	456	677
<b>Function Cost (US\$ '000)</b>	<b>795,370</b>	<b>763,846</b>	<b>941,241</b>
<b>Function: 0783 Skills Development</b>			
No. Of tertiary education Instructors paid salaries		2	
<b>Function Cost (US\$ '000)</b>	<b>39,848</b>	<b>2,976</b>	<b>0</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>			
No. of primary schools inspected in quarter		165	86
No. of secondary schools inspected in quarter		0	4
No. of inspection reports provided to Council		2	4
<b>Function Cost (US\$ '000)</b>	<b>18,411</b>	<b>10,764</b>	<b>228,137</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>5,010,645</b>	<b>4,491,197</b>	<b>5,305,552</b>

### Planned Outputs for 2012/13

Pay 749 primary teachers, Talents developed in 50,000 pupils in all the primary schools, Social Interactions promoted in all pupils in primary schools, Disburse UPE funds to 86 primary schools, Maintain and repair 02 motorcycles, Maintain and repair 02 motorcycles, Payment of secondary teachers salaries., Transfer USE funds to secondary schools, carry out school inspection in the district, collection and use of data, Identify and place SNE children, visit to communities, create awareness of HIV/AIDS, formation of behavior change clubs and Organising workshops for different education stakeholders, identification and appraisal of construction sites, drawing the final SFG work plan.

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

None

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

#### 1. Delayed release of funds

This delays the implementation of sectoral activities

#### 2. Lack of enough means of transport

The department has only One motor cycle that at times breaks down and halts the implementation of sectoral activities like school inspection.

#### 3. None

None

## Workplan 7a: Roads and Engineering

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

US\$ Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
Recurrent Revenues	500	375	5,697

# Vote: 594 Namayingo District

## Workplan 7a: Roads and Engineering

Multi-Sectoral Transfers to LLGs			5,097
Conditional Grant to PAF monitoring	500	375	600
<b>Development Revenues</b>	<b>518,031</b>	<b>536,263</b>	<b>546,526</b>
Donor Funding		0	11,179
Multi-Sectoral Transfers to LLGs			20,499
Unspent balances – Conditional Grants	10,642	10,642	
Unspent balances – UnConditional Grants		0	6,844
Other Transfers from Central Government	507,389	525,621	508,003
<b>Total Revenues</b>	<b>518,531</b>	<b>536,638</b>	<b>552,223</b>

### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>500</b>	<b>0</b>	<b>5,697</b>
Wage		0	5,097
Non Wage	500	0	600
<b>Development Expenditure</b>	<b>518,031</b>	<b>529,793</b>	<b>546,526</b>
Domestic Development	518,031	529,793.058	535,346
Donor Development	0	0	11,179
<b>Total Expenditure</b>	<b>518,531</b>	<b>529,793</b>	<b>552,223</b>

### Department Revenue and Expenditure Allocations Plans for 2012/13

The road sector revenue for FY 2012/13 is 552,223,000/= from the different sources. This is 6.5% increase from the previous FY due to increase in Urban road funds and inclusion of CAAIP in the district. Out of this budget estimate, 0.92% (5,097,000) will be spent on wage, 0.11% (600,000/=) will be spent on non wage recurrent and 98.97% (546,526,000/=) on development. The development budget will be spent on the rehabilitation of roads and periodic maintainance of roads. The road sector will be allocated 4.4% of the district total budget

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

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 0481 District, Urban and Community Access Roads</b>			
Length in Km. of rural roads constructed	22	22	20
Length in Km. of rural roads rehabilitated	102	20	102
<b>Function Cost (US\$ '000)</b>	<b>582,359</b>	<b>529,793</b>	<b>552,223</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>582,359</b>	<b>529,793</b>	<b>552,223</b>

### Planned Outputs for 2012/13

Construction of 20km of rural feeder roads, maintenance of CARs, maintenance of urban roads

### (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. Under staffing

The department currently has one engineer, one driver and one plant operator, yet it should have a minimum of at least 4 engineers, 2 drivers and at least 2 plant operators

#### 2. Transport

The department has no reliable means of transport (only one very old vehicle) for supervision and monitoring of activities.

# Vote: 594 Namayingo District

## Workplan 7a: Roads and Engineering

### 3. Under funding

The department is under funded with regards to road construction and maintenance

## Workplan 7b: Water

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

<i>UShs Thousand</i>	<b>2011/12</b>		<b>2012/13</b>
	<b>Approved Budget</b>	<b>Outturn by end June</b>	<b>Approved Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	20,500	18,775	23,900
Sanitation and Hygiene	20,000	18,400	20,000
Conditional Grant to PAF monitoring	500	375	600
Unspent balances – Other Government Transfers		0	839
Unspent balances – UnConditional Grants		0	1,461
Multi-Sectoral Transfers to LLGs			1,000
<i>Development Revenues</i>	429,207	385,367	552,365
Conditional transfer for Rural Water	429,207	385,367	503,320
Unspent balances – UnConditional Grants		0	46,845
Multi-Sectoral Transfers to LLGs			2,200
<b>Total Revenues</b>	<b>449,708</b>	<b>404,142</b>	<b>576,265</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	20,500	18,453	23,900
Wage		0	0
Non Wage	20,500	18,453	23,900
<i>Development Expenditure</i>	429,207	338,128	552,365
Domestic Development	429,207	338,127.826	552,365
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>449,708</b>	<b>356,581</b>	<b>576,265</b>

### Department Revenue and Expenditure Allocations Plans for 2012/13

The water sector revenue forecast for FY 2012/13 is 576,265,000/= from the different sources. This is 28.14 % increase from the previous FY due to a slight increasement in the water grant. Out of this budget estimate, 0.1% (23,900,000 / =) on non wage recurrent and 98.9% ( 552,365,000 / =) on development. Water sector therefore has been allocated 4.6% of the district total budget

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

<i>Function, Indicator</i>	<b>2011/12</b>		<b>2012/13</b>
	<b>Approved Budget and Planned outputs</b>	<b>Expenditure and Performance by End June</b>	<b>Approved Budget and Planned outputs</b>

**Function: 0981 Rural Water Supply and Sanitation**



# Vote: 594 Namayingo District

## Workplan 7b: Water

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of supervision visits during and after construction	12	4	12
No. of water points tested for quality	34	0	60
No. of District Water Supply and Sanitation Coordination Meetings	4	0	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	0	4
No. of sources tested for water quality	34	0	60
No. of water points rehabilitated	10	8	10
% of rural water point sources functional (Shallow Wells )	30	0	30
No. of water pump mechanics, scheme attendants and caretakers trained	1	0	0
No. of public sanitation sites rehabilitated	1	0	1
No. of water and Sanitation promotional events undertaken	4	1	4
No. of water user committees formed.	34	0	34
No. Of Water User Committee members trained	102	0	66
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	4	0	1
No. of public latrines in RGCs and public places	1	0	1
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	8	8	8
No. of deep boreholes drilled (hand pump, motorised)	14	14	14
No. of deep boreholes rehabilitated		17	16
<b>Function Cost (US\$ '000)</b>	<b>449,708</b>	<b>356,581</b>	<b>576,265</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>449,708</b>	<b>356,581</b>	<b>576,265</b>

### Planned Outputs for 2012/13

Drilling, casting and installation hand pumps of 14 boreholes, Construction of 8 hand dug shallow wells, Construction of 8 Domestic rain water harvesting tanks, Rehabilitation of 16 Boreholes, Construction of a 5-stance public sanitation facility and aquisition of a Globle positioning system (GPS equipment) and Water quality testing equipment.

### (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. Under staffing

The department currently has one engineer, and one driver, yet it should have a minimum of at least 4 engineers, and 2 drivers

#### 2. Transport

The department has no reliable means of transport (only one very old vehicle) for supervision and monitoring of activities.

#### 3. Funding gap

There is funding gap for water for the town council

# Vote: 594 Namayingo District

## Workplan 8: Natural Resources

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

<i>UShs Thousand</i>	<b>2011/12</b>		<b>2012/13</b>
	<b>Approved Budget</b>	<b>Outturn by end June</b>	<b>Approved Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	13,898	13,544	41,105
District Unconditional Grant - Non Wage	2,786	2,553	2,000
Multi-Sectoral Transfers to LLGs			29,368
Unspent balances – Other Government Transfers		0	530
Unspent balances – UnConditional Grants	3,899	3,899	
Locally Raised Revenues	4,097	4,225	4,000
Conditional Grant to District Natural Res. - Wetlands	3,115	2,867	5,207
<i>Development Revenues</i>			10,240
Multi-Sectoral Transfers to LLGs			10,240
<b>Total Revenues</b>	<b>13,898</b>	<b>13,544</b>	<b>51,345</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	13,898	12,326	41,105
Wage		0	13,703
Non Wage	13,898	12,326	27,402
<i>Development Expenditure</i>	0	0	10,240
Domestic Development	0	0	10,240
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>13,898</b>	<b>12,326</b>	<b>51,345</b>

### Department Revenue and Expenditure Allocations Plans for 2012/13

The Natural resource revenue forecast for FY 2012/13 is 51,345,000/= from the different sources. This is 269.44% increase from FY 2011/12 sector budget. This increase is due to inclusion of the multi sectoral transfers to LLGs. This budget estimate will be spent on 26.7% (13,703,000/=) as wage, 53.4% (27,402,000/=) non wage recurrent and 19.9% (10,240,000/=) on development. Natural resources has been allocated 0.4% of the district total budget.

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

<i>Function, Indicator</i>	<b>2011/12</b>		<b>2012/13</b>
	<b>Approved Budget and Planned outputs</b>	<b>Expenditure and Performance by End June</b>	<b>Approved Budget and Planned outputs</b>
<b>Function: 0983 Natural Resources Management</b>			
Area (Ha) of trees established (planted and surviving)	4	2	6
Number of people (Men and Women) participating in tree planting days	200	64	200
No. of Agro forestry Demonstrations	2	1	2
No. of community members trained (Men and Women) in forestry management	230	0	80
No. of monitoring and compliance surveys/inspections undertaken	4	3	4
No. of Water Shed Management Committees formulated	2	2	1
No. of Wetland Action Plans and regulations developed		0	8
No. of community women and men trained in ENR monitoring	450	015	50
No. of monitoring and compliance surveys undertaken	4	0	4
No. of new land disputes settled within FY		0	4
<b>Function Cost (UShs '000)</b>	<b>13,898</b>	<b>12,326</b>	<b>51,345</b>

# Vote: 594 Namayingo District

## Workplan 8: Natural Resources

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Cost of Workplan (US\$ '000):</b>	<b>13,898</b>	<b>12,326</b>	<b>51,345</b>

### Planned Outputs for 2012/13

4 Quarterly reports presented to MWE and NEMA, 4 Monitoring reports produced, Culprits apprehended & local revenue collected, 42 Farmers backstopped and equipped with modern silvicultural techniques, Monthly servicing and maintenance of department motorcycle  
Weeding and beating up of crop around district land, 1 bare hill planted with trees, district headquarters including HC II and Tree seedlings distributed to 2 groups of people living with HIV in the district, Formulation of Sub county and Wetland action plans, 1 Wetland inventory report, presented to MWE, DTPC, and copied to all LLGs  
Draft wetland by law for Buswale S/c in place, Knowledge and skills on facilitation of formation of Wetland Action plans, and Compliance assistance to ensure all development projects carry out all mitigation measures suggested after EIA.

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

FIEFOC, Local Government Management Service Delivery (LGMSD) and School Facilities Grant (SFG), all under Central Government help in provision of tree seedlings, monitoring, Environmental Impact Assessment funds.

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

#### 1. Unreliable means of transport

The department has only one old motorcycle which is almost always at the mechanic, due to its poor mechanical condition

#### 2. Under funding

The department is under funded, implying that most activities are only partially done in relation to the amount of funds disbursed/available. In addition, despite being one of the FIEFOC districts, Namayingo has NEVER received any funds from the project.

#### 3. Delayed release of funds

Due to bureaucracy tendencies, funds tend to be released towards the end of the planned time of activity, which usually pushes it into another quarter.

## Workplan 9: Community Based Services

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

US\$ Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	57,715	53,127	85,614
Multi-Sectoral Transfers to LLGs			17,674
Conditional Grant to Women Youth and Disability Gr:	7,358	6,771	9,211
Conditional transfers to Special Grant for PWDs	14,716	13,538	19,230
District Unconditional Grant - Non Wage	5,012	2,000	5,000
Locally Raised Revenues	17,829	18,302	17,000
Conditional Grant to Functional Adult Lit	7,837	7,209	10,098
Other Transfers from Central Government	3,000	3,500	3,500
Unspent balances – Other Government Transfers		0	1,337

# Vote: 594 Namayingo District

## Workplan 9: Community Based Services

Conditional Grant to Community Devt Assistants Non	1,962	1,807	2,564
<i>Development Revenues</i>	<i>133,701</i>	<i>165,472</i>	<i>186,371</i>
Donor Funding		0	7,410
LGMSD (Former LGDP)	89,665	73,928	89,665
Other Transfers from Central Government	44,036	91,544	89,297
<b>Total Revenues</b>	<b>191,415</b>	<b>218,599</b>	<b>271,985</b>

### B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	<i>57,715</i>	<i>51,790</i>	<i>85,614</i>
Wage		0	3,334
Non Wage	57,715	51,790	82,280
<i>Development Expenditure</i>	<i>133,701</i>	<i>77,381</i>	<i>186,371</i>
Domestic Development	133,701	77381.033	178,961
Donor Development	0	0	7,410
<b>Total Expenditure</b>	<b>191,415</b>	<b>129,171</b>	<b>271,985</b>

### Department Revenue and Expenditure Allocations Plans for 2012/13

The community service revenue forecast for FY 2012/13 is 271,985,000 /=. This is 42.09% increase from FY 2011/12 sector budget. This increament is to cater for community driven programme under LGMSD at LLGs and UNICEF -OVC allocation. Out of this budget estimate, 1.2% ( 3,334,000/=) will be spent on wage ,30.3% ( 82,280,000 /)=) will be spent on non wage recurrent and 68.5%( 186,371,000/=) on development. The development activities will involve community and group mobilisation for development programmes. Community Service budget is 2.2% of the district total budget

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

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1081 Community Mobilisation and Empowerment</b>			
No. of children settled	10	1	5
No. of Active Community Development Workers	6	7	12
No. FAL Learners Trained	12345	737	1500
No. of children cases ( Juveniles) handled and settled	4	2	
No. of Youth councils supported		1	
No. of assisted aids supplied to disabled and elderly community	6	1	12
No. of women councils supported	4	1	8
<b>Function Cost (US\$ '000)</b>	<b>191,415</b>	<b>129,171</b>	<b>271,985</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>191,415</b>	<b>129,171</b>	<b>271,985</b>

### Planned Outputs for 2012/13

Monitoring of FAL activities and administer exams to adult learners, Conduct council meetings for youth, PWDs and women, Train group leaders in mgt of IGAs, procure tree seedlings for youth groups, Transfer funds to organised groups under CDD and special grant for PWDs.

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

SCORE will implement OVC activities in Buswale, Buhemba and Mutumba for five years, Information on project cost has yet been provided.

# Vote: 594 Namayingo District

## Workplan 9: Community Based Services

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

#### 1. Under staffing

There exists only two staff at district against the established six staff. At sub county there exists only four CDO of which three are acting as sub county chiefs and only one ACDO.

#### 2. Lack of transport facilities

The district staff have no transport facility.( neither a motorcycle or vehicle) which makes implementation,supervision and monitoring of field activities difficult.

#### 3. High turnover /dropout of FAL instructors.

56% of the trained instructors have dropped out of the programme due to voluntarism fatigue. This makes implementation of the Fal programme difficult as the current releases cannot suffice to train more FAL instructors.

## Workplan 10: Planning

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

US\$ Thousand	2011/12 Approved Budget	2011/12 Outturn by end June	2012/13 Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	56,655	44,175	64,208
District Unconditional Grant - Non Wage	48,292	35,186	16,000
Locally Raised Revenues	4,820	5,447	9,300
Multi-Sectoral Transfers to LLGs			34,365
Conditional Grant to PAF monitoring	3,543	3,542	4,543
<i>Development Revenues</i>	155,904	186,035	183,759
Unspent balances – Conditional Grants	21,628	21,628	119,328
LGMSD (Former LGDP)	134,275	149,461	13,428
Locally Raised Revenues		14,946	2,867
Multi-Sectoral Transfers to LLGs			48,136
Unspent balances – UnConditional Grants		0	
<b>Total Revenues</b>	<b>212,558</b>	<b>230,210</b>	<b>247,967</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	56,655	40,587	64,208
Wage		0	11,658
Non Wage	56,655	40,587	52,550
<i>Development Expenditure</i>	155,904	136,743	183,759
Domestic Development	155,904	136,742.689	183,759
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>212,558</b>	<b>177,330</b>	<b>247,967</b>

### Department Revenue and Expenditure Allocations Plans for 2012/13

The Planning unit budget proposed budget for FY 2012/13 is 247,967,000 /= from different sources . This is 16.66% increase compared to last FY. This was due the inclusion of unspent balances for 2011/12 FY. Out of this budget estimate, 4.7%(11,658,000/=) will be spent on salaries,21.19% (52,550,000/=) will be spent on non wage recurrent and 74.11%(183,759,000 /=) on development ie coordination of development activities and construction of structures in schools. Planning budget is 2% of the district total budget.

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

2011/12	2012/13
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# Vote: 594 Namayingo District

## Workplan 10: Planning

Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1383 Local Government Planning Services</b>			
No of qualified staff in the Unit	yes	2	02
No of Minutes of TPC meetings	yes	9	12
No of minutes of Council meetings with relevant resolutions	yes	3	6
<b>Function Cost (US\$ '000)</b>	<b>212,558</b>	<b>177,330</b>	<b>247,967</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>212,558</b>	<b>177,330</b>	<b>247,967</b>

### Planned Outputs for 2012/13

Mentoring all LLGS staff and District staff 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) subscription made for 12 months

5

year Development plans for HLG and LLGs for 2012-2017 produced  
 12 sets of Minutes compiled and reviewed, District Data collected using LOGICS forms and an updated District Statistical Abstract 2012 in place, 80 BDR data collectors trained to enhanced their skills Data collection and management  
 Government policy strategies implemented and monitored  
 Quarterly follow ups on BDR activities conducted to all the 7LLGs  
 Field reports produced Payment of rentention for completed projects last f/y  
 7 classrooms constructed  
 one Motorcycle procured for planning office at the district headquarters  
 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  
 72 three seater desks procured for the classrooms constructed, Draft DDP 2012/13-2014/2015-16/17 Developed for council approval  
 7 Plans for LLGs produced at the subcounties and submitted copies to the district headquarters  
 Enhanced knowledge in the planning procedures in local government  
 7 copies of the SDPs for F/Y 2012-2017  
 Produced,

Internal assessment conducted for the 11 District departments and all the 7 LLGs and An internal Assessment report produced and submitted to MoLG

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

None

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

#### 1. Lack of transport facilities

Lack of transport delays proper monitoring and evaluation of government programs/plans

2.

# Vote: 594 Namayingo District

## Workplan 10: Planning

3.

## Workplan 11: Internal Audit

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

<i>UShs Thousand</i>	<b>2011/12</b>	<b>2012/13</b>
	<b>Approved Budget</b>	<b>Approved Budget</b>
	<b>Outturn by end June</b>	
<b>A: Breakdown of Workplan Revenues:</b>		
<i>Recurrent Revenues</i>	24,575	20,204
District Unconditional Grant - Non Wage	7,849	8,600
Unspent balances – UnConditional Grants	785	785
Locally Raised Revenues	12,712	7,733
Conditional Grant to PAF monitoring	3,228	3,087
<b>Total Revenues</b>	<b>24,575</b>	<b>20,204</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<i>Recurrent Expenditure</i>	24,575	20,204
Wage		0
Non Wage	24,575	20,204
<i>Development Expenditure</i>	0	0
Domestic Development	0	0
Donor Development	0	0
<b>Total Expenditure</b>	<b>24,575</b>	<b>20,204</b>

### Department Revenue and Expenditure Allocations Plans for 2012/13

The internal Audit sector budget estimate for the FY 2012/13 is 28,603,000 /= from the different sources. This budget estimate will all be spent on non wage recurrent activities.

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

<i>Function, Indicator</i>	<b>2011/12</b>	<b>2012/13</b>
	<b>Approved Budget and Planned outputs</b>	<b>Approved Budget and Planned outputs</b>
	<b>Expenditure and Performance by End June</b>	
<b>Function: 1482 Internal Audit Services</b>		
No. of Internal Department Audits	2	12
Date of submitting Quaterly Internal Audit Reports	15/10	0
<b>Function Cost (UShs '000)</b>	<b>24,575</b>	<b>20,204</b>
<b>Cost of Workplan (UShs '000):</b>	<b>24,575</b>	<b>20,204</b>

### Planned Outputs for 2012/13

Proper management of resources in primary schools, secondary schools, sub-counties, health facilities and district departments. Proper management of the payroll and smooth office hand over

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

None

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

# Vote: 594    Namayingo District

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

### *1. Lack of transport*

The unit has no transport facilities for field activities

### *2. Lack of computers*

The unit has only two computers shared by three members of staff with a desk top greatly affected by the insufficient generator power

### *3. Lack of office space*

The unit does not have enough office space to properly accommodate staff and records



# Vote: 594 Namayingo District

## Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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)	

### 1a. Administration

#### Function: District and Urban Administration

##### 1. Higher LG Services

#### Output: Operation of the Administration Department

Non Standard Outputs:	Full payment of CAO's Motorvehicle made at the District Headquarters			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
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0	
	Non Wage Rec't: 20,500	Non Wage Rec't: 18,719	Non Wage Rec't: 11,000	
	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 20,500</b>	<b>Total 18,719</b>	<b>Total 11,000</b>	

#### Output: Human Resource Management

Non Standard Outputs:	Monthly staff lists Compiled (Dist. Hqrs) and an updated staff list in place and 24 sets of Senior Mgt Minutes produced at the District headquarters			Correspondances to ministries accessed on email on time.
	Salary paid to all traditional staff through EFT 4			4 trips Undertaken to Ministries.
	Trips undertaken to the Ministries, departments and agencies			Ensure all staff performance is assed through appraisal.
	Number of burial expenses supported for staff and entitled family members at the Dist. Hqrs			Number of pay change reports submitted to Kampala
	Number of			12 Exception reports generated
	Mail dispatched to Dist. Hqrs			No of staff supported and aggrieved families.
	Number of Polaroid identity cards produced ( Dist. Hqrs)			12 updated staff lists generated and 24 sets of senior management minutes at District Headquarters
	Numbers of Records managed			Payment of hard to allowances to 52 traditional staff,40 health workers,49 secondary teachers and 704 primary teachers
	Number of Exception reports generated( Dist. Hqrs)			Unspent Funds transferred to the treasury
	Number of Appraisal forms produced Dist. Hqrs			
	Number of Pay change report forms submitted to Kampala			
	Number of Unapplied accounts and pay change submitted to Kampala			
	Wage Rec't: 601,275	Wage Rec't: 429,343	Wage Rec't: 717,366	
	Non Wage Rec't: 7,876	Non Wage Rec't: 2,185	Non Wage Rec't: 853,433	

# Vote: 594 Namayingo District

## Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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

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>609,151</b>	<b>Total</b>	<b>431,528</b>	<b>Total</b>	<b>1,570,799</b>

#### Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	6 (Complete payments of consultancy services in Human resource management and data management trainings for 2010/2011 4 Staff complete courses under career development funds 30 District and Sub-County staff trained in Procurement principles at the district headquarters Procurement principles training held at district headquarters 4 Trips made, allowances paid and stationary procured at the District headquarters New boards and commissions oriented and inducted on their roles and responsibilities at the District Headquarters Capacity Building Needs of all Government staff, Political leaders and civil society identified and teachers verified at all Sub-county headquarters and District Hqrs 50 staff trained in Government policies, regulations & procedures at the District Hqrs 70 Headteachers, and 30 Health staff trained at the District headquarters in financial management Amount paid as Bank charges)	6 (40 Headteachers and & 7 accounts staff trained in Budgeting, financial mgt and Accountability by Functional Techniques Ltd. Training Needs of staff and verification of primary teachers undertaken in the 86 primary schools One computer was serviced and repaired under coordination of CB activities undertaken. Induction of new staff /attachment of the District Records officer for practice skill in starting up a central registry. Conducted 1 consultancy service in Human resource management and data management trainings for 10 HODs, and 7 S/C Chiefs, Bwire Godfrey=2,405,000(Nsamizi training Institute) Mwoga Patrick=3,070,000(UMI) Kayenga Irene=1,310,000 (PGD_PPM_UMI) Kiplangat Geoffrey =2,498,00 (Nyabeya Forestry College) induction of new staff in government policies and procedures New orientation of boards and commissions in roles and responsibilities Travel to ministry of public service to submit pay change Travel to MOFPED to submit wagebill data. Supply of stationery for office running. Travel to submit pay change for may to MOPS. Travel to MOFPED to pick payslips. Travel to MOPS to submit hard to reach data. Final payment for Training on procurement principles for HODs, Sector heads, chiefs. Final payment for training of headteachers and accounts staff in financial management.)	7 ( Support to staff to under take career Development. Training sub-County Chiefs Heads of department, Sectors in Environmental 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 Training CBOs and NGOs in proposal project planning and management. Attachment for personnel officer to MOPS (pensions) Payment of Bank charges Unspent funds transferred to the treasury)
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# Vote: 594 Namayingo District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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

Availability and implementation of LG capacity building policy and plan	( )	( )	( )	
Non Standard Outputs:				
	<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>59,000</b>	<i>Domestic Dev't</i>	57,315
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>59,000</b>	<b>Total</b>	<b>57,315</b>

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

%age of LG establish posts filled	30 (Staff deployed at LLGs)	40 (N/A)	40 (Supervision of 7 Lower Local governments of Mutumba, Banda, Sigulu, Buhemba, Buyinja, Buswale and Namayingo T/C)	
Non Standard Outputs:	Field visits conducted in 6 Sub-Countries of Mutumba, Banda, Buswale, Sigulu, Buhemba, Buyinja, and Namayingo town Council			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>4,656</b>	<i>Non Wage Rec't:</i>	2,418
	<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>4,656</b>	<b>Total</b>	<b>2,418</b>

#### Output: Public Information Dissemination

Non Standard Outputs:	Internet subscription paid for the information office at the Dist. Hqrs	Internet subscription paid for the information office at the Dist. Hqrs		
	Number of Radio talk shows held at Eastern Voice FM Bugiri	Number of Radio talk shows held at Eastern Voice FM Bugiri		
	Amount of Stationery procured Dist. Hqrs	Amount of Stationery procured Dist. Hqrs		
	Number of 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 of Newspapers procured (Dist. Hqrs).	Number of Newspapers procured (Dist. Hqrs).		
		Correspondences delivered and followed up in 7 LLGs		
		Digital Camera for Information Office procured		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>2,509</b>	<i>Non Wage Rec't:</i>	1,223
	<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

# Vote: 594    Namayingo District

## Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	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

	<i>Total</i>	2,509	<i>Total</i>	1,223	<i>Total</i>	4,314
Output: Office Support services						

# Vote: 594 Namayingo District

## Workplan Outputs

UShs Thousand	2011/12		2012/13
	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>Ia. Administration</b>			
Non Standard Outputs:	<p>4 monitoring visits made to all LLGs</p> <p>12 of technical planning committee meetings held at the District Headquarters</p> <p>Annual</p> <p>Board of Survey held at District headquarters, Sigulu Is, Banda, Mutumba, Buswale, Namayingo T/C, Buyinja and Buhemba S/Cs</p> <p>Number of</p> <p>Celebrations commemorated ( international and national days held at the District HQrs</p> <p>Number of autonomous organizations benefiting from the Mandatory annual contributions (District Hqrs)</p> <p>Number</p> <p>of Cases instituted against the district pursued by the service provider on behalf of the district and the district appropriately guided in all legal matters at the District Hqrs</p> <p>Number</p> <p>of staff paid Disturbance and settlement allowance at the Dist. Hqrs</p> <p>Number</p> <p>of monthly trips to the ministries, departments and agencies to Kampala and field visits undertaken in the district field and other agencies</p> <p>Fuel for</p> <p>CAO's Office procured</p> <p>Annual staff</p> <p>end of year party held at the District Hqrs</p> <p>Fuel for the generator procured and the generator serviced at the District hqrs</p> <p>Cleaning materials and protective wear procured and the Chief administrative officer's office maintained at the District Hqrs)</p> <p>District visitors Hosted (Dist. Hqrs)</p> <p>Break tea supplid to CAO's Office at the District Hqrs</p> <p>2 Support Staff motivated through payment of a monthly allowance at the Dist.</p>		<p>4 monitoring visits made to 7 Lower Local Governments of Mutumba, Banda, Sigulu, Buhemba, Buyinja, Buswale and Namayingo town Council</p> <p>12 Technical Planning Committee meetings held at the District Headquarters</p> <p>Conduct 1 Annual Board of Survey at the District headquarters</p> <p>Celebrations held for national and International days at the District headquarters ( Independence, Day of the African Child, NRM Day, World AIDS Day, Labour Day, Womens Day)</p> <p>Mandatory contributions to autonomous Institutions made (ULGA, )</p> <p>The District appropriately guided in all legal matters at the District hqrs</p> <p>Annual staff end of year party held at the District Hqrs</p> <p>2 Copies of Newspapers (New Vision and Monitor) purchased</p> <p>Monthly internet subscriptions made and amount of telephone airtime procured at the Dist. Hqrs</p> <p>Number of meetings/workshops attended outside the Dist</p> <p>Fuel for the generator procured and the generator serviced at the District hqrs</p> <p>Procurement of 1 digital camera for the Department at the District headquarters</p> <p>Cleaning materials and protective wear procured and the Chief administrative officer's</p> <p>District visitors Hosted (Dist. Hqrs)</p> <p>Break tea and lunch allowances paid to 5 staff in CAO's Office at the District Hqrs</p> <p>Annual staff meeting held at the Dist. Hqrs</p>

# Vote: 594 Namayingo District

## Workplan Outputs

UShs Thousand	2011/12		2012/13
	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>Ia. Administration</b>		
	Hqrs		Departmental assets engraved for proper identification at District Hqrs
	2 Copies of Newspapers (New Vision and Monitor) purchased and monthly internet subscriptions made at the Dist. Hqrs		Chief Administrative officer's offices maintained
	Number of meetings/workshops attended outside the Dist		1 Vehicle (CAO's) repaired at the Dist. Hqrs)
	Annual staff meeting held at the Dist. Hqrs		Servicing of CAO's Vehicle at the District Hqrs
	Departmental assets engraved for proper identification at District Hqrs		1 Administration block constructed at the District headquarters
	Chief Administrative officer's offices maintained		Signposts and labels procured and installed at the District headquarters
	1 Vehicle Vehicles (CAO's) repaired at the Dist. Hqrs)		National symbols and reference materials procured at the District Hqrs
	Servicing of CAO's Vehicle at the District Hqrs		Small office equipment and assorted Stationary procured at the District headquarters
	Architectural design for the administration block developed at the District hqrs		1 Table and 2 guest chairs procured for the Personnel Officer and 10 Guest chairs for the Board room at the District headquarters
	Administration block constructed at the District hqrs	5	Computer supplies and IT services provided, Cartridges, stamps procured and 3 computers serviced at the District hqrs
	Cartridges, 40 reams of paper procured and 3 computers serviced at the Dist. Hqrs		Administration compound cleaned at the District hqrs
	2 office tables and 2 Executive chairs and stamps for CAO's office Procured at the District Hqrs		District events, activities and functions publicized in Newspapers and Radios
	CAO's Offices maintained and furnished at the Dist. Hqrs		Conducting 4 support supervision visits to 7 LLGs
	National flag procured and installed at the District headquarters		
	District adverts and supplements run in the newspapers		
	Support supervision of Sigulu Is, Mutumba, Buhemba, Banda, Buswale, Buyinja S/Counties and Namayingo Town Council conducted		

# Vote: 594 Namayingo District

## Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	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

Signposts installed at the District Hqrs  
Reference materials, Qoran, Bible procured at the District Hqrs  
District headquarters fenced

<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>405,141</b>	<i>Non Wage Rec't:</i>	406,424	<i>Non Wage Rec't:</i>	166,722
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	20,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>405,141</b>	<b>Total</b>	<b>406,424</b>	<b>Total</b>	<b>186,722</b>

#### Output: Registration of Births, Deaths and Marriages

Non Standard Outputs: All births, deaths and civil marriages registered

<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>700</b>	<i>Non Wage Rec't:</i>	558	<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>700</b>	<b>Total</b>	<b>558</b>	<b>Total</b>	<b>0</b>

#### Output: Local Policing

Non Standard Outputs: Allowances paid to 2 Police Officers at the District headquarters

2 Security guards paid monthly allowances at the District headquarters

<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>1,800</b>	<i>Non Wage Rec't:</i>	1,350	<i>Non Wage Rec't:</i>	1,200
<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>1,800</b>	<b>Total</b>	<b>1,350</b>	<b>Total</b>	<b>1,200</b>

#### Output: Records Management

Non Standard Outputs:

Management of District Records management.

Delivery and Dispatch of Mail

<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>	200	<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>0</b>	<b>Total</b>	<b>200</b>	<b>Total</b>	<b>600</b>

#### Output: Procurement Services

# Vote: 594 Namayingo District

## Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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)	

### 1a. Administration

Non Standard Outputs:	Tender activities advertised twice Number of Service providers sourced 4 Procurement documents produced and submitted Number of Reports and adverts submitted to Kampala Laptops and computers in proper functionality and in place one set of Office furniture procured Notice Board in place for Proper dissemination of information to service providers	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
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	13,104	Non Wage Rec't:	15,769	Non Wage Rec't:	7,466
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>13,104</b>	<b>Total</b>	<b>15,769</b>	<b>Total</b>	<b>7,466</b>

### 2. Lower Level Services

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

Non Standard Outputs:	Wage Rec't: 0 Non Wage Rec't: 0 Domestic Dev't: 0 Donor Dev't: 0 <b>Total</b> 0	Wage Rec't: 0 Non Wage Rec't: 0 Domestic Dev't: 0 Donor Dev't: 0 <b>Total</b> 0	Wage Rec't: 0 Non Wage Rec't: 5,672 Domestic Dev't: 0 Donor Dev't: 0 <b>Total</b> 5,672
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## 2. Finance

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

#### 1. Higher LG Services

#### Output: LG Financial Management services

Date for submitting the Annual Performance Report	30 9 2011 ()	30/9/2012 (N/a)	30/9/2013 (Financial reports submitted to OAG)
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# Vote: 594 Namayingo District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13
	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:	Payment of suppliers made at the district headquarters planning documents produced at the district headquarters Coordinated activities between line ministries and Local Institutions Lap top computer procured for Accountant in Finance department Number of workshops attended payrolls collected the ministry No. of staff Supported for professional dev't office furniture procured for finance department small office equipments procured for finance office office safe procured for finance office Subscription to CFOs Association made	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
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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>55,953</b>	<i>Non Wage Rec't:</i>	64,990	<i>Non Wage Rec't:</i>	42,399
<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>55,953</b>	<b>Total</b>	<b>64,990</b>	<b>Total</b>	<b>42,399</b>

### Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	108250000 ()	132918000 (N/A)	329849205 (329,849,205/= local revenue collected from fish licensing permit, registration of businesses, 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)
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# Vote: 594 Namayingo District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13
	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	0 ( )	0 (N/A)	19000000 (19,000,000/= will be collected under Local Hotel tax from the subcounties of sigulu islands and Namayingo Town council)
Value of LG service tax collection	16750000 ( Accounting stationery procured at the district headquarters Mobilization and sensitization of tax payers on revenue collection done in all the subcounties Support supervision to LLGS done Enumeration and assessment of Local Service Tax (LST) and Local Hotel Tax(LHT) conducted in all the LLGs Assessment one day workshop on revenue and evaluation of markets done in all the subcounties Production of Revenue enhancement Plan done Revenue Audit conducted in all the 6 subcounties)	14020000 (Accounting stationery procured at the district headquarters in this quarter Mobilization and sensitization of tax payers on revenue collection done in all the subcounties, Mobilized and sensitized tax payers on revenue collection done in all the subcounties Attended a collection skills at Hotel Africana , Accounting stationery procured at the district headquarters Mobilization and sensitization of tax payers on revenue collection done in all the subcounties Support supervision to LLGS done Enumeration and assessment of Local Service Tax (LST) and Local Hotel Tax(LHT) conducted in all the LLGs Production of Revenue enhancement Plan done Revenue Audit conducted in all the 6 subcounties for all quarters Monitored and supervised revenue collection points)	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)

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>25,385</b>	<i>Non Wage Rec't:</i>	21,113	<i>Non Wage Rec't:</i>	34,420
<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>25,385</b>	<b>Total</b>	<b>21,113</b>	<b>Total</b>	<b>34,420</b>

### Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	15/6/2012 (Budget conference held at district headquarters)	15/8/2012 (Budget conference held at district headquarters procured planning documents)	28/4/2013 (Annual workplan 2013/14 produced)
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# Vote: 594 Namayingo District

## Workplan Outputs

	2011/12		2012/13	
<i>US\$ Thousands</i>	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

Date for presenting draft Budget and Annual workplan to the Council: 18/4/2012 () 0 (N/A) 28/6/2013 (Budget 2013/14 produced)

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,850	<i>Non Wage Rec't:</i>	5,621	<i>Non Wage Rec't:</i>	5,990
<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>5,850</b>	<b>Total</b>	<b>5,621</b>	<b>Total</b>	<b>5,990</b>

### Output: LG Expenditure mangement Services

Non Standard Outputs: Quantity of Cleaning office materials purchased at District headquarters

Number of Office equipments serviced and repaired at district headquarters

small office equipment procured and placed in the finance office

Purchase of Assorted cleaning materials

Maintenace and repair of office equipment at district headquarters

Small office equipment procured

Workshops and seminars

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,937	<i>Non Wage Rec't:</i>	5,518	<i>Non Wage Rec't:</i>	8,198
<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>1,937</b>	<b>Total</b>	<b>5,518</b>	<b>Total</b>	<b>8,198</b>

### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General: 30/9/2012 (Monthly & quarterly financial statements and reports prepared  
Final accounts compiled and submitted to Auditor general and other line ministries  
Supervision and mentoring of LLGs done)

30/9/2012 (12 Financial statements and reports prepared  
Final accounts compiled and submitted to Auditor general and other line ministries  
Supervision and mentoring of LLGs done on compliance with LGFAR-2007, Monthly & financial statement and reports prepared  
Revised copy of Final accounts compiled and submitted to Auditor general and other line ministries  
Hands-on training for sub accountants on prudent financial management practices, accountability and depositing of books of accounts)

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)

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	9,300	<i>Non Wage Rec't:</i>	9,090	<i>Non Wage Rec't:</i>	10,531
<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

# Vote: 594 Namayingo District

## Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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

	Total	9,300	Total	9,090	Total	10,531
<i>2. Lower Level Services</i>						
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>						
Non Standard Outputs:						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	80,434
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	231,226
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	28,793
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>340,453</b>

## 3. Statutory Bodies

### Function: Local Statutory Bodies

#### 1. Higher LG Services

#### Output: LG Council Administration services

Non Standard Outputs:		Minutes of Council meetings held and the resolutions made at District HQs	6 council meetings to be held. 6 Finance and works Committee meetings to be held. 6 Social Services Committee meetings to be held. 2 Sets of Furniture procured. Assorted Stationery procured for office use. Fuel procured. Allowances paid to Council members. Chairperson's vehicle serviced and repaired. 1 Desktop Computer and printer procured. Ex-Gratia paid. Salary Gratuity paid. Urban salary and Gratuity paid. Meals and drinks procured. 1 Familiarisation study tour undertaken.
		Council activities coordinated at the district headquarters. Number of resolutions made by council	
		Number of government programs monitored and evaluated. Planned activities on schedule	
		Number of repairs and maintenance of 1 vehicle made	
		18 councillors familiar with a prosperous local government	
		Final payment of chairman's vehicle paid	

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	54,960
Non Wage Rec't:	53,501	Non Wage Rec't:	41,566	Non Wage Rec't:	156,645
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>53,501</b>	<b>Total</b>	<b>41,566</b>	<b>Total</b>	<b>211,605</b>

#### Output: LG procurement management services

Non Standard Outputs:		Facilitation of contracts committee members through payment of allowances to the members	12-18 contracts committee minutes produced
		Number of procurement documents produced and properly managed	Assorted stationery for the pdu procured and in place fully used.
		procurement documents in place	submission of at least 2 reports to the respective line ministries every quarter
			committee members well facilitated during the committee meetings

# Vote: 594 Namayingo District

## Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	11,762	Non Wage Rec't:	13,073	Non Wage Rec't:	12,561
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>11,762</b>	<b>Total</b>	<b>13,073</b>	<b>Total</b>	<b>12,561</b>

#### Output: LG staff recruitment services

Non Standard Outputs:	One full page advert run in New Vision and daily Monitor. Receipt of application and number of applicants interviewed	Dsc	assisted by technical officers. Number of staff recruited	Number	of staff confirmed, Retired effected appointments, Issue on corrigenda handled, disciplinary cases handled, number of staff Granted study leave. Number of staff promoted. Annual Subscriptions paid	Older DSCs	consulted. Efficient work in DSC work	5	mandatory reports produced.	2	computers & 2 printers maintained.	7	workshops/seminars and 7 trips to centre	Number of staff paid salary	One desk top computer and printer procured	One full page advert run in New Vision / daily Monitor. Receipt of application and number of applicants interviewed	number	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
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Wage Rec't:	18,000	Wage Rec't:	3,961	Wage Rec't:	23,400
Non Wage Rec't:	33,734	Non Wage Rec't:	26,233	Non Wage Rec't:	37,451
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>51,734</b>	<b>Total</b>	<b>30,194</b>	<b>Total</b>	<b>60,851</b>

#### Output: LG Land management services

No. of Land board meetings	( )	0 (The land board was approved by	5 (6 land committee meetings held
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# Vote: 594 Namayingo District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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

No. of land applications (registration, renewal, lease extensions) cleared	100 (12 DLB meetings held at district headquarters Quantity of stationery procured)	council) 2 (Names of District Land Board Members were submitted to Ministry of Lands Kampala.	at District HQTs) 100 (100 Land applications handled at the district headquarters)
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07 Area Land Committees for sub counties and Town Council were sworn in.)

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>8,036</b>	<i>Non Wage Rec't:</i>	2,098	<i>Non Wage Rec't:</i>	8,036
<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>2,098</b>	<b>Total</b>	<b>8,036</b>

#### Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	()	0 (N/A)	4 (4 LG PAC reports discussed by council at the district headquarters)
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No. of Auditor Generals queries reviewed per LG	12 (Verification of public funds done Timely coordination and commutation in the execution of the committee)	10 (PAC members were submitted to kampala. The members of PAC were sworn in. Held 11 PAC meetings to clear 2010/2011 Audit Reports. 2 lower Governments visit were made . Refreshments, Fuel and Stationery procured.)	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)
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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>15,256</b>	<i>Non Wage Rec't:</i>	14,592	<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
<b>Total</b>	<b>15,256</b>	<b>Total</b>	<b>14,592</b>	<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	All LLGs paid ex gratia All leaders paid salary and gratuity both at district and Urban council
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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>157,036</b>	<i>Non Wage Rec't:</i>	139,530	<i>Non Wage Rec't:</i>	44,902
<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>157,036</b>	<b>Total</b>	<b>139,530</b>	<b>Total</b>	<b>44,902</b>

#### Output: Standing Committees Services

Non Standard Outputs:	Minutes of sectoral committee produced Number of sectoral reports produced	Minutes of sectoral committee meetings produced. Number of sectoral reports produced.
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
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# Vote: 594 Namayingo District

## Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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

<i>Non Wage Rec't:</i>	<b>19,395</b>	<i>Non Wage Rec't:</i>	12,748	<i>Non Wage Rec't:</i>	19,395
<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>19,395</b>	<b>Total</b>	<b>12,748</b>	<b>Total</b>	<b>19,395</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>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	46,744
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	990
<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>47,734</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:	08 HLFOs established and capacity of leaders developed,value chain and market linkages developed in all the 7 LLGs and district headquarters				Capacity development of HLFOs conducted	
	Payment for services rendered in the previous financial year				Printing of literature on General facilitated	
					Group formation and development supported and facilitated	
					group animators trained, supervised and managed	
	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 22,234		Domestic Dev't 22,418		Domestic Dev't 41,140	
	Donor Dev't 0		Donor Dev't 0		Donor Dev't 0	
	Total 22,234		Total 22,418		Total 41,140	

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

No. of technologies distributed by farmer type	4400 ()	1100 (N/A)	14 (Demonstration sites for Adaptive Research established)
Non Standard Outputs:			
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	4,900
Domestic Dev't	0	Domestic Dev't	10
Donor Dev't	0	Donor Dev't	0
Total	0	Total	4,910
			3,080

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

# Vote: 594 Namayingo District

## Workplan Outputs

US\$ Thousands	2011/12		2012/13
	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>NAADS Staff salaries paid, 60 Stake holders Oriented and sensitized on New NAADS guidelines 12 monthly, 04 quarterly, 06 secretariat, 02 review meetings Conducted and attended.</p> <p>Conduct district farmer for a meetings District Hqtrs Updates on program status shared by DFF members.</p> <p>Semi and Annual review planning meetings conducted. District Minutes and Action points for better implementation made 2 meetings</p> <p>Orienting and educating stakeholders</p> <p>Constituency Stakeholders sensitized and more awareness created on program implementation in 07 LLG</p> <p>Attend Secretariat Planning meeting NAADS Secretariat Updates on program implementation given and shared at secretariat level</p> <p>Vehicle repaired and maintained</p> <p>4 quarterly multi stakeholders innovation platforms conducted at the district headquarters</p>	<p>SNC monthly meetings Facilitated, Quarterly reports and work plans Prepared and submitted to NAADS Secretariat,</p> <p>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,</p> <p>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,</p> <p>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,</p> <p>Laptop for the NAADS Sector Procured and installed, Procurement of inputs Verified and establishment of Technology Development Sites supervised</p>
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<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>	199,976	<i>Domestic Dev't</i>	185,074	<i>Domestic Dev't</i>	93,312
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>199,976</b>	<b>Total</b>	<b>185,074</b>	<b>Total</b>	<b>93,312</b>

#### 2. Lower Level Services

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

No. of functional Sub County Farmer Forums	7 (20 Enterprises promoted. Research and Development to come up with appropriate technologies for farmers Bukholi south and Bukholi islands constituencies Salaries to contracted AASPs)	14 (Transfer of NAADS funds to the respective 07 LLGs effected)	7 (Functional subcounty farmer forum in all the 7 LLGs in the district)
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# Vote: 594 Namayingo District

## Workplan Outputs

US\$ Thousands	2011/12		2012/13
	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

No. of farmers receiving Agriculture inputs	4300 ()	4214 (N/A)	4300 (Transfer of funds to LLGs to facilitate procurement of technology inputs for farmers and facilitate Sub County implementation of NAADS activities done.)
No. of farmers accessing advisory services	4300 ()	4214 (N/A)	4300 (Farmers from all the 44 parishes receive advisory services)
No. of farmer advisory demonstration workshops	43 ()	11 (N/A)	43 (Demonstration workshops held at a parish level in all the parishes)

Non Standard Outputs:

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	504,389	Domestic Dev't	525,771	Domestic Dev't	722,302
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>504,389</b>	<b>Total</b>	<b>525,771</b>	<b>Total</b>	<b>722,302</b>

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

Non Standard Outputs:

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:	3,284
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	17,559
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>20,843</b>

### 3. Capital Purchases

#### Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	01 Vehicle repaired and serviced Boat hired and tyres procured			NAADS Vehicle Insured, repaired serviced and maintained		
	<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>	3,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	9,934
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b><i>Total</i></b>	<b>3,000</b>	<b><i>Total</i></b>	<b>0</b>	<b><i>Total</i></b>	<b>9,934</b>

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

Non Standard Outputs:	01 digital camera procured, Quarterly Documentation of NAADS lessons done Computer repaired internet Modem purchased and serviced	NAADS computer and accessories Repaired and serviced, Monthly subscription for internet services Met, Digital Camera Procured for the NAADS Sector			
<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>3,722</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>3,722</b>	<b><i>Total</i></b>	<b>0</b>	<b><i>Total</i></b>	<b>2,000</b>

#### Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	one set of DFF furniture procured					
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0

Vote: 594 Namayingo District

Workplan Outputs

UShs Thousand	2011/12		2012/13	
	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 Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	1,000	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	1,000	Total	0	Total	0

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

# Vote: 594 Namayingo District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13
	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>4 staff paid monthly salary through straight through process</p> <p>One Laptop computer procured and placed in the production office at the district headquarters 4</p> <p>Reports prepared and minutes of departmental meetings in place at the district level</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>An executive table, office chairs, 2 guest chairs and executive lockable book shelf procured and placed at the district headquarters</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>5 visits made to the center/MAAIF</p> <p>4 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>Bank charges paid at the district headquarters to the banking institution</p> <p>Office stationary and small office equipments</p> <p>Information, communication and technology equipment</p> <p>1,000 kgs of improved beans procured for Increased food security and distributed to all</p>	<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 improved bean seeds procured and distributed</p> <p>Quarterly reports prepared and submitted to the district, MAAIF and MoFPED</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>
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# Vote: 594 Namayingo District

## Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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

subcounties

Wall Book shelf and office cabin procured in production office at district headquarters

<i>Wage Rec't:</i>	<b>22,431</b>	<i>Wage Rec't:</i>	11,908	<i>Wage Rec't:</i>	26,925
<i>Non Wage Rec't:</i>	<b>20,779</b>	<i>Non Wage Rec't:</i>	17,679	<i>Non Wage Rec't:</i>	32,899
<i>Domestic Dev't</i>	<b>18,150</b>	<i>Domestic Dev't</i>	15,379	<i>Domestic Dev't</i>	17,109
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	681,143
<b>Total</b>	<b>61,361</b>	<b>Total</b>	<b>44,966</b>	<b>Total</b>	<b>758,075</b>

#### Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (60 farmers equipped with grafting and budding of fruit tree seedlings in the 7 LLGs)	2 (Office furniture procured Banana planting materials procurement Mango seedlings procured National Agricultural functions attended Farmers trained in post harvest handling and soil erosion and water conservation Field day visits conducted for farmers to see better farmers in other districts Agro input dealers trained on safe handling of agro chemicals and quality seeds trained in the treatment of infected banana plantations, , 60 Farmers from all the 07 lower local governments were trained in grafting and budding techniques)	01 (Improved technology in fruit tree seedlings by farmers)
Non Standard Outputs:	514 bags of cassava procured and distributed to farmers in the entire district 700 kg of k-132 beans procured and distributed to farmers in the entire district 60 Farmers trained in post harvest handling in agriculture products in the 7 LLGs One agricultural show attended like world food day 5 stamps procured for officers in the production office at the district headquarters One training on safe handling and use of agrochemicals held at District headquarters One field visit by 24 farmers to Mukono district and Shared experiences and lessons learnt 4 Supervision visits done in all subcounties		Office Furniture procured improved Banana planting materials procured Improved mangoes seedlings procured farmers trained in post harvest handling techniques and value addition conducted National Agricultural 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

<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>20,856</b>	<i>Non Wage Rec't:</i>	15,967	<i>Non Wage Rec't:</i>	9,016
<i>Domestic Dev't</i>	<b>11,202</b>	<i>Domestic Dev't</i>	18,202	<i>Domestic Dev't</i>	11,696

# Vote: 594 Namayingo District

## Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>
	<i>Total</i>	<b>32,058</b>	<i>Total</i>	<b>34,169</b>	<i>Total</i>	<b>20,712</b>

#### Output: Livestock Health and Marketing

No. of livestock vaccinated	20 (2 cattle crushes constructed with 4 England bucket spray bucket in Mutumba and Buswale s/c One refrigerator for vaccine procured and placed at the district headquarters)	3276 (Control of Trypanosomiasis in cattle done Consultation with MAAIF done Furniture procurement Office cleaning equipment purchase Production Lap Top serviced Gas Refrigerator procured Ice box and automatic syringes procured Cattle crush constructed in Buswale and Mutumba Community sensitized and pets and 750 dogs and 25 cats were vaccinated against rabies Surveillance of human Influenza and Trans boundary diseases done 2,500 local chicken Vaccinated in 04 sub counties 02 cattle crushes in the process of being constructed with 2 England bucket spray bucket spray and 2 ltrs of decatix for Mutumba and Buswale s/c One refrigerator for vaccine in the process of being procured and placed at the district headquarters)	1000 (1000 livestock vaccinated One cattle crush constructed in Buyinja subcounty)
No of livestock by types using dips constructed	100 ( )	20 (Control of Trypanosomiasis in cattle done Indigenous chicken vaccinated Consultation with MAAIF done Furniture procurement Office cleaning equipment purchase Production Lap Top serviced Gas Refrigerator procured Ice box and automatic syringes procured Cattle crush constructed in Buswale and Mutumba Community sensitized and pets and dogs vaccinated against rabies Surveillance of human Influenza and Trans boundary diseases done)	0 ( )

# Vote: 594 Namayingo District

## Workplan Outputs

	2011/12	2012/13
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 4. Production and Marketing

No. of livestock by type undertaken in the slaughter slabs	0 ()	650 (Control of Trypanosomiasis in cattle done Indigenous chicken vaccinated Consultation with MAAIF done Furniture procurement Office cleaning equipment purchase Production Lap Top serviced Gas Refrigerator procured Ice box and automatic syringes procured Cattle crush constructed in Buswale and Mutumba Community sensitized and pets and dogs vaccinated against rabies Surveillance of human Influenza and Trans boundary diseases done)	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)
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Non Standard Outputs:	Trypanosomiasis controlled through Live bait application and diagnosis and treatment of livestock cases in the 6 subcounties 4 times on the surveillance of avian influenza conducted Indigenous 20,000 chicken vaccinated against Newcastle Disease in 7 LLGs 3000 dogs and 500 cats vaccinated to Control Rabies in all the 6 subcounties Veterinary supervision and Monitoring visits in the all the subcounties	3	ALI monthly activity reports submitted to MAAIF headquarter lap top procured preparedness and response to Avian and Human Influenza (AHIP)	01
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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>8,100</b>	<i>Non Wage Rec't:</i>	5,460	<i>Non Wage Rec't:</i>	5,530
<i>Domestic Dev't</i>	<b>9,900</b>	<i>Domestic Dev't</i>	3,191	<i>Domestic Dev't</i>	13,060
<i>Donor Dev't</i>	<b>16,000</b>	<i>Donor Dev't</i>	4,793	<i>Donor Dev't</i>	16,000
<b>Total</b>	<b>34,000</b>	<b>Total</b>	<b>13,444</b>	<b>Total</b>	<b>34,590</b>

#### Output: Fisheries regulation

No. of fish ponds constructed and maintained	0 (3 lead farmers supplied with fish fingerlings in the subcounties of Banda,Buyinja and Town council One fish market renovated at Namayingo Town council 2 trainings on aquaculture and pond management covering 20 fish farmers both in Buswale,Buyinja and Town council)	0 (01 fish market constructed in Namayingo Fish fingerlings procured Fisheries monthly data collected Furniture procured Fisheries enforcement performed Fisheries activities supervised and monitored Beach management units trained)	39 (39 fish ponds constructed and maintained)
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# Vote: 594 Namayingo District

## Workplan Outputs

		2011/12	2012/13
<i>US\$ Thousands</i>	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

No. of fish ponds stocked	( )	1 (Namayingo fish market constructed Fish fingerlings procured Fisheries monthly data collected Furniture procured Fisheries enforcement performed Fisheries activities supervised and monitored Beach management units trained)	01 (One farmer group supplied with fish fingerlings)
Quantity of fish harvested	(One fish catchment survey conducted in the subcounties of Mutumba and Buhemba along lake victoria)	1 (Namayingo fish market constructed Fish fingerlings procured Fisheries monthly data collected Furniture procured Fisheries enforcement performed Fisheries activities supervised and monitored Beach management units trained)	9150 (9,150 tonnes of fish harvested in Lake Victoria)
Non Standard Outputs:	01 digital camera 10 life 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 2 water patrols made, Sustainable management of fisheries resources attained 4 supervision and monitoring visits made.		completion of Namayingo fish market BMU trainings conducted Fish catch assessment conducted Training fish farmers in pond management 10 life 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.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 8,240	<i>Non Wage Rec't:</i> 5,325	<i>Non Wage Rec't:</i> 9,365
	<i>Domestic Dev't</i> 7,850	<i>Domestic Dev't</i> 6,186	<i>Domestic Dev't</i> 9,224
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 16,090	<b>Total</b> 11,511	<b>Total</b> 18,589

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

No. of tsetse traps deployed and maintained	10000 (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  3 sets of honey harvesting gears procured)	163 (163 Tsetse traps purchase)	200 (200 tsetse traps procured and deployed)
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# Vote: 594 Namayingo District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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:	25 bee farmers trained on modern bee keeping		25 bee farmers trained on modern bee keeping	honey harvesting gears procured
	12 reports prepared and submitted to Line ministry and district headquarters		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

<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>2,950</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,925
<i>Domestic Dev't</i>	<b>4,600</b>	<i>Domestic Dev't</i>	5,114	<i>Domestic Dev't</i>	2,699
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>7,550</b>	<b>Total</b>	<b>5,114</b>	<b>Total</b>	<b>6,624</b>

#### Function: District Commercial Services

##### 1. Higher LG Services

#### Output: Cooperatives Mobilisation and Outreach Services

No. of cooperative groups mobilised for registration	( )	( )	( )	
No. of cooperatives assisted in registration	( )	( )	( )	
No of cooperative groups supervised	( )	( )		07 (SACCOs supervised and monitored)
Non Standard Outputs:				SACCO members trained in book keeping and SACCO management Office running expensesmet and reports prepared
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: 5,420
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't 0
Donor Dev't	0	Donor Dev't	0	Donor Dev't 0
Total	0	Total	0	Total 5,420

### 5. Health

#### Function: Primary Healthcare

##### 1. Higher LG Services

#### Output: Healthcare Management Services



# Vote: 594 Namayingo District

## Workplan Outputs

UShs Thousand	2011/12		2012/13
	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

Non Standard Outputs:	Salaries paid to 62 Health staffs in post and 76 Health worker planned for recruitment this FY 2011/2012 in Namayingo District.		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: Health Education-conducted 1,000 Health Inspection- conducted 1,000 Surveillance- done/ Cold Chain- well maintained 1,000 HMIS-Data collection done 2,000 Sexual Reproductive Health-

# Vote: 594 Namayingo District

## Workplan Outputs

US\$ Thousands	2011/12		2012/13
	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

General Administration-  
conducted 1,620

TB/Malaria supervision and data  
collection done 1,000

CME- H/w updates on Professional  
issues done 1,000 [2,990]  
EPI services: Three (3) vaccinators  
per health facility to conduct  
routine immunisation outreaches  
trained  
5,000

Annual  
multisectoral monitoring, evaluation  
and supervision of the health  
facilities on the islands of sigulu  
9,000,000 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>345,742</b>	<i>Wage Rec't:</i>	345,065	<i>Wage Rec't:</i>	422,952
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	121,063
<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>	312,307
<b>Total</b>	<b>345,742</b>	<b>Total</b>	<b>345,065</b>	<b>Total</b>	<b>856,321</b>

#### Output: Medical Supplies for Health Facilities

Value of essential medicines and health supplies delivered to health facilities by NMS	(Assorted medical equipments procured)	90 (1.Quarterly support supervision by DHT and 04 reports produced	0 (n/a)
		2.Procurement of fuel for routine office running , supervision and monitoring activities	
		3. Purchase of small office equipment and accessories like air/ time and stationery	
		4. Office Maintenance	
		5. Distributed Fridges for cold chain to some the relevant health facilities for installation	
		6.Supply of news papers to DHO,s office	
		7.Office cleaning materials procured , The district is ow sure of	

# Vote: 594 Namayingo District

## Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13
	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

the actual figure for EMHS for all the units.

8. Held planning 04 meeting in the dept.  
submitted 12 reports and HMIS to the MoH

quarterly support supervision by DHT

Procurement of fuel for routine office running , supervision and monitoring activities

purchase of communication accessories like modem and air time

Provision of break Tea and snacks to the DHT

Maintenance of clean office environment

Facilitation of the DHO and Sec for Health to attend the POLIO immunisation campaign launch in busia on the 21.10/11

held planning meetings for the preparation of the Child Days Plus

Procured a Laptop computer and printer for the department

conducted two rounds of polio House to House immunisation (5th and 6th round)

Received Fridges for cold chain and already and some have been dispatched to the relevant health facilities for installation

Supply of news papers to DHO,s office

Office cleaning materials procured ,  
The district is not sure of the actual figure for EMHS for all the units.  
NMS has promised to provide us with a figure soon.

1.Procurement of fuel for routine office running , supervision and monitoring activities

2.Purchase of small office equipment and accessories like air/ time and stationery

# Vote: 594 Namayingo District

## Workplan Outputs

	2011/12		2012/13
<i>US\$ Thousands</i>	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

3. Surveillance activities and cold chain maintenance

4. Supply of news papers to DHO,s office

5. Submission of reports and HMIS to the MoH

6. Servicing of motor vehicle DOUBLE CARBIN

7. Provision of break Tea and snacks to the DHT

8. Procured 20 hospital mattresses

9. Procured 10 set of Staff Uniforms

10. Installed a Bugler Proof door to DHO.s Office

11. Facilitation of the DHO to the MoH headquarters

12. Procured furniture for DHOs Office

13. conducted one rounds of Measles (7th round)

14. Fumigated 20 health facilities on the mainland and island)

Value of health supplies and medicines delivered to health facilities by NMS ()

0 (Na)

0 (n/a)

Number of health facilities reporting no stock out of the 6 tracer drugs. ()

()

0 (n/a)

# Vote: 594 Namayingo District

## Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	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

Non Standard Outputs:	At least a bed available in every facility		1. Medical beds and beddings available	
	State of cleanliness of office premises		2. HMIS Forms available for Proper data collection, analysis, use and storage	
	Contract for supply of computer signed. Computer supplied		3. Medical/ Equipment/ furniture/Gas cylinders procured and available:	
	Functional Vehicles for HC4 and DHO		4. Buyinja HC IV surveyed and land title processed 8,000,000	
	Contract for supply of medical equipment signed and supplied		5. A new Inversion system for Solar lighting in the General ward and Maternity at Buyinja HC IV procured and installed.	
	No. of forms procured and distributed			
	Medical furniture procured			
	Improvement in office operation			
	Furniture procured and			
	Mutumba Health unit fenced and secure			
	Good sanitation of the working environment			
	Activity and monitoring reports			
	Completion certificate			
	Progress reports			
	Payment vouchers and pay slips			
	Monitoring reports and no. of staff sponsored			
	Collection of past papers and other printed materials kept			
	Activity reports and			
	Minutes of the meetings			
	Office equipment functional			
	Smooth office operation			
	Stationery available			
	Tea available			
	Improved staff performance			
	Uniforms procured			
	Unit well kept and tidy			
	Office equipment secured			
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0	
	Non Wage Rec't: 41,236	Non Wage Rec't: 39,772	Non Wage Rec't: 24,248	
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 6,000	
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0	

# Vote: 594 Namayingo District

## Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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

	Total	41,236	Total	39,772	Total	30,248
<b>Output: Promotion of Sanitation and Hygiene</b>						
Non Standard Outputs:						
					Eight (8) health inspection suoervisory and monitoring visits on sanitation and hygine conducted in schools/HFs and households in the seven sub counties.	
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:	1,000
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>0</b>		<b>Total</b>	<b>0</b>	<b>Total</b>	<b>1,000</b>

#### 2. Lower Level Services

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

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	10 ()	611 (NA)	0 ()
No. and proportion of deliveries conducted in the NGO Basic health facilities	50 ()	0 (NA)	0 ()
Number of inpatients that visited the NGO Basic health facilities	500 ()	0 (NA)	0 ()
Number of outpatients that visited the NGO Basic health facilities	1000 (Quarterly remittance of funds to NGO lower level health facilities made)	4770 (Transferred funds to 4- NGOs as below; hukeseho 5,794,000 St. matia Mulumba 5,794,000 Dorudo 5,794,000 Busiro church of God 4,731,000,)	11000 (Funds tranferd to Five NGOs- LLHU; Busiro Church of God DORUDO Hukeseho St Matia Mulumba Buswale Uganda Round Health For Communities(URHC))

Non Standard Outputs:

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	25,333	Non Wage Rec't:	22,113	Non Wage Rec't:	26,396
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>25,333</b>	<b>Total</b>	<b>22,113</b>	<b>Total</b>	<b>26,396</b>

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

No. of children immunized with Pentavalent vaccine	()	()	0 ()
Number of outpatients that visited the Govt. health facilities.	10000 ()	58757 (NA)	120000 (HMIS data from all 24 Govt. health units in the district collected and analysed)
Number of trained health workers in health centers	65 (10 VILLAGE HEALTH TEAMS FORMED AND FUNCTIONAL)	63 (Quarterly transfer of funds made to 24 Lower level health units including HC IV, III and IIs in the financial year.)	24 (Funds transferred to 24 health units. UMHCP implemented in all Health units)

# Vote: 594 Namayingo District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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

%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	()	0 (NA)	35 (HMIS data from all 24 Govt. health units in the district collected and analysed)
%age of approved posts filled with qualified health workers	()	40 (NA)	19 (RECRUIT 76 H/W IN THE NEXT FY. CURRENTLY THE STAFFING LEVEL STANDS AT 19%)
No. and proportion of deliveries conducted in the Govt. health facilities	()	1040 (NA)	1140 (HMIS data from all 24 Govt. health units in the district collected and analysed)
No. of trained health related training sessions held.	4 ()	7 (NA)	25 (Vaccinators trained and attached to health facilities)
Number of inpatients that visited the Govt. health facilities.	5000 ()	8609 (NA)	2800 (HMIS data from all 24 Govt. health units in the district collected and analysed)

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>39,200</b>	<i>Non Wage Rec't:</i>	34,490	<i>Non Wage Rec't:</i>	44,000
<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>39,200</b>	<b>Total</b>	<b>34,490</b>	<b>Total</b>	<b>44,000</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>	6,152
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	68,330
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	14,090
<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>88,572</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

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

#### Output: Other Capital

Non Standard Outputs:

1. BUYINJA STAFF HOUSE CONSTRUCTION COMPLETED
2. COMPLETION OF MUTUMBA GENERAL/MATERNITY WARD WITH FENCING.
3. FENCING OF BUMOOLI HC3.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
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# Vote: 594 Namayingo District

## Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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>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>63,320</b>	<i>Domestic Dev't</i>	56,159	<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>63,320</b>	<b>Total</b>	<b>56,159</b>	<b>Total</b>	<b>0</b>

#### Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	()	0 (NA)	0 ()
No of staff houses constructed	()	1 (One staff house constructed at Buyinja Health centre IV)	1 (one(2 UNIT) staff house constructed at mutumba health centre III Retention of completed projects for 2011/12 paid)

#### 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>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	34,180
<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>34,180</b>

#### Output: Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	()	0 (NA)	0 ()
No of maternity wards constructed	()	0 (NA)	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)

#### 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>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	21,140
<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>21,140</b>

### 6. Education

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

##### 1. Higher LG Services

#### Output: Primary Teaching Services

No. of teachers paid salaries	697 ()	713 (Salary was paid to 713 primary teachers in the district,)	749 ( 749 primary teachers in the 86 primary schools in the district)
No. of qualified primary teachers	697 ()	749 (N/A)	749 (There are 749 qualified primary teachers in the district)



# Vote: 594 Namayingo District

## Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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:	Talents developed in 47,828 pupils in all the primary schools		Talents developed in 50,000 pupils in all the primary schools	
	Appreciation of nature		PLE exams handled successfully	
	Social Interactions promoted in all pupils		Social Interactions promoted in all pupils in primary schools	
	Improved delivery of services in all schools			

<i>Wage Rec't:</i>	<b>2,809,368</b>	<i>Wage Rec't:</i>	2,674,200	<i>Wage Rec't:</i>	3,074,734
<i>Non Wage Rec't:</i>	<b>500</b>	<i>Non Wage Rec't:</i>	619	<i>Non Wage Rec't:</i>	18,932
<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>2,809,868</b>	<b>Total</b>	<b>2,674,818</b>	<b>Total</b>	<b>3,093,666</b>

#### 2. Lower Level Services

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

No. of Students passing in grade one	50 ()	0 (N/A)	50 (50 pupils passing in grade one in the primary schools in the district)
No. of student drop-outs	20 ()	20 (N/A)	20 (Reduce the drop out rate by 5%)
No. of pupils enrolled in UPE	49439 (UPE funds disbursed to the 86 primary schools in the entire district)	49029 (2nd 3rd, and 4th quarter UPE funds disbursed to the 86 primary schools in the entire district)	49445 (49445 pupils are enrolled in the 84 primary schools in the District)
No. of pupils sitting PLE	2393 ()	2633 (N/A)	2621 (2621 pupils are to sit for PLE in the district in all the 86 primary schools)

##### 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>278,877</b>	<i>Non Wage Rec't:</i>	258,796	<i>Non Wage Rec't:</i>	308,846
<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>278,877</b>	<b>Total</b>	<b>258,796</b>	<b>Total</b>	<b>308,846</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>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	156,541
<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>156,541</b>

#### 3. Capital Purchases

##### Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	23 (classrooms at (Mwango) 4 , Nasinu (2), Buchumba Hill (4) , Buhemba[4],Madowa[3],Buchumbaat [2],Namutaba[2],Bulule[2] constructed)	21 (Constructed 3 classroom block at Madowa P/S, 2 classroom block at Buchumba, 4 classroom block at Buchumba hill, 2 classroom block at Nasinu P/S, 4 classroom at Buhemba P/S, 2 classroom block at Namutaba P/S, 2 classroom block	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)
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# Vote: 594 Namayingo District

## Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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

		at Bulule P/S.)		kshops for different stake holders Appraisal of sites Drawing & Submission of work plans (SFG) Environmental impact assessment. Meeting contractors. Supervision of works  Submission of accountabilities & Budget requests TO DISTRICT)
No. of classrooms rehabilitated in UPE	0 ()	0 (N/A)		0 ()

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>	0
<i>Domestic Dev't</i>	<b>422,646</b>	<i>Domestic Dev't</i>	268,795	<i>Domestic Dev't</i>	400,641
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>422,646</b>	<b>Total</b>	<b>268,795</b>	<b>Total</b>	<b>400,641</b>

#### Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 ()	0 (N/A)		0 (N/A)
No. of latrine stances constructed	30 (30 Pit latrine stances [Mwango, Gengulukho, Namaingo, Hohoma, Lubango Muslim and Buduma Island] constructed)	20 (5 lined pit latrine constructed at mwango primary schools in Sigulu Islands, constructed pit latrines at Hohoma P/S, Namayingo P/S, Genguluho P/S)		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))

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>	0
<i>Domestic Dev't</i>	<b>101,626</b>	<i>Domestic Dev't</i>	68,139	<i>Domestic Dev't</i>	114,140
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>101,626</b>	<b>Total</b>	<b>68,139</b>	<b>Total</b>	<b>114,140</b>

#### Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 ()	0 (N/A)		0 ()
No. of teacher houses constructed	10 (10 Staff houses at Bungecha,Isinde,Mubiriki,Buboko, Lugaga, Bubangi,Lubango C/U, Bugoma Acad., Bugali ]-5 stances each constructed)	8 (Constructed staff houses at Bubangi, Isinde, Mubiriki, Bugoma Academy, Bungecha, Bugali, Lugango CoU, Lugaga.)		1 (1 staff house to be completed at Bubangi Primary school)

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>	0
<i>Domestic Dev't</i>	<b>544,000</b>	<i>Domestic Dev't</i>	443,064	<i>Domestic Dev't</i>	3,350
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>544,000</b>	<b>Total</b>	<b>443,064</b>	<b>Total</b>	<b>3,350</b>

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

No. of primary schools receiving furniture	()	0 (N/A)		12 (12 primary schools will receive 630 desks 630 three seater desks procured and distributed to Lubango c/u
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# Vote: 594 Namayingo District

## Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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

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)

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>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	58,989
<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>58,989</b>

#### Function: Secondary Education

##### 1. Higher LG Services

#### Output: Secondary Teaching Services

No. of teaching and non teaching staff paid	100 (Salary paid to secondary teachers through the straight through process)	100 (Salary paid to secondary teachers through the straight through process , Salary paid to secondary teachers through the straight through process, Salary paid to secondary teachers through the straight through process , Salary paid to)	73 (salaries paid to 73 teachers in the 4 secondary schools)
No. of students passing O level	442 ()	0 (N/A)	677 (677 will pass O level examinations)
No. of students sitting O level	456 (Secondary teachers and other staff paid their salary through EFT)	0 (N/A)	677 (677 students will be sitting for Olevel exams)

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>375,486</b>	<i>Wage Rec't:</i>	362,202	<i>Wage Rec't:</i>	449,146
<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
<b>Total</b>	<b>375,486</b>	<b>Total</b>	<b>362,202</b>	<b>Total</b>	<b>449,146</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 Transfer USE funds to the 7 secondary schools benefiting from the grant in the District)
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Non Standard Outputs: Transfer of funds to the USE schools effected

<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>419,884</b>	<i>Non Wage Rec't:</i>	401,644	<i>Non Wage Rec't:</i>	424,095
<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>419,884</b>	<b>Total</b>	<b>401,644</b>	<b>Total</b>	<b>424,095</b>

##### 3. Capital Purchases

#### Output: Teacher house construction

No. of teacher houses	()	()	1 (1 staff house constructed at
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# Vote: 594 Namayingo District

## Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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

constructed

Sigulu secondary school)

Non Standard Outputs:

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	0	Domestic Dev't	0	Domestic Dev't	68,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>68,000</b>

#### Function: Skills Development

##### 1. Higher LG Services

#### Output: Tertiary Education Services

No. Of tertiary education	()	2 (N/a)	()
Instructors paid salaries			
No. of students in tertiary education	()	0 (N/a)	()

Non Standard Outputs:

Wage Rec't:	39,848	Wage Rec't:	2,976	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
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>39,848</b>	<b>Total</b>	<b>2,976</b>	<b>Total</b>	<b>0</b>

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

##### 1. Higher LG Services

#### Output: Education Management Services

Non Standard Outputs:	Assorted stationery procured for the education office	Unspent funds transferred to the treasury
	Improved performance and income generation	

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	3,439	Non Wage Rec't:	1,388	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	216,282
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>3,439</b>	<b>Total</b>	<b>1,388</b>	<b>Total</b>	<b>216,282</b>

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

No. of primary schools inspected in quarter	()	213 (All schools were inspected once and report in place)	86 (86 primary schools inspected 4 school inspections made and 4 reports presented from all the schools in the district)
		Monitored SFG projects,	
		Carried out schools census,)	Data collected and use of data emphasized)
No. of secondary schools inspected in quarter	()	0 (N/A)	4 (4 Secondary schools inspected)
No. of tertiary institutions inspected in quarter	()	0 (N/A)	0 (n/a)
No. of inspection reports provided to Council	()	1 (1 inspection report was provided to council)	4 (4 inspection reports provided to council)

Non Standard Outputs:

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
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# Vote: 594 Namayingo District

## Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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

<i>Non Wage Rec't:</i>	<b>10,898</b>	<i>Non Wage Rec't:</i>	6,576	<i>Non Wage Rec't:</i>	11,855
<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>10,898</b>	<b>Total</b>	<b>6,576</b>	<b>Total</b>	<b>11,855</b>

#### Output: Sports Development services

Non Standard Outputs: All the 119 schools in the district  
Number of pupils/students participating in cocurricular activities

<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>4,074</b>	<i>Non Wage Rec't:</i>	2,800	<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>4,074</b>	<b>Total</b>	<b>2,800</b>	<b>Total</b>	<b>0</b>

### 7a. Roads and Engineering

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

##### 1. Higher LG Services

#### Output: Operation of District Roads Office

Non Standard Outputs: Office equipment acquired and maintained  
Clean offices and inspection reports and payment certificates prepared. Break tea procured.

Procurement of office stationery and office maintenance, Internet subscription  
Clean offices and inspection reports and payment certificates prepared.  
Unspent funds transferred to the treasury

<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>500</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	600
<i>Domestic Dev't</i>	<b>17,672</b>	<i>Domestic Dev't</i>	25,699	<i>Domestic Dev't</i>	23,793
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>18,172</b>	<b>Total</b>	<b>25,699</b>	<b>Total</b>	<b>24,393</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 infrastructure investments  
8 field tour made

<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>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	11,179
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>11,179</b>

##### 2. Lower Level Services

# Vote: 594 Namayingo District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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

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

No of bottle necks removed from CARs	( )	( )		2 (Number of bottlenecks removed from CARs)
Non Standard Outputs:	Community access road funds Transferred to the 6 Subcounties			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>63,828</b>	<i>Domestic Dev't</i>	58,965
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>63,828</b>	<b>Total</b>	<b>58,965</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)
Length in Km of Urban unpaved roads routinely maintained	( )	( )		4 (4km of urban roads routinely maintained in Namayingo Town Council)
Non Standard Outputs:				
	<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>	<b>0</b>

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

No. of bridges maintained	( )	( )		0 (N/A)
Length in Km of District roads periodically maintained	( )	( )		140 (Length in Km of District Roads periodically maintained)
Length in Km of District roads routinely maintained	( )	( )		0 ( )
Non Standard Outputs:				
	<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>65,487</b>	<i>Domestic Dev't</i>	41,827
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>65,487</b>	<b>Total</b>	<b>41,827</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>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>	<b>0</b>

#### 3. Capital Purchases

#### Output: Specialised Machinery and Equipment

Non Standard Outputs:	Road equipments repaired and maintained	n/a
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## Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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>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>9,818</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>9,818</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Output: Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated	102 (Routine Maintenance Namayingo - Maruba Road Namayingo - Nsono-Bukerekere Road Namayingo-Kitodha Road Bulamba - Malendere Road Lutolo-Busiro Road Buraba-Sigulu-Bugoma Road Nsono - Kifuyo Road)	95 (Routine maintenance of Namayingo-Kitodha, Bulamba-Malendere, Lutolo-Busiro, Namayingo-Maruba, and Namayingo-Syanyonja roads)	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)
Length in Km. of rural roads constructed	22 (Periodic Maintenance & Road Safety Activities Nsango-Bumoli Bukeda-Bujwanga-Simase Improvement of Lumboka swamp crossing Retention monies for roads implemented in 2010/2011)	22 (Improvement of Lumboka swamp crossing. Removal of fallen tree and trailer on Namayingo -Kitodha road Periodic Maintenance & Road Safety Activities on Mukorobi-Lumboka road, Nsango-Bumoli road and carried out Routine maintenance of Namayingo-Kitodha, Bulamba-Malendere, Lutolo-Busiro, Namayingo-Maruba, and Namayingo-Syanyonja roads Paid retention for maintenance of lutolo-busiro road, maintained nsango bumoli road, Periodic Maintenance & Road Safety Activities on Bukeda-Bujwanga-Simase road and)	20 (Construction and periodic maintenance of rural roads (Mukorobi-Lumboka road and Bridging of Lumboka Swamp, Namayingo - Nsono - Syanyonja road))

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>	0
<i>Domestic Dev't</i>	<b>369,455</b>	<i>Domestic Dev't</i>	350,409	<i>Domestic Dev't</i>	359,688
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>369,455</b>	<b>Total</b>	<b>350,409</b>	<b>Total</b>	<b>359,688</b>

### 7b. Water

#### Function: Rural Water Supply and Sanitation

##### 1. Higher LG Services

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

# Vote: 594 Namayingo District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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

Non Standard Outputs:	payment of internet connectivity, cleaning office, stationary aquired, certification of works for payments and office well maintained. Office stationery procured for water office	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) Transfer of unspent funds
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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>500</b>	<i>Non Wage Rec't:</i>	375	<i>Non Wage Rec't:</i>	600
<i>Domestic Dev't</i>	<b>11,195</b>	<i>Domestic Dev't</i>	15,999	<i>Domestic Dev't</i>	70,182
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>11,695</b>	<b>Total</b>	<b>16,374</b>	<b>Total</b>	<b>70,782</b>

#### Output: Supervision, monitoring and coordination

No. of sources tested for water quality	34 ()	13 (N/A)	60 (Carry out water quality testing)
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, carrng out water quality testing to old sources , Quaterly social mobilisers meetings.)	8 (Construction supervision visits, Inspection of all water points after construction and held 04 stake holders's coordination meetings to be held for the water sector, carrng out water quality testing to old sources ,)	12 (Construction supervision visits, Inspection of water points after construction and quaterly stake holders's coordination meetings to be held for the water sector, carrng out water quality testing to old sources , Quaterly social mobilisers meetings.)
No. of water points tested for quality	34 ()	13 (N/A)	60 (carrying out water quality testing to old sources)
No. of District Water Supply and Sanitation Coordination Meetings	4 ()	1 (N/A)	4 (Hold District Water Supply and Sanitation Coordination Meetings)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 ()	0 (N/A)	4 (Display of Mandatory Public Notices with financial information (Release and expenditure))
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>19,053</b>	<i>Domestic Dev't</i>	24,744	<i>Domestic Dev't</i>	20,128
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>19,053</b>	<b>Total</b>	<b>24,744</b>	<b>Total</b>	<b>20,128</b>

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

No. of water pump mechanics, scheme attendants and caretakers trained	1 ()	0 (N/A)	0 (N/A)
No. of public sanitation sites rehabilitated	1 ()	0 (N/A)	1 (One public sanitation site rehabilitated)
% of rural water point sources functional (Shallow Wells )	30 ()	50 (50% of the water point sources are functional)	30 (Percentage of rural water point sources that are functional)



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## Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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

% of rural water point sources functional (Gravity Flow Scheme)	0 ( )	0 (N/A)	0 (N/A)
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)	8 (8 water points were rehabilitated Water user committees formed and Trained for all the water points to be constructed Planning and advocacy meetings held all the subcounties)	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)

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>	0
<i>Domestic Dev't</i>	<b>20,000</b>	<i>Domestic Dev't</i>	7,995	<i>Domestic Dev't</i>	24,485
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>20,000</b>	<b>Total</b>	<b>7,995</b>	<b>Total</b>	<b>24,485</b>

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

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	2 ( )	0 (N/A)	2 (Training of private sector stakeholders in preventive maintenance, hygiene and sanitation)
No. Of Water User Committee members trained	102 ( )	65 (N/A)	66 (Training of Water user committees)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4 (Radio talk show conducted sanitation week held in all the subcounties)	0 (N/A)	1 (Conduct a sanitation week)
No. of water and Sanitation promotional events undertaken	4 (Home improvement campaigns on good sanitation and hygiene practices done Household sanitation & hygiene baseline surveys done throughout the district initial and follow up of the Sanitation week)	3 (Home improvement campaigns on good sanitation and hygiene practices done Household sanitation & hygiene baseline surveys done throughout the district Initial and follow up of the Sanitation week)	4 (Number of water and sanitation promotional events undertaken)

No. of water user committees formed.	34 ( )	13 (N/A)	34 (Formation of water user committees)		
Non Standard Outputs:			unspent funds transferred to the treasury		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	20,000	Non Wage Rec't:	18,078	Non Wage Rec't:	22,300
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	20,000	Total	18,078	Total	22,300

#### 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>	0
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## Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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>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>	2,200
<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>3,200</b>

#### 3. Capital Purchases

##### Output: Other Capital

Non Standard Outputs:	A Rehabilitated Rainwater harvesting system at Hohoma P/S in Buyinja	Construction of 8 Nos. domestic rain water harvesting tank
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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>15,509</b>	<i>Domestic Dev't</i>	14,042	<i>Domestic Dev't</i>	28,800
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>15,509</b>	<b>Total</b>	<b>14,042</b>	<b>Total</b>	<b>28,800</b>

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

No. of public latrines in RGCs and public places	1 (1 VIP 5 stance lined pit latrine constructed at Lutolo)	0 (N/A)	1 (No. of public latrines in RGCs and public places in Buhemba Sub county, at Matiko landing site)
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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>13,750</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	15,050
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>13,750</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>15,050</b>

##### Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	8 (well siting, shallow hand dug wells construction and installation of handpump - 8 nos. done)	8 (carried out well siting, 10 shallow hand dug wells construction and installation of 08 handpumps in the subcounties of Sigulu Islands (4), Buswale (2), Banda (1), Mutumba (1))	8 (8 shallow wells constructed)
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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>71,600</b>	<i>Domestic Dev't</i>	112,913	<i>Domestic Dev't</i>	78,688
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>71,600</b>	<b>Total</b>	<b>112,913</b>	<b>Total</b>	<b>78,688</b>

##### Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	( )	17 (Retention on rehabilitation of 17 deep wells for FY 2010/2011)	16 (16 boreholes rehabilitated (hand pump, motorised))
No. of deep boreholes drilled (hand pump, motorised)	14 (14 deep boreholes drilled)	14 (Drilled 14 boreholes and installed pipes, carried out siting and drilling supervision, paid retention for drilling 13 boreholes, Retention on rehabilitation of 17 deep wells for FY 2010/2011)	14 (Number of boreholes drilled (14))

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

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## Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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)	
	<i>Domestic Dev't</i>	<b>278,100</b>	<i>Domestic Dev't</i>	162,436
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>278,100</b>	<b>Total</b>	<b>162,436</b>

### 7b. Water

<i>Domestic Dev't</i>	<b>278,100</b>	<i>Domestic Dev't</i>	162,436	<i>Domestic Dev't</i>	312,832
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>278,100</b>	<b>Total</b>	<b>162,436</b>	<b>Total</b>	<b>312,832</b>

## 8. Natural Resources

### Function: Natural Resources Management

#### 1. Higher LG Services

#### Output: District Natural Resource Management

Non Standard Outputs: 4 Monitoring reports produced at the district headquarters set of furniture procured for its sector offices  
Procurement of small office equipment.  
Procurement of a digital camera

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

<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>4,570</b>	<i>Non Wage Rec't:</i>	3,623	<i>Non Wage Rec't:</i>	1,306
<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>4,570</b>	<b>Total</b>	<b>3,623</b>	<b>Total</b>	<b>1,306</b>

#### Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days 200 ()

140 (Assorted tree seedling procured, distributed and planted by 200 farmers in Mwema parish, Bulundira primary school, and 56 members of Buyinja PLHIV given seedlings)

200 (Organise tree planting days for labour day, and Women's day at the district headquarters)

Area (Ha) of trees established (planted and surviving) 4 (Assorted tree seedling distributed and planted Technical Backstopping to farmers on modern silicultural techniques adopted One motor cycle for natural resources repaired and serviced)

4 (Assorted tree seedling procured, distributed and planted by farmers in Mwema parish, Bulundira primary school, and Buyinja PLHIV given seedlings Technical Backstopping to 45 farmers on modern silicultural techniques adopted in Buyinja, Buswale, and Namayingo Town Council Departmental motorcycle repaired once)

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.)

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>5,160</b>	<i>Non Wage Rec't:</i>	4,872	<i>Non Wage Rec't:</i>	3,153
<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>5,160</b>	<b>Total</b>	<b>4,872</b>	<b>Total</b>	<b>3,153</b>

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

No. of community members trained (Men and Women) in forestry 230 ()

168 (65 tree Farmers backstopped and equipped, through demonstrations, with modern

80 (Train community members (Men and women) in forestry management)

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## Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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)	

### 8. Natural Resources

management		silvicultural techniques in Buswale, Buyinja Subcounties, and Namayingo Town Council.)	
No. of Agro forestry Demonstrations	2 (Technical backstopping to farmers on tree plantations done)	2 (Tree Farmers backstopped and equipped, through demonstrations, with modern silvicultural techniques in Buswale, Buyinja Subcounties, and Namayingo Town Council. On site training was carried out for weeding, pruning, fire break formation and planting techniques)	2 (Provision of technical backup to 45 farmers on modern silvicultural techniques in 6 LLGs)

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>443</b>	<i>Non Wage Rec't:</i>	439	<i>Non Wage Rec't:</i>	593
<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>443</b>	<b>Total</b>	<b>439</b>	<b>Total</b>	<b>593</b>

#### Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	4 (Patrols against illegal forest activities and inspection of timber dealing facilities and charcoal selling conducted Amount of Revenue collected)	4 (4 patrols carried out against illegal forestry activities Inspection of charcoal and timber dealing facilities. 1,055,000 Ush as amount of revenue collected. 2 meetings with timber and charcoal dealers were held at the district headquarters)	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)
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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>1,000</b>	<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	584
<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>1,000</b>	<b>Total</b>	<b>584</b>

#### Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	2 (2 Community based management planning meeting held in the Subcounty of Buswale and in Namayingo T.C)	4 (3 Community Based Management planning meeting was held in Buyinja, Buhemba and Buswale Sub-county,)	1 (District wetland inventory and dissemination of information to DTPC, and STPCs. Community awareness meeting on environmental management sensitization meeting in Mutumba S/c)
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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>1,200</b>	<i>Non Wage Rec't:</i>	1,081	<i>Non Wage Rec't:</i>	1,041
<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>1,200</b>	<b>Total</b>	<b>1,081</b>	<b>Total</b>	<b>1,041</b>

#### Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	( )	0 (N/A)	8 (District and Sub County wetland action plan formulated Formulation of Sub county and
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# Vote: 594 Namayingo District

## Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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)	

### 8. Natural Resources

Area (Ha) of Wetlands demarcated and restored	( )	0 (N/A)	Wetland action plans)	0 (N/A)
Non Standard Outputs:			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>	1,562
	<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>	<b>1,562</b>

#### Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	450 (Induction of LEC and DEC Conducted Environmental Bylaws and Ordinances produced)	46 (01 District Environment Committee inducted and Sub-county Environment Focal Point Persons trained, 1 Community training meeting in wetland management and bye laws/ordinances)	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)			
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>1,024</b>	<i>Non Wage Rec't:</i>	811	<i>Non Wage Rec't:</i>	1,818
	<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>1,024</b>	<b>Total</b>	<b>811</b>	<b>Total</b>	<b>1,818</b>

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

No. of monitoring and compliance surveys undertaken	4 (Formulation of environmental bylaws and ordinances in Mutumba S/C)	1 (Formulated environmental bylaws and ordinances in Mutumba)	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			
	<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>500</b>	<i>Non Wage Rec't:</i>	500	<i>Non Wage Rec't:</i>	689
	<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>500</b>	<b>Total</b>	<b>500</b>	<b>Total</b>	<b>689</b>

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

No. of new land disputes settled within FY	( )	0 ( N/A)	4 (4 sensitization meetings on land management and ownership along lakeshores)
Non Standard Outputs:			N/A
	office stationary and furniture procured in lands office at district HQs		
	<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> 992
	<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><i>Total</i></b>	<b>0</b>	<b><i>Total</i></b> <b>992</b>

# Vote: 594 Namayingo District

## Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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)	

## 8. Natural Resources

### 2. Lower Level Services

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

Non Standard Outputs:

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	13,703
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	15,665
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	10,240
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>39,608</b>

## 9. Community Based Services

### Function: Community Mobilisation and Empowerment

#### 1. Higher LG Services

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

Non Standard Outputs:	four quarterly meetings held (District head quarters)	Two	100 community groups verified and monitored and 30 new ones funded under CDD.
	meetings held ( district headquarters)	12	Seven LLG staff supervised and mentored.
	meetings held (Sub County level)	Two	Two NGO/CBO coordination meetings held.
	meetings (District Level )		Twelve monthly staff meetings held.
	Verify community groups to access the CDD grant and monitor on going projects.		Small office equipment procured, air time and office equipment maintained
	Trained of CD workers trained at the district headquarters		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.

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	8,751	Non Wage Rec't:	11,306	Non Wage Rec't:	7,370
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	4,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>8,751</b>	<b>Total</b>	<b>11,306</b>	<b>Total</b>	<b>11,370</b>

#### Output: Probation and Welfare Support

No. of children settled	10 (Attend court session at Namayingo court Conduct field social inquiries in all the Seven LLGs Hold mediation meetings at at subcounty & Probation officer at the District.)	1 (Attended to probation cases and conducted social inquiries in all the seven LLGs, Organized celebrations to mark the DAY OF THE AFRICAN CHILD. Attended to probation cases and conducted social inquiries in s/counties of Mutumba, Buswale and T/C. Attended Family and Children Court.)	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 .)
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# Vote: 594 Namayingo District

## Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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.

Small office equipment 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>2,249</b>	<i>Non Wage Rec't:</i>	950	<i>Non Wage Rec't:</i>	1,800
<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>2,249</b>	<b>Total</b>	<b>950</b>	<b>Total</b>	<b>1,800</b>

#### Output: Social Rehabilitation Services

Non Standard Outputs:

PWDs and elderly reigistrated and data updated at the 7 LLGs &amp; managed at the district.

PWDs and elderly reigistrated and data updated at the 7 LLGs &amp; managed at the district.

Two reps to the National celebration.  
At  
District level

Hold celebrations meeting to mark the day of the PWDs

<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>1,400</b>	<i>Non Wage Rec't:</i>	917	<i>Non Wage Rec't:</i>	1,100
<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>1,400</b>	<b>Total</b>	<b>917</b>	<b>Total</b>	<b>1,100</b>

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

No. of Active Community Development Workers

6 (Monitoring CD function activities.  
Train CD workers in reporting, lobbying and advocacy.  
Train group leaders in group dynamics and enterprenuer skills.  
Transfer CD grant to sub counties.  
Transfer CDD grant to sub counties.  
Verify community groups to access the CDD grant and monitor on going projects.  
3% CDD grant for administrative cost, support supervision and monitoring in all the sub counties ensure that communities comply and meet the minimum conditions to access the grant.  
Annual review of the the CDD programme.  
Verification of Community groups and monitoring of CDD benefociary groups.)

14 (Monitored departmental activities by district social services committee  
Trained group leaders in group dynamics  
Monitoring CDD groups in Buduma, Bugana Mutuma, Banda and Buyinja, Held a one day Training of CD workers in organisation and management of meetings  
Held a meeting with NGO representatives.  
Had CDD Review meeting.  
Support supervision on CD function and FAL examintions.  
Facilitated DCDO to travel to the MoGLSD to submite 04 FAL

12 (Monitoring CD function activities.  
Train CD workers in reporting, monitoring and evaluation.  
A one meeting held to review CDD)

# Vote: 594 Namayingo District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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:

Train group leaders in group dynamics.

<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>4,104</b>	<i>Non Wage Rec't:</i>	4,247	<i>Non Wage Rec't:</i>	3,497
<i>Domestic Dev't</i>	<b>133,701</b>	<i>Domestic Dev't</i>	77,381	<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>137,805</b>	<b>Total</b>	<b>81,628</b>	<b>Total</b>	<b>3,497</b>

#### Output: Adult Learning

No. FAL Learners Trained	12345 (Monitoring and supervision & monitoring of FAL activities. Preparation and submission of workplans & reports to the MoGLSD. Administration of proficiency tests. Procure blackboards for FAL. Collect materials from the MoGLSD & distribute to sub counties. Facilitate two representatives to participate in International literacy day celebrations. Pay motivation allowances to FAL instructors.)	737 (procured and distributed black boards collected and distributed FAL abstracts and FAL materials (primers and follow up readers ) from MOGLSD and monitoered FAL activities provided bi-annula motivation allowances to FAL instructors, Monitored and supervised FAL activities. Submitted 04 FAL reports and collected FAL learners certificates , 01 Annual report 2010/11 and annual workplan 2011/12 prepared and submitted to the MoGLSD and 49 FAL classes minitored. Held celebrations to mark the international literacy day at Namayingo P/S on 15th September. Administered proficiencie tests. Monitoring and Supervion of FAL activities. Payed motivation allowances to FAL instructors.)	1500 (Monitoring and supervision of FAL classes. Annual &Quarterly reports/workplans Prepared and submitted to the MoGLSD. 1500 adult learners tested. 70 registers procured and distributed to sub counties. Collect materials from the MoGLSD & 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.)
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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>9,237</b>	<i>Non Wage Rec't:</i>	8,361	<i>Non Wage Rec't:</i>	12,592
<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>9,237</b>	<b>Total</b>	<b>8,361</b>	<b>Total</b>	<b>12,592</b>

#### Output: Gender Mainstreaming



# Vote: 594 Namayingo District

## Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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:	gender related materials disseminated to the 7LLG.		Gender related materials disseminated to the 7LLG.	
	mentoring in gender maistreaming done in all the 7LLGs		Mentoring in gender mainstreaming done in all the 7LLGs	
	one training in management of IGA project held at District level		CDOs and Parish Chiefs trained in gender analysis at district.	
	7 Women groups supported in in the 7 LLGs.		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>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>4,640</b>	<i>Non Wage Rec't:</i>	4,534	<i>Non Wage Rec't:</i>	5,015
<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>4,640</b>	<b>Total</b>	<b>4,534</b>	<b>Total</b>	<b>5,015</b>

#### Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	4 (Social inquiries conducted Settlement & placement of juveniles to reformatory centres done. Attend court sessions attended. Bicycles and sowing machines for youth IGAs procured.)	2 (Held one day training of youth leaders in HIV/AIDS, prevention and HCT, Social inquiries conducted in sigulu Conducted a trainign in child rights advocates in all 7LLGs , One juvenile taken for placement at Naguru remand home. Submitted OVC data to the MoGLSD. Held celebrations to mark the international youth day at Namayingo P/S in Namayingo Town council. Procured 11 bicycles and 3 sowing machines for youth groups. Conducted social inquiris and settled 15 cases of child neglect and 7 cases of child abuse.)	(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)
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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>3,800</b>	<i>Non Wage Rec't:</i>	6,785	<i>Non Wage Rec't:</i>	3,550
<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>	7,410
<b>Total</b>	<b>3,800</b>	<b>Total</b>	<b>6,785</b>	<b>Total</b>	<b>10,960</b>

#### Output: Support to Youth Councils

No. of Youth councils supported	(Conduct Youth executive & council coordination meetings at district level conferences	4 (Conducted 03 Youth executive & 02 council meetings , Conducted 03 Youth coordination meetings at district level	( Youth executive & council coordination meetings held at district level Sub County Youth councils
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# Vote: 594 Namayingo District

## Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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

Monitoring of Sub County Youth councils in the 7 LLGs.	conferences , 36 youth council leaders trained for one day in leadership skills.	monitored in the 7 LLGs & consultation at the MoGLSD.
Sensitisation of youth on HIV/AIDS.	Monitored 3 youth councils in the sub-- counties of Mutumba, Buswale and T/C.)	Youth day celebrations held.)
Conducting a Workshop for youth in leadership skills		
day celebrations)	Youth	

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>3,764</b>	<i>Non Wage Rec't:</i>	2,348	<i>Non Wage Rec't:</i>	3,460
<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>3,764</b>	<b>Total</b>	<b>2,348</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	6 (Provide support to initiatives of PWDs done Monitoring and supervision of PWDs projects conducted Mandatory meetings(Executive and Council meetings) conducted at district)	7 ( Held Two Mandatory meeting , four PWD groups that benefited in 2010/11 budget were Monitored to verify the inputs procured and advised them on management of their projects in the sub counties of Buhemba, Banda, Buswale and Buyinja. Transferred money to PWDs groups. L.)	12 (Procure four wheel chairs, four,four clutches andfour 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.)
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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>15,926</b>	<i>Non Wage Rec't:</i>	10,457	<i>Non Wage Rec't:</i>	21,220
<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>15,926</b>	<b>Total</b>	<b>10,457</b>	<b>Total</b>	<b>21,220</b>

#### Output: Culture mainstreaming

Non Standard Outputs:	District	Sensitisation on culture values/ dissemination of the National Policy on culture at district.			
	Sub county				

#### Output: Work based inspections

# Vote: 594 Namayingo District

## Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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: one sensitization meeting at the District on compensation at workplace at the the District and work place.

Industrial or field visits made at At work place

<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>500</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	154
<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>500</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>154</b>

#### Output: Labour dispute settlement

Non Standard Outputs: Labour disputes settled at the work place

<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>400</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	100
<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>400</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>100</b>

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

No. of women councils supported 4 (4 executive committee meetings women council meetings One radio programme Celebrate women day done)

2 8 (Trained s/c women In entrepreneur skills Monitored women groups in all the 7LLGs 04 women council executive meeting was held at district level .)

8 (4 executive committee meetings held at district level. 2 women council meetings held at district level. 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.)

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>2,943</b>	<i>Non Wage Rec't:</i>	1,885	<i>Non Wage Rec't:</i>	3,684
<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>2,943</b>	<b>Total</b>	<b>1,885</b>	<b>Total</b>	<b>3,684</b>

#### 2. Lower Level Services

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

Non Standard Outputs: Transfers made to Sub Counties

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

<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>	3,458
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	174,961
<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>178,419</b>

# Vote: 594 Namayingo District

## Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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

### 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>	3,334
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	14,340
<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>17,674</b>

## 10. Planning

### Function: Local Government Planning Services

#### 1. Higher LG Services

### Output: Management of the District Planning Office

Non Standard Outputs:

Mentoring all LLGS staff and District staff 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  
1 set of Office furniture procured for the population officer  
2 computers repaired and serviced  
Finance and planning block fumigated to allow good working environment  
one Internet modem (Orange) and subscription made for 12 months  
2 Supervision visits made to the trees planted along the lake shores and other fragile ecosystem

Mentoring all LLGS staff and District staff 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) subscription made for 12 months  
Unspent funds transferred to the treasury

<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>16,603</b>	<i>Non Wage Rec't:</i>	19,159	<i>Non Wage Rec't:</i>	10,197
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	48,136
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>16,603</b>	<b>Total</b>	<b>19,159</b>	<b>Total</b>	<b>58,333</b>

### Output: District Planning

No of Minutes of TPC meetings yes ()

12 (12 sets of TPC minutes were compiled and filed , 12 sets of TPC minutes in place)

12 (12 sets of Minutes compiled and reviewed)

# Vote: 594 Namayingo District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13
	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

No of qualified staff in the Unit	yes (Planning and budgeting process and Rolling of the 5 year development plan Offering secretarial support to DTPC)	4 (5 yr DDP was rolled Gave support supervision to LLGs, Reproduced the internal assessment report and re-aligned copies of the development plan  Offered secretarial support to District technical planning committee meetings and 12 sets of minutes produced)	02 (2 staff are in planning unit ie the planner and the population officer 5 yr Developments reviewed OBT performance form B compiled and submitted to MoFPED, MoLG)
No of minutes of Council meetings with relevant resolutions	yes ()	4 (The Budget and annual workplan was laid before council)	6 (Annual workplan 2013/14 approved, Annual Performance construct approved and 4 quarterly reports discussed)
Non Standard Outputs:	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> 8,276	<i>Non Wage Rec't:</i> 9,005	<i>Non Wage Rec't:</i> 3,826
	<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> 8,276	<b>Total</b> 9,005	<b>Total</b> 3,826

#### Output: Statistical data collection

Non Standard Outputs:	District based Data collected using LOGICS forms and an updated District Statistical Abstract 2011 in place	District Data collected using LOGICS forms and an updated District Statistical Abstract 2012 in place
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 3,543	<i>Non Wage Rec't:</i> 3,258
	<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> 3,543	<b>Total</b> 3,258

#### Output: Demographic data collection

Non Standard Outputs:	80 BDR data collectors trained to enhanced their skills Data collection and management Government policy strategies implemented and monitored Quarterly follow ups on BDR activities conducted to all the 7LLGs Field reports produced	80 BDR data collectors trained to enhanced their skills Data collection and management  Government policy strategies implemented and monitored  Quarterly follow ups on BDR activities conducted to all the 7LLGs  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> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 6,799	<i>Non Wage Rec't:</i> 3,690
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0

# Vote: 594 Namayingo District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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

<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>6,799</b>	<i>Total</i>	<b>3,690</b>	<i>Total</i>	<b>4,277</b>

#### Output: Project Formulation

Non Standard Outputs:	<p>Payment of rentention for completed projects last f/y</p> <p>Tree seedlings procured and distributed and planted along the lake shores of lake victoria</p> <p>7 classrooms constructed at Nangoma P/s in Buswale s/c, Buduma islands in Sigulu Islands and Mulombi primary school in Mutumba s/c constructed.</p> <p>Projector procured and One laptop computer procured for district planning office at the district headquarters</p> <p>Conduction of Site appraisals, EIAs and BOQs for projects under programme facilitated</p> <p>Four Quarterly Monitoring trips conducted for LGMSD projects in district</p> <p>Four quarterly report compiled and submitted to MoLG</p>	<p>Conduction of Site appraisals, EIAs and BOQs for projects under programme facilitated</p> <p>4 Quarterly audit reports produced by audit department in all the LLGs</p> <p>Four Quarterly Monitoring trips conducted for LGMSD projects in district</p> <p>Four quarterly reports compiled and submitted to MoLG</p> <p>A lap top computer and its accessories procured for planning unit</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>13,434</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>155,904</b>	<i>Domestic Dev't</i>	136,743	<i>Domestic Dev't</i>	17,943
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>169,338</b>	<i>Total</i>	<b>136,743</b>	<i>Total</i>	<b>17,943</b>

#### Output: Development Planning

Non Standard Outputs:	<p>Draft DDP 2011/12-2013/2014 Developed for council approval</p> <p>7 Plans for LLGs produced at the subcounties and submitted copies to the district headquarters</p> <p>Enhanced knowledge in the planning procedures in local government</p> <p>copies of the SDPs for F/Y 2012-2017 Produced</p>	<p>DDP 2010/12-2014/15 reviewed and approved</p> <p>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</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>4,000</b>	<i>Non Wage Rec't:</i>	1,500	<i>Non Wage Rec't:</i>	3,000
<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

# Vote: 594 Namayingo District

## Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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

	Total	4,000	Total	1,500	Total	3,000
<b>Output: Monitoring and Evaluation of Sector plans</b>						
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		Internal assessment conducted for the 11 District departments and all the 7 LLGs and An internal Assessment report produced and submitted to MoLG			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	4,000	Non Wage Rec't:	3,977	Non Wage Rec't:	4,000
	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>4,000</b>	<b>Total</b>	<b>3,977</b>	<b>Total</b>	<b>4,000</b>

#### 2. Lower Level Services

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

Non Standard Outputs:						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	11,658
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	22,707
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	2,867
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>37,232</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 constructed Placenta pit constructed at Bumoli HCIII A 5 stance pit latrine constructed at Bumoli P/S	
	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	0	Domestic Dev't	0	Domestic Dev't	114,813
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>114,813</b>

### 11. Internal Audit

#### Function: Internal Audit Services

#### 1. Higher LG Services

#### Output: Management of Internal Audit Office

# Vote: 594 Namayingo District

## Workplan Outputs

	2011/12	2012/13
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 11. Internal Audit

Non Standard Outputs:

A set of furniture for Audit office		Timely production of reports
		Timely submission of reports
		Effective audit evidence
Easy communication and information access		Improved professional skills
		Easy communication and access of information
Availability of small equipments for office		
Availability of Lap top computer		
Proper maintenance of computers		
Support communication and information access using modern methods		

<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>7,909</b>	<i>Non Wage Rec't:</i>	8,100	<i>Non Wage Rec't:</i>	11,223
<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>7,909</b>	<b>Total</b>	<b>8,100</b>	<b>Total</b>	<b>11,223</b>

#### Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	15/10 ()	25/6/12 (na)	()
No. of Internal Department Audits	(Submission of reports to line ministries and organisations Audit of government aided primary and secondary schools Audit of sub-counties and health facilities Verification of assets, liabilities and office hand over Audit of revenue Special audits Audit of sub-counties and departments)	2 (The revenue audit was carried out, the findings discussed with the head of finance and action has been taken on some of the issues raised., The health facilities have been audited and the report is being compiled , Audit of government aided primary and secondary schools and sub-counties was carried out and reports issued.  Teachers payroll verified, special audit of road fund in sigulu s/c, end of year audit for all subcounties and departments 2011/2012)	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)

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>16,666</b>	<i>Non Wage Rec't:</i>	12,104	<i>Non Wage Rec't:</i>	17,380
<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>16,666</b>	<b>Total</b>	<b>12,104</b>	<b>Total</b>	<b>17,380</b>



# Vote: 594 Namayingo District

## Workplan Outputs

<i>US\$ Thousand</i>	2011/12		2012/13	
	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)	
	<i>Wage Rec't:</i> <b>4,212,149</b>	<i>Wage Rec't:</i> 3,829,654	<i>Wage Rec't:</i> 4,889,861	
	<i>Non Wage Rec't:</i> <b>1,911,638</b>	<i>Non Wage Rec't:</i> 1,765,908	<i>Non Wage Rec't:</i> 3,062,365	
	<i>Domestic Dev't</i> <b>3,221,687</b>	<i>Domestic Dev't</i> 2,703,968	<i>Domestic Dev't</i> 3,596,152	
	<i>Donor Dev't</i> <b>16,000</b>	<i>Donor Dev't</i> 4,793	<i>Donor Dev't</i> 1,028,039	
	<b>Total</b> <b>9,361,475</b>	<b>Total</b> <b>8,304,323</b>	<b>Total</b> <b>12,576,417</b>	

# Vote: 594 Namayingo District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ 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	Printing, Stationery, Photocopying and Binding	1,000
		Travel Inland	4,000
	Fuel for CAO's Office procured	Fuel, Lubricants and Oils	6,000
		Wage Rec't:	0
		Non Wage Rec't:	11,000
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>11,000</b>

#### Output: Human Resource Management

Non Standard Outputs:	Correspondances to ministries accessed on email on time.	General Staff Salaries	717,366
		Allowances	845,445
	4 trips Undertaken to Ministries.	Incapacity, death benefits and funeral expenses	200
	Ensure all staff performance is assessed through appraisal.	Printing, Stationery, Photocopying and Binding	300
	Number of pay change reports submitted to Kampala	Telecommunications	450
		General Supply of Goods and Services	1,300
	12 Exception reports generated	Travel Inland	4,669
		Fuel, Lubricants and Oils	209
	No of staff supported and aggrieved families.	Transfers to Government Institutions	860
	12 updated staff lists generated and 24 sets of senior management minutes at District Headquarters		
	Payment of hard to allowances to 52 traditional staff, 40 health workers, 49 secondary teachers and 704 primary teachers		
	Unspent Funds transferred to the treasury		
		Wage Rec't:	717,366
		Non Wage Rec't:	853,433
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>1,570,799</b>

#### Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	7 ( Support to staff to under take career Development.	Workshops and Seminars	5,000
	Training sub-County Chiefs Heads of department, Sectors in Environmental mainstreaming, principles and practices Training in CSO public private partnership for CDOs and parish chiefs.	Staff Training	10,143
		Computer Supplies and IT Services	500
		Printing, Stationery, Photocopying and Binding	300
	Coordinate CB activities	Bank Charges and other Bank related costs	200
	Conduct CB needs assessment	Consultancy Services- Short-term	27,742
		Travel Inland	1,584
	Orient new staff in government policies,	Fuel, Lubricants and Oils	900

# Vote: 594 Namayingo District

## Workplan Details

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

Availability and implementation of LG capacity building policy and plan	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)	Transfers to Government Institutions	860
Non Standard Outputs:			
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	47,229
		Donor Dev't	0
		<b>Total</b>	<b>47,229</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)	Printing, Stationery, Photocopying and Binding	400
Non Standard Outputs:		Travel Inland	5,265
		Wage Rec't:	0
		Non Wage Rec't:	5,665
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>5,665</b>

#### Output: Public Information Dissemination

Non Standard Outputs:	Internet subscription paid for the information office at the Dist. Hqrs	Advertising and Public Relations	550
	Number of	Books, Periodicals and Newspapers	633
	Radio talk shows held at Eastern Voice FM Bugiri	Printing, Stationery, Photocopying and Binding	436
	Amount of	Telecommunications	500
	Stationery procured Dist. Hqrs	General Supply of Goods and Services	700
	Number of Notices posted on notice boards at Dist. Hqrs, S/Cs and Parish	Travel Inland	505
	Number of Newspapers procured (Dist. Hqrs).	Fuel, Lubricants and Oils	990
	Correspondences delivered and and followed up in 7 LLGs		
	Digital Camera for Information Office procured		
		Wage Rec't:	0
		Non Wage Rec't:	4,314
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>4,314</b>

#### Output: Office Support services

# Vote: 594 Namayingo District

## Workplan Details

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

### ***1a. Administration***

<i>Allowances</i>	1,200
<i>Advertising and Public Relations</i>	320
<i>Hire of Venue (chairs, projector etc)</i>	1,800
<i>Books, Periodicals and Newspapers</i>	969
<i>Computer Supplies and IT Services</i>	1,400
<i>Special Meals and Drinks</i>	4,110
<i>Printing, Stationery, Photocopying and Binding</i>	1,819
<i>Small Office Equipment</i>	1,000
<i>Bank Charges and other Bank related costs</i>	400
<i>Subscriptions</i>	2,500
<i>Telecommunications</i>	1,200
<i>General Supply of Goods and Services</i>	142,861
<i>Consultancy Services- Short-term</i>	100
<i>Travel Inland</i>	13,468
<i>Fuel, Lubricants and Oils</i>	9,575
<i>Maintenance - Vehicles</i>	2,800
<i>Maintenance Machinery, Equipment and Furniture</i>	1,200

# Vote: 594 Namayingo District

## Workplan Details

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

### 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

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 ( Independence, Day of the African Child, NRM Day, World AIDS Day, Labour Day, Womens Day)

Mandatory contributions to autonomous Institutions made (ULGA,

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

Procurement of 1 digital camera for the Department 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 5 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 maintained

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>

### Ia. Administration

Signposts and labels procured and installed at the District headquarters

National symbols and reference materials procured 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

Conducting 4 support supervision visits to 7 LLGs

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	166,722
<i>Domestic Dev't</i>	20,000
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>186,722</b>

#### Output: Local Policing

Non Standard Outputs:	2 Security guards paid monthly allowances at the District headquarters	<i>Allowances</i>	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: Records Management

Non Standard Outputs:	Management of District Records management.	<i>Telecommunications</i>	50
		<i>Travel Inland</i>	550

Deliverly and Dispatch of Mail

<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: Procurement Services

<i>Advertising and Public Relations</i>	4,500
<i>Special Meals and Drinks</i>	316
<i>Printing, Stationery, Photocopying and Binding</i>	1,650

# Vote: 594 Namayingo District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	UShs Thousand
<b>Ia. Administration</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	Travel Inland	1,000
		Wage Rec't:	0
		Non Wage Rec't:	7,466
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</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>	717,366
	<i>Non Wage Rec't:</i>	1,050,400
	<i>Domestic Dev't</i>	67,229
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>1,834,995</b>

## Workplan Details

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

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

#### 1. Higher LG Services

#### Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/9/2013 (Financial reports submitted to OAG)	Travel Inland	13,001
		Fuel, Lubricants and Oils	4,200
Non Standard Outputs:	Pay 05 suppliers at the district Hqtrs	Maintenance Machinery, Equipment and Furniture	1,500
	Produce planning documents at the district hqtrs	Tax Account	1,000
	Coordinate activities between line ministries and Local Institutions ( MoFPED, MOLG, OAG Banks)	Workshops and Seminars	2,000
	Attend workshops and seminars	Staff Training	1,000
	Collect payrolls from the ministry of finance	Books, Periodicals and Newspapers	698
	Support staff for professional dev't	Printing, Stationery, Photocopying and Binding	14,200
	Procure office furniture for finance department	Bank Charges and other Bank related costs	300
	small office equipments procured for finance office	Subscriptions	1,000
	Subscription to CFOs Association made	General Supply of Goods and Services	3,500
	procure accounting and assorted stationary and other printing materials		
	Payment of pensions and gratuity		
	Clearing of domestic Arrears		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	42,399
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>42,399</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 businesses,market dues etc	Allowances	1,000
	Mobilization and sensitization of tax payers on revenue collection	Travel Inland	11,005
	Monitoring and supervision of revenue collection points	Fuel, Lubricants and Oils	3,554
	Asses and evaluate of markets	Maintenance - Vehicles	14,000
	Reviewed district Revenue	Workshops and Seminars	2,061
		Staff Training	500
		Hire of Venue (chairs, projector etc)	200
		Special Meals and Drinks	1,300



# Vote: 594 Namayingo District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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### 2. Finance

enhancement Plan	Printing, Stationery, Photocopying and Binding	800
out Local Revenue	Carry	
Audit	Hold	
district Revenue enhancement committee meetings		
One motorcycle procured for Revenue mobilisation at the District Headquarters)		
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)	
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)	

Non Standard Outputs:

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

#### Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	28/4/2013 (Annual workplan 2013/14 produced)	Workshops and Seminars	4,200
		Telecommunications	100
Date for presenting draft Budget and Annual workplan to the Council	28/6/2013 (Budget 2013/14 produced)	Travel Inland	1,390
		Fuel, Lubricants and Oils	300

Non Standard Outputs:

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

#### Output: LG Expenditure mangement Services

Non Standard Outputs:	Purchase of Assorted cleaning material	Workshops and Seminars	2,000
	Maintenance and repair of office equipment at district headquarters	Small Office Equipment	900
	Small office equipment procured	General Supply of Goods and Services	1,000
		Travel Inland	3,000
	Workshops and seminars	Maintenance Machinery, Equipment and Furniture	1,298

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>

## 2. Finance

<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	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)	Computer Supplies and IT Services	1,050
		Printing, Stationery, Photocopying and Binding	3,040
		Information and Communications Technology	390
		Travel Inland	6,051

Non Standard Outputs:

<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>	<b>10,531</b>

### 2. Lower Level Services

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

Non Standard Outputs:	Transfers to other gov't units (current)	311,660
	Transfers to other gov't units (capital)	28,793
	<i>Wage Rec't:</i>	80,434
	<i>Non Wage Rec't:</i>	231,226
	<i>Domestic Dev't</i>	28,793
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>340,453</b>

# Vote: 594 Namayingo District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	Wage Rec't:	80,434
	Non Wage Rec't:	332,764
	Domestic Dev't	28,793
	Donor Dev't	0
	<b>Total</b>	<b>441,991</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.	Contract Staff Salaries (Incl. Casuals, Temporary)	112,320
	6 Finance and works Committee meetings to be held.	Allowances	19,385
	6 Social Services Committee meetings to be held.	Incapacity, death benefits and funeral expenses	500
	2 Sets of Furniture procured.	Books, Periodicals and Newspapers	1,030
	Assorted Stationery procured for office use.	Computer Supplies and IT Services	700
	Fuel procured. Allowances paid to Council members.	Welfare and Entertainment	280
	Chairperson's vehicle serviced and repaired.	Printing, Stationery, Photocopying and Binding	700
	1 Desktop Computer and printer procured.	Small Office Equipment	248
	Ex-Gratia paid.	Bank Charges and other Bank related costs	300
	Salary Gratuity paid.	Subscriptions	200
	Urban salary and Gratuity paid.	Salary and Gratuity for LG elected Political Leaders	54,960
	Meals and drinks procured.	Telecommunications	280
	1 Familiarisation study tour undertaken.	Information and Communications Technology	360
		General Supply of Goods and Services	3,000
		Travel Inland	7,000
		Carriage, Haulage, Freight and Transport Hire	1,040
		Fuel, Lubricants and Oils	5,422
		Maintenance - Vehicles	3,880
		Wage Rec't:	54,960
		Non Wage Rec't:	156,645
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>211,605</b>

#### Output: LG procurement management services

Non Standard Outputs:	12-18 contracts committee minutes produced .	Allowances	8,203
	Assorted stationery for the pdu procured and in place fully used.	Special Meals and Drinks	386
	submission of at least 2 reports to the respective line ministries every quarter	Telecommunications	510
	committee mebers well facilitated during the committee meetings	Information and Communications Technology	800
		General Supply of Goods and Services	1,200
		Fuel, Lubricants and Oils	1,462
		Wage Rec't:	0

# Vote: 594 Namayingo District

## Workplan Details

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

### 3. Statutory Bodies

<i>Non Wage Rec't:</i>	12,561
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>12,561</b>

#### Output: LG staff recruitment services

Non Standard Outputs:	One full page advert run in New Vision / daily Monitor. Receipt of application and number of applicants interviewed	Allowances	7,018
	number of technical officers facilitated to provide guidance during interview of staff for recruitment or promotion.	Statutory	400
	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.	Advertising and Public Relations	3,500
	Annual Subscriptions paid	Workshops and Seminars	1,127
	Consultations made with other performing DSCs and the Center- PSC,HSC,ESC and MoPS for compliance and improved performance.	Recruitment Expenses	6,707
	5 mandatory reports prepared and submitted to the relevant authorities. Office furniture and equipment procured.	Books, Periodicals and Newspapers	500
	Office equipment maintained, general office operations facilitated.	Computer Supplies and IT Services	700
	DSC members facilitated to participate in workshops/ seminars at the centre plus others.	Welfare and Entertainment	500
	Chairman DSC's salary paid.	Printing, Stationery, Photocopying and Binding	300
	Unspent funds transferred to the treasury	Small Office Equipment	100
		DSC Chair's Salaries	23,400
		Telecommunications	540
		General Supply of Goods and Services	6,560
		Travel Inland	3,100
		Fuel, Lubricants and Oils	1,002
		Maintenance Machinery, Equipment and Furniture	500
		Transfers to Government Institutions	4,897

<i>Wage Rec't:</i>	23,400
<i>Non Wage Rec't:</i>	37,451
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>60,851</b>

#### Output: LG Land management services

No. of Land board meetings	5 (6 land committee meetings held at District HQTs)	Books, Periodicals and Newspapers	700
No. of land applications (registration, renewal, lease extensions) cleared	100 (100 Land applications handled at the district headquarters)	Special Meals and Drinks	400
Non Standard Outputs:		Printing, Stationery, Photocopying and Binding	400
		Small Office Equipment	156
		Travel Inland	5,780
		Fuel, Lubricants and Oils	600
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	8,036
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0

# 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

	<b>Total</b>	<b>8,036</b>
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#### Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (4 LG PAC reports discussed by council at the district headquarters)	Travel Inland	12,720
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)	Books, Periodicals and Newspapers	436
		Welfare and Entertainment	500
		Printing, Stationery, Photocopying and Binding	400
		Small Office Equipment	200

Non Standard Outputs:

Wage Rec't:	0
Non Wage Rec't:	14,256
Domestic Dev't	0
Donor Dev't	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	Gratuity Payments	44,902
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Wage Rec't:	0
Non Wage Rec't:	44,902
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>44,902</b>

#### Output: Standing Committees Services

Non Standard Outputs:	Minutes of sectoral committee meetings produced. Number of sectoral reports produced.	Allowances	19,395
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Wage Rec't:	0
Non Wage Rec't:	19,395
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>19,395</b>

### 2. Lower Level Services

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

Non Standard Outputs:	Transfers to other gov't units (current)	47,734
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Wage Rec't:	0
Non Wage Rec't:	46,744
Domestic Dev't	990
Donor Dev't	0
<b>Total</b>	<b>47,734</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>		78,360
	<i>Non Wage Rec't:</i>		339,990
	<i>Domestic Dev't</i>		990
	<i>Donor Dev't</i>		0
	<b>Total</b>		<b>419,340</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	33,336
	Printing of literature on General facilitated	Travel Inland	3,700
	Group formation and development supported and facilitated	Fuel, Lubricants and Oils	3,704
	group animators trained, supervised and managed	Printing, Stationery, Photocopying and Binding	400
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	41,140
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>41,140</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:		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)

Contract Staff Salaries (Incl. Casuals, Temporary)	29,520
Social Security Contributions (NSSF)	2,952
Gratuity Payments	6,000
Computer Supplies and IT Services	5,722
Printing, Stationery, Photocopying and Binding	3,539
Bank Charges and other Bank related costs	540
General Supply of Goods and Services	11,621
Travel Inland	18,400
Fuel, Lubricants and Oils	15,018

# Vote: 594 Namayingo District

## Workplan Details

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

### 4. Production and Marketing

Non Standard Outputs:	<p>SNC monthly meetings Facilitated, Quarterly reports and work plans Prepared and submitted to NAADS Secretariat,</p> <p>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 guideline: at the LLG level Sensitized, Bank Charges Paid, Office running costs Met ,Meetings held with field staf 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>
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	93,312
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>93,312</b>

### 2. Lower Level Services

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

No. of functional Sub County Farmer Forums	7 (Functional subcounty farmer forum in all the 7 LLGs in the district)	<i>Transfers to other gov't units (capital)</i>	722,302
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.)		
No. of farmers accessing advisory services	4300 (Farmers from all the 44 parishes receive advisory services)		
No. of farmer advisory demonstration workshops	43 (Demonstration workshops held at a parish level in all the parishes)		
Non Standard Outputs:			

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	722,302
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>722,302</b>

# Vote: 594 Namayingo District

## Workplan Details

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

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

Non Standard Outputs:	Transfers to other gov't units (current)	3,284
	Transfers to other gov't units (capital)	17,559
	Wage Rec't:	0
	Non Wage Rec't:	3,284
	Domestic Dev't	17,559
	Donor Dev't	0
	<b>Total</b>	<b>20,843</b>

#### 3. Capital Purchases

#### Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	NAADS Vehicle Insured, repaired serviced and maintained	Machinery and Equipment	9,934
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	9,934
		Donor Dev't	0
		<b>Total</b>	<b>9,934</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	Machinery and Equipment	2,000
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	2,000
		Donor Dev't	0
		<b>Total</b>	<b>2,000</b>

#### Function: District Production Services

##### 1. Higher LG Services

#### Output: District Production Management Services

Transfers to Non Government Organisations(NGOs)	681,143
Books, Periodicals and Newspapers	380
Computer Supplies and IT Services	1,000
Welfare and Entertainment	300
Special Meals and Drinks	1,480
Printing, Stationery, Photocopying and Binding	1,320
Bank Charges and other Bank related costs	500
Agricultural Extension wage	26,925
General Supply of Goods and Services	20,815
Travel Inland	7,245
Fuel, Lubricants and Oils	5,884
Transfers to Government Institutions	11,084



# Vote: 594 Namayingo District

## Workplan Details

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

### 4. Production and Marketing

Non Standard Outputs:

Staff wages paid  
fiber glass boat repaired and Engine serviced  
departmental quarterly meetings held  
Agricultural activities supervised, monitored and evaluated  
Awareness on HIV/AIDs created among the farming community  
Tree seedlings procured and distributed to farmers  
office tea provided to staff  
multi sectoral supervision, monitoring conducted  
Improved cassava cuttings and beans procured and distributed  
Monthly data collection and compilation facilitated  
news papers purchased  
Departmental computers repaired and anti virus soft wares procured  
Consultative meetings conducted with MAAIF  
Departmental Motor cycles serviced and maintained  
internet services subscribed for  
Bank charges paid for  
improved bean seeds procured and distributed  
Quarterly reports prepared and submitted to the district, MAAIF and MFED  
Participatory quarterly monitoring and supervision of Agricultural activities conducted  
LEVAMP funds transferred to the 12 organisations  
Unspent funds transferred to the treasury

Wage Rec't:	26,925
Non Wage Rec't:	32,899
Domestic Dev't	17,109
Donor Dev't	681,143
Total	758,075

#### Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	01 (Improved technology in fruit tree seedlings by farmers)	Special Meals and Drinks	808
Non Standard Outputs:	Office Furniture procured	Printing, Stationery, Photocopying and Binding	934
	improved Banana planting materials procured	General Supply of Goods and Services	12,696
	Improved mangoes seedlings procured	Travel Inland	3,400
	farmers trained in post harvest handling techniques and value addition conducted	Fuel, Lubricants and Oils	2,874
	National Agricultural 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		

# Vote: 594 Namayingo District

## Workplan Details

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

Wage Rec't:	0
Non Wage Rec't:	9,016
Domestic Dev't	11,696
Donor Dev't	0
<b>Total</b>	<b>20,712</b>

#### Output: Livestock Health and Marketing

No. of livestock vaccinated	1000 (1000 livestock vaccinated)	Special Meals and Drinks	440
	One cattle crush constructed in Buyinja subcounty)	Printing, Stationery, Photocopying and Binding	530
No of livestock by types using dips constructed	0 ( )	Medical and Agricultural supplies	3,000
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)	General Supply of Goods and Services	11,060
		Travel Inland	9,290
		Fuel, Lubricants and Oils	10,270
Non Standard Outputs:	ALL monthly activity reports submitted to MAAIF headquarter 01 lap top procured preparedness and response to Avian and Human Influenza (AHIP)		

Wage Rec't:	0
Non Wage Rec't:	5,530
Domestic Dev't	13,060
Donor Dev't	16,000
<b>Total</b>	<b>34,590</b>

#### Output: Fisheries regulation

No. of fish ponds constructed and maintained	39 (39 fish ponds constructed and maintained)	Special Meals and Drinks	250
		Printing, Stationery, Photocopying and Binding	140
No. of fish ponds stocked	01 (One farmer group supplied with fish fingerlings)	General Supply of Goods and Services	10,223
Quantity of fish harvested	9150 (9,150 tonnes of fish harvested in Lake victoria)	Travel Inland	4,420
		Fuel, Lubricants and Oils	3,556

Non Standard Outputs:	completion of Namayingo fish market BMU trainings conducted Fish catch assesmnt conducted Training fish farmers in pond management 10 life 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.		
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Wage Rec't:	0
Non Wage Rec't:	9,365
Domestic Dev't	9,224
Donor Dev't	0
<b>Total</b>	<b>18,589</b>

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

No. of tsetse traps deployed	200 (200 tsetse traps procured and	Special Meals and Drinks	200
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# Vote: 594 Namayingo District

## Workplan Details

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

and maintained	deployed)	Printing, Stationery, Photocopying and	60
Non Standard Outputs:	25 bee farmers trained on modern bee keeping honey harvesting gears procured	Binding	
	04 reports prepared and submitted to Line ministry and district headquarters	General Supply of Goods and Services	4,724
	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	Travel Inland	960
		Fuel, Lubricants and Oils	680
		Wage Rec't:	0
		Non Wage Rec't:	3,925
		Domestic Dev't	2,699
		Donor Dev't	0
		<b>Total</b>	<b>6,624</b>

#### Function: District Commercial Services

##### 1. Higher LG Services

#### Output: Cooperatives Mobilisation and Outreach Services

No. of cooperative groups mobilised for registration	0	Special Meals and Drinks	300
No. of cooperatives assisted in registration	0	Printing, Stationery, Photocopying and Binding	960
No of cooperative groups supervised	07 (SACCOs supervised and monitored	Travel Inland	2,700
Non Standard Outputs:	SACCO members trained in book keeping and SACCO management Office running expenses met and reports prepared	Fuel, Lubricants and Oils	1,460
		Wage Rec't:	0
		Non Wage Rec't:	5,420
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>5,420</b>

# Vote: 594 Namayingo District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	26,925
	Non Wage Rec't:	69,439
	Domestic Dev't	943,115
	Donor Dev't	697,143
	<b>Total</b>	<b>1,736,621</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		
	Telecommunications	276
	Allowances	1,081
	Incapacity, death benefits and funeral expenses	500
	Workshops and Seminars	4,702
	Recruitment Expenses	17,510
	Hire of Venue (chairs, projector etc)	250
	Books, Periodicals and Newspapers	600
	Computer Supplies and IT Services	5,000
	Welfare and Entertainment	7,600
	Special Meals and Drinks	1,866
	Printing, Stationery, Photocopying and Binding	8,763
	General Supply of Goods and Services	5,901
	Travel Inland	260,444
	Travel Abroad	1
	Carriage, Haulage, Freight and Transport Hire	34,000
	Fuel, Lubricants and Oils	72,332
	Maintenance - Vehicles	3,600
	Maintenance Machinery, Equipment and Furniture	400
	Transfers to Government Institutions	6,396
	Small Office Equipment	600
	Bank Charges and other Bank related costs	1,548
	District PHC wage	422,952

# Vote: 594 Namayingo District

## Workplan Details

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

### 5. Health

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: Health Education-conducted 1,000
	Health Inspection- conducted 1,000
	Surveillance- done/ Cold Chain-well maintained 1,000
	HMIS-Data collection done 2,000
	Sexual Reproductive Health-supervision done 1,000
	General Administration-conducted 1,620
	TB/Malaria supervision and data collection done 1,000
	CME- H/w updates on Professional issues done 1,000 [2,990] EPI services: Three (3) vaccinators per health facility to conduct routine immunisation outreaches trained 5,000
	Annual

# Vote: 594 Namayingo District

## Workplan Details

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

### 5. Health

multisectoral monitoring, evaluation and supervision of the health facilities on the islands of sigulu 9,000,000 conducted s  
Solar inverter with necessary wirings a  
buyinja general ward for lightting  
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>	422,952
<i>Non Wage Rec't:</i>	121,063
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	312,307
<b>Total</b>	<b>856,321</b>

#### Output: Medical Supplies for Health Facilities

Value of essential medicines and health supplies delivered to health facilities by NMS	0 (n/a)	<i>Printing, Stationery, Photocopying and Binding</i>	8,248
Value of health supplies and medicines delivered to health facilities by NMS	0 (n/a)	<i>General Supply of Goods and Services</i>	22,000

Number of health facilities reporting no stock out of the 6 tracer drugs.

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.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	24,248
<i>Domestic Dev't</i>	6,000
<i>Donor Dev't</i>	0
<b>Total</b>	<b>30,248</b>

#### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Eight (8) health inspection supervisory and monitoring visits on sanitation and hygiene conducted in schools/HFs and households in the seven sub counties.	<i>Allowances</i>	500
		<i>Printing, Stationery, Photocopying and Binding</i>	50
		<i>Telecommunications</i>	40
		<i>Fuel, Lubricants and Oils</i>	410
		<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

# Vote: 594 Namayingo District

## Workplan Details

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

**Total 1,000**

#### 2. Lower Level Services

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

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities 0 () LG Conditional grants (current) 26,396

No. and proportion of deliveries conducted in the NGO Basic health facilities 0 ()

Number of inpatients that visited the NGO Basic health facilities 0 ()

Number of outpatients that visited the NGO Basic health facilities 11000 (Funds tranferd to Five NGO-LLHU; Busiro Church of God DORUDO Hukeseho St Matia Mulumba Buswale Uganda Round Health For Communities(URHC))

Non Standard Outputs:

Wage Rec't: 0  
Non Wage Rec't: 26,396  
Domestic Dev't 0  
Donor Dev't 0  
**Total 26,396**

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

No. of children immunized with Pentavalent vaccine 0 () LG Conditional grants (current) 44,000

Number of outpatients that visited the Govt. health facilities. 120000 (HMIS data from all 24 Govt. health units in the district collected and analysed)

Number of trained health workers in health centers 24 (Funds transferred to 24 health unit: UMHCP implemented in all Health units)

%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)

%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%)

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)

No.of trained health related training sessions held. 25 (Vaccinators trained and attached to health facilities)

Number of inpatients that visited the Govt. health facilities. 2800 (HMIS data from all 24 Govt. health units in the district collected and analysed)

Non Standard Outputs: NA

# Vote: 594 Namayingo District

## Workplan Details

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

Wage Rec't:	0
Non Wage Rec't:	44,000
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>44,000</b>

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

Non Standard Outputs:	Transfers to other gov't units (current)	74,482
	Transfers to other gov't units (capital)	14,090
	Wage Rec't:	6,152
	Non Wage Rec't:	68,330
	Domestic Dev't	14,090
	Donor Dev't	0
	<b>Total</b>	<b>88,572</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	Intangible Fixed Assets	2,000
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	2,000
		Donor Dev't	0
		<b>Total</b>	<b>2,000</b>

#### Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 ()	Residential Buildings	34,001
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)	Monitoring, Supervision and Appraisal of Capital Works	179
Non Standard Outputs:	NA		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	34,180
		Donor Dev't	0
		<b>Total</b>	<b>34,180</b>

#### Output: Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	0 ()	Non-Residential Buildings	21,000
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)	Monitoring, Supervision and Appraisal of Capital Works	140
Non Standard Outputs:			
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	21,140



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## Workplan Details

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

### 5. Health

<i>Donor Dev't</i>	0
<i>Total</i>	<b>21,140</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>	429,104
	<i>Non Wage Rec't:</i>	285,037
	<i>Domestic Dev't</i>	77,410
	<i>Donor Dev't</i>	312,307
	<b>Total</b>	<b>1,103,858</b>

## Workplan Details

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

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

##### 1. Higher LG Services

##### Output: Primary Teaching Services

No. of teachers paid salaries	<b>749 ( 749 primary teachers in the 86 primary schools in the district)</b>	<i>Primary Teachers' Salaries</i>	3,074,734
		<i>General Supply of Goods and Services</i>	500
No. of qualified primary teachers	<b>749 (There are 749 qualified primary teachers in the district)</b>	<i>Travel Inland</i>	12,318
Non Standard Outputs:	<b>Talents developed in 50,000 pupils in all the primary schools</b>	<i>Carriage, Haulage, Freight and Transport Hire</i>	200
		<i>Fuel, Lubricants and Oils</i>	1,301
	<b>PLE exams handled successfully</b>	<i>Special Meals and Drinks</i>	2,000
	<b>Social Interactions promoted in all pupils in primary schools</b>	<i>Printing, Stationery, Photocopying and Binding</i>	1,800
		<i>Bank Charges and other Bank related costs</i>	400
		<i>Subscriptions</i>	412
		<i>Wage Rec't:</i>	3,074,734
		<i>Non Wage Rec't:</i>	18,932
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>3,093,666</b>

##### 2. Lower Level Services

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

No. of Students passing in grade one	<b>50 (50 pupils passing in grade one in the primary schools in the district)</b>	<i>Transfers to other gov't units (current)</i>	308,846
No. of student drop-outs	<b>20 (Reduce the drop out rate by 5%)</b>		
No. of pupils enrolled in UPE	<b>49445 (49445 pupils are enrolled in the 84 primary schools in the District)</b>		
No. of pupils sitting PLE	<b>2621 (2621 pupils are to sit for PLE in the district in all the 86 primary schools)</b>		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	308,846
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>308,846</b>

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

Non Standard Outputs:	<i>Transfers to other gov't units (capital)</i>	156,541
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	156,541

# Vote: 594 Namayingo District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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### 6. Education

	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>156,541</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)	<i>Non-Residential Buildings</i>	372,407
		<i>Environmental Impact Assessments for Capital Works</i>	6,000
		<i>Monitoring, Supervision and Appraisal of Capital Works</i>	22,235
	kshops for different stake holders Appraisal of sites Drawing & Submission of work plans (SFG) Environmental impact assessment. Meeting contractors. Supervision of works		
	Submission of accountabilities & Budget requests TO DISTRICT)		
No. of classrooms rehabilitated in UPE	0 ( )		
Non Standard Outputs:			

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

##### Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (N/A)	<i>Non-Residential Buildings</i>	114,140
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))		

Non Standard Outputs:

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

##### Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 ( )	<i>Non-Residential Buildings</i>	3,350
No. of teacher houses constructed	1 (1 staff house to be completed at Bubangi Primary school)		
Non Standard Outputs:	N/A		

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

# Vote: 594 Namayingo District

## Workplan Details

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

#### 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, Lwngosia p/s)	Furniture and Fixtures	58,989
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Non Standard Outputs:

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	58,989
Donor Dev't	0
<b>Total</b>	<b>58,989</b>

#### Function: Secondary Education

##### 1. Higher LG Services

#### Output: Secondary Teaching Services

No. of teaching and non teaching staff paid	73 (salaries paid to 73 teachers in the 4 secondary schools)	Secondary Teachers' Salaries	449,146
No. of students passing O level	677 (677 will pass O level examinations)		
No. of students sitting O level	677 (677 students will be sitting for Olevel exams)		

Non Standard Outputs:

Wage Rec't:	449,146
Non Wage Rec't:	0
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>449,146</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 Transfer USE funds to the 7 secondary schools benefiting from the grant in the District)	Transfers to other gov't units (current)	424,095
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Non Standard Outputs:

Wage Rec't:	0
Non Wage Rec't:	424,095
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>424,095</b>

##### 3. Capital Purchases

#### Output: Teacher house construction

No. of teacher houses constructed	1 (1 staff house constructed at Sigulu secondary school)	Non-Residential Buildings	68,000
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Non Standard Outputs:

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	68,000

# Vote: 594 Namayingo District

## Workplan Details

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

### 6. Education

*Donor Dev't* 0

**Total 68,000**

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

##### *1. Higher LG Services*

#### **Output: Education Management Services**

Non Standard Outputs:	Unspent funds transferred to the treasury	Transfers to Government Institutions	216,282
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	216,282
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>216,282</b>

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

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)	Printing, Stationery, Photocopying and Binding	1,400
		Travel Inland	6,255
		Fuel, Lubricants and Oils	3,000
		Maintenance - Vehicles	1,200
No. of secondary schools inspected in quarter	4 (4 Secondary schools inspected)		
No. of tertiary institutions inspected in quarter	0 (n/a)		
No. of inspection reports provided to Council	4 (4 inspection reports provided to council)		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	11,855
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>11,855</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>	3,523,880
	<i>Non Wage Rec't:</i>	763,728
	<i>Domestic Dev't</i>	1,017,944
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>5,305,552</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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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	Travel Inland	9,250
	Clean offices and inspection reports and payment certificates prepared.	Fuel, Lubricants and Oils	5,799
	Unspent funds transferred to the treasury	Transfers to Government Institutions	6,844
		Computer Supplies and IT Services	1,000
		Printing, Stationery, Photocopying and Binding	800
		Bank Charges and other Bank related costs	700
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	600
		<i>Domestic Dev't</i>	23,793
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>24,393</b>

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

Non Standard Outputs:	Number of monitoring and supervision reports	Travel Inland	3,179
	1 site meeting held per contract per quarter	Workshops and Seminars	8,000
	4 workshops held on gender and HIV/AIDS mainstreaming		
	2 trainings held for Infrastructure management committee		
	4 meetings held to identify priority infrastructure investments		
	8 field tour made		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	11,179
		<b>Total</b>	<b>11,179</b>

#### 2. Lower Level Services

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

No of bottle necks removed from CARs	2 (Number of bottlenecks removed from CARs)	Transfers to other gov't units (capital)	63,789
Non Standard Outputs:	Community access road funds Transferred to the 6 Subcounties		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	63,789
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>63,789</b>

# Vote: 594 Namayingo District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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### 7a. Roads and Engineering

#### 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)	Conditional transfers to Road Maintenance	67,577
Length in Km of Urban unpaved roads routinely maintained	4 (4km of urban roads routinely maintained in Namayingo Town Council)		
Non Standard Outputs:			
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	67,577
		Donor Dev't	0
		<b>Total</b>	<b>67,577</b>

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

Non Standard Outputs:	Transfers to other gov't units (current)	5,097
	Transfers to other gov't units (capital)	20,499
	Wage Rec't:	5,097
	Non Wage Rec't:	0
	Domestic Dev't	20,499
	Donor Dev't	0
	<b>Total</b>	<b>25,596</b>

### 3. Capital Purchases

#### Output: Rural roads construction and rehabilitation

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)	Roads and Bridges	359,688
Length in Km. of rural roads constructed	20 (Construction and periodic maintenance of rural roads (Mukorobi-Lumboka road and Bridging of Lumboka Swamp, Namayingo - Nsono Syanyonja road))		
Non Standard Outputs:			
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	359,688
		Donor Dev't	0
		<b>Total</b>	<b>359,688</b>

# Vote: 594 Namayingo District

## Workplan Details

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

#### Function: Rural Water Supply and Sanitation

##### 1. Higher LG Services

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

Non Standard Outputs:	payment of internet connectivity, cleaning office, procurement of GPS equipment, procurement of water testing equipment and office well maintained, motorcycle repair	Information and Communications Technology	1,000
	Office stationery and office fuel procured for water office	General Supply of Goods and Services	4,500
	National Consultations (TSU-4 and DWD)	Travel Inland	4,750
	Transfer of unspent funds	Fuel, Lubricants and Oils	5,887
		Maintenance - Vehicles	3,400
		Transfers to Government Institutions	46,845
		Computer Supplies and IT Services	1,500
		Printing, Stationery, Photocopying and Binding	1,500
		Small Office Equipment	500
		Bank Charges and other Bank related costs	900
		Wage Rec't:	0
		Non Wage Rec't:	600
		Domestic Dev't	70,182
		Donor Dev't	0
		<b>Total</b>	<b>70,782</b>

#### Output: Supervision, monitoring and coordination

No. of sources tested for water quality	60 (Carry out water quality testing)	General Supply of Goods and Services	2,000
No. of supervision visits during and after construction	12 (Construction supervision visits, Inspection of water points after construction and quarterly stake holders's coordination meetings to be held for the water sector, carrying out water quality testing to old sources , Quaterly social mobilisers meetings.)	Travel Inland	10,900
No. of water points tested for quality	60 (carrying out water quality testing to old sources)	Fuel, Lubricants and Oils	7,228
No. of District Water Supply and Sanitation Coordination Meetings	4 (Hold District Water Supply and Sanitation Coordination Meetings)		
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Display of Mandatory Public Notices with financial information (Release and expenditure))		
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	20,128
		Donor Dev't	0
		<b>Total</b>	<b>20,128</b>

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

No. of water pump mechanics, scheme attendants and caretakers trained	0 (N/A)	Workshops and Seminars	16,193
No. of public sanitation sites rehabilitated	1 (One public sanitation site rehabilitated)	Computer Supplies and IT Services	700
		Printing, Stationery, Photocopying and Binding	500
		General Supply of Goods and Services	1,080
		Travel Inland	4,305
		Fuel, Lubricants and Oils	1,707



# Vote: 594 Namayingo District

## Workplan Details

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

### 7b. Water

% of rural water point sources functional (Shallow Wells )	30 (Percentage of rural water point sources that are functional)
% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)
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)

Non Standard Outputs: N/A

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	24,485
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>24,485</b>

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

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	2 (Training of private sector stakeholders in preventive maintenance, hygiene and sanitation)	<i>Workshops and Seminars</i>	1,830
		<i>Printing, Stationery, Photocopying and Binding</i>	500
		<i>General Supply of Goods and Services</i>	4,152
No. Of Water User Committee members trained	66 (Training of Water user committee)	<i>Travel Inland</i>	6,305
		<i>Fuel, Lubricants and Oils</i>	8,052
		<i>Transfers to Government Institutions</i>	1,461

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices

1 (Conduct a sanitation week)

No. of water and Sanitation promotional events undertaken

4 (Number of water and sanitation promotional events undertaken)

No. of water user committees formed.

34 (Formation of water user committees)

Non Standard Outputs: unspent funds transferred to the treasury

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	22,300
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>22,300</b>

#### 2. Lower Level Services

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

Non Standard Outputs:	<i>Transfers to other gov't units (capital)</i>	3,200
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,000
	<i>Domestic Dev't</i>	2,200
	<i>Donor Dev't</i>	0
	<b><i>Total</i></b>	<b>3,200</b>

#### 3. Capital Purchases

# Vote: 594 Namayingo District

## Workplan Details

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

### 7b. Water

#### Output: Other Capital

Non Standard Outputs:	Construction of 8 Nos. domestic rain water harvesting tank	Other Structures	28,800
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	28,800
		Donor Dev't	0
		<b>Total</b>	<b>28,800</b>

#### 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)	Non-Residential Buildings	15,050
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	15,050
		Donor Dev't	0
		<b>Total</b>	<b>15,050</b>

#### Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	8 (8 shallow wells constructed)	Other Structures	78,688
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	78,688
		Donor Dev't	0
		<b>Total</b>	<b>78,688</b>

#### Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	16 (16 boreholes rehabilitated (hand pump, motorised))	Other Structures	312,832
No. of deep boreholes drilled (hand pump, motorised)	14 (Number of boreholes drilled (14))		
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	312,832
		Donor Dev't	0
		<b>Total</b>	<b>312,832</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>	5,097
	<i>Non Wage Rec't:</i>	24,500
	<i>Domestic Dev't</i>	1,087,711
	<i>Donor Dev't</i>	11,179
	<b>Total</b>	<b>1,128,488</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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## 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 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	<i>Printing, Stationery, Photocopying and Binding</i>	320
		<i>Small Office Equipment</i>	100
		<i>Bank Charges and other Bank related costs</i>	200
		<i>Travel Inland</i>	686
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,306
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>1,306</b>

#### Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	200 (Organise tree planting days for labour day, and Women's day at the district headquarters)	<i>General Supply of Goods and Services</i>	2,268
		<i>Travel Inland</i>	400
		<i>Maintenance - Vehicles</i>	485
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.)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,153
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>3,153</b>

#### 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)	<i>Printing, Stationery, Photocopying and Binding</i>	59
		<i>Travel Inland</i>	534
No. of Agro forestry Demonstrations	2 (Provision of technical backup to 45 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	US\$ Thousand
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### 8. Natural Resources

Non Wage Rec't:	593
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>593</b>

#### Output: Forestry Regulation and Inspection

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)	Travel Inland	584
Non Standard Outputs:	N/A		

Wage Rec't:	0
Non Wage Rec't:	584
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>584</b>

#### 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)	Travel Inland	1,041
Non Standard Outputs:	N/A		

Wage Rec't:	0
Non Wage Rec't:	1,041
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>1,041</b>

#### 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)	Special Meals and Drinks	150
		Printing, Stationery, Photocopying and Binding	220
Area (Ha) of Wetlands demarcated and restored	0 (N/A)	Travel Inland	959
		Fuel, Lubricants and Oils	233
Non Standard Outputs:	N/A		

Wage Rec't:	0
Non Wage Rec't:	1,562
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>1,562</b>

#### 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)	Workshops and Seminars	1,418
		Special Meals and Drinks	400
Non Standard Outputs:	N/A		

Wage Rec't:	0
Non Wage Rec't:	1,818

# Vote: 594 Namayingo District

## Workplan Details

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

Domestic Dev't 0

Donor Dev't 0

**Total 1,818**

#### 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)	Special Meals and Drinks 80 Travel Inland 609
Non Standard Outputs:	N/A	

Wage Rec't: 0

Non Wage Rec't: 689

Domestic Dev't 0

Donor Dev't 0

**Total 689**

#### 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)	Travel Inland 992
Non Standard Outputs:	N/A	

Wage Rec't: 0

Non Wage Rec't: 992

Domestic Dev't 0

Donor Dev't 0

**Total 992**

#### 2. Lower Level Services

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

Non Standard Outputs:	Transfers to other gov't units (current)	39,608
	Wage Rec't:	13,703
	Non Wage Rec't:	15,665
	Domestic Dev't	10,240
	Donor Dev't	0
	<b>Total</b>	<b>39,608</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>	13,703
	<i>Non Wage Rec't:</i>	27,402
	<i>Domestic Dev't</i>	10,240
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>51,345</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 Seives Department

Non Standard Outputs:	100 community groups verified and monitored and 30 new ones funded under CDD.	Workshops and Seminars	1,200
	Seven LLG staff supervised and mentored.	Books, Periodicals and Newspapers	100
	Two NGO/CBO coordination meetings held.	Computer Supplies and IT Services	600
	Twelve monthly staff meetings held.	Welfare and Entertainment	350
	Small office equipment procured,air time and office equipment maintained	Printing, Stationery, Photocopying and Binding	180
	Consultattions at the MoGLSD are made on policy issues.	Small Office Equipment	100
	One training meeting on Human rights at district.	Bank Charges and other Bank related costs	400
	Sector committee memmmbers monitoring of dept programmes done.	General Supply of Goods and Services	2,500
	Procure office furniture.	Travel Inland	5,391
		Maintenance Machinery, Equipment and Furniture	549
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	7,370
		<i>Domestic Dev't</i>	4,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>11,370</b>

### Output: Probation and Welfare Support

Non Standard Outputs:	5 (Attend court session at Namayingo court	Workshops and Seminars	600
	Conduct field social inquiries in all the Seven LLGs.	Travel Inland	1,200
	Placement of juveniles at Naguru remand home and Kampirigisa Rehabilitation centre.		
	Hold mediation meetings at at subcounty & Probation office .)		
	14 CD workers trained on the Probation Act and procedures.		
	Small office equipment procured		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,800
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>1,800</b>

### Output: Social Rehabilitation Services

Printing, Stationery, Photocopying and Binding	100
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# Vote: 594 Namayingo District

## Workplan Details

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

Non Standard Outputs:	PWDs and elderly reigstrated and data updated at the 7 LLGs & managed at the district.	Travel Inland	1,000
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Hold celebrations meeting to mark the day of the PWDs

Wage Rec't:	0
Non Wage Rec't:	1,100
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>1,100</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)	Workshops and Seminars	1,800
		Printing, Stationery, Photocopying and Binding	150
Non Standard Outputs:	Train group leaders in group dynamics	Travel Inland	1,547

Wage Rec't:	0
Non Wage Rec't:	3,497
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>3,497</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 tested. 70 registers procured and distributed to sub counties. Collect materials from the MoGLSD & 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.)	Allowances	1,370
		Workshops and Seminars	3,385
		Printing, Stationery, Photocopying and Binding	1,950
		General Supply of Goods and Services	450
		Travel Inland	5,437

Non Standard Outputs:

Wage Rec't:	0
Non Wage Rec't:	12,592
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>12,592</b>

#### Output: Gender Mainstreaming

Workshops and Seminars	750
Printing, Stationery, Photocopying and Binding	50

# Vote: 594 Namayingo District

## Workplan Details

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

Non Standard Outputs:	Gender related materials disseminated to the 7LLG.	General Supply of Goods and Services	3,000
	Mentoring in gender mainstreaming done in all the 7LLGs	Travel Inland	1,215
	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.		
		Wage Rec't:	0
		Non Wage Rec't:	5,015
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>5,015</b>

#### Output: Children and Youth Services

No. of children cases ( Juveniles) handled and settled	(21 youth leaders/ group leaders trained in entrepreneur skills.	Workshops and Seminars	5,186
	4 sewing machines procured at district and distributed to 4 youth groups.	Printing, Stationery, Photocopying and Binding	200
	7 netballs procured at district and distributed to youth in the 7 LLGs.	Bank Charges and other Bank related costs	200
	OVC policy and strategic plan disseminated to stakeholders at district level.	General Supply of Goods and Services	1,900
	OVC database updated)	Travel Inland	3,474
Non Standard Outputs:		Wage Rec't:	0
		Non Wage Rec't:	3,550
		Domestic Dev't	0
		Donor Dev't	7,410
		<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	Workshops and Seminars	2,380
	Sub County Youth councils monitored in the 7 LLGs & consultation at the MoGLSD.	Printing, Stationery, Photocopying and Binding	150
	Youth day celebrations held.)	Travel Inland	930
Non Standard Outputs:		Wage Rec't:	0
		Non Wage Rec't:	3,460
		Domestic Dev't	0
		Donor Dev't	0
		<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)	Workshops and Seminars	2,065
	Monitoring and supervision of PWDs projects conducted at sub	General Supply of Goods and Services	17,732
		Travel Inland	1,423



# Vote: 594 Namayingo District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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### 9. Community Based Services

county.  
Mandatory Council meetings held at district.

Train members of PWDs council on their roles and responsibilities.  
PWDs special grant transferred to qualified groups.)

Non Standard Outputs:

Wage Rec't:	0
Non Wage Rec't:	21,220
Domestic Dev't	0
Donor Dev't	0
<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.	Workshops and Seminars	940
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Wage Rec't:	0
Non Wage Rec't:	940
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>940</b>

#### Output: Work based inspections

Non Standard Outputs:	Industrial or field visits made at work place	Travel Inland	154
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Wage Rec't:	0
Non Wage Rec't:	154
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>154</b>

#### Output: Labour dispute settlement

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

#### Output: Reprerentation 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. 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.)	Workshops and Seminars	3,041
		Travel Inland	643

Non Standard Outputs:

Wage Rec't:	0
Non Wage Rec't:	3,684

# Vote: 594 Namayingo District

## Workplan Details

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

### 9. Community Based Services

<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>3,684</b>

#### 2. Lower Level Services

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

Non Standard Outputs:	CD grant transferred to all the six LLGs.	Transfers to other gov't units (current)	3,458
	CDD grant transferred to all the qualified community groups.	Transfers to other gov't units (capital)	174,961
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,458
		<i>Domestic Dev't</i>	174,961
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>178,419</b>

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

Non Standard Outputs:	LG Unconditional grants (current)	17,674
	<i>Wage Rec't:</i>	3,334
	<i>Non Wage Rec't:</i>	14,340
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>17,674</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>	3,334
	<i>Non Wage Rec't:</i>	82,280
	<i>Domestic Dev't</i>	178,961
	<i>Donor Dev't</i>	7,410
	<b>Total</b>	<b>271,985</b>

## Workplan Details

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

#### Function: Local Government Planning Services

##### 1. Higher LG Services

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

Non Standard Outputs:	Mentoring all LLGS staff and District staff and a report produced, Compliance adhered to by all the 7 LLGs	Staff Training	1,800
	Annual workplan submitted to the MoFPED and MoLG	Computer Supplies and IT Services	700
	Quarterly performance reports compiled and submitted to MoFPED and Line ministries	Welfare and Entertainment	50
	Small office equipments procured in planning unit	Printing, Stationery, Photocopying and Binding	500
	Fuel from the prequalified service station supplied to planning office	Small Office Equipment	350
	3 Planning unit computers repaired and serviced.	Travel Inland	4,000
	Antiviruses installed	Fuel, Lubricants and Oils	2,797
	one Internet modem (Orange) subscription made for 12 months	Transfers to Government Institutions	48,136
	Unspent funds transferred to the treasury		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	10,197
		<i>Domestic Dev't</i>	48,136
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>58,333</b>

##### Output: District Planning

No of Minutes of TPC meetings	12 (12 sets of Minutes compiled and reviewed)	Computer Supplies and IT Services	350
No of qualified staff in the Unit	02 (2 staff are in planning unit ie the planner and the population officer	Printing, Stationery, Photocopying and Binding	500
	5 yr Developments reviewed	Travel Inland	2,976
	OBT performance form B compiled and submitted to MoFPED,MoLG)		
No of minutes of Council meetings with relevant resolutions	6 (Annual workplan 2013/14 approved,Annual Performance construct approved and 4 quarterly reports discussed)		
Non Standard Outputs:		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,826
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>3,826</b>

# Vote: 594 Namayingo District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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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 2012 in place	Computer Supplies and IT Services	500
		Printing, Stationery, Photocopying and Binding	580
		Travel Inland	3,463
		Wage Rec't:	0
		Non Wage Rec't:	4,543
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>4,543</b>

#### Output: Demographic data collection

Non Standard Outputs:	80 BDR data collectors trained to enhanced their skills Data collection and management	Special Meals and Drinks	100
		Printing, Stationery, Photocopying and Binding	499
	Government policy strategies implemented and monitored	Travel Inland	3,678
	Quarterly follow ups on BDR activities conducted to all the 7LLGs		
	BDR and Monitoring reports on population policy strategies produced		
	10 Copies of the District Population Action Plan produced and distributed to DEC and HODs		
		Wage Rec't:	0
		Non Wage Rec't:	4,277
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>4,277</b>

#### Output: Project Formulation

Non Standard Outputs:	Conduction of Site appraisals,EIAs and BOQs for projects under programme facilitated	Computer Supplies and IT Services	4,000
	4 Quarterly audit reports produced by audit department in all the LLGs	Printing, Stationery, Photocopying and Binding	1,585
	Four Quarterly Monitoring trips conducted for LGMSDprojects in district	Bank Charges and other Bank related costs	800
	Four quarterly reports compiled and submitted to MoLG	Travel Inland	11,058
	A lap top computer and its accessories procured for planning unit	Carriage, Haulage, Freight and Transport Hire	500
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	17,943
		Donor Dev't	0
		<b>Total</b>	<b>17,943</b>

#### Output: Development Planning

Workshops and Seminars	2,110
Printing, Stationery, Photocopying and Binding	390
Travel Inland	500

# Vote: 594 Namayingo District

## Workplan Details

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

Non Standard Outputs: DDP 2010/12-2014/15 reviewed and 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

Wage Rec't: 0  
Non Wage Rec't: 3,000  
Domestic Dev't 0  
Donor Dev't 0  
**Total 3,000**

#### 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

Printing, Stationery, Photocopying and Binding 400  
Travel Inland 3,600  
Wage Rec't: 0  
Non Wage Rec't: 4,000  
Domestic Dev't 0  
Donor Dev't 0  
**Total 4,000**

### 2. Lower Level Services

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

Non Standard Outputs: Conditional transfers to the Local Government Development Programme (LGDP)  
LG Unconditional grants (current)

2,867  
34,365  
Wage Rec't: 11,658  
Non Wage Rec't: 22,707  
Domestic Dev't 2,867  
Donor Dev't 0  
**Total 37,232**

### 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 constructed  
pit constructed at Bumoli HCIII  
stance pit latrine constructed at Bumoli P/S  
Non-Residential Buildings  
Furniture and Fixtures  
Other Structures  
Monitoring, Supervision and Appraisal of Capital Works

89,000  
11,760  
9,000  
5,053  
Wage Rec't: 0  
Non Wage Rec't: 0  
Domestic Dev't 114,813  
Donor Dev't 0  
**Total 114,813**

# Vote: 594 Namayingo District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
	<i>Wage Rec't:</i>		11,658
	<i>Non Wage Rec't:</i>		52,550
	<i>Domestic Dev't</i>		183,759
	<i>Donor Dev't</i>		0
	<b>Total</b>		<b>247,967</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:	Timely production of reports	Workshops and Seminars	3,138
	Timely submission of reports	Books, Periodicals and Newspapers	350
	Effective audit evidence	Computer Supplies and IT Services	3,000
	Improved professional skills	Printing, Stationery, Photocopying and Binding	120
	Easy communication and access of information	Subscriptions	200
		Telecommunications	180
		Information and Communications Technology	600
		General Supply of Goods and Services	945
		Travel Inland	1,300
		Maintenance - Vehicles	840
		Maintenance Machinery, Equipment and Furniture	550
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	11,223
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>11,223</b>

#### Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	0	Travel Inland	15,895
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 mangement of revenue at district and sub-counties Proper management of resources by district departments Proper management of the payroll)	Printing, Stationery, Photocopying and Binding	1,485
Non Standard Outputs:		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	17,380
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0

# Vote: 594    Namayingo District

## Workplan Details

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

### 11. Internal Audit

Total      17,380

# Vote: 594    Namayingo District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	0
	Non Wage Rec't:	28,603
	Domestic Dev't	0
	Donor Dev't	0
	Total	28,603



# 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>724,302.00</b>
<b>Sector: Agriculture</b>				<b>724,302.00</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>724,302.00</i>
<i>Capital Purchases</i>				
<b>Output: Office and IT Equipment (including Software)</b>				<b>2,000.00</b>
LCII: Not Specified				
<b>Computer repair</b>		Conditional Grant for NAADS	231005 Machinery and Equipment	2,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>722,302.00</b>
LCII: Not Specified				
<b>Sigulu islands</b>	Sigulu main	Conditional Grant for NAADS	263204 Transfers to other gov't units (capital)	130,280.50
<b>Buhemba s/c</b>		Conditional Grant for NAADS	263204 Transfers to other gov't units (capital)	95,796.50
<b>Buswale s/c</b>	Buswale	Conditional Grant for NAADS	263204 Transfers to other gov't units (capital)	101,544.00
<b>Banda s/c</b>		Conditional Grant for NAADS	263204 Transfers to other gov't units (capital)	95,796.50
<b>Buyinja s/c</b>		Conditional Grant for NAADS	263204 Transfers to other gov't units (capital)	95,796.50
<b>Mutumba subcounty</b>	Mutumba Village	Conditional Grant for NAADS	263204 Transfers to other gov't units (capital)	101,544.00
<b>Namayingo Town council</b>		Conditional Grant for NAADS	263204 Transfers to other gov't units (capital)	101,544.00
<i>Lower Local Services</i>				
<b>LCIII: Sigulu Islands</b>		<i>LCIV: Bukooli Islands County</i>		<b>471,938.95</b>
<b>Sector: Agriculture</b>				<b>2,000.00</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>2,000.00</i>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>2,000.00</b>
LCII: Mukani				
<b>Sigulu islands</b>		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units (capital)	2,000.00
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>17,419.04</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>17,419.04</i>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>17,419.04</b>
LCII: Bumalenge				

# 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>Sigulu islands</b>		Conditional Grant to feeder roads maintenance workshops	263204 Transfers to other gov't units (capital)	17,419.04
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>188,746.70</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>120,746.70</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>37,000.00</b>
LCII: Bumalenge				
<b>Construction of 2 classroom block at Bumalenge p/s</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	37,000.00
<b>Output: Latrine construction and rehabilitation</b>				<b>19,250.70</b>
LCII: Buduma				
<b>Construction of 5 stance pit latrine at Buduma p/s</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	15,800.00
LCII: Lolwe West				
<b>Payment of retention of Construction of 5 stance pit latrine at Mwango p/s</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	3,450.70
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>64,496.00</b>
LCII: Mukani				
<b>Sigulu islands</b>		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units (capital)	64,496.00
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>68,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Teacher house construction</b>				<b>68,000.00</b>
LCII: Nampongwe				
<b>Construction of staff house at Sigulu sss</b>		Construction of Secondary Schools	231001 Non-Residential Buildings	68,000.00
<i>Capital Purchases</i>				
<b>Sector: Health</b>				<b>11,120.00</b>
<b>LG Function: Primary Healthcare</b>				<b>11,120.00</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>10,320.00</b>
LCII: Buduma				
<b>BUGANA</b>		Conditional Grant to PHC- Non wage	263101 LG Conditional grants (current)	1,290.00
LCII: Bumalenge A				
<b>BUMALENGE</b>		Conditional Grant to PHC- Non wage	263101 LG Conditional grants (current)	1,290.00
LCII: Hama				
<b>HAAMA</b>		PHCConditional Grant to PHC- Non wage	263101 LG Conditional grants (current)	1,290.00

# 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)
LCII: Lolwe East				
<b>LOLWE</b>		Conditional Grant to PHC- Non wage	263101 LG Conditional grants (current)	1,290.00
<b>SINGIRA</b>		Conditional Grant to PHC- Non wage	263101 LG Conditional grants (current)	1,290.00
<b>SIGULU</b>		Conditional Grant to PHC- Non wage	263101 LG Conditional grants (current)	2,580.00
LCII: Lolwe West				
<b>RABACHI</b>		Conditional Grant to PHC- Non wage	263101 LG Conditional grants (current)	1,290.00
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>800.00</b>
LCII: Mukani				
<b>Sigulu Islands</b>		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units (current)	800.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>87,438.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>80,688.00</b>
<i>Capital Purchases</i>				
<b>Output: Shallow well construction</b>				<b>78,688.00</b>
LCII: Not Specified				
<b>8Nos. Shallow wells constructed in Sigulu islands</b>	All the 6 subcounties	Conditional transfer for Rural Water	231007 Other	78,688.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>2,000.00</b>
LCII: Mukani				
<b>Sigulu Islands</b>		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units (capital)	2,000.00
<i>Lower Local Services</i>				
<b>LG Function: Natural Resources Management</b>				<b>6,750.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>6,750.00</b>
LCII: Mukani				
<b>Sigulu islands</b>		Locally Raised Revenues	263104 Transfers to other gov't units (current)	2,000.00
<b>Sigulu islands</b>		LGMSD (Former LGDP)	263104 Transfers to other gov't units (current)	4,750.00
<i>Lower Local Services</i>				
<b>Sector: Social Development</b>				<b>74,286.21</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>74,286.21</b>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>70,286.21</b>
LCII: Bumalenge				
<b>Sigulu</b>		LGMSD (Former LGDP)	263204 Transfers to other gov't units (capital)	69,590.46

# 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)
Sigulu		Conditional Grant to Community Devt Assistants Non Wage	263104 Transfers to other gov't units (current)	695.75
Output: Multi sectoral Transfers to Lower Local Governments				4,000.00
LCII: Mukani				
Sigulu islands		Locally Raised Revenues	263102 LG Unconditional grants (current)	4,000.00
Lower Local Services				
Sector: Public Sector Management				16,130.00
LG Function: Local Statutory Bodies				8,440.00
Lower Local Services				
Output: Multi sectoral Transfers to Lower Local Governments				8,440.00
LCII: Mukani				
Sigulu Islands		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units (current)	8,440.00
Lower Local Services				
LG Function: Local Government Planning Services				7,690.00
Lower Local Services				
Output: Multi sectoral Transfers to Lower Local Governments				7,690.00
LCII: Mukani				
Sigulu Islands		District Unconditional Grant - Non Wage	263102 LG Unconditional grants (current)	7,690.00
Lower Local Services				
Sector: Accountability				74,799.00
LG Function: Financial Management and Accountability(LG)				74,799.00
Lower Local Services				
Output: Multi sectoral Transfers to Lower Local Governments				74,799.00
LCII: Mukani				
Sigulu Island		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units (capital)	9,893.00
Sigulu Island		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units (current)	64,906.00
Lower Local Services				
LCIII: Sigulu Islands		LCIV: Bukooli South Islands		92,057.20
Sector: Education				92,057.20
LG Function: Pre-Primary and Primary Education				55,522.14
Lower Local Services				
Output: Primary Schools Services UPE (LLS)				55,522.14
LCII: Biisa				
Bwisa		Conditional Grant to Primary Education	263104 Transfers to other gov't units (current)	1,576.78
LCII: Buduma				
Buduma Island		Conditional Grant to Primary Education	263104 Transfers to other gov't units (current)	3,433.49

# 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: Bugana				
<b>Bugana</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units (current)	3,678.90
<b>Rabachi</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units (current)	2,556.27
<b>Buhobi</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units (current)	3,492.49
LCII: Bumalenge A				
<b>Sigulu islands</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units (current)	3,723.38
LCII: Bumalenge B				
<b>Namugongo</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units (current)	2,095.70
<b>Buyanga</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units (current)	2,249.44
<b>Bulagaye</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units (current)	2,328.12
<b>Bumalenge</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units (current)	2,658.55
LCII: Hama				
<b>Siro Islands</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units (current)	1,419.43
<b>Wayasi</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units (current)	1,348.62
<b>Hama Islands</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units (current)	3,771.79
LCII: Lolwe East				
<b>Lolwe</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units (current)	2,021.29
LCII: Lolwe West				
<b>Gorofa</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units (current)	2,610.81
<b>Mwango</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units (current)	2,072.43
<b>Butanira</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units (current)	2,391.06

# 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)
Kandege		Conditional Grant to Primary Education	263104 Transfers to other gov't units (current)	3,712.78
LCII: Manga				
Syabulubi		Conditional Grant to Primary Education	263104 Transfers to other gov't units (current)	2,906.37
LCII: Mukani				
Buhoba		Conditional Grant to Primary Education	263104 Transfers to other gov't units (current)	3,197.47
LCII: Nampongwe				
Bugoma Academy		Conditional Grant to Primary Education	263104 Transfers to other gov't units (current)	2,276.98
Lower Local Services				
LG Function: Secondary Education				36,535.06
Lower Local Services				
Output: Secondary Capitation(USE)(LLS)				36,535.06
LCII: Bumalenge A				
Sigulu s s		Conditional Grant to Secondary Education	263104 Transfers to other gov't units (current)	36,535.06
Lower Local Services				
LCIII: Banda		LCIV: Bukooli south Main		119,848.33
Sector: Education				114,641.64
LG Function: Pre-Primary and Primary Education				55,625.69
Lower Local Services				
Output: Primary Schools Services UPE (LLS)				55,625.69
LCII: Buchumba				
Buchumba Hill		Conditional Grant to Primary Education	263104 Transfers to other gov't units (current)	4,766.41
Nangera		Conditional Grant to Primary Education	263104 Transfers to other gov't units (current)	4,090.42
LCII: Bujwanga				
Busiro		Conditional Grant to Primary Education	263104 Transfers to other gov't units (current)	5,211.52
Bujwanga		Conditional Grant to Primary Education	263104 Transfers to other gov't units (current)	3,205.33
Buyondo		Conditional Grant to Primary Education	263104 Transfers to other gov't units (current)	2,705.75
LCII: Buwoya				
Bubangi		Conditional Grant to Primary Education	263104 Transfers to other gov't units (current)	3,000.76

# 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</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units (current)	5,925.50
LCII: Lugala				
<b>Lugala</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units (current)	3,523.96
<b>Mayanja</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units (current)	4,007.81
<b>Siabona</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units (current)	4,672.61
<b>Buchunia</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units (current)	3,492.49
<b>Budala</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units (current)	4,009.94
LCII: Lutolo				
<b>Musuma</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units (current)	3,445.29
<b>Buchumba p/s</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units (current)	3,567.89
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>59,015.95</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>59,015.95</b>
LCII: Buwoya				
<b>Banda ss</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units (current)	59,015.95
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>5,206.69</b>
<b>LG Function: Primary Healthcare</b>				<b>5,206.69</b>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>5,206.69</b>
LCII: Bujwanga				
<b>Busiro Church of God HC III</b>		PHC- NGO	263101 LG Conditional grants (current)	5,206.69
<i>Lower Local Services</i>				
<b>LCIII: Buhemba</b>		<b>LCIV: Bukooli south Main</b>		<b>65,503.14</b>
<b>Sector: Education</b>				<b>65,503.14</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>29,859.76</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>29,859.76</b>
LCII: Buhemba				

# 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)
Buhemba		Conditional Grant to Primary Education	263104 Transfers to other gov't units (current)	3,858.33
LCII: Bukewa				
Bukewa		Conditional Grant to Primary Education	263104 Transfers to other gov't units (current)	3,601.43
LCII: Buwongo				
Maruba		Conditional Grant to Primary Education	263104 Transfers to other gov't units (current)	2,627.08
Bukimbi		Conditional Grant to Primary Education	263104 Transfers to other gov't units (current)	3,382.35
Buwongo		Conditional Grant to Primary Education	263104 Transfers to other gov't units (current)	5,097.45
LCII: Dohwe				
Dohwe		Conditional Grant to Primary Education	263104 Transfers to other gov't units (current)	4,519.19
LCII: Sinde				
Genguluho		Conditional Grant to Primary Education	263104 Transfers to other gov't units (current)	3,660.72
Isinde		Conditional Grant to Primary Education	263104 Transfers to other gov't units (current)	3,113.21
Lower Local Services				
LG Function: Secondary Education				35,643.39
Lower Local Services				
Output: Secondary Capitation(USE)(LLS)				35,643.39
LCII: Buhemba				
Bulyaali Resurrection college		Conditional Grant to Secondary Education	263104 Transfers to other gov't units (current)	35,643.39
Lower Local Services				
LCIII: Buswale		LCIV: Bukooli south Main		105,395.45
Sector: Education				100,088.76
LG Function: Pre-Primary and Primary Education				41,574.61
Lower Local Services				
Output: Primary Schools Services UPE (LLS)				41,574.61
LCII: Bubango				
Habala		Conditional Grant to Primary Education	263104 Transfers to other gov't units (current)	3,409.89
LCII: Bugencha				
Bungecha		Conditional Grant to Primary Education	263104 Transfers to other gov't units (current)	4,545.52
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)
Buswale		Conditional Grant to Primary Education	263104 Transfers to other gov't units (current)	4,742.78
Buhunya		Conditional Grant to Primary Education	263104 Transfers to other gov't units (current)	4,235.97
LCII: Madowa				
Madowa		Conditional Grant to Primary Education	263104 Transfers to other gov't units (current)	2,843.43
Namihinya		Conditional Grant to Primary Education	263104 Transfers to other gov't units (current)	3,386.22
Bubango		Conditional Grant to Primary Education	263104 Transfers to other gov't units (current)	3,335.15
LCII: Namayuge				
Buhatandu		Conditional Grant to Primary Education	263104 Transfers to other gov't units (current)	3,983.00
Namayuge		Conditional Grant to Primary Education	263104 Transfers to other gov't units (current)	3,907.05
LCII: Nansuma				
Nangoma Friends		Conditional Grant to Primary Education	263104 Transfers to other gov't units (current)	3,610.51
Bumoli		Conditional Grant to Primary Education	263104 Transfers to other gov't units (current)	3,575.10
Lower Local Services				
LG Function: Secondary Education				58,514.14
Lower Local Services				
Output: Secondary Capitation(USE)(LLS)				58,514.14
LCII: Buswale				
Buswale S S		Conditional Grant to Secondary Education	263104 Transfers to other gov't units (current)	58,514.14
Lower Local Services				
Sector: Health				5,306.69
LG Function: Primary Healthcare				5,306.69
Lower Local Services				
Output: NGO Basic Healthcare Services (LLS)				5,306.69
LCII: Buswale				
st matia Mulumba Buswale		PHC-NGO	263101 LG Conditional grants (current)	5,306.69
Lower Local Services				
LCIII: Buyinja		LCIV: Bukooli south Main		96,179.14
Sector: Education				90,872.45
LG Function: Pre-Primary and Primary Education				48,018.25
Lower Local Services				

# 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: Primary Schools Services UPE (LLS)</b>				<b>48,018.25</b>
LCII: Gondohera				
<b>Hohoma</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units (current)	3,067.65
<b>Bunyika</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units (current)	3,575.10
<b>Buboko</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units (current)	3,276.14
<b>Butaja</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units (current)	3,594.77
LCII: Kifuyo				
<b>Jaami</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units (current)	2,896.32
<b>Kifuyo</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units (current)	6,775.30
LCII: Lwangosia				
<b>Namutaba</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units (current)	3,008.65
<b>Majoga</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units (current)	2,902.44
<b>Bulokha</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units (current)	2,945.71
<b>Lwangosia</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units (current)	4,936.17
LCII: Nsono				
<b>Bugoma p/s</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units (current)	2,851.30
<b>Namavundu</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units (current)	3,885.87
LCII: Syanyonja				
<b>Syanyonja</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units (current)	4,302.84
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>42,854.20</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>42,854.20</b>
LCII: Lwangosia				
<b>St Philips Lwangosia S</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units (current)	42,854.20

# 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>5,306.69</b>
<b>LG Function: Primary Healthcare</b>				<b>5,306.69</b>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>5,306.69</b>
LCII: Lwagosia				
<b>Hukeseho HC II</b>		PHC- NGO	263101 LG Conditional grants (current)	5,306.69
<i>Lower Local Services</i>				
<b>LCIII: Mutumba</b>		<b>LCIV: Bukooli south Main</b>		<b>83,983.55</b>
<b>Sector: Education</b>				<b>83,983.55</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>51,681.73</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>51,681.73</b>
LCII: Bulule				
<b>Bulule</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units (current)	7,111.51
LCII: Lubango				
<b>Lubango Muslim</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units (current)	3,146.33
<b>Lubango C.O.U</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units (current)	3,598.70
<b>Lugaga</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units (current)	3,598.70
LCII: Lubira				
<b>Bugali</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units (current)	5,113.18
<b>Busiula</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units (current)	5,711.11
LCII: Mutumba				
<b>Mutumba</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units (current)	4,173.03
<b>Bulundira</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units (current)	4,338.24
LCII: Mwema				
<b>Mwema Hills</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units (current)	3,142.39
<b>Bumeru</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units (current)	3,870.13

# 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>Buchimo</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units (current)	4,004.35
<b>Mulombi</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units (current)	3,874.06
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>32,301.82</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>32,301.82</b>
LCII: Mutumba				
<b>Syoka s s</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units (current)	32,301.82
<i>Lower Local Services</i>				
<b>LCIII: Namayingo Town council</b>		<i>LCIV: Bukooli south Main</i>		<b>176,241.36</b>
<b>Sector: Education</b>				<b>176,241.36</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>17,010.73</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>17,010.73</b>
LCII: Budidi				
<b>Budidi</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units (current)	3,437.42
LCII: Bulamba				
<b>Bulamba</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units (current)	4,043.21
LCII: Namayingo				
<b>Namayingo</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units (current)	7,009.23
LCII: Nasinu				
<b>Nasinu</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units (current)	2,520.87
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>159,230.63</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>159,230.63</b>
LCII: Nasinu				
<b>Dede S S</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units (current)	159,230.63
<i>Lower Local Services</i>				
<b>LCIII: Not Specified</b>		<i>LCIV: Bukooli south Mainland</i>		<b>67,536.00</b>
<b>Sector: Works and Transport</b>				<b>67,536.00</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>67,536.00</b>
<i>Capital Purchases</i>				
<b>Output: Rural roads construction and rehabilitation</b>				<b>67,536.00</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: Not Specified				
<b>Routine maintenance of 14km Namayingo - Kitodha road</b>	Namayingo t/c, Buswale	Conditional Grant to feeder roads maintenance workshops	231003 Roads and Bridges	48,066.00
<b>Routine maintenance of 24km Namayingo-Maruba road</b>	Namayingo T/C, Buyinja, Buhemba	Conditional Grant to feeder roads maintenance workshops	231003 Roads and Bridges	19,470.00
<i>Capital Purchases</i>				
<b>LCIII: Banda</b>		<i>LCIV: Bukooli south Mainland</i>		<b>473,965.23</b>
<b>Sector: Agriculture</b>				<b>2,044.00</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>2,044.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>2,044.00</b>
LCII: Lutolo				
<b>Banda</b>		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units (capital)	2,044.00
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>12,814.58</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>12,814.58</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>12,814.58</b>
LCII: Lutolo				
<b>Banda subcounty</b>		Conditional Grant to feeder roads maintenance workshops	263204 Transfers to other gov't units (capital)	12,814.58
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>40,992.70</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>40,992.70</b>
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>14,997.20</b>
LCII: Lugala				
<b>Construction of 5 stance pit latrine at Lugala p/s</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	14,997.20
<b>Output: Teacher house construction and rehabilitation</b>				<b>3,350.50</b>
LCII: Buchumba				
<b>Payment of retention of completed staff house at Bubangi p/s</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	3,350.50
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>22,645.00</b>
LCII: Lutolo				
<b>Banda</b>		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units (capital)	22,645.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>11,840.00</b>
<b>LG Function: Primary Healthcare</b>				<b>11,840.00</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>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>7,740.00</b>
LCII: Buchumba				
<b>BUCHUMBA</b>		Conditional Grant to PHC- Non wage	263101 LG Conditional grants (current)	1,290.00
LCII: Bujwanga				
<b>BUJWANGA</b>		Conditional Grant to PHC- Non wage	263101 LG Conditional grants (current)	1,290.00
LCII: Buwoya				
<b>BUYOMBO</b>		PHCConditional Grant to PHC- Non wage	263101 LG Conditional grants (current)	1,290.00
LCII: Lugala				
<b>LUGALA</b>		Conditional Grant to PHC- Non wage	263101 LG Conditional grants (current)	1,290.00
LCII: Lutolo				
<b>BANDA</b>		Conditional Grant to PHC- Non wage	263101 LG Conditional grants (current)	2,580.00
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>4,100.00</b>
LCII: Lutolo				
<b>Banda</b>		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units (capital)	4,100.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>329,959.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>327,532.00</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>14,400.00</b>
LCII: Syanyonja				
<b>construction of domestic rain water harvesting tanks</b>		Conditional transfer for Rural Water	231007 Other	14,400.00
<b>Output: Borehole drilling and rehabilitation</b>				<b>312,832.00</b>
LCII: Buchumba				
<b>14 Boreholes drilled and 16 boreholes rehabilitated</b>	In all the 6 subcounties	Conditional transfer for Rural Water	231007 Other	312,832.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>300.00</b>
LCII: Lutolo				
<b>Banda</b>		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units (capital)	300.00
<i>Lower Local Services</i>				
<b>LG Function: Natural Resources Management</b>				<b>2,427.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>2,427.00</b>
LCII: Lutolo				
<b>Banda</b>		LGMSD (Former LGDP)	263104 Transfers to other gov't units (current)	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)
<b>Banda</b>		Locally Raised Revenues	263104 Transfers to other gov't units (current)	2,027.00
<i>Lower Local Services</i>				
<b>Sector: Social Development</b>				<b>24,195.96</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>24,195.96</b>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>22,795.96</b>
LCII: Lutolo				
<b>Banda</b>		Conditional Grant to Community Devt Assistants Non Wage	263104 Transfers to other gov't units (current)	611.24
<b>Banda subcounty</b>		LGMSD (Former LGDP)	263204 Transfers to other gov't units (capital)	22,184.72
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,400.00</b>
LCII: Lutolo				
<b>Banda</b>		Locally Raised Revenues	263102 LG Unconditional grants (current)	1,400.00
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>9,222.00</b>
<b>LG Function: Local Statutory Bodies</b>				<b>9,222.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>9,222.00</b>
LCII: Lutolo				
<b>Banda</b>		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units (current)	9,222.00
<i>Lower Local Services</i>				
<b>Sector: Accountability</b>				<b>42,897.00</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>42,897.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>42,897.00</b>
LCII: Lutolo				
<b>Banda</b>		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units (capital)	3,508.00
<b>Banda</b>		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units (current)	39,389.00
<i>Lower Local Services</i>				
<b>LCIII: Buhemba</b>		<b>LCIV: Bukooli south Mainland</b>		<b>187,160.62</b>
<b>Sector: Agriculture</b>				<b>3,416.50</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>3,416.50</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>3,416.50</b>
LCII: Buhemba				
<b>Buhemba</b>		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units (capital)	3,416.50

# 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: Works and Transport</b>				<b>6,766.83</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>6,766.83</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>6,766.83</b>
LCII: Buhemba				
<b>Buhemba subcounty</b>		Conditional Grant to feeder roads maintenance workshops	263204 Transfers to other gov't units (capital)	6,766.83
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>88,056.01</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>88,056.01</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>55,500.00</b>
LCII: Buwongo				
<b>Construction of 3 classroom block at Bukimbi p/s</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	55,500.00
<b>Output: Latrine construction and rehabilitation</b>				<b>15,800.00</b>
LCII: Buhemba				
<b>Construction of 5 stance pit latrine at Buhemba p/s</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	15,800.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>2,572.01</b>
LCII: Sinde				
<b>Mubiriki</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units (current)	2,572.01
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>14,184.00</b>
LCII: Buhemba				
<b>Buhemba</b>		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units (capital)	14,184.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>26,210.00</b>
<b>LG Function: Primary Healthcare</b>				<b>26,210.00</b>
<i>Capital Purchases</i>				
<b>Output: Maternity ward construction and rehabilitation</b>				<b>21,140.00</b>
LCII: Sinde				



# 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)
Completion of Maternity ward and Labour Suite at Isinde HC II , including installation of Drainage, plumbing and Sewage system and fencing of Health facility with treated poles and barbed wires planted with thorny fencing trees		Conditional Grant to PHC - development	231001 Non-Residential Buildings	21,000.00
Completion of Maternity ward and Labour Suite at Isinde HC II , including installation of Drainage, plumbing and Sewage system and fencing of Health facility with treated poles and barbed wires planted with thorny fencing trees		Conditional Grant to PHC - development	281504 Monitoring, Supervision and Appraisal of Capital Works	140.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>3,870.00</b>
LCII: Buwongo				
<b>BUKIMBI</b>		Conditional Grant to PHC- Non wage	263101 LG Conditional grants (current)	1,290.00
LCII: Dohwe				
<b>DOHWE</b>		PHCConditional Grant to PHC- Non wage	263101 LG Conditional grants (current)	1,290.00
LCII: Sinde				
<b>ISINDE</b>		Conditional Grant to PHC- Non wage	263101 LG Conditional grants (current)	1,290.00
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,200.00</b>
LCII: Buhemba				
<b>Buhemba</b>		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units (current)	1,200.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>17,750.33</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>15,050.33</b>
<i>Capital Purchases</i>				
<b>Output: Construction of public latrines in RGCs</b>				<b>15,050.33</b>
LCII: Buwongo				
<b>I vip 5 Stance pit latrine constructed at RGC Buswale</b>		Conditional transfer for Rural Water	231001 Non-Residential Buildings	15,050.33
<i>Capital Purchases</i>				
<b>LG Function: Natural Resources Management</b>				<b>2,700.00</b>
<i>Lower Local Services</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>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>2,700.00</b>
LCII: Buhemba				
<b>Buhemba</b>		Locally Raised Revenues	263104 Transfers to other gov't units (current)	200.00
<b>Buhemba</b>		LGMSD (Former LGDP)	263104 Transfers to other gov't units (current)	2,500.00
<i>Lower Local Services</i>				
<b>Sector: Social Development</b>				<b>17,073.96</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>17,073.96</b>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>16,173.96</b>
LCII: Buhemba				
<b>Buhemba</b>		LGMSD (Former LGDP)	263204 Transfers to other gov't units (capital)	15,647.28
<b>Buhemba</b>		Conditional Grant to Community Devt Assistants Non Wage	263104 Transfers to other gov't units (current)	526.68
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>900.00</b>
LCII: Buhemba				
<b>Buhemba</b>		Locally Raised Revenues	263102 LG Unconditional grants (current)	900.00
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>5,150.00</b>
<b>LG Function: Local Statutory Bodies</b>				<b>5,150.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>5,150.00</b>
LCII: Buhemba				
<b>Buhemba</b>		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units (current)	5,150.00
<i>Lower Local Services</i>				
<b>Sector: Accountability</b>				<b>22,737.00</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>22,737.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>22,737.00</b>
LCII: Buhemba				
<b>Buhemba</b>		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units (current)	21,577.00
<b>Buhemba</b>		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units (capital)	1,160.00
<i>Lower Local Services</i>				
<b>LCIII: Buswale</b>		<b>LCIV: Bukooli south Mainland</b>		<b>363,871.41</b>
<b>Sector: Agriculture</b>				<b>2,044.00</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>2,044.00</b>
<i>Lower Local Services</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>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>2,044.00</b>
LCII: Buswale				
<b>Buyinja</b>		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units (capital)	2,044.00
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>173,962.69</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>173,962.69</b>
<i>Capital Purchases</i>				
<b>Output: Rural roads construction and rehabilitation</b>				<b>166,152.00</b>
LCII: Bubango				
<b>Routine maintenance of 8km Bulamba - Mukorobi road</b>	Namayingo t/c, Buswale	Conditional Grant to feeder roads maintenance workshops	231003 Roads and Bridges	31,152.00
LCII: Bungecha				
<b>Bridging of Lumboka swamp on Mukorobi - Lumboka road</b>	Buswale	Conditional Grant to feeder roads maintenance workshops	231003 Roads and Bridges	131,000.00
LCII: Madowa				
<b>Rentention for roads implemented I fy 2010/11</b>		Conditional Grant to feeder roads maintenance workshops	231003 Roads and Bridges	4,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>7,810.69</b>
LCII: Buswale				
<b>Buswale</b>		Conditional Grant to feeder roads maintenance workshops	263204 Transfers to other gov't units (capital)	7,810.69
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>111,313.00</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>111,313.00</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>92,500.00</b>
LCII: Namayuge				
<b>Construction of a 2 classroom block at habala P/S</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	37,000.00
<b>Construction of 3classroom block at Buhatandu p/s</b>		Equalisation Grant	231001 Non-Residential Buildings	55,500.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>18,813.00</b>
LCII: Buswale				
<b>Buswale</b>		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units (capital)	18,813.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>6,860.00</b>
<b>LG Function: Primary Healthcare</b>				<b>6,860.00</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>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>3,870.00</b>
LCII: Namayuge				
<b>NAMAYUGE</b>		Conditional Grant to PHC- Non wage	263101 LG Conditional grants (current)	1,290.00
LCII: Nansuma				
<b>BUMOOOI</b>		Conditional Grant to PHC- Non wage	263101 LG Conditional grants (current)	2,580.00
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>2,990.00</b>
LCII: Buswale				
<b>Buswale</b>		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units (capital)	2,990.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>1,090.00</b>
<b>LG Function: Natural Resources Management</b>				<b>1,090.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,090.00</b>
LCII: Buswale				
<b>Buswale</b>		Locally Raised Revenues	263104 Transfers to other gov't units (current)	500.00
<b>Buswale</b>		LGMSD (Former LGDP)	263104 Transfers to other gov't units (current)	590.00
<i>Lower Local Services</i>				
<b>Sector: Social Development</b>				<b>18,569.72</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>18,569.72</b>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>16,469.72</b>
LCII: Buswale				
<b>Buswale</b>		LGMSD (Former LGDP)	263204 Transfers to other gov't units (capital)	15,953.19
<b>Buswale</b>		Conditional Grant to Community Devt Assistants Non Wage	263104 Transfers to other gov't units (current)	516.54
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>2,100.00</b>
LCII: Buswale				
<b>Buswale</b>		District Unconditional Grant - Non Wage	263102 LG Unconditional grants (current)	2,100.00
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>34,300.00</b>
<b>LG Function: Local Statutory Bodies</b>				<b>9,805.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>9,805.00</b>
LCII: Buswale				
<b>Buswale</b>		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units (current)	9,805.00

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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>Lower Local Services</i>				
<b>LG Function: Local Government Planning Services</b>				<b>24,495.00</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>24,000.00</b>
LCII: Bungecha				
<b>construction of a placenta pit</b>		LGMSD (Former LGDP)	231007 Other	9,000.00
LCII: Nansuma				
<b>Construction of 5-stance pit latrine</b>		LGMSD (Former LGDP)	231001 Non-Residential Buildings	15,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>495.00</b>
LCII: Buswale				
<b>Buswale</b>		Locally Raised Revenues	263102 LG Unconditional grants (current)	495.00
<i>Lower Local Services</i>				
<b>Sector: Accountability</b>				<b>15,732.00</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>15,732.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>15,732.00</b>
LCII: Buswale				
<b>Buswale</b>		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units (current)	15,308.00
<b>Buswale</b>		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units (capital)	424.00
<i>Lower Local Services</i>				
<b>LCIII: Buyinja</b>		<b>LCIV: Bukooli south Mainland</b>		<b>330,158.89</b>
<b>Sector: Works and Transport</b>				<b>133,769.47</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>133,769.47</b>
<i>Capital Purchases</i>				
<b>Output: Rural roads construction and rehabilitation</b>				<b>126,000.00</b>
LCII: Not Specified				
<b>Road maintenance of 9km Namayingo - Nsono-Syanyonja road</b>	Budidi,Nsono,Syanyonja	Conditional Grant to feeder roads maintenance workshops	231003 Roads and Bridges	126,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>7,569.47</b>
LCII: Nsono				
<b>Buyinja subcounty</b>		Conditional Grant to feeder roads maintenance workshops	263204 Transfers to other gov't units (capital)	7,569.47
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>200.00</b>
LCII: Nsono				
<b>Buyinja</b>		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units (capital)	200.00

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## 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: Education</b>				<b>96,563.93</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>96,563.93</b>
<b>Capital Purchases</b>				
<b>Output: Classroom construction and rehabilitation</b>				<b>55,500.00</b>
LCII: Gondohera				
<b>Construction of 3 classroom block at Budala p/s</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	55,500.00
<b>Output: Latrine construction and rehabilitation</b>				<b>15,800.00</b>
LCII: Lwngosia				
<b>Construction of 5 stance pit latrine at Bunyika p/s</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	15,800.00
<b>Capital Purchases</b>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>3,527.93</b>
LCII: Nsono				
<b>Buchwera</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units (current)	3,527.93
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>21,736.00</b>
LCII: Nsono				
<b>Buyinja</b>		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units (capital)	21,736.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>4,170.00</b>
<b>LG Function: Primary Healthcare</b>				<b>4,170.00</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>3,870.00</b>
LCII: Kifuyo				
<b>NAMAVUNDU</b>		Conditional Grant to PHC- Non wage	263101 LG Conditional grants (current)	1,290.00
<b>KIFUYO</b>		Conditional Grant to PHC- Non wage	263101 LG Conditional grants (current)	1,290.00
LCII: Syanyonja				
<b>SHANYONJA</b>		Conditional Grant to PHC- Non wage	263101 LG Conditional grants (current)	1,290.00
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>300.00</b>
LCII: Nsono				
<b>Buyinja</b>		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units (current)	300.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>400.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>200.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>200.00</b>
LCII: Lwngosia				

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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>Buyinja</b>		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units (capital)	200.00
<i>Lower Local Services</i>				
<b>LG Function: Natural Resources Management</b>				<b>200.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>200.00</b>
LCII: Nsono				
<b>Buyinja</b>		Locally Raised Revenues	263104 Transfers to other gov't units (current)	200.00
<i>Lower Local Services</i>				
<b>Sector: Social Development</b>				<b>20,518.49</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>20,518.49</b>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>19,718.49</b>
LCII: Nsono				
<b>Buyinja</b>		Conditional Grant to Community Devt Assistants Non Wage	263104 Transfers to other gov't units (current)	526.69
<b>Buyinja</b>		LGMSD (Former LGDP)	263204 Transfers to other gov't units (capital)	19,191.80
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>800.00</b>
LCII: Nsono				
<b>Buyinja</b>		Locally Raised Revenues	263102 LG Unconditional grants (current)	800.00
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>50,493.00</b>
<b>LG Function: Local Statutory Bodies</b>				<b>4,297.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>4,297.00</b>
LCII: Nsono				
<b>Buyinja</b>		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units (current)	4,297.00
<i>Lower Local Services</i>				
<b>LG Function: Local Government Planning Services</b>				<b>46,196.00</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>37,000.00</b>
LCII: Lwngosia				
<b>construction of a 2 classroom block</b>		LGMSD (Former LGDP)	231001 Non-Residential Buildings	37,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>9,196.00</b>
LCII: Nsono				
<b>Buyinja</b>		District Unconditional Grant - Non Wage	263102 LG Unconditional grants (current)	9,196.00

# 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: Accountability</b>				<b>24,244.00</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>24,244.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>24,244.00</b>
LCII: Nsono				
<b>Buyinja</b>		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units (current)	22,922.00
<b>Buyinja</b>		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units (capital)	1,322.00
<i>Lower Local Services</i>				
<b>LCIII: Mutumba</b>		<b>LCIV: Bukooli south Mainland</b>		<b>330,904.74</b>
<b>Sector: Agriculture</b>				<b>4,435.50</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>4,435.50</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>4,435.50</b>
LCII: Mutumba				
<b>Buswale</b>		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units (capital)	2,395.50
<b>Mutumba</b>		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units (capital)	2,040.00
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>11,407.96</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>11,407.96</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>11,407.96</b>
LCII: Mutumba				
<b>Mutumba</b>		Conditional Grant to feeder roads maintenance workshops	263204 Transfers to other gov't units (capital)	11,407.96
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>178,188.86</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>178,188.86</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>131,906.50</b>
LCII: Bulule				
<b>Completion of the Construction of 2 classroom of Bulule p/s</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	20,906.50
LCII: Lubango				
<b>Construction of a 2 classroom block at LugagaP/S</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	37,000.00
<b>Construction of 2 classroom block at Lubango C/U p/s</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	37,000.00



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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 Lubango muslim p/s</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	37,000.00
<b>Output: Latrine construction and rehabilitation</b>				<b>30,797.20</b>
LCII: Bulule				
<b>Construction 5 6stance pit latrine at Lufudu p/s</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	15,800.00
LCII: Lubango				
<b>Construction of 5 stance pit latrine at Lubango Muslim p/s</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	14,997.20
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>3,453.16</b>
LCII: Lubira				
<b>Lufudu</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units (current)	3,453.16
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>12,032.00</b>
LCII: Mutumba				
<b>Mutumba</b>		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units (capital)	12,032.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>52,216.28</b>
<b>LG Function: Primary Healthcare</b>				<b>52,216.28</b>
<i>Capital Purchases</i>				
<b>Output: Staff houses construction and rehabilitation</b>				<b>28,179.90</b>
LCII: Mutumba				
<b>Construction of 2 units staff house at Mutumba HC III</b>		Conditional Grant to PHC - development	281504 Monitoring, Supervision and Appraisal of Capital Works	179.00
<b>Construction of Staff House at Mutumba HC III</b>	Mutumba A	Conditional Grant to PHC - development	231002 Residential Buildings	28,000.90
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>10,576.39</b>
LCII: Lubango				
<b>Uganda Round Health For Communities- URHC</b>		PHC-NGO	263101 LG Conditional grants (current)	5,369.69
LCII: Mwema				
<b>Dorudo HC II</b>		PHC- NGO	263101 LG Conditional grants (current)	5,206.69
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,160.00</b>
LCII: Buchimo				
<b>MOLOMBI</b>		Conditional Grant to PHC- Non wage	263101 LG Conditional grants (current)	1,290.00

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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)
LCII: Lubira				
<b>BUGALI</b>		Conditional Grant to PHC- Non wage	263101 LG Conditional grants (current)	1,290.00
LCII: Mutumba				
<b>MUTUMBA</b>		Conditional Grant to PHC- Non wage	263101 LG Conditional grants (current)	2,580.00
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>8,300.00</b>
LCII: Mutumba				
<b>Mutumba</b>		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units (current)	1,300.00
<b>Mutumba</b>		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units (capital)	7,000.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>15,090.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>14,400.00</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>14,400.00</b>
LCII: Bulule				
<b>construction of domestic rain water harvesting tanks</b>		Conditional transfer for Rural Water	231007 Other	14,400.00
<i>Capital Purchases</i>				
<b>LG Function: Natural Resources Management</b>				<b>690.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>690.00</b>
LCII: Mutumba				
<b>Mutumba</b>		Locally Raised Revenues	263104 Transfers to other gov't units (current)	690.00
<i>Lower Local Services</i>				
<b>Sector: Social Development</b>				<b>25,787.13</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>25,787.13</b>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>25,787.13</b>
LCII: Mutumba				
<b>Mutumba</b>		LGMSD (Former LGDP)	263204 Transfers to other gov't units (capital)	25,206.02
<b>Mutumba</b>		Conditional Grant to Community Devt Assistants Non Wage	263104 Transfers to other gov't units (current)	581.11
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>8,420.00</b>
<b>LG Function: Local Statutory Bodies</b>				<b>8,420.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>8,420.00</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)
Mutumba		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units (current)	8,420.00
Lower Local Services				
Sector: Accountability				35,359.00
LG Function: Financial Management and Accountability(LG)				35,359.00
Lower Local Services				
Output: Multi sectoral Transfers to Lower Local Governments				35,359.00
LCII: Mutumba				
Mutumba		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units (current)	27,673.00
Mutumba		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units (capital)	7,686.00
Lower Local Services				
LCIII: Namayingo Town Council		LCIV: Bukooli south Mainland		443,094.36
Sector: Agriculture				16,837.00
LG Function: Agricultural Advisory Services				16,837.00
Capital Purchases				
Output: Vehicles & Other Transport Equipment				9,934.00
LCII: Nambugu				
NAADS Vehicle Insured, repaired serviced and maintained		Conditional Grant for NAADS	231005 Machinery and Equipment	9,934.00
Capital Purchases				
Lower Local Services				
Output: Multi sectoral Transfers to Lower Local Governments				6,903.00
LCII: Namayingo				
Namayingo Town Council		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units (current)	3,284.00
Namayingo Town Council		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units (capital)	3,619.00
Lower Local Services				
Sector: Works and Transport				92,973.42
LG Function: District, Urban and Community Access Roads				92,973.42
Lower Local Services				
Output: Urban unpaved roads Maintenance (LLS)				67,577.42
LCII: Namayingo				
Namayingo Town Council urban roads		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	67,577.42
Output: Multi sectoral Transfers to Lower Local Governments				25,396.00
LCII: Namayingo				
Namayingo Town council		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units (capital)	20,299.00

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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)
Namayingo Town council		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units (current)	5,097.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>20,130.26</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>20,130.26</b>
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>17,495.26</b>
LCII: Budidi				
<b>Construction of 5 stance pit latrine at Budidi p/s</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	15,800.00
LCII: Namayingo				
<b>Payment of retention of Construction of 5 stance pit latrine at Namayingo p/s</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	1,695.26
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>2,635.00</b>
LCII: Namayingo				
<b>Namayingo Town Council</b>		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units (capital)	2,635.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>82,052.00</b>
<b>LG Function: Primary Healthcare</b>				<b>82,052.00</b>
<i>Capital Purchases</i>				
<b>Output: Office and IT Equipment (including Software)</b>				<b>2,000.00</b>
LCII: Namayingo				
<b>SAMSUNG TAB 2 DATA MANAGER</b>		Conditional Grant to PHC - development	312302 Intangible Fixed Assets	2,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>9,170.00</b>
LCII: Namayingo				
<b>BUYINJA HC IV</b>		PHCConditional Grant to PHC- Non wage	263101 LG Conditional grants (current)	9,170.00
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>70,882.00</b>
LCII: Namayingo				
<b>Namayingo Town council</b>		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units (current)	70,882.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>26,451.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>700.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>700.00</b>
LCII: Namayingo				

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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>Namayingo town council</b>		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units (capital)	700.00
<i>Lower Local Services</i>				
<b>LG Function: Natural Resources Management</b>				<b>25,751.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>25,751.00</b>
LCII: Namayingo				
<b>Namayingo Town council</b>		Locally Raised Revenues	263104 Transfers to other gov't units (current)	12,048.00
<b>Namayingo Town council</b>		Transfer of Urban Unconditional Grant - Wage	263104 Transfers to other gov't units (current)	13,703.00
<i>Lower Local Services</i>				
<b>Sector: Social Development</b>				<b>15,661.69</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>15,661.69</b>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>7,187.69</b>
LCII: Namayingo				
<b>Town council</b>		LGMSD (Former LGDP)	263204 Transfers to other gov't units (capital)	7,187.69
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>8,474.00</b>
LCII: Namayingo				
<b>Namayingo Town Council</b>		Transfer of Urban Unconditional Grant - Wage	263102 LG Unconditional grants (current)	3,334.00
<b>Namayingo Town council</b>		Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants (current)	5,140.00
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>64,304.00</b>
<b>LG Function: Local Statutory Bodies</b>				<b>2,400.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>2,400.00</b>
LCII: Namayingo				
<b>Namayingo Town Council</b>		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units (current)	2,400.00
<i>Lower Local Services</i>				
<b>LG Function: Local Government Planning Services</b>				<b>61,904.00</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>42,053.00</b>
LCII: Namayingo				
<b>Monitoring and supervision of projects</b>	Nasinu, Lwangosia, Bumoli	LGMSD (Former LGDP)	281504 Monitoring, Supervision and Appraisal of Capital Works	5,053.00
LCII: Nasinu				

# 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 a 2 classroom block</b>		LGMSD (Former LGDP)	231001 Non-Residential Buildings	37,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>19,851.00</b>
LCII: Namayingo				
<b>Transferred to banda and sigulu subcounty</b>		LGMSD (Former LGDP)	263326 Conditional transfers to the Local Government Development Programme (LGDP)	2,867.00
<b>Namayingo town council</b>		Locally Raised Revenues	263102 LG Unconditional grants (current)	16,984.00
<i>Lower Local Services</i>				
<b>Sector: Accountability</b>				<b>124,685.00</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>124,685.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>124,685.00</b>
LCII: Namayingo				
<b>Namayingo Town Council</b>		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units (current)	119,885.00
<b>Namayingo Town council</b>		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units (capital)	4,800.00
<i>Lower Local Services</i>				
<b>LCIII: Not Specified</b>		<b>LCIV: Bukooli south Mainland</b>		<b>6,000.00</b>
<b>Sector: Health</b>				<b>6,000.00</b>
<b>LG Function: Primary Healthcare</b>				<b>6,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Staff houses construction and rehabilitation</b>				<b>6,000.00</b>
LCII: Not Specified				
<b>Retention of completed projects for 2011/12</b>	Buyinja and Mutumba subcounties	Conditional Grant to PHC - development	231002 Residential Buildings	6,000.00
<i>Capital Purchases</i>				
<b>LCIII: Not Specified</b>		<b>LCIV: Not Specified</b>		<b>98,983.67</b>
<b>Sector: Education</b>				<b>87,223.67</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>87,223.67</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>28,234.96</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	6,000.00
<b>Monitoring and supervision of SFG Projects</b>	All the constructed classrooms	Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	22,234.96
<b>Output: Provision of furniture to primary schools</b>				<b>58,988.71</b>
LCII: Not Specified				

# 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)
Contribution towards the procurement of 630 three seater desks to primary schools		Equalisation Grant	231006 Furniture and Fixtures	8,500.00
630 three seater desks procured and distributed to primary schools	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, Bugoma p/s	Conditional Grant to SFG	231006 Furniture and Fixtures	50,488.71

### Capital Purchases

**Sector: Public Sector Management** **11,760.00**

**LG Function: Local Government Planning Services** **11,760.00**

### Capital Purchases

**Output: Other Capital** **11,760.00**

LCII: Not Specified

Procurement and distribution of 131 desks	Not Specified	231006 Furniture and Fixtures	11,760.00
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### Capital Purchases

# 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>724,302.00</b>
<b>Sector: Agriculture</b>				<b>724,302.00</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>724,302.00</i>
<i>Capital Purchases</i>				
<b>Output: Office and IT Equipment (including Software)</b>				<b>2,000.00</b>
LCII: Not Specified				
<b>Computer repair</b>		Conditional Grant for NAADS	231005 Machinery and Equipment	2,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>722,302.00</b>
LCII: Not Specified				
<b>Sigulu islands</b>	Sigulu main	Conditional Grant for NAADS	263204 Transfers to other gov't units (capital)	130,280.50
<b>Buhemba s/c</b>		Conditional Grant for NAADS	263204 Transfers to other gov't units (capital)	95,796.50
<b>Buswale s/c</b>	Buswale	Conditional Grant for NAADS	263204 Transfers to other gov't units (capital)	101,544.00
<b>Banda s/c</b>		Conditional Grant for NAADS	263204 Transfers to other gov't units (capital)	95,796.50
<b>Buyinja s/c</b>		Conditional Grant for NAADS	263204 Transfers to other gov't units (capital)	95,796.50
<b>Mutumba subcounty</b>	Mutumba Village	Conditional Grant for NAADS	263204 Transfers to other gov't units (capital)	101,544.00
<b>Namayingo Town council</b>		Conditional Grant for NAADS	263204 Transfers to other gov't units (capital)	101,544.00
<i>Lower Local Services</i>				
<b>LCIII: Sigulu Islands</b>		<i>LCIV: Bukooli Islands County</i>		<b>471,938.95</b>
<b>Sector: Agriculture</b>				<b>2,000.00</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>2,000.00</i>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>2,000.00</b>
LCII: Mukani				
<b>Sigulu islands</b>		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units (capital)	2,000.00
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>17,419.04</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>17,419.04</i>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>17,419.04</b>
LCII: Bumalenge				



# 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>Sigulu islands</b>		Conditional Grant to feeder roads maintenance workshops	263204 Transfers to other gov't units (capital)	17,419.04
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>188,746.70</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>120,746.70</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>37,000.00</b>
LCII: Bumalenge				
<b>Construction of 2 classroom block at Bumalenge p/s</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	37,000.00
<b>Output: Latrine construction and rehabilitation</b>				<b>19,250.70</b>
LCII: Buduma				
<b>Construction of 5 stance pit latrine at Buduma p/s</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	15,800.00
LCII: Lolwe West				
<b>Payment of retention of Construction of 5 stance pit latrine at Mwango p/s</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	3,450.70
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>64,496.00</b>
LCII: Mukani				
<b>Sigulu islands</b>		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units (capital)	64,496.00
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>68,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Teacher house construction</b>				<b>68,000.00</b>
LCII: Nampongwe				
<b>Construction of staff house at Sigulu sss</b>		Construction of Secondary Schools	231001 Non-Residential Buildings	68,000.00
<i>Capital Purchases</i>				
<b>Sector: Health</b>				<b>11,120.00</b>
<b>LG Function: Primary Healthcare</b>				<b>11,120.00</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>10,320.00</b>
LCII: Buduma				
<b>BUGANA</b>		Conditional Grant to PHC- Non wage	263101 LG Conditional grants (current)	1,290.00
LCII: Bumalenge A				
<b>BUMALENGE</b>		Conditional Grant to PHC- Non wage	263101 LG Conditional grants (current)	1,290.00
LCII: Hama				
<b>HAAMA</b>		PHCConditional Grant to PHC- Non wage	263101 LG Conditional grants (current)	1,290.00

# 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)
LCII: Lolwe East				
<b>LOLWE</b>		Conditional Grant to PHC- Non wage	263101 LG Conditional grants (current)	1,290.00
<b>SINGIRA</b>		Conditional Grant to PHC- Non wage	263101 LG Conditional grants (current)	1,290.00
<b>SIGULU</b>		Conditional Grant to PHC- Non wage	263101 LG Conditional grants (current)	2,580.00
LCII: Lolwe West				
<b>RABACHI</b>		Conditional Grant to PHC- Non wage	263101 LG Conditional grants (current)	1,290.00
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>800.00</b>
LCII: Mukani				
<b>Sigulu Islands</b>		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units (current)	800.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>87,438.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>80,688.00</b>
<i>Capital Purchases</i>				
<b>Output: Shallow well construction</b>				<b>78,688.00</b>
LCII: Not Specified				
<b>8Nos. Shallow wells constructed in Sigulu islands</b>	All the 6 subcounties	Conditional transfer for Rural Water	231007 Other	78,688.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>2,000.00</b>
LCII: Mukani				
<b>Sigulu Islands</b>		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units (capital)	2,000.00
<i>Lower Local Services</i>				
<b>LG Function: Natural Resources Management</b>				<b>6,750.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>6,750.00</b>
LCII: Mukani				
<b>Sigulu islands</b>		Locally Raised Revenues	263104 Transfers to other gov't units (current)	2,000.00
<b>Sigulu islands</b>		LGMSD (Former LGDP)	263104 Transfers to other gov't units (current)	4,750.00
<i>Lower Local Services</i>				
<b>Sector: Social Development</b>				<b>74,286.21</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>74,286.21</b>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>70,286.21</b>
LCII: Bumalenge				
<b>Sigulu</b>		LGMSD (Former LGDP)	263204 Transfers to other gov't units (capital)	69,590.46

# 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>Sigulu</b>		Conditional Grant to Community Devt Assistants Non Wage	263104 Transfers to other gov't units (current)	695.75
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>4,000.00</b>
LCII: Mukani				
<b>Sigulu islands</b>		Locally Raised Revenues	263102 LG Unconditional grants (current)	4,000.00
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>16,130.00</b>
<b>LG Function: Local Statutory Bodies</b>				<b>8,440.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>8,440.00</b>
LCII: Mukani				
<b>Sigulu Islands</b>		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units (current)	8,440.00
<i>Lower Local Services</i>				
<b>LG Function: Local Government Planning Services</b>				<b>7,690.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>7,690.00</b>
LCII: Mukani				
<b>Sigulu Islands</b>		District Unconditional Grant - Non Wage	263102 LG Unconditional grants (current)	7,690.00
<i>Lower Local Services</i>				
<b>Sector: Accountability</b>				<b>74,799.00</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>74,799.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>74,799.00</b>
LCII: Mukani				
<b>Sigulu Island</b>		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units (capital)	9,893.00
<b>Sigulu Island</b>		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units (current)	64,906.00
<i>Lower Local Services</i>				
<b>LCIII: Sigulu Islands</b>		<b>LCIV: Bukooli South Islands</b>		<b>92,057.20</b>
<b>Sector: Education</b>				<b>92,057.20</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>55,522.14</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>55,522.14</b>
LCII: Biisa				
<b>Bwisa</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units (current)	1,576.78
LCII: Buduma				
<b>Buduma Island</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units (current)	3,433.49

# 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: Bugana				
<b>Bugana</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units (current)	3,678.90
<b>Rabachi</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units (current)	2,556.27
<b>Buhobi</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units (current)	3,492.49
LCII: Bumalenge A				
<b>Sigulu islands</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units (current)	3,723.38
LCII: Bumalenge B				
<b>Namugongo</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units (current)	2,095.70
<b>Buyanga</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units (current)	2,249.44
<b>Bulagaye</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units (current)	2,328.12
<b>Bumalenge</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units (current)	2,658.55
LCII: Hama				
<b>Siro Islands</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units (current)	1,419.43
<b>Wayasi</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units (current)	1,348.62
<b>Hama Islands</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units (current)	3,771.79
LCII: Lolwe East				
<b>Lolwe</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units (current)	2,021.29
LCII: Lolwe West				
<b>Gorofa</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units (current)	2,610.81
<b>Mwango</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units (current)	2,072.43
<b>Butanira</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units (current)	2,391.06

# 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)
Kandege		Conditional Grant to Primary Education	263104 Transfers to other gov't units (current)	3,712.78
LCII: Manga				
Syabulubi		Conditional Grant to Primary Education	263104 Transfers to other gov't units (current)	2,906.37
LCII: Mukani				
Buhoba		Conditional Grant to Primary Education	263104 Transfers to other gov't units (current)	3,197.47
LCII: Nampongwe				
Bugoma Academy		Conditional Grant to Primary Education	263104 Transfers to other gov't units (current)	2,276.98
Lower Local Services				
LG Function: Secondary Education				36,535.06
Lower Local Services				
Output: Secondary Capitation(USE)(LLS)				36,535.06
LCII: Bumalenge A				
Sigulu s s		Conditional Grant to Secondary Education	263104 Transfers to other gov't units (current)	36,535.06
Lower Local Services				
LCIII: Banda		LCIV: Bukooli south Main		119,848.33
Sector: Education				114,641.64
LG Function: Pre-Primary and Primary Education				55,625.69
Lower Local Services				
Output: Primary Schools Services UPE (LLS)				55,625.69
LCII: Buchumba				
Buchumba Hill		Conditional Grant to Primary Education	263104 Transfers to other gov't units (current)	4,766.41
Nangera		Conditional Grant to Primary Education	263104 Transfers to other gov't units (current)	4,090.42
LCII: Bujwanga				
Busiro		Conditional Grant to Primary Education	263104 Transfers to other gov't units (current)	5,211.52
Bujwanga		Conditional Grant to Primary Education	263104 Transfers to other gov't units (current)	3,205.33
Buyondo		Conditional Grant to Primary Education	263104 Transfers to other gov't units (current)	2,705.75
LCII: Buwoya				
Bubangi		Conditional Grant to Primary Education	263104 Transfers to other gov't units (current)	3,000.76

# 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</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units (current)	5,925.50
LCII: Lugala				
<b>Lugala</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units (current)	3,523.96
<b>Mayanja</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units (current)	4,007.81
<b>Siabona</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units (current)	4,672.61
<b>Buchunia</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units (current)	3,492.49
<b>Budala</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units (current)	4,009.94
LCII: Lutolo				
<b>Musuma</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units (current)	3,445.29
<b>Buchumba p/s</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units (current)	3,567.89
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>59,015.95</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>59,015.95</b>
LCII: Buwoya				
<b>Banda ss</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units (current)	59,015.95
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>5,206.69</b>
<b>LG Function: Primary Healthcare</b>				<b>5,206.69</b>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>5,206.69</b>
LCII: Bujwanga				
<b>Busiro Church of God HC III</b>		PHC- NGO	263101 LG Conditional grants (current)	5,206.69
<i>Lower Local Services</i>				
<b>LCIII: Buhemba</b>		<b>LCIV: Bukooli south Main</b>		<b>65,503.14</b>
<b>Sector: Education</b>				<b>65,503.14</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>29,859.76</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>29,859.76</b>
LCII: Buhemba				

# 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)
Buhemba		Conditional Grant to Primary Education	263104 Transfers to other gov't units (current)	3,858.33
LCII: Bukewa				
Bukewa		Conditional Grant to Primary Education	263104 Transfers to other gov't units (current)	3,601.43
LCII: Buwongo				
Maruba		Conditional Grant to Primary Education	263104 Transfers to other gov't units (current)	2,627.08
Bukimbi		Conditional Grant to Primary Education	263104 Transfers to other gov't units (current)	3,382.35
Buwongo		Conditional Grant to Primary Education	263104 Transfers to other gov't units (current)	5,097.45
LCII: Dohwe				
Dohwe		Conditional Grant to Primary Education	263104 Transfers to other gov't units (current)	4,519.19
LCII: Sinde				
Genguluho		Conditional Grant to Primary Education	263104 Transfers to other gov't units (current)	3,660.72
Isinde		Conditional Grant to Primary Education	263104 Transfers to other gov't units (current)	3,113.21
Lower Local Services				
LG Function: Secondary Education				35,643.39
Lower Local Services				
Output: Secondary Capitation(USE)(LLS)				35,643.39
LCII: Buhemba				
Bulyaali Resurrection college		Conditional Grant to Secondary Education	263104 Transfers to other gov't units (current)	35,643.39
Lower Local Services				
LCIII: Buswale		LCIV: Bukooli south Main		105,395.45
Sector: Education				100,088.76
LG Function: Pre-Primary and Primary Education				41,574.61
Lower Local Services				
Output: Primary Schools Services UPE (LLS)				41,574.61
LCII: Bubango				
Habala		Conditional Grant to Primary Education	263104 Transfers to other gov't units (current)	3,409.89
LCII: Bugencha				
Bungecha		Conditional Grant to Primary Education	263104 Transfers to other gov't units (current)	4,545.52
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)
Buswale		Conditional Grant to Primary Education	263104 Transfers to other gov't units (current)	4,742.78
Buhunya		Conditional Grant to Primary Education	263104 Transfers to other gov't units (current)	4,235.97
LCII: Madowa				
Madowa		Conditional Grant to Primary Education	263104 Transfers to other gov't units (current)	2,843.43
Namihinya		Conditional Grant to Primary Education	263104 Transfers to other gov't units (current)	3,386.22
Bubango		Conditional Grant to Primary Education	263104 Transfers to other gov't units (current)	3,335.15
LCII: Namayuge				
Buhatandu		Conditional Grant to Primary Education	263104 Transfers to other gov't units (current)	3,983.00
Namayuge		Conditional Grant to Primary Education	263104 Transfers to other gov't units (current)	3,907.05
LCII: Nansuma				
Nangoma Friends		Conditional Grant to Primary Education	263104 Transfers to other gov't units (current)	3,610.51
Bumoli		Conditional Grant to Primary Education	263104 Transfers to other gov't units (current)	3,575.10
Lower Local Services				
LG Function: Secondary Education				58,514.14
Lower Local Services				
Output: Secondary Capitation(USE)(LLS)				58,514.14
LCII: Buswale				
Buswale S S		Conditional Grant to Secondary Education	263104 Transfers to other gov't units (current)	58,514.14
Lower Local Services				
Sector: Health				5,306.69
LG Function: Primary Healthcare				5,306.69
Lower Local Services				
Output: NGO Basic Healthcare Services (LLS)				5,306.69
LCII: Buswale				
st matia Mulumba Buswale		PHC-NGO	263101 LG Conditional grants (current)	5,306.69
Lower Local Services				
LCIII: Buyinja		LCIV: Bukooli south Main		96,179.14
Sector: Education				90,872.45
LG Function: Pre-Primary and Primary Education				48,018.25
Lower Local Services				



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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>Output: Primary Schools Services UPE (LLS)</b>				<b>48,018.25</b>
LCII: Gondohera				
<b>Hohoma</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units (current)	3,067.65
<b>Bunyika</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units (current)	3,575.10
<b>Buboko</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units (current)	3,276.14
<b>Butaja</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units (current)	3,594.77
LCII: Kifuyo				
<b>Jaami</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units (current)	2,896.32
<b>Kifuyo</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units (current)	6,775.30
LCII: Lwangosia				
<b>Namutaba</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units (current)	3,008.65
<b>Majoga</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units (current)	2,902.44
<b>Bulokha</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units (current)	2,945.71
<b>Lwangosia</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units (current)	4,936.17
LCII: Nsono				
<b>Bugoma p/s</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units (current)	2,851.30
<b>Namavundu</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units (current)	3,885.87
LCII: Syanyonja				
<b>Syanyonja</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units (current)	4,302.84
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>42,854.20</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>42,854.20</b>
LCII: Lwangosia				
<b>St Philips Lwangosia S</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units (current)	42,854.20

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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>Lower Local Services</i>				
<b>Sector: Health</b>				<b>5,306.69</b>
<b>LG Function: Primary Healthcare</b>				<b>5,306.69</b>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>5,306.69</b>
LCII: Lwagosia				
<b>Hukeseho HC II</b>		PHC- NGO	263101 LG Conditional grants (current)	5,306.69
<i>Lower Local Services</i>				
<b>LCIII: Mutumba</b>		<b>LCIV: Bukooli south Main</b>		<b>83,983.55</b>
<b>Sector: Education</b>				<b>83,983.55</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>51,681.73</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>51,681.73</b>
LCII: Bulule				
<b>Bulule</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units (current)	7,111.51
LCII: Lubango				
<b>Lubango Muslim</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units (current)	3,146.33
<b>Lubango C.O.U</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units (current)	3,598.70
<b>Lugaga</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units (current)	3,598.70
LCII: Lubira				
<b>Bugali</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units (current)	5,113.18
<b>Busiula</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units (current)	5,711.11
LCII: Mutumba				
<b>Mutumba</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units (current)	4,173.03
<b>Bulundira</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units (current)	4,338.24
LCII: Mwema				
<b>Mwema Hills</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units (current)	3,142.39
<b>Bumeru</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units (current)	3,870.13

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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>Buchimo</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units (current)	4,004.35
<b>Mulombi</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units (current)	3,874.06
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>32,301.82</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>32,301.82</b>
LCII: Mutumba				
<b>Syoka s s</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units (current)	32,301.82
<i>Lower Local Services</i>				
<b>LCIII: Namayingo Town council</b>		<i>LCIV: Bukooli south Main</i>		<b>176,241.36</b>
<b>Sector: Education</b>				<b>176,241.36</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>17,010.73</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>17,010.73</b>
LCII: Budidi				
<b>Budidi</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units (current)	3,437.42
LCII: Bulamba				
<b>Bulamba</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units (current)	4,043.21
LCII: Namayingo				
<b>Namayingo</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units (current)	7,009.23
LCII: Nasinu				
<b>Nasinu</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units (current)	2,520.87
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>159,230.63</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>159,230.63</b>
LCII: Nasinu				
<b>Dede S S</b>		Conditional Grant to Secondary Education	263104 Transfers to other gov't units (current)	159,230.63
<i>Lower Local Services</i>				
<b>LCIII: Not Specified</b>		<i>LCIV: Bukooli south Mainland</i>		<b>67,536.00</b>
<b>Sector: Works and Transport</b>				<b>67,536.00</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>67,536.00</b>
<i>Capital Purchases</i>				
<b>Output: Rural roads construction and rehabilitation</b>				<b>67,536.00</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)
LCII: Not Specified				
<b>Routine maintenance of 14km Namayingo - Kitodha road</b>	Namayingo t/c, Buswale	Conditional Grant to feeder roads maintenance workshops	231003 Roads and Bridges	48,066.00
<b>Routine maintenance of 24km Namayingo-Maruba road</b>	Namayingo T/C, Buyinja, Buhemba	Conditional Grant to feeder roads maintenance workshops	231003 Roads and Bridges	19,470.00
<i>Capital Purchases</i>				
<b>LCIII: Banda</b>		<i>LCIV: Bukooli south Mainland</i>		<b>473,965.23</b>
<b>Sector: Agriculture</b>				<b>2,044.00</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>2,044.00</i>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>2,044.00</b>
LCII: Lutolo				
<b>Banda</b>		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units (capital)	2,044.00
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>12,814.58</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>12,814.58</i>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>12,814.58</b>
LCII: Lutolo				
<b>Banda subcounty</b>		Conditional Grant to feeder roads maintenance workshops	263204 Transfers to other gov't units (capital)	12,814.58
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>40,992.70</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>40,992.70</i>
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>14,997.20</b>
LCII: Lugala				
<b>Construction of 5 stance pit latrine at Lugala p/s</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	14,997.20
<b>Output: Teacher house construction and rehabilitation</b>				<b>3,350.50</b>
LCII: Buchumba				
<b>Payment of retention of completed staff house at Bubangi p/s</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	3,350.50
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>22,645.00</b>
LCII: Lutolo				
<b>Banda</b>		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units (capital)	22,645.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>11,840.00</b>
<i>LG Function: Primary Healthcare</i>				<i>11,840.00</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>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>7,740.00</b>
LCII: Buchumba				
<b>BUCHUMBA</b>		Conditional Grant to PHC- Non wage	263101 LG Conditional grants (current)	1,290.00
LCII: Bujwanga				
<b>BUJWANGA</b>		Conditional Grant to PHC- Non wage	263101 LG Conditional grants (current)	1,290.00
LCII: Buwoya				
<b>BUYOMBO</b>		PHCConditional Grant to PHC- Non wage	263101 LG Conditional grants (current)	1,290.00
LCII: Lugala				
<b>LUGALA</b>		Conditional Grant to PHC- Non wage	263101 LG Conditional grants (current)	1,290.00
LCII: Lutolo				
<b>BANDA</b>		Conditional Grant to PHC- Non wage	263101 LG Conditional grants (current)	2,580.00
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>4,100.00</b>
LCII: Lutolo				
<b>Banda</b>		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units (capital)	4,100.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>329,959.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>327,532.00</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>14,400.00</b>
LCII: Syanyonja				
<b>construction of domestic rain water harvesting tanks</b>		Conditional transfer for Rural Water	231007 Other	14,400.00
<b>Output: Borehole drilling and rehabilitation</b>				<b>312,832.00</b>
LCII: Buchumba				
<b>14 Boreholes drilled and 16 boreholes rehabilitated</b>	In all the 6 subcounties	Conditional transfer for Rural Water	231007 Other	312,832.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>300.00</b>
LCII: Lutolo				
<b>Banda</b>		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units (capital)	300.00
<i>Lower Local Services</i>				
<b>LG Function: Natural Resources Management</b>				<b>2,427.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>2,427.00</b>
LCII: Lutolo				
<b>Banda</b>		LGMSD (Former LGDP)	263104 Transfers to other gov't units (current)	400.00

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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>Banda</b>		Locally Raised Revenues	263104 Transfers to other gov't units (current)	2,027.00
<i>Lower Local Services</i>				
<b>Sector: Social Development</b>				<b>24,195.96</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>24,195.96</b>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>22,795.96</b>
LCII: Lutolo				
<b>Banda</b>		Conditional Grant to Community Devt Assistants Non Wage	263104 Transfers to other gov't units (current)	611.24
<b>Banda subcounty</b>		LGMSD (Former LGDP)	263204 Transfers to other gov't units (capital)	22,184.72
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,400.00</b>
LCII: Lutolo				
<b>Banda</b>		Locally Raised Revenues	263102 LG Unconditional grants (current)	1,400.00
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>9,222.00</b>
<b>LG Function: Local Statutory Bodies</b>				<b>9,222.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>9,222.00</b>
LCII: Lutolo				
<b>Banda</b>		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units (current)	9,222.00
<i>Lower Local Services</i>				
<b>Sector: Accountability</b>				<b>42,897.00</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>42,897.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>42,897.00</b>
LCII: Lutolo				
<b>Banda</b>		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units (capital)	3,508.00
<b>Banda</b>		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units (current)	39,389.00
<i>Lower Local Services</i>				
<b>LCIII: Buhemba</b>		<b>LCIV: Bukooli south Mainland</b>		<b>187,160.62</b>
<b>Sector: Agriculture</b>				<b>3,416.50</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>3,416.50</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>3,416.50</b>
LCII: Buhemba				
<b>Buhemba</b>		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units (capital)	3,416.50

# 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: Works and Transport</b>				<b>6,766.83</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>6,766.83</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>6,766.83</b>
LCII: Buhemba				
<b>Buhemba subcounty</b>		Conditional Grant to feeder roads maintenance workshops	263204 Transfers to other gov't units (capital)	6,766.83
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>88,056.01</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>88,056.01</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>55,500.00</b>
LCII: Buwongo				
<b>Construction of 3 classroom block at Bukimbi p/s</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	55,500.00
<b>Output: Latrine construction and rehabilitation</b>				<b>15,800.00</b>
LCII: Buhemba				
<b>Construction of 5 stance pit latrine at Buhemba p/s</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	15,800.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>2,572.01</b>
LCII: Sinde				
<b>Mubiriki</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units (current)	2,572.01
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>14,184.00</b>
LCII: Buhemba				
<b>Buhemba</b>		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units (capital)	14,184.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>26,210.00</b>
<b>LG Function: Primary Healthcare</b>				<b>26,210.00</b>
<i>Capital Purchases</i>				
<b>Output: Maternity ward construction and rehabilitation</b>				<b>21,140.00</b>
LCII: Sinde				

# 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)
Completion of Maternity ward and Labour Suite at Isinde HC II , including installation of Drainage, plumbing and Sewage system and fencing of Health facility with treated poles and barbed wires planted with thorny fencing trees		Conditional Grant to PHC - development	231001 Non-Residential Buildings	21,000.00
Completion of Maternity ward and Labour Suite at Isinde HC II , including installation of Drainage, plumbing and Sewage system and fencing of Health facility with treated poles and barbed wires planted with thorny fencing trees		Conditional Grant to PHC - development	281504 Monitoring, Supervision and Appraisal of Capital Works	140.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>3,870.00</b>
LCII: Buwongo				
<b>BUKIMBI</b>		Conditional Grant to PHC- Non wage	263101 LG Conditional grants (current)	1,290.00
LCII: Dohwe				
<b>DOHWE</b>		PHCConditional Grant to PHC- Non wage	263101 LG Conditional grants (current)	1,290.00
LCII: Sinde				
<b>ISINDE</b>		Conditional Grant to PHC- Non wage	263101 LG Conditional grants (current)	1,290.00
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,200.00</b>
LCII: Buhemba				
<b>Buhemba</b>		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units (current)	1,200.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>17,750.33</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>15,050.33</b>
<i>Capital Purchases</i>				
<b>Output: Construction of public latrines in RGCs</b>				<b>15,050.33</b>
LCII: Buwongo				
<b>I vip 5 Stance pit latrine constructed at RGC Buswale</b>		Conditional transfer for Rural Water	231001 Non-Residential Buildings	15,050.33
<i>Capital Purchases</i>				
<b>LG Function: Natural Resources Management</b>				<b>2,700.00</b>
<i>Lower Local Services</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>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>2,700.00</b>
LCII: Buhemba				
<b>Buhemba</b>		Locally Raised Revenues	263104 Transfers to other gov't units (current)	200.00
<b>Buhemba</b>		LGMSD (Former LGDP)	263104 Transfers to other gov't units (current)	2,500.00
<i>Lower Local Services</i>				
<b>Sector: Social Development</b>				<b>17,073.96</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>17,073.96</b>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>16,173.96</b>
LCII: Buhemba				
<b>Buhemba</b>		LGMSD (Former LGDP)	263204 Transfers to other gov't units (capital)	15,647.28
<b>Buhemba</b>		Conditional Grant to Community Devt Assistants Non Wage	263104 Transfers to other gov't units (current)	526.68
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>900.00</b>
LCII: Buhemba				
<b>Buhemba</b>		Locally Raised Revenues	263102 LG Unconditional grants (current)	900.00
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>5,150.00</b>
<b>LG Function: Local Statutory Bodies</b>				<b>5,150.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>5,150.00</b>
LCII: Buhemba				
<b>Buhemba</b>		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units (current)	5,150.00
<i>Lower Local Services</i>				
<b>Sector: Accountability</b>				<b>22,737.00</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>22,737.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>22,737.00</b>
LCII: Buhemba				
<b>Buhemba</b>		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units (current)	21,577.00
<b>Buhemba</b>		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units (capital)	1,160.00
<i>Lower Local Services</i>				
<b>LCIII: Buswale</b>		<b>LCIV: Bukooli south Mainland</b>		<b>363,871.41</b>
<b>Sector: Agriculture</b>				<b>2,044.00</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>2,044.00</b>
<i>Lower Local Services</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>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>2,044.00</b>
LCII: Buswale				
<b>Buyinja</b>		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units (capital)	2,044.00
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>173,962.69</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>173,962.69</b>
<i>Capital Purchases</i>				
<b>Output: Rural roads construction and rehabilitation</b>				<b>166,152.00</b>
LCII: Bubango				
<b>Routine maintenance of 8km Bulamba - Mukorobi road</b>	Namayingo t/c, Buswale	Conditional Grant to feeder roads maintenance workshops	231003 Roads and Bridges	31,152.00
LCII: Bungecha				
<b>Bridging of Lumboka swamp on Mukorobi - Lumboka road</b>	Buswale	Conditional Grant to feeder roads maintenance workshops	231003 Roads and Bridges	131,000.00
LCII: Madowa				
<b>Rentention for roads implemented I fy 2010/11</b>		Conditional Grant to feeder roads maintenance workshops	231003 Roads and Bridges	4,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>7,810.69</b>
LCII: Buswale				
<b>Buswale</b>		Conditional Grant to feeder roads maintenance workshops	263204 Transfers to other gov't units (capital)	7,810.69
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>111,313.00</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>111,313.00</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>92,500.00</b>
LCII: Namayuge				
<b>Construction of a 2 classroom block at habala P/S</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	37,000.00
<b>Construction of 3classroom block at Buhatandu p/s</b>		Equalisation Grant	231001 Non-Residential Buildings	55,500.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>18,813.00</b>
LCII: Buswale				
<b>Buswale</b>		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units (capital)	18,813.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>6,860.00</b>
<b>LG Function: Primary Healthcare</b>				<b>6,860.00</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>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>3,870.00</b>
LCII: Namayuge				
<b>NAMAYUGE</b>		Conditional Grant to PHC- Non wage	263101 LG Conditional grants (current)	1,290.00
LCII: Nansuma				
<b>BUMOOOI</b>		Conditional Grant to PHC- Non wage	263101 LG Conditional grants (current)	2,580.00
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>2,990.00</b>
LCII: Buswale				
<b>Buswale</b>		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units (capital)	2,990.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>1,090.00</b>
<b>LG Function: Natural Resources Management</b>				<b>1,090.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,090.00</b>
LCII: Buswale				
<b>Buswale</b>		Locally Raised Revenues	263104 Transfers to other gov't units (current)	500.00
<b>Buswale</b>		LGMSD (Former LGDP)	263104 Transfers to other gov't units (current)	590.00
<i>Lower Local Services</i>				
<b>Sector: Social Development</b>				<b>18,569.72</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>18,569.72</b>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>16,469.72</b>
LCII: Buswale				
<b>Buswale</b>		LGMSD (Former LGDP)	263204 Transfers to other gov't units (capital)	15,953.19
<b>Buswale</b>		Conditional Grant to Community Devt Assistants Non Wage	263104 Transfers to other gov't units (current)	516.54
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>2,100.00</b>
LCII: Buswale				
<b>Buswale</b>		District Unconditional Grant - Non Wage	263102 LG Unconditional grants (current)	2,100.00
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>34,300.00</b>
<b>LG Function: Local Statutory Bodies</b>				<b>9,805.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>9,805.00</b>
LCII: Buswale				
<b>Buswale</b>		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units (current)	9,805.00

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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>Lower Local Services</i>				
<b>LG Function: Local Government Planning Services</b>				<b>24,495.00</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>24,000.00</b>
LCII: Bungecha				
<b>construction of a placenta pit</b>		LGMSD (Former LGDP)	231007 Other	9,000.00
LCII: Nansuma				
<b>Construction of 5-stance pit latrine</b>		LGMSD (Former LGDP)	231001 Non-Residential Buildings	15,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>495.00</b>
LCII: Buswale				
<b>Buswale</b>		Locally Raised Revenues	263102 LG Unconditional grants (current)	495.00
<i>Lower Local Services</i>				
<b>Sector: Accountability</b>				<b>15,732.00</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>15,732.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>15,732.00</b>
LCII: Buswale				
<b>Buswale</b>		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units (current)	15,308.00
<b>Buswale</b>		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units (capital)	424.00
<i>Lower Local Services</i>				
<b>LCIII: Buyinja</b>		<b>LCIV: Bukooli south Mainland</b>		<b>330,158.89</b>
<b>Sector: Works and Transport</b>				<b>133,769.47</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>133,769.47</b>
<i>Capital Purchases</i>				
<b>Output: Rural roads construction and rehabilitation</b>				<b>126,000.00</b>
LCII: Not Specified				
<b>Road maintenance of 9km Namayingo - Nsono-Syanyonja road</b>	Budidi,Nsono,Syanyonja	Conditional Grant to feeder roads maintenance workshops	231003 Roads and Bridges	126,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>7,569.47</b>
LCII: Nsono				
<b>Buyinja subcounty</b>		Conditional Grant to feeder roads maintenance workshops	263204 Transfers to other gov't units (capital)	7,569.47
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>200.00</b>
LCII: Nsono				
<b>Buyinja</b>		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units (capital)	200.00

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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>Lower Local Services</i>				
<b>Sector: Education</b>				<b>96,563.93</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>96,563.93</b>
<b>Capital Purchases</b>				
<b>Output: Classroom construction and rehabilitation</b>				<b>55,500.00</b>
LCII: Gondohera				
<b>Construction of 3 classroom block at Budala p/s</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	55,500.00
<b>Output: Latrine construction and rehabilitation</b>				<b>15,800.00</b>
LCII: Lwngosia				
<b>Construction of 5 stance pit latrine at Bunyika p/s</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	15,800.00
<b>Capital Purchases</b>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>3,527.93</b>
LCII: Nsono				
<b>Buchwera</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units (current)	3,527.93
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>21,736.00</b>
LCII: Nsono				
<b>Buyinja</b>		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units (capital)	21,736.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>4,170.00</b>
<b>LG Function: Primary Healthcare</b>				<b>4,170.00</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>3,870.00</b>
LCII: Kifuyo				
<b>NAMAVUNDU</b>		Conditional Grant to PHC- Non wage	263101 LG Conditional grants (current)	1,290.00
<b>KIFUYO</b>		Conditional Grant to PHC- Non wage	263101 LG Conditional grants (current)	1,290.00
LCII: Syanyonja				
<b>SHANYONJA</b>		Conditional Grant to PHC- Non wage	263101 LG Conditional grants (current)	1,290.00
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>300.00</b>
LCII: Nsono				
<b>Buyinja</b>		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units (current)	300.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>400.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>200.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>200.00</b>
LCII: Lwngosia				

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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>Buyinja</b>		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units (capital)	200.00
<i>Lower Local Services</i>				
<b>LG Function: Natural Resources Management</b>				<b>200.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>200.00</b>
LCII: Nsono				
<b>Buyinja</b>		Locally Raised Revenues	263104 Transfers to other gov't units (current)	200.00
<i>Lower Local Services</i>				
<b>Sector: Social Development</b>				<b>20,518.49</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>20,518.49</b>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>19,718.49</b>
LCII: Nsono				
<b>Buyinja</b>		Conditional Grant to Community Devt Assistants Non Wage	263104 Transfers to other gov't units (current)	526.69
<b>Buyinja</b>		LGMSD (Former LGDP)	263204 Transfers to other gov't units (capital)	19,191.80
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>800.00</b>
LCII: Nsono				
<b>Buyinja</b>		Locally Raised Revenues	263102 LG Unconditional grants (current)	800.00
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>50,493.00</b>
<b>LG Function: Local Statutory Bodies</b>				<b>4,297.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>4,297.00</b>
LCII: Nsono				
<b>Buyinja</b>		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units (current)	4,297.00
<i>Lower Local Services</i>				
<b>LG Function: Local Government Planning Services</b>				<b>46,196.00</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>37,000.00</b>
LCII: Lwngosia				
<b>construction of a 2 classroom block</b>		LGMSD (Former LGDP)	231001 Non-Residential Buildings	37,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>9,196.00</b>
LCII: Nsono				
<b>Buyinja</b>		District Unconditional Grant - Non Wage	263102 LG Unconditional grants (current)	9,196.00

# 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: Accountability</b>				<b>24,244.00</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>24,244.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>24,244.00</b>
LCII: Nsono				
<b>Buyinja</b>		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units (current)	22,922.00
<b>Buyinja</b>		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units (capital)	1,322.00
<i>Lower Local Services</i>				
<b>LCIII: Mutumba</b>		<b>LCIV: Bukooli south Mainland</b>		<b>330,904.74</b>
<b>Sector: Agriculture</b>				<b>4,435.50</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>4,435.50</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>4,435.50</b>
LCII: Mutumba				
<b>Buswale</b>		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units (capital)	2,395.50
<b>Mutumba</b>		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units (capital)	2,040.00
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>11,407.96</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>11,407.96</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>11,407.96</b>
LCII: Mutumba				
<b>Mutumba</b>		Conditional Grant to feeder roads maintenance workshops	263204 Transfers to other gov't units (capital)	11,407.96
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>178,188.86</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>178,188.86</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>131,906.50</b>
LCII: Bulule				
<b>Completion of the Construction of 2 classroom of Bulule p/s</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	20,906.50
LCII: Lubango				
<b>Construction of a 2 classroom block at LugagaP/S</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	37,000.00
<b>Construction of 2 classroom block at Lubango C/U 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>Construction of 2 classroom block at Lubango muslim p/s</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	37,000.00
<b>Output: Latrine construction and rehabilitation</b>				<b>30,797.20</b>
LCII: Bulule				
<b>Construction 5 6stance pit latrine at Lufudu p/s</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	15,800.00
LCII: Lubango				
<b>Construction of 5 stance pit latrine at Lubango Muslim p/s</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	14,997.20
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>3,453.16</b>
LCII: Lubira				
<b>Lufudu</b>		Conditional Grant to Primary Education	263104 Transfers to other gov't units (current)	3,453.16
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>12,032.00</b>
LCII: Mutumba				
<b>Mutumba</b>		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units (capital)	12,032.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>52,216.28</b>
<b>LG Function: Primary Healthcare</b>				<b>52,216.28</b>
<i>Capital Purchases</i>				
<b>Output: Staff houses construction and rehabilitation</b>				<b>28,179.90</b>
LCII: Mutumba				
<b>Construction of 2 units staff house at Mutumba HC III</b>		Conditional Grant to PHC - development	281504 Monitoring, Supervision and Appraisal of Capital Works	179.00
<b>Construction of Staff House at Mutumba HC III</b>	Mutumba A	Conditional Grant to PHC - development	231002 Residential Buildings	28,000.90
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>10,576.39</b>
LCII: Lubango				
<b>Uganda Round Health For Communities- URHC</b>		PHC-NGO	263101 LG Conditional grants (current)	5,369.69
LCII: Mwema				
<b>Dorudo HC II</b>		PHC- NGO	263101 LG Conditional grants (current)	5,206.69
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,160.00</b>
LCII: Buchimo				
<b>MOLOMBI</b>		Conditional Grant to PHC- Non wage	263101 LG Conditional grants (current)	1,290.00



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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)
LCII: Lubira				
<b>BUGALI</b>		Conditional Grant to PHC- Non wage	263101 LG Conditional grants (current)	1,290.00
LCII: Mutumba				
<b>MUTUMBA</b>		Conditional Grant to PHC- Non wage	263101 LG Conditional grants (current)	2,580.00
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>8,300.00</b>
LCII: Mutumba				
<b>Mutumba</b>		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units (current)	1,300.00
<b>Mutumba</b>		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units (capital)	7,000.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>15,090.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>14,400.00</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>14,400.00</b>
LCII: Bulule				
<b>construction of domestic rain water harvesting tanks</b>		Conditional transfer for Rural Water	231007 Other	14,400.00
<i>Capital Purchases</i>				
<b>LG Function: Natural Resources Management</b>				<b>690.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>690.00</b>
LCII: Mutumba				
<b>Mutumba</b>		Locally Raised Revenues	263104 Transfers to other gov't units (current)	690.00
<i>Lower Local Services</i>				
<b>Sector: Social Development</b>				<b>25,787.13</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>25,787.13</b>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>25,787.13</b>
LCII: Mutumba				
<b>Mutumba</b>		LGMSD (Former LGDP)	263204 Transfers to other gov't units (capital)	25,206.02
<b>Mutumba</b>		Conditional Grant to Community Devt Assistants Non Wage	263104 Transfers to other gov't units (current)	581.11
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>8,420.00</b>
<b>LG Function: Local Statutory Bodies</b>				<b>8,420.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>8,420.00</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)
Mutumba		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units (current)	8,420.00
Lower Local Services				
Sector: Accountability				35,359.00
LG Function: Financial Management and Accountability(LG)				35,359.00
Lower Local Services				
Output: Multi sectoral Transfers to Lower Local Governments				35,359.00
LCII: Mutumba				
Mutumba		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units (current)	27,673.00
Mutumba		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units (capital)	7,686.00
Lower Local Services				
LCIII: Namayingo Town Council		LCIV: Bukooli south Mainland		443,094.36
Sector: Agriculture				16,837.00
LG Function: Agricultural Advisory Services				16,837.00
Capital Purchases				
Output: Vehicles & Other Transport Equipment				9,934.00
LCII: Nambugu				
NAADS Vehicle Insured, repaired serviced and maintained		Conditional Grant for NAADS	231005 Machinery and Equipment	9,934.00
Capital Purchases				
Lower Local Services				
Output: Multi sectoral Transfers to Lower Local Governments				6,903.00
LCII: Namayingo				
Namayingo Town Council		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units (current)	3,284.00
Namayingo Town Council		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units (capital)	3,619.00
Lower Local Services				
Sector: Works and Transport				92,973.42
LG Function: District, Urban and Community Access Roads				92,973.42
Lower Local Services				
Output: Urban unpaved roads Maintenance (LLS)				67,577.42
LCII: Namayingo				
Namayingo Town Council urban roads		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	67,577.42
Output: Multi sectoral Transfers to Lower Local Governments				25,396.00
LCII: Namayingo				
Namayingo Town council		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units (capital)	20,299.00

# 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)
Namayingo Town council		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units (current)	5,097.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>20,130.26</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>20,130.26</b>
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>17,495.26</b>
LCII: Budidi				
<b>Construction of 5 stance pit latrine at Budidi p/s</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	15,800.00
LCII: Namayingo				
<b>Payment of retention of Construction of 5 stance pit latrine at Namayingo p/s</b>		Conditional Grant to SFG	231001 Non-Residential Buildings	1,695.26
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>2,635.00</b>
LCII: Namayingo				
<b>Namayingo Town Council</b>		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units (capital)	2,635.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>82,052.00</b>
<b>LG Function: Primary Healthcare</b>				<b>82,052.00</b>
<i>Capital Purchases</i>				
<b>Output: Office and IT Equipment (including Software)</b>				<b>2,000.00</b>
LCII: Namayingo				
<b>SAMSUNG TAB 2 DATA MANAGER</b>		Conditional Grant to PHC - development	312302 Intangible Fixed Assets	2,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>9,170.00</b>
LCII: Namayingo				
<b>BUYINJA HC IV</b>		PHCConditional Grant to PHC- Non wage	263101 LG Conditional grants (current)	9,170.00
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>70,882.00</b>
LCII: Namayingo				
<b>Namayingo Town council</b>		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units (current)	70,882.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>26,451.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>700.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>700.00</b>
LCII: Namayingo				

# 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>Namayingo town council</b>		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units (capital)	700.00
<i>Lower Local Services</i>				
<b>LG Function: Natural Resources Management</b>				<b>25,751.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>25,751.00</b>
LCII: Namayingo				
<b>Namayingo Town council</b>		Locally Raised Revenues	263104 Transfers to other gov't units (current)	12,048.00
<b>Namayingo Town council</b>		Transfer of Urban Unconditional Grant - Wage	263104 Transfers to other gov't units (current)	13,703.00
<i>Lower Local Services</i>				
<b>Sector: Social Development</b>				<b>15,661.69</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>15,661.69</b>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>7,187.69</b>
LCII: Namayingo				
<b>Town council</b>		LGMSD (Former LGDP)	263204 Transfers to other gov't units (capital)	7,187.69
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>8,474.00</b>
LCII: Namayingo				
<b>Namayingo Town Council</b>		Transfer of Urban Unconditional Grant - Wage	263102 LG Unconditional grants (current)	3,334.00
<b>Namayingo Town council</b>		Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants (current)	5,140.00
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>64,304.00</b>
<b>LG Function: Local Statutory Bodies</b>				<b>2,400.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>2,400.00</b>
LCII: Namayingo				
<b>Namayingo Town Council</b>		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units (current)	2,400.00
<i>Lower Local Services</i>				
<b>LG Function: Local Government Planning Services</b>				<b>61,904.00</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>42,053.00</b>
LCII: Namayingo				
<b>Monitoring and supervision of projects</b>	Nasinu, Lwangosia, Bumoli	LGMSD (Former LGDP)	281504 Monitoring, Supervision and Appraisal of Capital Works	5,053.00
LCII: Nasinu				

# 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 a 2 classroom block</b>		LGMSD (Former LGDP)	231001 Non-Residential Buildings	37,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>19,851.00</b>
LCII: Namayingo				
<b>Transferred to banda and sigulu subcounty</b>		LGMSD (Former LGDP)	263326 Conditional transfers to the Local Government Development Programme (LGDP)	2,867.00
<b>Namayingo town council</b>		Locally Raised Revenues	263102 LG Unconditional grants (current)	16,984.00
<i>Lower Local Services</i>				
<b>Sector: Accountability</b>				<b>124,685.00</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>124,685.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>124,685.00</b>
LCII: Namayingo				
<b>Namayingo Town Council</b>		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units (current)	119,885.00
<b>Namayingo Town council</b>		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units (capital)	4,800.00
<i>Lower Local Services</i>				
<b>LCIII: Not Specified</b>		<b>LCIV: Bukooli south Mainland</b>		<b>6,000.00</b>
<b>Sector: Health</b>				<b>6,000.00</b>
<b>LG Function: Primary Healthcare</b>				<b>6,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Staff houses construction and rehabilitation</b>				<b>6,000.00</b>
LCII: Not Specified				
<b>Retention of completed projects for 2011/12</b>	Buyinja and Mutumba subcounties	Conditional Grant to PHC - development	231002 Residential Buildings	6,000.00
<i>Capital Purchases</i>				
<b>LCIII: Not Specified</b>		<b>LCIV: Not Specified</b>		<b>98,983.67</b>
<b>Sector: Education</b>				<b>87,223.67</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>87,223.67</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>28,234.96</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	6,000.00
<b>Monitoring and supervision of SFG Projects</b>	All the constructed classrooms	Conditional Grant to SFG	281504 Monitoring, Supervision and Appraisal of Capital Works	22,234.96
<b>Output: Provision of furniture to primary schools</b>				<b>58,988.71</b>
LCII: Not Specified				

# 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)
Contribution towards the procurement of 630 three seater desks to primary schools		Equalisation Grant	231006 Furniture and Fixtures	8,500.00
630 three seater desks procured and distributed to primary schools	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, Bugoma p/s	Conditional Grant to SFG	231006 Furniture and Fixtures	50,488.71

### Capital Purchases

**Sector: Public Sector Management** **11,760.00**

**LG Function: Local Government Planning Services** **11,760.00**

### Capital Purchases

**Output: Other Capital** **11,760.00**

LCII: Not Specified

Procurement and distribution of 131 desks	Not Specified	231006 Furniture and Fixtures	11,760.00
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### Capital Purchases