
Vote: 594 Namayingo District

2012/13 Quarter 3

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____ . This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:594 Namayingo District for FY 2013/14. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Chief Administrative Officer, Namayingo District

Date: 6/5/2013

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

Vote: 594 Namayingo District**2012/13 Quarter 3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	398,854	172,969	43%
2a. Discretionary Government Transfers	2,271,959	1,223,313	54%
2b. Conditional Government Transfers	7,283,082	5,571,316	76%
2c. Other Government Transfers	1,115,458	1,061,694	95%
3. Local Development Grant	479,022	340,704	71%
4. Donor Funding	1,028,041	36,975	4%
Total Revenues	12,576,416	8,406,972	67%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,840,667	768,368	749,039	42%	41%	97%
2 Finance	441,991	287,844	249,647	65%	56%	87%
3 Statutory Bodies	419,340	255,177	237,483	61%	57%	93%
4 Production and Marketing	1,736,621	944,882	820,444	54%	47%	87%
5 Health	1,103,858	599,506	522,961	54%	47%	87%
6 Education	5,305,552	4,141,084	3,862,987	78%	73%	93%
7a Roads and Engineering	552,223	485,111	253,627	88%	46%	52%
7b Water	576,265	388,416	174,142	67%	30%	45%
8 Natural Resources	51,345	25,615	23,507	50%	46%	92%
9 Community Based Services	271,985	241,478	102,129	89%	38%	42%
10 Planning	247,967	204,966	122,430	83%	49%	60%
11 Internal Audit	28,603	34,376	33,573	120%	117%	98%
Grand Total	12,576,417	8,376,823	7,151,969	67%	57%	85%
<i>Wage Rec't:</i>	4,889,861	3,359,814	3,359,813	69%	69%	100%
<i>Non Wage Rec't:</i>	3,062,365	2,135,444	1,980,821	70%	65%	93%
<i>Domestic Dev't</i>	3,596,152	2,844,590	1,780,614	79%	50%	63%
<i>Donor Dev't</i>	1,028,039	36,975	30,721	4%	3%	83%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2012/13

By the end of March 2013, the district cummulativey received Ushs.8,406,972,000 out of the approved budget of Ushs.12,576,416,000/= representing 67 % performance against the expected 75% of the approved budget planned. The poor out turn was brought about by Low performance in Local Revenue outturn due to low out turn of the discretionary transfers; only 54% the bulk of the discrepancy arising from low receipts on Wage items since some staff members had not accessed the payroll. Out of the cummulative receipts Ushs 8,376,623,000 was transferred to the departments leaving a cummulative balance of Ushs.30,349,000 on the general fund account. This funds awaiting to be transferred to administration department to complete the administration block. Out of the money transferred to departments, only Ushs.7,151,969,000 was spent leaving a total of Ushs.1,224,654,000 unspent across all departments. The bulk of these funds were under the

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2012/13 Quarter 3

Summary: Overview of Revenues and Expenditures

Health, Works and technical services, Community based services, education, production and Planning Departments. The poor absorption of funds by these departments was brought about by the evaluation committee that failed to meet the quorum because majority of the members are heads of departments who are committed with their office work thus delaying the procurement process. There were also unprocessed activity funds by March across departments. This caused a lot of balances that accumulated to this quarter.

Vote: 594 Namayingo District**2012/13 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	398,854	172,969	43%
Local Service Tax	33,975	16,584	49%
Advertisements/Billboards	200	420	210%
Educational/Instruction related levies	200	0	0%
Land Fees	6,825	1,220	18%
Liquor licences	240	0	0%
Local Hotel Tax	19,000	1,405	7%
Market/Gate rental Charges	91,001	29,982	33%
Miscellaneous	60,771	47,761	79%
Occupational Permits	500	310	62%
Other Fees and Charges	53,667	22,294	42%
Other licences	28,000	2,225	8%
Park Fees	11,890	4,615	39%
Property related Duties/Fees	4,000	1,721	43%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	3,400	2,548	75%
Registration of Businesses	8,645	6,067	70%
Agency Fees	16,150	6,210	38%
Sale of non-produced government Properties/assets	100	0	0%
Rent & rates-produced assets-from private entities	200	0	0%
Animal & Crop Husbandry related levies	15,115	10,343	68%
Application Fees	200	140	70%
Business licences	44,775	19,123	43%
2a. Discretionary Government Transfers	2,271,959	1,223,313	54%
District Unconditional Grant - Non Wage	474,274	343,177	72%
Urban Unconditional Grant - Non Wage	44,307	32,202	73%
Hard to reach allowances	845,445	413,257	49%
District Equalisation Grant	70,188	49,041	70%
Transfer of Urban Unconditional Grant - Wage	120,378	34,572	29%
Transfer of District Unconditional Grant - Wage	717,366	351,064	49%
2b. Conditional Government Transfers	7,283,082	5,571,316	76%
Conditional Grant to SFG	513,121	330,801	64%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	112,320	73,800	66%
Conditional transfers to Production and Marketing	103,066	71,691	70%
Conditional transfers to DSC Operational Costs	24,579	17,117	70%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	54,960	15,333	28%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	19,648	70%
Conditional Grant to PHC - development	63,320	40,307	64%
Conditional Grant to Women Youth and Disability Grant	9,211	6,138	67%
Construction of Secondary Schools	68,000	43,771	64%
Conditional Grant to Secondary Salaries	449,146	358,300	80%
Conditional Grant to Secondary Education	424,095	424,095	100%
Conditional Grant to Primary Salaries	3,074,734	2,273,742	74%
Conditional Grant to Primary Education	308,846	308,846	100%
Conditional transfer for Rural Water	503,320	324,811	65%
Conditional transfers to Special Grant for PWDs	19,230	13,393	70%

Vote: 594 Namayingo District**2012/13 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional Grant for NAADS	862,667	789,212	91%
Conditional Grant to PHC- Non wage	89,372	62,444	70%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	5,207	3,719	71%
Conditional Grant to NGO Hospitals	25,033	17,491	70%
Conditional Grant to DSC Chairs' Salaries	23,400	13,500	58%
Sanitation and Hygiene	20,000	13,935	70%
Conditional Grant to Community Devt Assistants Non Wage	2,564	1,785	70%
Conditional Grant to Agric. Ext Salaries	26,925	9,007	33%
Conditional Grant to PAF monitoring	27,456	19,184	70%
Conditional Grant to PHC Salaries	422,952	304,295	72%
Conditional Grant to Functional Adult Lit	10,098	7,055	70%
Conditional transfers to School Inspection Grant	11,338	7,897	70%
2c. Other Government Transfers	1,115,458	1,061,694	95%
CDDP Top up	89,297	89,297	100%
Support to women (IGAs)	3,500	3,000	86%
Unspent balances – UnConditional Grants	343,664	343,664	100%
Unspent balances – Other Government Transfers	64,282	64,282	100%
Unspent balances – Locally Raised Revenues	18,016	18,016	100%
Deposits (Youth empowerment)		4,675	
UNEB	6,891	6,891	100%
Deposits (Educ Inspection)		1,691	
Road Fund	508,003	436,555	86%
Recruitment -Heath worker	17,510	17,510	100%
Measles/Polio SIAs funds	64,296	71,096	111%
Deposits(refunds for teachers salaries)		5,017	
3. Local Development Grant	479,022	340,704	71%
LGMSD (Former LGDP)	479,022	340,704	71%
4. Donor Funding	1,028,041	36,975	4%
UNICEF-health	312,309	24,309	8%
CAIP	11,179	5,256	47%
UNICEF-OVC	7,410	7,410	100%
LVEMP	681,143	0	0%
Surveillance on Human Influenza(AHIP)	16,000	0	0%
Total Revenues	12,576,416	8,406,972	67%

(i) Cummulative Performance for Locally Raised Revenues

By the end 3rd quarter 2012/13 FY, the district had received ushs. 172,969,000 as Local Revenue representing 43% out turn against the 75% of the approved budget. The low out turn resulted from low performance in other fees and charges, licenses, registraion of businesses and others The low out turn was also brought about by low/non response from tenderers and LLGs,Limited local revenue base

(ii) Cummulative Performance for Central Government Transfers

By the end 3rd quarter 2012/13, Discretionary transfers acumulated to 54% against expected 75% of the approved budget because of low out turn of the wage since newly recruited members had not accessed payroll. The conditional government transfers acumulated to 76% by March 2013 because fair performance in all grants with slightly low performance in allowances for councillors and youth grant probably with no clear reasons from the centre. LDG acumulated to 71% probably because of reduced funds from the centre. And finally, there was good performance from other transfers like road fund, Youth empowerment and top up for schhool inspection because of the critical needs identified in theCommunity sector and Education sector.

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2012/13 Quarter 3

Summary: Cummulative Revenue Performance

(iii) Cummulative Performance for Donor Funding

In the 3rd quarter 2012/13, the district did not receive any donor funds out of the budgeted 323,875,393/= from CAIIP, UNICEF-OVC & Immunisation. This shows that we have only received 4% out of the 75%.

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

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,773,438	718,738	41%	443,145	148,488	34%
Conditional Grant to PAF monitoring	7,060	5,295	75%	1,765	1,765	100%
Locally Raised Revenues	16,789	21,650	129%	4,197	4,197	100%
Unspent balances – UnConditional Grants	860	860	100%	0	0	
District Unconditional Grant - Non Wage	185,918	151,983	82%	46,479	41,638	90%
Transfer of District Unconditional Grant - Wage	717,366	125,693	18%	179,342	42,391	24%
Hard to reach allowances	845,445	413,257	49%	211,361	58,497	28%
<i>Development Revenues</i>	67,229	49,630	74%	16,592	11,017	66%
LGMSD (Former LGDP)	66,369	48,770	73%	16,592	11,017	66%
Unspent balances – UnConditional Grants	860	860	100%	0	0	
Total Revenues	1,840,667	768,368	42%	459,737	159,505	35%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,773,438	716,652	40%	443,145	151,427	34%
Wage	717,366	125,693	18%	179,342	42,391	24%
Non Wage	1,056,072	590,959	56%	263,803	109,035	41%
<i>Development Expenditure</i>	67,229	32,387	48%	16,592	3,819	23%
Domestic Development	67,229	32,387	48%	16,592	3,819	23%
Donor Development	0	0		0	0	
Total Expenditure	1,840,667	749,039	41%	459,737	155,246	34%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,086	0%			
<i>Development Balances</i>		17,243	26%			
Domestic Development		17,243	26%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		19,329	1%			

By the end of 3rd quarter, the department cumulatively realised Ushs.768,368,000 against the approved Budget of Ushs. 1,840,667,000 which is about 42% outturn. The poor out turn of less than 75% was brought about by low performance in the UCG wage since most staff members had not accessed the payroll and hence others not accessing their hard to reach allowances. Out of the cumulative outturn of ushs. 768,368,000, the department cumulatively utilized ushs. 749,039,000 representing 97% absorption with low absorption of the wage since most members had not accessed the payroll. The 3% remained unspent, bulk of it being the development grant meant for capacity building activities the training (of CBOs in proposal writing and financial management) supposed to be conducted in the quarter but rolled over to the subsequent quarter because delayed release of funds from the centre and acquisition of the service provider.

(ii) Highlights of Physical Performance

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

Vote: 594 Namayingo District**2012/13 Quarter 3****Workplan 1a: Administration**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. (and type) of capacity building sessions undertaken	7	5
Availability and implementation of LG capacity building policy and plan		no
%age of LG establish posts filled	40	40
<i>Function Cost (UShs '000)</i>	1,840,667	749,039
Cost of Workplan (UShs '000):	1,840,667	749,039

Supervised LLGs, serviced CAO's vehicle, monitored all government programs, held NRM and Women's day celebrations, Held 3 TPC meetings, procured newspapers for Cao's office, paid for construction of administration block, submitted paychage reports to MoPS, inducted new staff members, ran an advert for selective bidding, Commissioned completed projects, Appraised staff and signed performance contracts with Heads of department and managed records.

Vote: 594 Namayingo District**2012/13 Quarter 3****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	413,198	267,037	65%	112,625	89,929	80%
Conditional Grant to PAF monitoring	2,500	1,875	75%	625	625	100%
Locally Raised Revenues	12,833	80,140	624%	3,208	29,983	935%
Unspent balances – Other Government Transfers	18,697	1,429	8%	14,000	0	0%
Multi-Sectoral Transfers to LLGs	311,660	0	0%	77,915	0	0%
District Unconditional Grant - Non Wage	67,508	97,871	145%	16,877	34,226	203%
Urban Unconditional Grant - Non Wage		9,859		0	0	
Transfer of Urban Unconditional Grant - Wage		28,050		0	10,018	
Transfer of District Unconditional Grant - Wage		47,812		0	15,077	
<i>Development Revenues</i>	28,793	20,807	72%	7,198	7,641	106%
LGMSD (Former LGDP)		20,807		0	7,641	
Multi-Sectoral Transfers to LLGs	28,793	0	0%	7,198	0	0%
Total Revenues	441,991	287,844	65%	119,824	97,570	81%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	413,198	235,522	57%	112,625	68,604	61%
Wage	80,434	75,862	94%	20,109	25,094	125%
Non Wage	332,764	159,660	48%	92,517	43,510	47%
<i>Development Expenditure</i>	28,793	14,125	49%	7,198	8,904	124%
Domestic Development	28,793	14,125	49%	7,198	8,904	124%
Donor Development	0	0		0	0	
Total Expenditure	441,991	249,647	56%	119,824	77,508	65%
C: Unspent Balances:						
<i>Recurrent Balances</i>		31,515	8%			
<i>Development Balances</i>		6,682	23%			
Domestic Development		6,682	23%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		38,197	9%			

By the end of 3rd quarter, the department cumulatively received ushs.287,844,000 against the approved budget of Ushs.ushs 441,991,000 with 43% out turn in Local revenue cause of good out turn from LLGs and good performance of the revenue enhancement committee. There was quite less performance in LGMSDP grant probably because of revenue reduction from the centre. Out of the Cumulative out turn of ushs. 287,844,000, the department only utilised ushs. 249,647,000 representing 87% absorption especially in the development grant because of late of contracts. The department did not utilize ushs. 38,197,000 (13%), bulk of it being the development grant since contracts were awarded late brought about no commitment by PDU to fasten procurement process, delayed facilitation to contracts committee to meet and conflict of interest by the evaluation committees. The recurrent figure unspent were activity funds unprocessed by end of March- a result of reluctance by the Finance section to process requests as programmed

(ii) Highlights of Physical Performance

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

Vote: 594 Namayingo District**2012/13 Quarter 3****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	30/9/2013	30/9/2013
Value of LG service tax collection	33975000	10962600
Value of Hotel Tax Collected	19000000	380000
Value of Other Local Revenue Collections	329849205	104053304
Date of Approval of the Annual Workplan to the Council	28/4/2013	28/4/2013
Date for presenting draft Budget and Annual workplan to the Council	28/6/2013	28/6/2013
Date for submitting annual LG final accounts to Auditor General	28/9/2013	28/9/2013
Function Cost (UShs '000)	441,991	249,647
Cost of Workplan (UShs '000):	441,991	249,647

Coordinated activities between line ministries and Local Institutions (MoFPED, MOLG, OAG Banks), monitoring and supervision of revenue collection points, expedited revenue audit, budget desk facilitation,
 Held one district Budget conferencepreparation of monthly and quarterly financial statements for 2012/13, internet subscriptions

Vote: 594 Namayingo District**2012/13 Quarter 3****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	418,350	254,187	61%	103,363	61,897	60%
Conditional Grant to DSC Chairs' Salaries	23,400	13,500	58%	5,850	4,500	77%
Conditional transfers to Contracts Committee/DSC/PA	28,120	19,648	70%	7,030	6,349	90%
Conditional Grant to PAF monitoring	6,022	4,518	75%	1,506	1,506	100%
Conditional transfers to DSC Operational Costs	24,579	17,117	70%	6,145	5,493	89%
Conditional transfers to Salary and Gratuity for LG ele	112,320	73,800	66%	28,080	21,600	77%
Conditional transfers to Councillors allowances and E:	54,960	15,333	28%	13,740	6,463	47%
Locally Raised Revenues	47,417	21,546	45%	11,854	3,275	28%
Unspent balances – Other Government Transfers	47,517	47,517	100%	11,879	0	0%
Unspent balances – UnConditional Grants	4,897	4,897	100%	0	0	0%
Multi-Sectoral Transfers to LLGs	46,744	0	0%	11,686	0	0%
District Unconditional Grant - Non Wage	22,373	32,393	145%	5,593	10,879	195%
Urban Unconditional Grant - Non Wage		3,919		0	1,832	
<i>Development Revenues</i>	990	990	100%	248	0	0%
LGMSD (Former LGDP)		990		0	0	
Multi-Sectoral Transfers to LLGs	990	0	0%	248	0	0%
Total Revenues	419,340	255,177	61%	103,611	61,897	60%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	418,350	236,493	57%	103,363	54,269	53%
Wage	78,360	28,833	37%	14,760	10,963	74%
Non Wage	339,990	207,660	61%	88,603	43,306	49%
<i>Development Expenditure</i>	990	990	100%	248	0	0%
Domestic Development	990	990	100%	248	0	0%
Donor Development	0	0		0	0	
Total Expenditure	419,340	237,483	57%	103,611	54,269	52%
C: Unspent Balances:						
<i>Recurrent Balances</i>		17,694	4%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		17,694	4%			

By the End of March 2013, the department Cumulatively received ushs. 255,177,000 with low out turn of councilors allowances and exgratia probably because of budget reduction from the centre and low revenue collections. There was poor LR out turn because poor revenue revenue mobilizations and also realised revenue allocated to other departments like Finance. Out of the cumulative out turn of ushs. 255,177,000, the department only absorbed ushs. 237,480,000 representing 93% absorption with low absorption at the lower local governments(Multi sectoral trafers). The department left ushs.17,694,000 unspent, bulk of it meant for councillors whose allowances were just being processed and the rest probably being activity funds unprocessed by end of March 2013- a result of reluctance by the Finance section to process requests as programmed

(ii) Highlights of Physical Performance

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

Vote: 594 Namayingo District**2012/13 Quarter 3****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of land applications (registration, renewal, lease extensions) cleared	100	0
No. of Land board meetings	5	0
No. of Auditor Generals queries reviewed per LG	1	0
No. of LG PAC reports discussed by Council	4	0
Function Cost (UShs '000)	419,340	237,483
Cost of Workplan (UShs '000):	419,340	237,483

Conducted aptitude interviews, subscribed to DSC associations, facilitated DSC meetings, procured assorted office stationary, facilitated the C/man DSC and secretary on consultations and facilitated secretariat staff to process applications.

Facilitated sectoral meetings, council meetings, Contracts committee meetings and PAC meetings for the quarter

Vote: 594 Namayingo District**2012/13 Quarter 3****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	96,364	115,840	120%	21,320	46,356	217%
Conditional Grant to Agric. Ext Salaries	26,925	9,007	33%	6,731	3,003	45%
Conditional Grant to PAF monitoring	700	525	75%	175	175	100%
Conditional transfers to Production and Marketing	46,380	32,261	70%	11,595	10,327	89%
Locally Raised Revenues	2,000	1,500	75%	500	1,500	300%
Unspent balances – UnConditional Grants	11,084	11,084	100%	0	0	
Unspent balances – Other Government Transfers	3,991	3,991	100%	998	0	0%
Multi-Sectoral Transfers to LLGs	3,284	0	0%	821	0	0%
District Unconditional Grant - Non Wage	2,000	1,410	71%	500	1,000	200%
Transfer of District Unconditional Grant - Wage		56,062		0	30,352	
<i>Development Revenues</i>	1,640,257	830,042	51%	410,064	392,566	96%
Conditional Grant for NAADS	862,667	789,212	91%	215,667	379,445	176%
Conditional transfers to Production and Marketing	56,686	39,430	70%	14,172	12,621	89%
Donor Funding	697,143	0	0%	174,286	0	0%
Locally Raised Revenues	6,202	0	0%	1,551	0	0%
Multi-Sectoral Transfers to LLGs	17,559	0	0%	4,390	0	0%
District Unconditional Grant - Non Wage		1,000		0	500	
Urban Unconditional Grant - Non Wage		400		0	0	
Total Revenues	1,736,621	945,882	54%	431,384	438,923	102%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	96,364	96,019	100%	21,239	39,955	188%
Wage	26,925	65,069	242%	6,731	33,355	496%
Non Wage	69,439	30,950	45%	14,507	6,600	45%
<i>Development Expenditure</i>	1,640,257	724,425	44%	410,146	362,775	88%
Domestic Development	943,115	724,425	77%	235,860	362,775	154%
Donor Development	697,143	0	0%	174,286	0	0%
Total Expenditure	1,736,621	820,444	47%	431,384	402,729	93%
C: Unspent Balances:						
<i>Recurrent Balances</i>		18,821	20%			
<i>Development Balances</i>		105,617	6%			
Domestic Development		105,617	11%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		125,438	7%			

The department cumulatively received ushs. 945,882,000 against approved budget of ushs. 1,736,621,000 with low out turn of conditional grant for agri. Extension salaries probably because of delayed approval and filling of production structure and also the low out turn of the non-wage, having no clear reasons from the ministry. Out of the cumulative receipts, the department only utilized Ushs. 820,444,000 representing 87% absorption leaving 13% cumulatively unspent bulk of it being development. Supplies were made very late making payment roll over to the subsequent quarter. There were also recurrent expenditures that remained unprocessed as of 31st march, 2013 that a result neglect in the finance section to process funds as requested and planned.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 594 Namayingo District**2012/13 Quarter 3****Workplan 4: Production and Marketing**

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

Agricultural activities supervised, monitored and evaluated
multi sectoral supervision, monitoring conducted
Quarterly reports prepared and submitted to the district, MAAIF and MFPED
Participatory quarterly monitoring and supervision of Agricultural activities conducted, partially constructed
Namayingo Fish market. Lap top procured. Logic reports submitted to DPO. Sub County NAADS monthly and
quarterly meetings facilitated
Quarterly reports and workplans prepared and submitted to NAADS Secretariat
Quarterly DFF meetings facilitated
Monthly salary paid to the DNC and the 07 SNCs made
Contribution of NSSF for the DNC made
Transfer of funds to the 07 Lower Local Governments effected
Planning, Semi and annual meetings facilitated
Stake holders Oriented and sensitized on New NAADS guidelines Secretariat and regional planning
meetings Conducted and attended.
Orienting and educating stakeholders at LLG levels done. Stakeholder quarterly monitoring
conducted
Repair, service and maintenance of NAADS Vehicle effected
Meeting for Field staff conducted and field activities supervised by the DPO
Technical audit of NAADS activities facilitated and conducted in the district
Limited district Internal audit of NAADS activities facilitated and conducted
Multi Stakeholder Innovation Platform activities facilitated and conducted
DFF quarterly monitoring of NAADS activities facilitated and conducted
Quarterly radio talk shows facilitated and conducted
NAADS audit queries responded to and followed up
Establishment of Technology sites supervised and guided by the district Technical staff

Vote: 594 Namayingo District**2012/13 Quarter 3**

Workplan 4: Production and Marketing

Laptop procured for the DNC and installed
Monthly subscription for internet services made
NAADs desk top computer repaired, serviced and maintained
District Adaptive Research Support Team activities implemented and facilitated.
4 staff paid monthly salary through straight through process
field activities monitored and supervised
01 Reports prepared and minutes of departmental meetings in place at the district level
Increased awareness on HIV/AIDS to 40 farmers in sigulu sub county.
Tea provided at the district headquarters
quarterly workplan and budget requests and 3rd quarter progressive reports prepared at district headquarters and submitted to MAAIF and MoFPED
3rd Quarter report made on the implemented programs
Data collected from all under LOGICS quarterly reports made at district headquarters
Accessed to information by purchase of 1 copy of news paper daily at district headquarters
01 visit made to the center/MAAIF
04 motorcycles repaired and serviced for effective field operation in the entire district

Vote: 594 Namayingo District**2012/13 Quarter 3****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	707,953	518,466	73%	155,013	142,647	92%
Conditional Grant to PHC Salaries	422,952	304,295	72%	105,738	101,147	96%
Conditional Grant to PHC- Non wage	89,372	62,444	70%	22,343	20,178	90%
Conditional Grant to NGO Hospitals	25,033	17,491	70%	6,333	5,652	89%
Conditional Grant to PAF monitoring	700	525	75%	175	175	100%
Locally Raised Revenues	1,400	19,640	1403%	350	10,673	3049%
Other Transfers from Central Government	81,806	93,726	115%	0	0	
Unspent balances – Other Government Transfers	4,811	4,811	100%	1,203	0	0%
Unspent balances – UnConditional Grants	6,396	6,396	100%	0	0	
Multi-Sectoral Transfers to LLGs	74,482	0	0%	18,621	0	0%
District Unconditional Grant - Non Wage	1,000	1,600	160%	250	1,600	640%
Urban Unconditional Grant - Non Wage		7,538		0	3,222	
<i>Development Revenues</i>	389,717	81,040	21%	163,352	21,580	13%
Conditional Grant to PHC - development	63,320	40,307	64%	15,830	10,230	65%
Donor Funding	312,307	24,309	8%	144,000	0	0%
LGMSD (Former LGDP)		10,237		0	5,163	
Multi-Sectoral Transfers to LLGs	14,090	0	0%	3,523	0	0%
District Equalisation Grant		6,188		0	6,188	
Total Revenues	1,097,670	599,506	55%	318,365	164,228	52%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	714,141	483,393	68%	196,957	123,500	63%
Wage	429,104	304,295	71%	107,276	101,147	94%
Non Wage	285,037	179,098	63%	89,681	22,354	25%
<i>Development Expenditure</i>	389,717	39,567	10%	122,955	6,586	5%
Domestic Development	77,410	17,956	23%	18,852	6,586	35%
Donor Development	312,307	21,611	7%	104,103	0	0%
Total Expenditure	1,103,858	522,961	47%	319,912	130,086	41%
C: Unspent Balances:						
<i>Recurrent Balances</i>		35,073	5%			
<i>Development Balances</i>		41,473	11%			
Domestic Development		38,775	50%			
Donor Development		2,698	1%			
Total Unspent Balance (Provide details as an annex)		76,545	7%			

By end of third quarter, cumulative receipts in the department were ushs. 599,506,000 against approved budget of ushs. 1,097,670,000. There was a slight reduction in the conditional grant PHC-NW, still being revenue cuts from the centre. There was no out turn from the donor. All these contributed to non performance to expected 75%. Out of the cumulative revenues, the department only utilized ushs. 522,961,000 leaving ushs. 76,645,000 on the account unspent; bulk of it being the recurrent grant because of late preparations for transfer of funds to Lower Health Units. The rest of the funds were unspent because of delayed processing of activity funds in the finance department making activities roll over to 4th quarter and also due to delayed due to contractors who are awarded and failed to complete their tasks in time.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 594 Namayingo District**2012/13 Quarter 3****Workplan 5: Health****Function: 0881 Primary Healthcare**

No of staff houses constructed	1	0
No of maternity wards constructed	1	2
Number of outpatients that visited the NGO Basic health facilities	11000	11081
Number of inpatients that visited the NGO Basic health facilities	0	2879
No. and proportion of deliveries conducted in the NGO Basic health facilities	0	484
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	0	2791
Number of trained health workers in health centers	24	124
No.of trained health related training sessions held.	25	78
Number of outpatients that visited the Govt. health facilities.	120000	112598
Number of inpatients that visited the Govt. health facilities.	2800	4040
No. and proportion of deliveries conducted in the Govt. health facilities	1140	1649
%age of approved posts filled with qualified health workers	19	24
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	35	70
No. of children immunized with Pentavalent vaccine	0	25808
Function Cost (UShs '000)	1,103,858	522,961
Cost of Workplan (UShs '000):	1,103,858	522,961

Salaries paid to 64 Health staffs in post

vehicles/cycles in Mechanically good running condition

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:

HMIS-Data collection done

General Administration-conducted

TB/Malaria supervision and data collection done

EPI services: RED strategy launched in 6 sub counties with support from UNICEF.

UMHCP implemented in all Health units

Maternity ward at Mutumba completed awaiting equipping . Received 4 maternity beds donated by friends of Buyinja from the Netherlands .

Vote: 594 Namayingo District**2012/13 Quarter 3****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	4,287,608	3,411,875	80%	1,072,794	1,150,040	107%
Conditional Grant to Primary Salaries	3,074,734	2,273,742	74%	768,684	765,585	100%
Conditional Grant to Secondary Salaries	449,146	358,300	80%	112,286	128,787	115%
Conditional Grant to Primary Education	308,846	308,846	100%	77,212	102,949	133%
Conditional Grant to Secondary Education	424,095	424,095	100%	106,024	141,365	133%
Conditional Grant to PAF monitoring	700	350	50%	175	175	100%
Conditional transfers to School Inspection Grant	11,338	7,897	70%	2,835	2,534	89%
Locally Raised Revenues	7,400	1,850	25%	1,850	0	0%
Unspent balances – Other Government Transfers	457	457	100%	114	0	0%
Other Transfers from Central Government	6,891	13,599	197%	2,615	1,691	65%
District Unconditional Grant - Non Wage	4,000	2,316	58%	1,000	600	60%
Transfer of District Unconditional Grant - Wage		20,422		0	6,354	
<i>Development Revenues</i>	953,944	723,021	76%	184,416	141,954	77%
Conditional Grant to SFG	513,121	330,801	64%	128,280	87,069	68%
Construction of Secondary Schools	68,000	43,771	64%	17,000	11,688	69%
LGMSD (Former LGDP)		89,314		0	33,538	
Unspent balances – Conditional Grants	216,282	216,282	100%	0	0	
Multi-Sectoral Transfers to LLGs	156,541	0	0%	39,135	0	0%
District Equalisation Grant		42,853		0	9,659	
Total Revenues	5,241,552	4,134,896	79%	1,257,210	1,291,994	103%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	4,287,608	3,395,990	79%	1,073,632	1,134,955	106%
Wage	3,523,880	2,652,464	75%	880,970	900,726	102%
Non Wage	763,728	743,526	97%	192,662	234,229	122%
<i>Development Expenditure</i>	1,017,944	466,997	46%	199,578	167,309	84%
Domestic Development	1,017,944	466,997	46%	199,578	167,309	84%
Donor Development	0	0		0	0	
Total Expenditure	5,305,552	3,862,987	73%	1,273,210	1,302,264	102%
C: Unspent Balances:						
<i>Recurrent Balances</i>		15,884	0%			
<i>Development Balances</i>		262,212	26%			
Domestic Development		262,212	26%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		271,909	5%			

By end of March 2013, the cumulative receipts in the department valued to ushs.4134,896,000 showing more performance of 79% against planned 75% of the approved budget. The good performance was brought about good performance in the UPE and USE since funds were 100% sent. Out of the cumulative receipts, the department utilized ushs. 3,862,987,000 representing 93% absorption leaving 7% unspent bulk of being development brought about by delayed award of contracts since the evaluation committee did not meet promptly as required. Other contractors did not perform the tune worthy payment as of 31st march, 2013 creating a lot of natural balances on the account.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 594 Namayingo District**2012/13 Quarter 3****Workplan 6: Education****Function: 0781 Pre-Primary and Primary Education**

No. of teachers paid salaries	749	749
No. of qualified primary teachers	749	749
No. of pupils enrolled in UPE	49445	49445
No. of student drop-outs	20	20
No. of Students passing in grade one	50	83
No. of pupils sitting PLE	2621	2621
No. of classrooms constructed in UPE	23	17
No. of latrine stances constructed	30	10
No. of teacher houses constructed	1	1
No. of primary schools receiving furniture	12	5
Function Cost (US\$ '000)	4,136,174	2,839,713

Function: 0782 Secondary Education

No. of teaching and non teaching staff paid	73	146
No. of students passing O level	677	538
No. of students sitting O level	677	677
No. of students enrolled in USE	3638	7276
No. of teacher houses constructed	1	0
Function Cost (US\$ '000)	941,241	800,408

Function: 0783 Skills Development

Function Cost (US\$ '000)	0	0
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Function: 0784 Education & Sports Management and Inspection

No. of primary schools inspected in quarter	86	84
No. of secondary schools inspected in quarter	4	11
No. of inspection reports provided to Council	4	2
Function Cost (US\$ '000)	228,137	222,866

Function: 0785 Special Needs Education

Function Cost (US\$ '000)	0	0
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Cost of Workplan (US\$ '000):	5,305,552	3,862,987
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Paid salaries to all the 749 primary teachers in all the 84 primary schools in the district, Disbursed funds to 84 UPE schools, 14 Classrooms constructed at Bulule p/s(2), Lubango C/U(2), Lubango Muslim(2), Budala (3), Namutaba (2) and Lugaga (3), Carried out EIA for the projects and Monitored SFG projects, 5 Primary schools benefitted from three seater desks procured (Nasinu, Madowa, Buchumba, Buchumba hill and Buhemba) 538 Students for O'level passed examination with a 95.6% pass from all 7 USE schools Transferred 3rd quarter USE funds to the 7 secondary schools benefiting from the grant in the District Inspected all schools and one report produced Repaired a motorcycle

Vote: 594 Namayingo District**2012/13 Quarter 3****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	5,697	13,395	235%	1,424	3,480	244%
Conditional Grant to PAF monitoring	600	450	75%	150	150	100%
Locally Raised Revenues		231		0	0	
Multi-Sectoral Transfers to LLGs	5,097	0	0%	1,274	0	0%
Urban Unconditional Grant - Non Wage		2,763		0	0	
Transfer of District Unconditional Grant - Wage		9,951		0	3,330	
<i>Development Revenues</i>	546,526	471,716	86%	138,048	332,615	241%
Donor Funding	11,179	5,256	47%	5,923	0	0%
Unspent balances – UnConditional Grants	6,844	6,844	100%	0	0	
Other Transfers from Central Government	508,003	452,537	89%	127,001	325,536	256%
Multi-Sectoral Transfers to LLGs	20,499	0	0%	5,125	0	0%
Urban Unconditional Grant - Non Wage		7,079		0	7,079	
Total Revenues	552,223	485,111	88%	139,473	336,095	241%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	5,697	12,702	223%	1,424	6,081	427%
Wage	5,097	9,951	195%	1,274	3,330	261%
Non Wage	600	2,751	458%	150	2,751	1833%
<i>Development Expenditure</i>	546,526	240,925	44%	138,048	155,343	113%
Domestic Development	535,346	239,225	45%	132,459	155,343	117%
Donor Development	11,179	1,700	15%	5,590	0	0%
Total Expenditure	552,223	253,627	46%	139,473	161,424	116%
C: Unspent Balances:						
<i>Recurrent Balances</i>		693	12%			
<i>Development Balances</i>		230,791	42%			
Domestic Development		227,235	42%			
Donor Development		3,556	32%			
Total Unspent Balance (Provide details as an annex)		231,485	42%			

The Department cummulative received ushs.485,110,000 by december representing 88% performance against 75% of the approved budget planned. This is because more revenue allocation from the centre was made. Out of the cummulative out turn, the departmnet only absorbed ushs. 253,485,000 representing 52% absorption leaving 43% unspent; a lot of it being development brought about of acquisition of the road unit requiring the use force on account. The district further did not receive a full unit requiring hiring of other equipments.

(ii) Highlights of Physical Performance

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

Vote: 594 Namayingo District**2012/13 Quarter 3****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Length in Km of Urban unpaved roads routinely maintained	4	7
Length in Km of Urban unpaved roads periodically maintained	4	1
Length in Km of District roads periodically maintained	140	0
Length in Km. of rural roads constructed	20	0
Length in Km. of rural roads rehabilitated	102	14
No of bottle necks removed from CARs	2	0
Function Cost (US\$ '000)	552,223	253,627
Function: 0482 District Engineering Services		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	552,223	253,627

Procured of office stationery, IT equipment paid for Internet subscription, Facilitated for office cleaning , , inspected works and reports produced , prepared BOQs and certification for works, conducted one roads,committee meeting and as sets minutes in place, carried out roads inventory and conditional assessment, Submitted reports to the Uganda road fund, serviced road equipment,Community access road funds were transferred to 6 sub counties,Monitored and supervised works in the department and number of reports produced,One workshops held on gender and HIV/AIDS mainstreaming, one trainings held for Infrastructure management committee,2 meetings held to identify priority infrastructure investments,1km of urban roads routinely maintained in Namayingo Town Council,Routine Maintenance of 14km Namayingo -Kitodha road

Vote: 594 Namayingo District**2012/13 Quarter 3****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	23,900	16,760	70%	5,610	4,626	82%
Conditional Grant to PAF monitoring	600	450	75%	150	150	100%
Sanitation and Hygiene	20,000	13,935	70%	5,000	4,476	90%
Locally Raised Revenues		75		0	0	
Unspent balances – UnConditional Grants	1,461	1,461	100%	0	0	
Unspent balances – Other Government Transfers	839	839	100%	210	0	0%
Multi-Sectoral Transfers to LLGs	1,000	0	0%	250	0	0%
<i>Development Revenues</i>	552,365	371,656	67%	200,825	85,406	43%
Conditional transfer for Rural Water	503,320	324,811	65%	200,275	85,406	43%
Unspent balances – UnConditional Grants	46,845	46,845	100%	0	0	
Multi-Sectoral Transfers to LLGs	2,200	0	0%	550	0	0%
Total Revenues	576,265	388,416	67%	206,435	90,032	44%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	23,900	6,317	26%	5,435	2,398	44%
Wage	0	0		0	0	
Non Wage	23,900	6,317	26%	5,435	2,398	44%
<i>Development Expenditure</i>	552,365	167,826	30%	201,000	87,753	44%
Domestic Development	552,365	167,826	30%	201,000	87,753	44%
Donor Development	0	0		0	0	
Total Expenditure	576,265	174,142	30%	206,435	90,151	44%
C: Unspent Balances:						
<i>Recurrent Balances</i>		10,443	44%			
<i>Development Balances</i>		203,830	37%			
Domestic Development		203,830	37%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		214,274	37%			

By March 2013, the department cummulative received ushs. 388,416,000 representing 67% out turn against the 75% of the approved budget planned. There was a slight reduction in rural water and sanitation and hygiene grants probably because of revenue reductions from the centre. Out of the cummulative out turn, the department only utilized ushs. 174,142,000 representing 81% absorption leaving 19% unspent; bulk of it accumulated from developmnet grants brought about by delayed release of these grants from the centre and delayed acquisition of service providers and delayed sitting of the location of water sources

(ii) Highlights of Physical Performance

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

Vote: 594 Namayingo District**2012/13 Quarter 3****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of water user committees formed.	34	0
No. Of Water User Committee members trained	66	0
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	2	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1	0
No. of public latrines in RGCs and public places	1	2
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	8	6
No. of deep boreholes drilled (hand pump, motorised)	14	8
No. of supervision visits during and after construction	12	7
No. of water points tested for quality	60	18
No. of District Water Supply and Sanitation Coordination Meetings	4	1
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	1
No. of sources tested for water quality	60	15
No. of water points rehabilitated	10	5
% of rural water point sources functional (Shallow Wells)	30	35
No. of public sanitation sites rehabilitated	1	0
No. of water and Sanitation promotional events undertaken	4	2
No. of deep boreholes rehabilitated	16	4
Function Cost (UShs '000)	576,265	174,142
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	576,265	174,142

Submitted 2nd quarter Water report to DWD, Construction supervision visits, Inspection of water points after construction and quarterly stake holders's coordination meetings held, carried out water quality testing to old sources , Quarterly social mobilisers meetings held, 3 Water user committees formed and Trained for all the water points to be constructed

Planning and advocacy meetings held in all the subcounties, Data was collected to ascertain Percentage of rural water point sources that are functional, One water and sanitation promotional event undertaken, 2 public latrines constructed at Matiko landing site, and at mukorobi market, 2 Shallow wells constructed, 8 boreholes Rehabilitated (hand pump, motorised)

Vote: 594 Namayingo District**2012/13 Quarter 3****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	41,105	24,035	58%	10,144	7,825	77%
Conditional Grant to District Natural Res. - Wetlands	5,207	3,719	71%	1,302	1,115	86%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Unspent balances – Other Government Transfers	530	530	100%	0	0	0%
Multi-Sectoral Transfers to LLGs	29,368	0	0%	7,342	0	0%
District Unconditional Grant - Non Wage	2,000	173	9%	500	173	35%
Transfer of District Unconditional Grant - Wage		19,614		0	6,538	
<i>Development Revenues</i>	10,240	1,580	15%	2,560	0	0%
LGMSD (Former LGDP)		1,580		0	0	
Multi-Sectoral Transfers to LLGs	10,240	0	0%	2,560	0	0%
Total Revenues	51,345	25,615	50%	12,704	7,825	62%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	41,105	21,983	53%	10,144	7,632	75%
Wage	13,703	19,614	143%	3,426	6,538	191%
Non Wage	27,402	2,369	9%	6,718	1,094	16%
<i>Development Expenditure</i>	10,240	1,524	15%	2,560	0	0%
Domestic Development	10,240	1,524	15%	2,560	0	0%
Donor Development	0	0		0	0	
Total Expenditure	51,345	23,507	46%	12,704	7,632	60%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,052	5%			
<i>Development Balances</i>		56	1%			
Domestic Development		56	1%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		2,108	4%			

By end of 3rd quarter cumulative receipts totalled to ushs.25,615,000, a 50% performance against 75% of the approved budget planned. The poor performance was brought about by budget reductions from the centre. However, there was exact realization of the wetlands grant. Out of the revenues, the department only utilized ushs. 23,507,000 representing 91% absorption leaving 9% un-utilized bulk of it being the recurrent; funds that are meant for sanitation activities but instead feature in the Natural resources account.

(ii) Highlights of Physical Performance

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

Vote: 594 Namayingo District**2012/13 Quarter 3****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	6	0
Number of people (Men and Women) participating in tree planting days	200	0
No. of Agro forestry Demonstrations	2	0
No. of community members trained (Men and Women) in forestry management	80	0
No. of monitoring and compliance surveys/inspections undertaken	4	2
No. of Water Shed Management Committees formulated	1	1
No. of Wetland Action Plans and regulations developed	8	6
No. of community women and men trained in ENR monitoring	50	140
No. of monitoring and compliance surveys undertaken	4	0
No. of new land disputes settled within FY	4	0
Function Cost (UShs '000)	51,345	23,507
Cost of Workplan (UShs '000):	51,345	23,507

Carried out training meetings for Local Environment Committees and District Environment Committees; submitted second quarter reports to MWE, NEMA; carried out formulation of Wetland Action plans for Buhemba and Namaingo town council.

Vote: 594 Namayingo District**2012/13 Quarter 3****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	85,614	84,694	99%	21,153	32,345	153%
Conditional Grant to Functional Adult Lit	10,098	7,055	70%	2,524	2,280	90%
Conditional Grant to Community Devt Assistants Non	2,564	1,785	70%	641	572	89%
Conditional Grant to Women Youth and Disability Gr:	9,211	6,138	67%	2,303	1,993	87%
Conditional transfers to Special Grant for PWDs	19,230	13,393	70%	4,808	4,298	89%
Locally Raised Revenues	17,000	5,017	30%	4,000	4,375	109%
Unspent balances – Other Government Transfers	1,337	1,337	100%	334	0	0%
Other Transfers from Central Government	3,500	7,675	219%	875	4,675	534%
Multi-Sectoral Transfers to LLGs	17,674	0	0%	4,419	0	0%
District Unconditional Grant - Non Wage	5,000	683	14%	1,250	283	23%
Transfer of Urban Unconditional Grant - Wage		2,908		0	969	
Transfer of District Unconditional Grant - Wage		38,705		0	12,902	
<i>Development Revenues</i>	186,371	156,784	84%	44,740	19,861	44%
Donor Funding	7,410	7,410	100%	0	0	
LGMSD (Former LGDP)	89,665	59,794	67%	22,416	19,861	89%
Other Transfers from Central Government	89,297	89,581	100%	22,324	0	0%
Total Revenues	271,985	241,478	89%	65,894	52,207	79%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	85,614	65,796	77%	21,153	25,785	122%
Wage	3,334	41,612	1248%	834	13,871	1664%
Non Wage	82,280	24,184	29%	20,320	11,914	59%
<i>Development Expenditure</i>	186,371	36,333	19%	44,740	0	0%
Domestic Development	178,961	28,923	16%	44,740	0	0%
Donor Development	7,410	7,410	100%	0	0	
Total Expenditure	271,985	102,129	38%	65,894	25,785	39%
C: Unspent Balances:						
<i>Recurrent Balances</i>		18,898	22%			
<i>Development Balances</i>		120,451	65%			
Domestic Development		120,451	67%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		139,349	51%			

The Department cummulative received ushs. 241,478,000 representing 89% out turn against the 75% of the approved budget planned. The good performance was brought about by 100% out turn from donors (UNICEF), 100% out turn of Unspent balanced from NTR and also other transfers from central government. This was probably because of increased revenue allocation to community based services. There was quite significant reduction in the women, youth grant, PWD grant, and FAL, however, these have no control at a district level. There was very poor outturn from LR, probably because the department was starved in favour of other departments much as it could not affect overall out turn as expected. Out of the cumulative revenues, the department utilized only ushs. 102,129,000 representing 42% absorption leaving 58% unspent; bulk of it being development grant meant to go to parishes as CDD. However, there was low absorption from parishes since CDD groups were reluctant to open group accounts.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 594 Namayingo District**2012/13 Quarter 3****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		
No. of children settled	5	3
No. of Active Community Development Workers	12	15
No. FAL Learners Trained	1500	216
No. of children cases (Juveniles) handled and settled		71
No. of Youth councils supported		10
No. of assisted aids supplied to disabled and elderly community	12	2
No. of women councils supported	8	2
Function Cost (UShs '000)	271,985	102,129
Cost of Workplan (UShs '000):	271,985	102,129

50 youths trained in entrepreneurship skills, 1 youth council meeting held, monitored 2 PWD groups, monitored 26 FAL classes, submitted 2nd quarter FAL report to MoGLSD, paid 135 instructors motivation allowance, trained 15 FAL instructors

Vote: 594 Namayingo District**2012/13 Quarter 3****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	64,208	36,856	57%	14,916	9,535	64%
Conditional Grant to PAF monitoring	4,543	2,271	50%	0	0	
Locally Raised Revenues	9,300	6,309	68%	2,325	2,325	100%
Multi-Sectoral Transfers to LLGs	34,365	0	0%	8,591	0	0%
District Unconditional Grant - Non Wage	16,000	9,000	56%	4,000	1,000	25%
Urban Unconditional Grant - Non Wage		645		0	0	
Transfer of Urban Unconditional Grant - Wage		3,615		0	1,205	
Transfer of District Unconditional Grant - Wage		15,016		0	5,005	
<i>Development Revenues</i>	183,759	168,110	91%	33,906	39,543	117%
LGMSD (Former LGDP)	119,328	109,211	92%	29,832	35,948	121%
Locally Raised Revenues	13,428	10,762	80%	3,357	3,595	107%
Unspent balances – UnConditional Grants	48,136	48,136	100%	0	0	
Multi-Sectoral Transfers to LLGs	2,867	0	0%	717	0	0%
Total Revenues	247,967	204,966	83%	48,822	49,078	101%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	64,208	36,195	56%	14,166	10,388	73%
Wage	11,658	18,631	160%	2,915	6,210	213%
Non Wage	52,550	17,564	33%	11,252	4,178	37%
<i>Development Expenditure</i>	183,759	86,235	47%	34,656	26,176	76%
Domestic Development	183,759	86,235	47%	34,656	26,176	76%
Donor Development	0	0		0	0	
Total Expenditure	247,967	122,430	49%	48,822	36,564	75%
C: Unspent Balances:						
<i>Recurrent Balances</i>		661	1%			
<i>Development Balances</i>		81,875	45%			
Domestic Development		81,875	45%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		82,536	33%			

The department cumulatively received ushs. 204,966,000 representing 83% out turn against a 75% of the approved budget planned. There was good out turn UCG-NW probably because of increase out turn from centre. There was also a more out turn than expected in LGMSDP ,similarly, because increased revenues from the centre and also co-funding from LLG to the programme. Out of the cumulative revenues, the unit only utilized ushs. 122,430,000 representing 60% absorption leaving 40% unspent; bulk of it being development brought about by delayed release of funds and delayed award of contract awards since evaluation committee did not meet promptly.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	02	2
No of Minutes of TPC meetings	12	9
No of minutes of Council meetings with relevant resolutions	6	2
Function Cost (UShs '000)	247,967	122,430
Cost of Workplan (UShs '000):	247,967	122,430

Workplan 10: Planning

Audited LGMSD projects for second quarter, Displayed mandatory notices on public notice boards, Monitored and evaluated projects, compiled and submitted second quarter performance report and BFP 2013/14 to MoFPED, mentored and gave support supervision to LLGs in planning procedures, produced District population Action plan, carried out BDR review meetings, Held 3 TPC meetings and 3 sets of minutes produced, 72 three seater desks procured for the classrooms constructed at Nangoma Friends primary schools and Mulombi p/s
Partial construction of 2 classroom block at Nasinu p/s
Paid retention for Buduma islands 3 classroom block constructed in 2011/12 fy

Vote: 594 Namayingo District**2012/13 Quarter 3****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	28,603	34,376	120%	7,151	12,181	170%
Conditional Grant to PAF monitoring	4,028	2,384	59%	1,007	1,007	100%
Locally Raised Revenues	12,100	4,172	34%	3,025	2,104	70%
District Unconditional Grant - Non Wage	12,475	10,030	80%	3,119	3,119	100%
Transfer of District Unconditional Grant - Wage		17,790		0	5,951	
Total Revenues	28,603	34,376	120%	7,151	12,181	170%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	28,603	33,573	117%	7,151	12,180	170%
Wage	0	17,790		0	5,951	
Non Wage	28,603	15,783	55%	7,151	6,230	87%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	28,603	33,573	117%	7,151	12,180	170%
C: Unspent Balances:						
<i>Recurrent Balances</i>		803	3%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		803	3%			

The department cummulative received ushs. 34,376,000 representing 120% performance against 75% of the approved budget. The good turn was brought about by more cummulative out turn in the UCG-NW and inclusion of wage for the departmental staff, however, with poor performance PAF and LR. This poor out turn in PAF and LR did not affect overall out turn since the unit entirely benefited from UCG-NW. The unit cummulative absorbed 97% leaving 3% unspent. This balance was unprocessed by end of March 2013 by Finance department

(ii) Highlights of Physical Performance

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

Completed the pending special audit report of quarter two (2), substituted planned audit of health units with departments at the district due to delay in release of funds with management letter almost complete. However funds were released a week to quarter end and actual auditing is on course.

Vote: 594 Namayingo District

2012/13 Quarter 3

Vote: 594 Namayingo District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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Ia. Administration*Function: District and Urban Administration**1. Higher LG Services***Output: Operation of the Administration Department**

Non Standard Outputs:		8 trips made to ministries, departments and agencies to Kampala and 6 field visits undertaken in the District
		386 liters of Fuel for CAO's Office procured
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		1,313
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,750	1,313
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,750	1,313

Output: Human Resource Management

Non Standard Outputs:		962 staff paid for 3 months.
		3 pay change reports submitted to Kampala.
<i>General Staff Salaries</i>		42,391
<i>Allowances</i>		58,497
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		29
<i>Telecommunications</i>		0
<i>Travel Inland</i>		660
<i>Transfers to Government Institutions</i>		0
<i>Wage Rec't:</i>	179,342	42,391
<i>Non Wage Rec't:</i>	213,143	59,186
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	392,485	101,577

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	0	no (n/a)
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Vote: 594 Namayingo District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
No. (and type) of capacity building sessions undertaken	1 (Coordinate CB activities Conduct CB needs assessment Traning CBOs and NGOs in proposal project planing and management.)	1 (Coordinated CB activities Traning CBOs and NGOs in proposal project planing and management.)
Non Standard Outputs:		n/a
<i>Workshops and Seminars</i>		2,855
<i>Staff Training</i>		550
<i>Computer Supplies and IT Services</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		124
<i>Consultancy Services- Short-term</i>		290
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Transfers to Government Institutions</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	11,592	3,819
<i>Donor Dev't:</i>		
Total	11,592	3,819
Output: Supervision of Sub County programme implementation		
%age of LG establish posts filled	0 (Supervision of 7 Lower Local governmants of Mutumba, Banda, Sigulu, Buhemba, Buyinja, Buswale and Namayingo T/C)	0 (Not implemented)
Non Standard Outputs:		n/a
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,416	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,416	0
Output: Public Information Dissemination		
Non Standard Outputs:		n/a
<i>Books, Periodicals and Newspapers</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0

Vote: 594 Namayingo District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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1a. Administration*Wage Rec't:**Non Wage Rec't:* 1,079 0*Domestic Dev't:**Donor Dev't:***Total** 1,079 0**Output: Office Support services**

Non Standard Outputs:

3 monitoring visit made to 7 Lower Local Governments of Mutumba, Banda, Sigulu, Buhemba, Buyinja, Buswale and Namayingo town Council
 3 Technical Planning Committee meetings held at the District Headquarters
 2 Celebrations held for national and Internati

<i>Advertising and Public Relations</i>		200
<i>Hire of Venue (chairs, projector etc)</i>		1,740
<i>Books, Periodicals and Newspapers</i>		0
<i>Computer Supplies and IT Services</i>		350
<i>Special Meals and Drinks</i>		1,151
<i>Printing, Stationery, Photocopying and Binding</i>		338
<i>Small Office Equipment</i>		370
<i>Bank Charges and other Bank related costs</i>		145
<i>Subscriptions</i>		0
<i>Telecommunications</i>		530
<i>General Supply of Goods and Services</i>		30,107
<i>Travel Inland</i>		6,910
<i>Fuel, Lubricants and Oils</i>		4,676
<i>Maintenance - Vehicles</i>		1,040
<i>Maintenance Machinery, Equipment and Furniture</i>		680
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	41,680	48,236
<i>Domestic Dev't:</i>	5,000	0
<i>Donor Dev't:</i>		
Total	46,680	48,236

Output: Local Policing

Non Standard Outputs:

2 security guards paid allowances at the District Headquarters

Allowances 300

Vote: 594 Namayingo District

2012/13 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	300	300
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	300	300

Output: Procurement Services

Non Standard Outputs:		n/a
<i>Advertising and Public Relations</i>		0
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,867	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,867	0

Additional information required by the sector on quarterly Performance

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	0	30/9/2013 (N/A)
Non Standard Outputs:		Coordinated activities between line ministries and Local Institutions (MoFPED, MOLG, OAG Banks)
<i>General Staff Salaries</i>		15,077
<i>Workshops and Seminars</i>		0
<i>Staff Training</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		244
<i>Travel Inland</i>		5,466
<i>Fuel, Lubricants and Oils</i>		1,705
<i>Tax Account</i>		0
<i>Wage Rec't:</i>		15,077
<i>Non Wage Rec't:</i>	10,600	7,415
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	10,600	22,491

Vote: 594 Namayingo District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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2. Finance**Output: Revenue Management and Collection Services**

Value of Other Local Revenue Collections	82462301 (82,462,301/= local revenue collected from fish licensing permit, registration of businesses, market dues etc One motorcycle procured for Revenue mobilisation at the District Headquarters)	48921499 (Miscellaneous receipts, Agency fees, Business licences, other fees and charges licensing permit, registration of businesses, Land fees, market dues etc)
Value of Hotel Tax Collected	4750000 (4,750,000/= will be collected under Local Hotel tax from the subcounties of sigulu islands and Namayingo Town council)	380000 (This was collected in Town council)
Value of LG service tax collection	8493750 (Mobilization and sensitization of tax payers on revenue collection Monitoring and supervision of revenue collection points Asses and evaluate of markets Roll of the district Revenue enhancement Plan Carry out Local Revenue Audit Hold district Revenue enhancement committee meetings)	1000000 (Mobilized and sensitized tax payers on revenue collection produced Asses and evaluate of markets Plan)
Non Standard Outputs:		N/A
<i>Printing, Stationery, Photocopying and Binding</i>		797
<i>Travel Inland</i>		1,950
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	17,681	2,747
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	17,681	2,747

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	(Hold one district Budget conference the budget process)	Facilitattion during	28/4/2013 (Held one district Budget conference)
Date for presenting draft Budget and Annual workplan to the Council	0		28/6/2013 (Not implemented)
Non Standard Outputs:			N/A
<i>Workshops and Seminars</i>			1,385
<i>Travel Inland</i>			0
<i>Wage Rec't:</i>			
<i>Non Wage Rec't:</i>	1,748		1,385
<i>Domestic Dev't:</i>			
<i>Donor Dev't:</i>			
Total	1,748		1,385

Output: LG Expenditure management Services

Vote: 594 Namayingo District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

Purchase of Assorted cleaning materials
Maintenance and repair of office equipment at district headquarters
Small office equipment procured

<i>Small Office Equipment</i>		25
<i>Travel Inland</i>		5,248
<i>Maintenance Machinery, Equipment and Furniture</i>		150
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,050	5,423
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,050	5,423

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General

(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)

28/9/2013 (Not implemented)

Non Standard Outputs:

N/A

<i>Computer Supplies and IT Services</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Information and Communications Technology</i>		0
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,633	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,633	0

2. Lower Level Services**Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:

Salary paid to staff in administration and finance in Namayingo Town council
Monitored 1st quarter activities and submitted 1st quarter reports to district
Repaired office equipments
Procured 30 plastic chairs for Buswale subcounty
Paid wages to suppo

Vote: 594 Namayingo District

2012/13 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
<i>Transfers to other gov't units(current)</i>		36,559
<i>Transfers to other gov't units(capital)</i>		8,904
<i>Wage Rec't:</i>	20,109	10,018
<i>Non Wage Rec't:</i>	57,807	26,541
<i>Domestic Dev't:</i>	7,198	8,904
<i>Donor Dev't:</i>		0
Total	85,113	45,463

Additional information required by the sector on quarterly Performance

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:

**1 council meeting to be held.
Assorted Stationery procured for office use.
Fuel procured. Allowances paid to Council members.
Chairperson's vehicle serviced and repaired.
Meals and drinks procured.**

<i>Travel Inland</i>		3,011
<i>Fuel, Lubricants and Oils</i>		1,052
<i>Maintenance - Vehicles</i>		1,750
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		2,930
<i>Allowances</i>		9,680
<i>Books, Periodicals and Newspapers</i>		473
<i>Welfare and Entertainment</i>		180
<i>Printing, Stationery, Photocopying and Binding</i>		366
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Subscriptions</i>		0
<i>Salary and Gratuity for LG elected Political Leaders</i>		6,463
<i>Telecommunications</i>		20
<i>Wage Rec't:</i>	13,789	6,463
<i>Non Wage Rec't:</i>	43,990	19,461
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	57,779	25,924

Vote: 594 Namayingo District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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3. Statutory Bodies**Output: LG procurement management services**

Non Standard Outputs:		Bid documents photocopied. Produced and submitted quarter 2 report to PPDA
<i>Allowances</i>		165
<i>Special Meals and Drinks</i>		0
<i>Telecommunications</i>		430
<i>General Supply of Goods and Services</i>		0
<i>Fuel, Lubricants and Oils</i>		345
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,140	940
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,140	940

Output: LG staff recruitment services

Non Standard Outputs:		Supplied office furniture to chairman DSC, supplied stationary to DSC, supplied News papers to DSC offices, payment made for running external advert 1 2013 in New Vision, Facilitated to travel to PSC to follow up on guidance on mgt of DSC meetings, Facilit
<i>Allowances</i>		0
<i>Advertising and Public Relations</i>		3,036
<i>Recruitment Expenses</i>		0
<i>Books, Periodicals and Newspapers</i>		0
<i>Computer Supplies and IT Services</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		101
<i>Small Office Equipment</i>		0
<i>Subscriptions</i>		0
<i>DSC Chair's Salaries</i>		4,500
<i>Telecommunications</i>		0
<i>General Supply of Goods and Services</i>		3,000
<i>Travel Inland</i>		743
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	971	4,500
<i>Non Wage Rec't:</i>	8,139	6,880

Vote: 594 Namayingo District

2012/13 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

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

Domestic Dev't:

Donor Dev't:

Total	9,110	11,380
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Output: LG Land management services

No. of Land board meetings	0	0 (N/A)
No. of land applications (registration, renewal, lease extensions) cleared	25 (Land applications handled at the district headquarters)	0 (Not Implemented)
Non Standard Outputs:		N/A
<i>Special Meals and Drinks</i>		0
<i>Small Office Equipment</i>		0
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,009	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,009	0

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	1 (LG PAC reports discussed by council at the district headquarters)	0 (None)
No. of Auditor Generals queries reviewed per LG	1 (Facilitate the committee members in the verification of public funds with allowances Procure Fuel.Procure Stationery. Procure small office equipment. Timely coordination and commutation in the execution of the committee)	0 (Facilitated PAC committee members once in the verification of public funds in sigulu sub county with allowances Procured Fuel.Procured Stationery.)
Non Standard Outputs:		N/A
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		2,571
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,564	2,571
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,564	2,571

Output: LG Political and executive oversight

Non Standard Outputs:	Not Implemented
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Vote: 594 Namayingo District

2012/13 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

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

<i>Gratuity Payments</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	11,226	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	11,226	0

Output: Standing Committees Services

Non Standard Outputs:		1 Fnance committee met and 1 set of minutes in place, one social servces meeting held and a set of minutes in place
<i>Allowances</i>		3,233
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,850	3,233
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,850	3,233

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:		Mandatory sectoral meetings,DEC and council meetings held and required resolutions made
<i>Transfers to other gov't units(current)</i>		10,222
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	11,686	10,222
<i>Domestic Dev't:</i>	248	0
<i>Donor Dev't:</i>		0
Total	11,934	10,222

Additional information required by the sector on quarterly Performance

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Vote: 594 Namayingo District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

Capacity development of HLFOs conducted
 Printing of literature on General facilitated
 Group formation and development supported
 and facilitated
 group animators trained, supervised and
 managed

<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	10,867	0
<i>Donor Dev't:</i>		
Total	10,867	0

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	4 (Demonstration sites for Adaptive Research established)	0 (n/a)
Non Standard Outputs:		N/A
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	770	0
<i>Donor Dev't:</i>		
Total	770	0

Output: Cross cutting Training (Development Centres)

Non Standard Outputs:

Sub County NAADS monthly and quarterly meetings facilitated
 Quarterly reports and workplans prepared and submitted to NAADS Secretariat
 DARST activities in the district facilitated
 Quarterly DFF meetings facilitated
 Monthly salary to the DNC and the

<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		7,011
<i>Social Security Contributions (NSSF)</i>		1,107
<i>Computer Supplies and IT Services</i>		2,300
<i>Printing, Stationery, Photocopying and Binding</i>		734
<i>General Supply of Goods and Services</i>		2,672
<i>Travel Inland</i>		8,637
<i>Fuel, Lubricants and Oils</i>		7,155

Vote: 594 Namayingo District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:

Non Wage Rec't:

Domestic Dev't: 23,328 29,616

Donor Dev't:

Total 23,328 **29,616****2. Lower Level Services****Output: LLG Advisory Services (LLS)**

No. of functional Sub County Farmer Forums	07 (Transfer of funds to LLGs to facilitate procurement of technology inputs for farmers and facilitate Sub County implementation of NAADS activities done.)	07 (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	2150 (Farmers from all the 22 parishes receive advisory services)	2350 (Farmers from all the 22 parishes receive advisory services)
No. of farmer advisory demonstration workshops	10 (Demonstration workshops held in 10 parishes)	0 (n/a)
No. of farmers receiving Agriculture inputs	1075 (Transfer of funds to LLGs to facilitate procurement of technology inputs for farmers and facilitate Sub County implementation of NAADS activities done.)	576 (Transfer of funds to LLGs to facilitate procurement of technology inputs for farmers and facilitate Sub County implementation of NAADS activities done.)
Non Standard Outputs:		N/A
<i>Transfers to other gov't units(capital)</i>		323,734
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	180,576	323,734
<i>Donor Dev't:</i>		0
Total	180,576	323,734

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:		Cofunding to NAADS
<i>Transfers to other gov't units(current)</i>		0
<i>Transfers to other gov't units(capital)</i>		500
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	821	0
<i>Domestic Dev't:</i>	4,390	500
<i>Donor Dev't:</i>		0
Total	5,211	500

3. Capital Purchases**Output: Vehicles & Other Transport Equipment**

Non Standard Outputs:		N/A
<i>Machinery and Equipment</i>		676

Vote: 594 Namayingo District

2012/13 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

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

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,484	676
<i>Donor Dev't:</i>		0
Total	2,484	676

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:

**4 staff paid monthly salary through straight through process
field activities monitored and supervised
01 Reports prepared and minutes of departmental meetings in place at the district level**

<i>General Staff Salaries</i>		30,352
<i>Books, Periodicals and Newspapers</i>		95
<i>Computer Supplies and IT Services</i>		270
<i>Special Meals and Drinks</i>		270
<i>Printing, Stationery, Photocopying and Binding</i>		45
<i>Agricultural Extension wage</i>		3,003
<i>General Supply of Goods and Services</i>		246
<i>Travel Inland</i>		1,939
<i>Fuel, Lubricants and Oils</i>		1,190
<i>Transfers to Government Institutions</i>		0
<i>Wage Rec't:</i>	6,731	33,355
<i>Non Wage Rec't:</i>	5,372	4,054
<i>Domestic Dev't:</i>	4,277	0
<i>Donor Dev't:</i>	170,286	
Total	186,666	37,409

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed **00 (N/A)**

0 (nil)

Non Standard Outputs:

Not implemented

<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0

Vote: 594 Namayingo District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,254	0
<i>Domestic Dev't:</i>	2,924	
<i>Donor Dev't:</i>		
Total	5,178	0
Output: Livestock Health and Marketing		
No. of livestock vaccinated	250 (250 livestock vaccinated)	0 (NIL)
No of livestock by types using dips constructed	(N/A)	0 (n/a)
No. of livestock by type undertaken in the slaughter slabs	306 (306 livestock slaughtered in a slab)	0 (n/a)
Non Standard Outputs:		01 lap top procured
<i>General Supply of Goods and Services</i>		2,300
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,383	0
<i>Domestic Dev't:</i>	3,265	2,300
<i>Donor Dev't:</i>	4,000	
Total	8,648	2,300
Output: Fisheries regulation		
Quantity of fish harvested	2287 (2287 tonnes of fish harvested in lake victoria)	0 (n/a)
No. of fish ponds constructed and maintained	10 (10 fish ponds constructed and maintained)	0 (nil)
No. of fish ponds stocked	00 (N/A)	0 (n/a)
Non Standard Outputs:		partial construction of Namayingo fish marke
<i>General Supply of Goods and Services</i>		5,948
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,341	0
<i>Domestic Dev't:</i>	2,306	5,948
<i>Donor Dev't:</i>		
Total	4,647	5,948
Output: Tsetse vector control and commercial insects farm promotion		
No. of tsetse traps deployed and maintained	50 (50 tsetse traps procured and deployed in Buhemba)	0 (N/A)
Non Standard Outputs:		n/a

Vote: 594 Namayingo District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	981	0
<i>Domestic Dev't:</i>	675	
<i>Donor Dev't:</i>		
Total	1,656	0

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

No. of cooperatives assisted in registration	(N/A)	0 (n/a)
No. of cooperative groups mobilised for registration	(N/A)	0 (n/a)
No of cooperative groups supervised	07 (SACCOs supervised and monitored)	2 (SACCOs supervised and monitored)
Non Standard Outputs:		SACCO members trained in book keeping and SACCO management Office running expenses met and reports prepared
<i>Special Meals and Drinks</i>		150
<i>Printing, Stationery, Photocopying and Binding</i>		385
<i>Travel Inland</i>		1,282
<i>Fuel, Lubricants and Oils</i>		729
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,355	2,546
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,355	2,546

Additional information required by the sector on quarterly Performance

Expedite the procurement process and reduce delays in processing of payments. Increase on staffing

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

Vote: 594 Namayingo District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Non Standard Outputs:		Salaries paid to 64 Health staffs in post .. Additionally 76 Health worker are planned for recruitment this FY 2012/2013 in Namayingo District. 3.Fuel for office running available 4.No. Of epidemics prevented Office 15.vehicles/cycles in Mecha
<i>Allowances</i>		0
<i>Recruitment Expenses</i>		13,270
<i>Hire of Venue (chairs, projector etc)</i>		0
<i>Welfare and Entertainment</i>		200
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		231
<i>District PHC wage</i>		101,147
<i>Telecommunications</i>		0
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		902
<i>Carriage, Haulage, Freight and Transport Hire</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		691
<i>Transfers to Government Institutions</i>		0
<i>Wage Rec't:</i>	105,738	101,147
<i>Non Wage Rec't:</i>	48,687	15,294
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	104,103	0
Total	258,528	116,440

Output: Medical Supplies for Health Facilities

Value of essential medicines and health supplies delivered to health facilities by NMS	0 (NA)	0 (n/a)
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 (NA)	0 (n/a)
Non Standard Outputs:		n/a
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>General Supply of Goods and Services</i>		990

Vote: 594 Namayingo District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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5. Health*Wage Rec't:**Non Wage Rec't:* 6,062 990*Domestic Dev't:* 1,500*Donor Dev't:***Total** 7,562 **990****2. Lower Level Services****Output: NGO Basic Healthcare Services (LLS)**

Number of outpatients that visited the NGO Basic health facilities	2750 (Funds tranferd to Five NGO- LLHU; Busiro Church of God DORUDO Hukeseho St Matia Mulumba Buswale Uganda Round Health For Communities(URHC))	0 (N/A)
No. and proportion of deliveries conducted in the NGO Basic health facilities	0 0	0 (0)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	0 0	0 (N/A)
Number of inpatients that visited the NGO Basic health facilities	0 0	0 (N/A)
Non Standard Outputs:		n/a
<i>LG Conditional grants(current)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	6,599	0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	6,599	0

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

%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	35 (MIS data from all 24 Govt. health units in the district collected and analysed)	35 (VHTs were trained in banda , buswale , buyinja and part of buhemba sub counties with support from star-ec)
No. of children immunized with Pentavalent vaccine	0 (NA)	19450 (More outreaches were opened up and conducted)
No. and proportion of deliveries conducted in the Govt. health facilities	285 (HMIS data from all 24 Govt. health units in the district collected and analysed)	502 (many more mothers are coming in to utilise the facility)
%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%)	24 (71 health workers were interviewed)

Vote: 594 Namayingo District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Number of trained health workers in health centers	24 (Funds transferred to 24 health units. UMHCP implemented in all Health units 1.Kifuyo HC II 2.Namavundu HC II 3.Shanyonja HCII 4.Dohwe HC II 5.Isinde HC II 6.Bukimbi HCII 7.Mutumba HC III 8.Bugali HC II 9.Mulombi HC II 10.Buyinja HC IV 11.Buyombo HCII 12.Bujwang HC II 13 Lugala HC II 14.Buchumba HC II 15.Banda HC III 16.Namayuge HC II 17.Bumooli HC III 18.Sigulu HC III 19.Bugana HCII 20.Bumalenge HCII 21.Rabachi HC II 22.Lolwe HC II 23.Singira HC II 24.Haama HC II 25. Wayasi HC II)	0 (N/a)
No.of trained health related training sessions held.	25 (25 Vaccinators trained and attached to health facilities QUARTERLY)	3 (6 DHT members were trained as TOT for PCV vaccine rollout. .Attended a regional MOH HSSP III ,schemes of service for nurses, PPP and planing workshop)
Number of outpatients that visited the Govt. health facilities.	40000 (HMIS data from all 24 Govt. health units in the district collected and analysed)	7500 (MIS data from all 24 Govt. health units in the district collected and analysed)
Number of inpatients that visited the Govt. health facilities.	700 (HMIS data from all 24 Govt. health units in the district collected and analysed)	1567 (MIS data from all 24 Govt. health units in the district collected and analysed)
Non Standard Outputs:		na
<i>LG Conditional grants(current)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	11,000	0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	11,000	0

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:		Gabbage collection and disposal in town council done
<i>Transfers to other gov't units(current)</i>		6,070
<i>Wage Rec't:</i>	1,538	0
<i>Non Wage Rec't:</i>	17,083	6,070
<i>Domestic Dev't:</i>	3,523	0
<i>Donor Dev't:</i>		0

Vote: 594 Namayingo District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Total	22,143	6,070
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3. Capital Purchases**Output: Staff houses construction and rehabilitation**

No of staff houses rehabilitated	0 ()	0 (na)
No of staff houses constructed	1 (One 2 UNITS Staff house constructed at mutumba health centre III)	0 (Procurement process in final stages to start works)
Non Standard Outputs:		na
<i>Residential Buildings</i>		0
<i>Monitoring, Supervision and Appraisal of Capital Works</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	8,545	0
<i>Donor Dev't:</i>		0
Total	8,545	0

Output: Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	0 (NA)	0 (na)
No of maternity wards constructed	0 (installation of Drainage, plumbing and Sewage system)	1 (Martenity ward at Mutumba completed awaiting equipping . Received 4 maternity beds donated by friends of Buyinja from the netherlands .)
Non Standard Outputs:		na
<i>Non-Residential Buildings</i>		6,586
<i>Monitoring, Supervision and Appraisal of Capital Works</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	5,285	6,586
<i>Donor Dev't:</i>		0
Total	5,285	6,586

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

No. of qualified primary teachers	749 (There are 749 qualified primary teachers in the district in all the 84 primary schools)	749 (There 749 qualified primary teachers)
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Vote: 594 Namayingo District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of teachers paid salaries	749 (Pay 749 primary teachers in all the 84 primary schools in the district)	749 (Paid salaries to all the 749 primary teachers in all the 84 primary schools in the district)
Non Standard Outputs:		Not implemented
<i>General Staff Salaries</i>		6,354
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Subscriptions</i>		0
<i>Primary Teachers' Salaries</i>		765,585
<i>General Supply of Goods and Services</i>		900
<i>Travel Inland</i>		874
<i>Carriage, Haulage, Freight and Transport Hire</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	768,684	771,939
<i>Non Wage Rec't:</i>	4,733	1,774
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	773,416	773,713

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

No. of pupils sitting PLE	0	0 (n/a)
No. of pupils enrolled in UPE	49445 (Disburse UPE funds to 86 Primary schools)	49445 (Pupils Enrolled to UPE Disbursed funds to UPE schools)
No. of student drop-outs	5 (Reduce the drop out rate by 5%)	20 (20 students dropped out from different primary schools)
No. of Students passing in grade one	50 (50 pupils passing in grade one in the primary schools in the district)	83 (83 pupils passed in 1st grade)
Non Standard Outputs:		N/A
<i>Transfers to other gov't units(current)</i>		102,949
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	78,941	102,949
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	78,941	102,949

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Added 20 desks in banda primary schools

Vote: 594 Namayingo District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Transfers to other gov't units(capital)</i>		6,411
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	39,135	6,411
<i>Donor Dev't:</i>		0
Total	39,135	6,411
3. Capital Purchases		
Output: Classroom construction and rehabilitation		
No. of classrooms constructed in UPE	5 (Classroom construction in primary schools ie Bulule p/s(2),Lubango C/U(2), Submission of accountabilities & Budget requests to MoES)	14 (Classrooms constructed.Bulule p/s(2),Lubango C/U(2), Lubango Muslim(2), Budala (3), Namutaba (2) and Lugaga (3). Carried out EIA for the projects Monitored SFG projects)
No. of classrooms rehabilitated in UPE	0	0 (None)
Non Standard Outputs:		N/A
<i>Non-Residential Buildings</i>		149,586
<i>Environmental Impact Assessments for Capital Works</i>		386
<i>Monitoring, Supervision and Appraisal of Capital Works</i>		3,726
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	100,160	153,698
<i>Donor Dev't:</i>		0
Total	100,160	153,698
Output: Latrine construction and rehabilitation		
No. of latrine stances constructed	5 (Construct latrines in primary school at Buhemba p/s)	0 (Not implemented)
No. of latrine stances rehabilitated	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Non-Residential Buildings</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	28,535	0
<i>Donor Dev't:</i>		0
Total	28,535	0
Output: Teacher house construction and rehabilitation		
No. of teacher houses rehabilitated	0	0 (None)
No. of teacher houses constructed	00 0	0 (None)

Vote: 594 Namayingo District**2012/13 Quarter 3****Workplan Performance in Quarter**

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Non Standard Outputs:		N/A
<i>Non-Residential Buildings</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	0	0
Output: Provision of furniture to primary schools		
No. of primary schools receiving furniture	3 (158 desks distributed to primary schools(Bumalenge p/s,Buhatandu p/s,Namayingo p/s))	5 (Primary schools benefitted from three seater desks procured (Nasinu, Madowa , Buchumba, Buchumba hill and Buhemba))
Non Standard Outputs:		N/A
<i>Furniture and Fixtures</i>		7,200
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	14,747	7,200
<i>Donor Dev't:</i>		0
Total	14,747	7,200
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)	146 (Teachers paid salary and this was done centrally)
No. of students passing O level	677 (677 will pass O level examinations)	538 (538 Students for Olevel passed examination with a 95.6% pass from all 7 USE schools)
No. of students sitting O level	0	0 (n/a)
Non Standard Outputs:		N/A
<i>Secondary Teachers' Salaries</i>		128,787
<i>Wage Rec't:</i>	112,286	128,787
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	112,286	128,787
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)	7276 (Transferred 3rd quarter USE funds to the 7 secondary schools benefiting from the grant in the District)
Non Standard Outputs:		N/A

Vote: 594 Namayingo District

2012/13 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

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

<i>Transfers to other gov't units(current)</i>		127,295
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	106,024	127,295
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	106,024	127,295

3. Capital Purchases

Output: Teacher house construction

No. of teacher houses constructed	1 (1 staff house constructed at Sigulu secondary school)	0 (Not implemented)
Non Standard Outputs:		N/A
<i>Non-Residential Buildings</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	17,000	0
<i>Donor Dev't:</i>		0
Total	17,000	0

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:		N/A
<i>Transfers to Government Institutions</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	0	0

Output: Monitoring and Supervision of Primary & secondary Education

No. of primary schools inspected in quarter	20 (Inspect all schools in the district Collect and utilise data)	84 (Inspected all schools and one report produced Repaired a motocyle)
No. of inspection reports provided to Council	1 (One quarterly inspection report produced)	0 (None)
No. of secondary schools inspected in quarter	4 (4 Secondary schools inspected)	4 (Secondary schools in the district inspected and a report produced)
No. of tertiary institutions inspected in quarter	0	0 (N/A)
Non Standard Outputs:		N/A

Vote: 594 Namayingo District**2012/13 Quarter 3****Workplan Performance in Quarter**

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Printing, Stationery, Photocopying and Binding</i>		391
<i>Travel Inland</i>		1,340
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		481
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,964	2,212
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,964	2,212

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

Non Standard Outputs:

Procured of office stationery, IT equipment paid for Internet subscription, Facilitated for office cleaning , , inspected works and reports produced , prepared BOQs and certification for works, conducted one roads,committee meeting and as sets minute

<i>General Staff Salaries</i>		3,330
<i>Allowances</i>		390
<i>Computer Supplies and IT Services</i>		0
<i>Special Meals and Drinks</i>		240
<i>Printing, Stationery, Photocopying and Binding</i>		30
<i>Travel Inland</i>		2,793
<i>Fuel, Lubricants and Oils</i>		170
<i>Maintenance - Vehicles</i>		507
<i>Maintenance Machinery, Equipment and Furniture</i>		3,849
<i>Transfers to Government Institutions</i>		0
<i>Wage Rec't:</i>		3,330
<i>Non Wage Rec't:</i>	150	395
<i>Domestic Dev't:</i>	4,071	7,584
<i>Donor Dev't:</i>		
Total	4,221	11,309

Output: Promotion of Community Based Management in Road Maintenance

Vote: 594 Namayingo District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7a. Roads and Engineering**Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:		Repaired of Tractor and serviced of one pickup and one tractor
<i>Transfers to other gov't units(capital)</i>		887
<i>Wage Rec't:</i>	1,274	0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	5,625	887
<i>Donor Dev't:</i>		0
Total	6,899	887

3. Capital Purchases**Output: Rural roads construction and rehabilitation**

Length in Km. of rural roads rehabilitated	21 (Routine Maintenance Namayingo-Kitodha Road)	14 (Routine Maintenance Namayingo-Kitodha Road)
Length in Km. of rural roads constructed	15 (Construction and periodic maintenance of rural roads (Namayingo-Nsono-Syanyonja-Luwerere road))	0 (Not yet done)
Non Standard Outputs:		N/A
<i>Roads and Bridges</i>		16,362
<i>Environmental Impact Assessments for Capital Works</i>		1,820
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	89,922	18,182
<i>Donor Dev't:</i>		0
Total	89,922	18,182

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

Non Standard Outputs:		Submitted 2nd quarter Water report to DWD
<i>Allowances</i>		350
<i>Computer Supplies and IT Services</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		1,240
<i>Fuel, Lubricants and Oils</i>		238
<i>Maintenance - Vehicles</i>		0

Vote: 594 Namayingo District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Transfers to Government Institutions</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	150	588
<i>Domestic Dev't:</i>	6,009	1,240
<i>Donor Dev't:</i>		
Total	6,159	1,828
Output: Supervision, monitoring and coordination		
No. of supervision visits during and after construction	3 (Construction supervision visits, Inspection of water points after construction and quaterly stake holders's coordination meetings to be held for the water sector, carrying out water quality testing to old sources , Quaterly social mobilisers meetings.)	3 (Construction supervision visits, Inspection of water points after construction and quaterly stake holders's coordination meetings to be held for the water sector, carrying out water quality testing to old sources , Quaterly social mobilisers meetings.)
No. of sources tested for water quality	15 (Carring out water quality testing to old sources)	15 (Carring out water quality testing to old sources)
No. of water points tested for quality	15 (Carring out water quality testing to old sources)	15 (Carring out water quality testing to old sources)
No. of District Water Supply and Sanitation Coordination Meetings	1 (Quarterly stake holders's coordination meetings to be held for the water sector.,)	1 (Quarterly stake holders's coordination meetings to be held for the water sector.,)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (Display of Mandatory Public Notices with financial information (Release and expenditure))	1 (Display of Mandatory Public Notices with financial information (Release and expenditure))
Non Standard Outputs:		N/A
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		1,019
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	5,032	1,019
<i>Donor Dev't:</i>		
Total	5,032	1,019
Output: Support for O&M of district water and sanitation		
% of rural water point sources functional (Shallow Wells)	5 (Percentage of rural water point sources that are functional)	5 (Data was collected to ascertain Percentage of rural water point sources that are functional)
No. of public sanitation sites rehabilitated	0 (N/A)	0 (N/A)
% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)	0 (N/A)
No. of water points rehabilitated	3 (Water user committees formed and Trained for all the water points to be constructed Planning and advocacy meetings held all the subcounties,)	3 (3 Water user committees formed and Trained for all the water points to be constructed Planning and advocacy meetings held all the subcounties,)

Vote: 594 Namayingo District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of water pump mechanics, scheme attendants and caretakers trained	0 (N/A)	0 (N/A)
Non Standard Outputs:		N/A
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		202
<i>Travel Inland</i>		876
<i>Fuel, Lubricants and Oils</i>		2,078
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	6,121	3,155
<i>Donor Dev't:</i>		
Total	6,121	3,155
Output: Promotion of Community Based Management, Sanitation and Hygiene		
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A)
No. of water user committees formed.	0 (N/A)	0 (N/A)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1 (Conduct a sanitation week)	0 (N/A)
No. of water and Sanitation promotional events undertaken	1 (One water and sanitation promotional event undertaken)	1 (One water and sanitation promotional event undertaken)
No. Of Water User Committee members trained	0 (N/A)	0 (N/A)
Non Standard Outputs:		N/A
<i>Workshops and Seminars</i>		1,310
<i>Printing, Stationery, Photocopying and Binding</i>		500
<i>Transfers to Government Institutions</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,210	1,810
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,210	1,810

2. Lower Level Services**Output: Multi sectoral Transfers to Lower Local Governments**

Vote: 594 Namayingo District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Non Standard Outputs:		N/A
<i>Transfers to other gov't units(capital)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	75	0
<i>Domestic Dev't:</i>	550	0
<i>Donor Dev't:</i>		0
Total	625	0
3. Capital Purchases		
Output: Construction of public latrines in RGCs		
No. of public latrines in RGCs and public places	0 0	2 (2 public latrines constructed at Matiko landing site, and at mukorobi market)
Non Standard Outputs:		N/A
<i>Non-Residential Buildings</i>		26,293
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		26,293
<i>Donor Dev't:</i>		0
Total	0	26,293
Output: Shallow well construction		
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	2 (2 Shallow wells constructed)	2 (2 Shallow wells constructed)
Non Standard Outputs:		N/A
<i>Other Structures</i>		32,613
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	19,672	32,613
<i>Donor Dev't:</i>		0
Total	19,672	32,613
Output: Borehole drilling and rehabilitation		
No. of deep boreholes drilled (hand pump, motorised)	7 (Seven boreholes drilled and 8 boreholes Rehabilitated (hand pump, motorised))	8 (8 boreholes Rehabilitated (hand pump, motorised))
No. of deep boreholes rehabilitated	4 (4 boreholes rehabilitated (hand pump, motorised))	4 (4 boreholes rehabilitated (hand pump, motorised))
Non Standard Outputs:		N/A
<i>Other Structures</i>		23,433
<i>Wage Rec't:</i>		0

Vote: 594 Namayingo District

2012/13 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Non Wage Rec't:		0
Domestic Dev't:	156,416	23,433
Donor Dev't:		0
Total	156,416	23,433

Additional information required by the sector on quarterly Performance

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:

1 Monitoring report produced for the 3rd quarter of FY 2012/13 at the District Headquarters and 1 field supervision (All 7 LLGs)
1 Quarterly report submitted to NEMA, MWE

General Staff Salaries		6,538
Travel Inland		160
Wage Rec't:		6,538
Non Wage Rec't:	360	160
Domestic Dev't:		
Donor Dev't:		
Total	360	6,698

Output: Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	6 (Procurement of 3,750 assorted tree seedlings, Trees around district headquarters maintained and protected.)	0 (Assorted tree seedlings are to be procured in the fourth quarter)
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)	0 (Not yet done, shall be carried out on labour day)
Non Standard Outputs:		N/A
Maintenance - Vehicles		0
Wage Rec't:		
Non Wage Rec't:	340	0
Domestic Dev't:		
Donor Dev't:		
Total	340	0

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	0 (N/A)	0 (N/A)
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Vote: 594 Namayingo District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Non Standard Outputs:		N/A
<i>Allowances</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	0	
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	0	0
Output: River Bank and Wetland Restoration		
No. of Wetland Action Plans and regulations developed	2 (2 Sub County wetland Action plans (SWAPs) in place, and activity report produced)	2 (2 Sub County wetland Action plans (SWAPs) in place for Buhemba and Namayingo Town Council)
Area (Ha) of Wetlands demarcated and restored	0 (N/A)	0 (N/A)
Non Standard Outputs:		N/A
<i>Printing, Stationery, Photocopying and Binding</i>		40
<i>Travel Inland</i>		170
<i>Fuel, Lubricants and Oils</i>		174
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	384	384
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	384	384
Output: Stakeholder Environmental Training and Sensitisation		
No. of community women and men trained in ENR monitoring	100 (Training of LEC and BMUs on integration of environment concerns into workplans and roles, Formulation of environmental Bye-laws and ordinances.)	100 (Training of LEC and BMUs on integration of environment concerns into workplans and roles, in formulation of Wetland Action Plans)
Non Standard Outputs:		N/A
<i>Workshops and Seminars</i>		450
<i>Special Meals and Drinks</i>		100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	603	550
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	603	550
Output: Monitoring and Evaluation of Environmental Compliance		
No. of monitoring and compliance surveys undertaken	2 (2 Monitoring and compliance surveys of development projects carried out in all 7 LLGs,	0 (Activity was not carried out, forwarded to fourth quarter, due to delayed release of funds)

Vote: 594 Namayingo District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
	one survey for each quarter.)	
Non Standard Outputs:		N/A
<i>Special Meals and Drinks</i>		0
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	640	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	640	0

2. Lower Level Services**Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:		N/A
<i>Transfers to other gov't units(current)</i>		0
<i>Wage Rec't:</i>	3,426	0
<i>Non Wage Rec't:</i>	3,916	0
<i>Domestic Dev't:</i>	2,560	0
<i>Donor Dev't:</i>		0
Total	9,902	0

Additional information required by the sector on quarterly Performance**9. Community Based Services****Function: Community Mobilisation and Empowerment****1. Higher LG Services****Output: Operation of the Community Based Services Department**

Non Standard Outputs:		Made consultations and picked guidelines on utilization of social development grant 2013 and handbooks for community development.
<i>General Staff Salaries</i>		12,902
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		0
<i>Travel Inland</i>		365
<i>Wage Rec't:</i>		12,902
<i>Non Wage Rec't:</i>	1,843	365
<i>Domestic Dev't:</i>	1,000	0

Vote: 594 Namayingo District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Donor Dev't:</i>		
Total	2,843	13,267
Output: Probation and Welfare Support		
No. of children settled	1 (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)	0 (n/a)
Non Standard Outputs:		n/a
<i>Travel Inland</i>		0
<i>Workshops and Seminars</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	450	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	450	0
Output: Social Rehabilitation Services		
Non Standard Outputs:		n/a
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	367	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	367	0
Output: Community Development Services (HLG)		
No. of Active Community Development Workers	12 (Monitoring CD function activities at sub county.)	0 (n/a)
Non Standard Outputs:		n/a
<i>Workshops and Seminars</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	874	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	874	0
Output: Adult Learning		
No. FAL Learners Trained	800 (Monitoring and supervision of FAL classes. Annual & Quarterly reports/workplans Prepared and submitted to the	15 (15 FAL instructors trained in instruction methods for 3 days at district level. Monitored and supervision of FAL classes. 2nd Quarter

Vote: 594 Namayingo District

2012/13 Quarter 3

Workplan Performance in Quarter

UShs Thousand

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

	MoGLSD. Collect materials from the MoGLSD & distribute to sub counties. 15 FAL instructors trained in instruction methods)	report Prepared and submitted to the MoGLSD.)
Non Standard Outputs:		n/a
Allowances		640
Workshops and Seminars		2,165
Printing, Stationery, Photocopying and Binding		0
Travel Inland		1,553
Wage Rec't:		
Non Wage Rec't:	3,003	4,358
Domestic Dev't:		
Donor Dev't:		
Total	3,003	4,358

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	(4 sawing machines procured and distributed to 4 youth groups.)	50 (Selected and trained entrepreneurs skills to 50 youths)
Non Standard Outputs:		n/a
Allowances		1,982
Advertising and Public Relations		400
Workshops and Seminars		0
Printing, Stationery, Photocopying and Binding		47
Bank Charges and other Bank related costs		0
General Supply of Goods and Services		0
Travel Inland		2,246
Wage Rec't:		
Non Wage Rec't:	888	4,675
Domestic Dev't:		
Donor Dev't:		0
Total	888	4,675

Output: Support to Youth Councils

No. of Youth councils supported	(Conduct Youth executive meeting at district level)	1 (held one (1) youth council meeting at the district)
Non Standard Outputs:		n/a
Workshops and Seminars		0
Special Meals and Drinks		40
Printing, Stationery, Photocopying and Binding		62

Vote: 594 Namayingo District

2012/13 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

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

<i>Travel Inland</i>		370
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	865	472
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	865	472

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	3 (Procure two wheel chairs and two clothes for PWDs with disabilities. (Esp . Children)	2 (n/a)
	Monitoring and supervision of PWDs projects conducted at sub county	
	Mandatory meetings Council meetings conducted at district.	
	Disability council members trained on disability Act and their roles and responsibilities.	
	PWDs special grant transferred to qualified groups.)	
Non Standard Outputs:		Monitored PWD groups in the sub counties of Mutumba and Sigulu
<i>Workshops and Seminars</i>		0
<i>Travel Inland</i>		1,485
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,305	1,485
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,305	1,485

Output: Reprintation on Women's Councils

No. of women councils supported	3 (One executive committee meeting held at district level.	0 (n/a)
	Consultation at MoGLSD/ monitoring Sub county councils. level.	
	20 women leaders sensitized on HIV/AIDS and mitigation measures)	
Non Standard Outputs:		n/a
<i>Workshops and Seminars</i>		0
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	921	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	921	0

Vote: 594 Namayingo District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services*2. Lower Level Services***Output: Community Development Services for LLGs (LLS)**

Non Standard Outputs:		n/a
<i>Transfers to other gov't units(capital)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	865	0
<i>Domestic Dev't:</i>	43,740	0
<i>Donor Dev't:</i>		0
Total	44,605	0

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:		Paid one CDW in town council salary in Town Council for three months Mobilisation of communities and printing of certificates for groups
<i>LG Unconditional grants(current)</i>		1,529
<i>Wage Rec't:</i>	834	969
<i>Non Wage Rec't:</i>	3,585	560
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	4,418	1,529

Additional information required by the sector on quarterly Performance**10. Planning****Function: Local Government Planning Services***1. Higher LG Services***Output: Management of the District Planning Office**

Non Standard Outputs:		Mentored and gave support supervision to the 7 LLGs 2nd quarter Performance reports,BFP 2013/14 compiled and submitted to the MoFPED
<i>General Staff Salaries</i>		5,005
<i>Computer Supplies and IT Services</i>		350
<i>Printing, Stationery, Photocopying and Binding</i>		345
<i>Travel Inland</i>		1,173
<i>Fuel, Lubricants and Oils</i>		700

Vote: 594 Namayingo District**2012/13 Quarter 3****Workplan Performance in Quarter**

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
<i>Transfers to Government Institutions</i>		0
<i>Wage Rec't:</i>		5,005
<i>Non Wage Rec't:</i>	2,549	2,568
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	2,549	7,573
Output: District Planning		
No of minutes of Council meetings with relevant resolutions	2 (one quarterly report discussed)	1 (Approved the adjusted workplan and Budget due to unspent balances for 2011/12)
No of Minutes of TPC meetings	3 (3 sets of Minutes compiled and reviewed)	3 (3 sets of mints produced in the quarter)
No of qualified staff in the Unit	2 (5 year Development plans for HLG and LLGs for 2012-2017 reviewed and produced 3 sets of Minutes compiled and reviewed)	2 (2 staff run the planning unit ie the planner and the population officer)
Non Standard Outputs:		N/A
<i>Computer Supplies and IT Services</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	957	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	957	0
Output: Statistical data collection		
Non Standard Outputs:		n/a
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	0	0
Output: Demographic data collection		
Non Standard Outputs:		National Population policy strategies implemented and monitored
<i>Printing, Stationery, Photocopying and Binding</i>		40
<i>Travel Inland</i>		870

Vote: 594 Namayingo District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Non Wage Rec't:</i>	1,069	910
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*Domestic Dev't:**Donor Dev't:*

Total	1,069	910
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Output: Project Formulation

Non Standard Outputs:

Quarterly audit reports produced by audit department for all the LLGs
Quarterly Monitoring conducted for LGMSD projects in district

<i>Computer Supplies and IT Services</i>		0
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<i>Printing, Stationery, Photocopying and Binding</i>		0
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<i>Travel Inland</i>		2,496
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Wage Rec't:

<i>Non Wage Rec't:</i>		
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<i>Domestic Dev't:</i>	4,486	2,496
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Donor Dev't:

Total	4,486	2,496
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Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:

Paid fuel for the assessment exercise

<i>Printing, Stationery, Photocopying and Binding</i>		0
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<i>Travel Inland</i>		700
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Wage Rec't:

<i>Non Wage Rec't:</i>		700
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*Domestic Dev't:**Donor Dev't:*

Total	0	700
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2. Lower Level Services**Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:

Transferred 1st and 2nd quarter funds to 7 LLGs

<i>LG Unconditional grants(current)</i>		1,205
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<i>Wage Rec't:</i>	2,915	1,205
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<i>Non Wage Rec't:</i>	5,677	0
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Vote: 594 Namayingo District**2012/13 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Domestic Dev't:	717	0
Donor Dev't:		0
Total	9,308	1,205

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

Non Standard Outputs:

72 three seater desks procured for the classrooms constructed at Nangoma Friends primary schools and Mulombi p/s
 Partial construction of 2 classroom at Nasinu p/s
 Paid retention for Buduma islands 3 classroom block

Non-Residential Buildings		17,936
Furniture and Fixtures		5,744
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	29,453	23,680
Donor Dev't:		0
Total	29,453	23,680

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

Non Standard Outputs:

first quarter report was submitted to the respective offices as per the statutory requirement

Travel Inland		338
Maintenance Machinery, Equipment and Furniture		0
General Staff Salaries		5,951
Computer Supplies and IT Services		0
Printing, Stationery, Photocopying and Binding		16
Wage Rec't:		5,951
Non Wage Rec't:	2,806	354
Domestic Dev't:		
Donor Dev't:		
Total	2,806	6,304

Vote: 594 Namayingo District

2012/13 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

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

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	0	15/1/2013 (n/a)
No. of Internal Department Audits	3 (Proper management of resources by district departments Proper management of revenue at the sub-counties)	2 (transparent financial management of all revenues by the respective local governments, effective stock management of drugs, health equipment, reliable stock records and reporting stock positions.)
Non Standard Outputs:		n/a
<i>Travel Inland</i>		5,876
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,345	5,876
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,345	5,876

Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	1,217,636	1,149,576
<i>Non Wage Rec't:</i>	487,599	487,599
<i>Domestic Dev't:</i>	818,664	818,664
<i>Donor Dev't:</i>		
Total	2,455,839	2,455,839

Vote: 594 Namayingo District

2012/13 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	Number of monthly trips to the ministries, departments and agencies to Kampala and field visits undertaken in the District and other agencies	29 trips made to the ministries, departments and agencies to Kampala and field visits in the District and other agencies	0	Limited resources affected effective field visits, Lack of a ferry to link the mainland with Sigulu Island made visits difficult, 65% of the District is covered by water which makes monitoring difficult.
	Fuel for CAO's Office procured	943 litres of Fuel for CAO's Office procured		
<i>Expenditure</i>				
221011 Printing, Stationery, Photocopying and Binding	1,000	172	17.2%	
227001 Travel Inland	4,000	3,945	98.6%	
227004 Fuel, Lubricants and Oils	6,000	5,406	90.1%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	86.6%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0.0%
	Total	Total	Total	86.6%

Output: Human Resource Management

0 late release of 3rd quarter funds , inadequate funds., lack of means of transport ,

Vote: 594 Namayingo District

2012/13 Quarter 3

Cumulative Department Workplan Performance

UShs Thousands

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

<p>Non Standard Outputs:</p> <p>Corespondances to ministries accessed on email on time.</p> <p>4 trips Undertaken to Ministries.</p> <p>Ensure all staff performance is assed through appraisal.</p> <p>Number of pay change reports submitted to Kampala</p> <p>12 Exception reports generated</p> <p>No of staff supported and aggrieved families.</p> <p>12 updated staff lists generated and 24 sets of senior management minutes at District Headquarters</p> <p>Payment of hard to allowances to 52 tranditional staff,40 health workers,49 secondary teachers and 704 primary teachers</p> <p>Unspent Funds transferred to the treasury</p>	<p>2 updated staff lists generated and 12 sets of senior management minutes at District Headquarters.</p> <p>Conducted training needs assesment and manpower Audit for teaching staff.</p> <p>46 staff paid salaries for 6 months.</p> <p>Internet airtime procurerd for 3 months</p> <p>3</p>
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Expenditure

211101 General Staff Salaries	717,366	125,693	17.5%
211103 Allowances	845,445	413,257	48.9%
221011 Printing, Stationery, Photocopying and Binding	300	212	70.8%
221014 Bank Charges and other Bank related costs	0	29	N/A
222001 Telecommunications	450	300	66.7%
227001 Travel Inland	4,669	2,640	56.5%
291001 Transfers to Government Institutions	860	860	100.0%
	Wage Rec't: 717,366	Wage Rec't: 125,693	Wage Rec't: 17.5%
	Non Wage Rec't: 853,433	Non Wage Rec't: 417,298	Non Wage Rec't: 48.9%
	Domestic Dev't: 0	Domestic Dev't: 0	Domestic Dev't: 0.0%
	Donor Dev't: 0	Donor Dev't: 0	Donor Dev't: 0.0%
	Total 1,570,799	Total 542,991	Total 34.6%

Output: Capacity Building for HLG

<p>Availability and implementation of LG capacity building policy and plan</p>	<p>()</p>	<p>no (n/a)</p>	<p>0</p>	<p>procurement delays leading to failure in holding trainings under capacity building. Late release of funds for 3rd</p>
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Vote: 594 Namayingo District

2012/13 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

No. (and type) of capacity building sessions undertaken	7 (Support to staff to under take career Development. Training sub-County Chiefs Heads of department, Sectors in Enviromental mainstreaming, principles and practices Training in CSO public private partnership for CDOs and parish chiefs. Coordinate CB activities Conduct CB needs assessment Orient new staff in government policies, regulations and procedures Traning CBOs and NGOs in proposal project planing and management. Attachment for personnel officer to MOPS (pensions) Payment of Bank charges Unspent funds transferred to the treasury)	5 (4 staff supported under career development. Coordinate CB activities Conduct CB needs assessment 30 new staff Oriented in government policies, regulations and procedures Training needs assesment carried out for all and manpower audit for teachers. Traning CBOs and NGOs in proposal project planing and management.)	71.43	quarter leading to late implementation of activities.
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Non Standard Outputs: n/a

Expenditure

221002 Workshops and Seminars	5,000	4,805	96.1%
221003 Staff Training	10,143	8,517	84.0%
221008 Computer Supplies and IT Services	500	490	98.0%
221011 Printing, Stationery, Photocopying and Binding	300	230	76.7%
221014 Bank Charges and other Bank related costs	200	230	115.0%
225001 Consultancy Services- Short-term	27,742	290	1.0%
227001 Travel Inland	1,584	1,170	73.9%
227004 Fuel, Lubricants and Oils	900	795	88.3%
291001 Transfers to Government Institutions	860	860	100.0%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	47,229	Domestic Dev't:	17,387	Domestic Dev't:	36.8%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	47,229	Total	17,387	Total	36.8%

Output: Supervision of Sub County programme implementation

%age of LG establish	40 (Supervision of 7 Lower	40 (4 Supervision visits to the 7	100.00	Lack of a means of
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Vote: 594 Namayingo District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

posts filled	Local governments of Mutumba, Banda, Sigulu, Buhemba, Buyinja, Buswale and Namayingo T/C)	Lower Local governments of Mutumba, Banda, Sigulu, Buhemba, Buyinja, Buswale and Namayingo T/C made)		transport for the A/Cao incharge Sub-Counties affected timely supervision
Non Standard Outputs:		n/a		
<i>Expenditure</i>				
227001 Travel Inland	5,265	1,027		19.5%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	1,027	<i>Non Wage Rec't:</i> 18.1%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total	Total	1,027	Total 18.1%

Output: Public Information Dissemination

Non Standard Outputs:	Internet subscription paid for the information office at the Dist. Hqrs	Procured 24 copies of news papers Stationary and subscribed for the internet three months	0	n/a
	Number of Radio talk shows held at Eastern Voice FM Bugiri			
	Amount of Stationery procured Dist. Hqrs			
	Number of Notices posted on notice boards at Dist. Hqrs, S/Cs and Parish			
	Number of Newspapers procured (Dist. Hqrs).			
	Correspondences delivered and followed up in 7 LLGs			
	Digital Camera for Information Office procured			

Expenditure

221007 Books, Periodicals and Newspapers	633	158		25.0%
221011 Printing, Stationery, Photocopying and Binding	436	50		11.5%
222001 Telecommunications	500	200		40.0%

Vote: 594 Namayingo District

2012/13 Quarter 3

Cumulative Department Workplan Performance

UShs Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	4,314	<i>Non Wage Rec't:</i>	408	<i>Non Wage Rec't:</i>	9.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	4,314	Total	408	Total	9.5%

Output: Office Support services

0	Lack of office space to accommodate all staff, Inadequate means of transport for heads of department,
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Vote: 594 Namayingo District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<p>4 monitoring visits made to 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>6 monitoring visit made to 7 Lower Local Governments of Mutumba, Banda, Sigulu, Buhemba, Buyinja, Buswale and Namayingo town Council</p> <p>9 Technical Planning Committee meetings held at the District Headquarters</p> <p>Independence Day Celebrations held at the Dist</p>		
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Vote: 594 Namayingo District

2012/13 Quarter 3

Cumulative Department Workplan Performance

UShs Thousands

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

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

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

Vote: 594 Namayingo District

2012/13 Quarter 3

Cumulative Department Workplan Performance

UShs Thousands

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

Newspapers and Radios

Conducting 4 support supervision visits to 7 LLGs

Expenditure

221001 Advertising and Public Relations	320	400	125.0%
221005 Hire of Venue (chairs, projector etc)	1,800	3,540	196.7%
221007 Books, Periodicals and Newspapers	969	888	91.6%
221008 Computer Supplies and IT Services	1,400	1,205	86.1%
221010 Special Meals and Drinks	4,110	4,420	107.5%
221011 Printing, Stationery, Photocopying and Binding	1,819	1,434	78.8%
221012 Small Office Equipment	1,000	850	85.0%
221014 Bank Charges and other Bank related costs	400	326	81.5%
221017 Subscriptions	2,500	2,500	100.0%
222001 Telecommunications	1,200	1,252	104.3%
224002 General Supply of Goods and Services	142,861	124,466	87.1%
227001 Travel Inland	13,468	13,667	101.5%
227004 Fuel, Lubricants and Oils	9,575	13,289	138.8%
228002 Maintenance - Vehicles	2,800	2,350	83.9%
228003 Maintenance Machinery, Equipment and Furniture	1,200	2,199	183.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i> 166,722		<i>Non Wage Rec't:</i> 157,786	<i>Non Wage Rec't:</i> 94.6%
<i>Domestic Dev't:</i> 20,000		<i>Domestic Dev't:</i> 15,000	<i>Domestic Dev't:</i> 75.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total 186,722		Total 172,786	Total 92.5%

Output: Local Policing

Non Standard Outputs:	2 Security guards paid monthly allowances at the District headquarters	2 Security guards paid allowances at the District headquarters	0	Limited resources to cater for the Officers, nature of the headquarters with scattered offices which require many officers
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Expenditure

211103 Allowances	1,200	600	50.0%
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Vote: 594 Namayingo District

2012/13 Quarter 3

Cumulative Department Workplan Performance

UShs Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,200	<i>Non Wage Rec't:</i>	600	<i>Non Wage Rec't:</i>	50.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,200	Total	600	Total	50.0%

Output: Procurement Services

0 n/a

Non Standard Outputs: Tender activities advertised twice a year and a Number of Service providers sourced for prequalification. Tender activities advertised twice in the Newspapers 2 quarterly reports submitted to the line ministries .

Mandatory reports submitted every quarter to the respective line ministries . 200 hundred prequalification documents produced and issued to providers

200 hundred prequalification documents produced for issuance to providers

Procured Assorted office stationery in place and in use by the sector. Monitoing reports produced

Expenditure

221001 Advertising and Public Relations	4,500	3,320	73.8%		
227001 Travel Inland	1,000	997	99.7%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	7,466	<i>Non Wage Rec't:</i>	4,317	<i>Non Wage Rec't:</i>	57.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	7,466	Total	4,317	Total	57.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Vote: 594 Namayingo District

2012/13 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Date for submitting the Annual Performance Report	30/9/2013 (Financial reports submitted to OAG)	30/9/2013 (N/A)	#Error	Limited Local revenue
Non Standard Outputs:	<p>Pay 05 suppliers at the district Hqtrs Produce planning documents at the district hqtrs</p> <p>Coordinate activities between line ministries and Local Institutions (MoFPED, MOLG, OAG Banks) Attend workshops and seminars</p> <p>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</p> <p>procure accounting and assorted stationary and other printing materials</p> <p>Payment of pensions and gratuity</p> <p>Clearing of domestic Arrears</p>	<p>Coordinated activities between line ministries and Local Institutions (MoFPED, MOLG, OAG Banks) Supported staff for professional dev't procured assorted stationary and other printing materials Paid VAT to URA Paid s</p>		

Expenditure

211101 General Staff Salaries	0	47,812	N/A
221002 Workshops and Seminars	2,000	18	0.9%
221003 Staff Training	1,000	700	70.0%
221011 Printing, Stationery, Photocopying and Binding	14,200	1,244	8.8%
227001 Travel Inland	13,001	17,110	131.6%
227004 Fuel, Lubricants and Oils	4,200	3,440	81.9%
282091 Tax Account	1,000	1,880	188.0%
Wage Rec't:		47,812	Wage Rec't: 0.0%
Non Wage Rec't:	42,399	24,392	Non Wage Rec't: 57.5%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	42,399	72,204	Total 170.3%

Vote: 594 Namayingo District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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2. Finance**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 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)	104053304 (Miscellaneous receipts, Agency fees, Business licences, other fees and charges licensing permit, registration of businesses, Land fees, market dues etc)	31.55	Limited local revenue base Low revenue collections Non compliance from the payers
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)	380000 (This was collected from Namayingo Town Council)	2.00	
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)	10962600 (Mobilized and sensitized tax payers on revenue collection Carried out Local Revenue Audit and a report produced Asses and evaluate of markets Rolled of the district Revenue enhancement Plan Carried out Local Revenue Audit Held district Revenue enhancement committee meetings)	32.27	
Non Standard Outputs:		N/A		

Expenditure

221011 Printing, Stationery,

800

797

99.7%

Vote: 594 Namayingo District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

UShs Thousands

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

227001 Travel Inland	11,005	5,767	52.4%	
227004 Fuel, Lubricants and Oils	3,554	1,571	44.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	34,420	8,135	23.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	34,420	8,135	23.6%	

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council: 28/4/2013 (Annual workplan 2013/14 produced) vs 28/4/2013 (Hold one district Budget conference Facilitattion during the budget process) #Error N/A

Date for presenting draft Budget and Annual workplan to the Council: 28/6/2013 (Budget 2013/14 produced) vs 28/6/2013 (N/A) #Error

Non Standard Outputs: N/A

Expenditure

221002 Workshops and Seminars	4,200	3,444	82.0%	
227001 Travel Inland	1,390	1,260	90.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	5,990	4,704	78.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	5,990	4,704	78.5%	

Output: LG Expenditure mangement Services

Non Standard Outputs: Purchase of Assorted cleaning materials vs Purchase of Assorted cleaning materials 0 Limited funds Limited office space No store
 Maintenance and repair of office equipment at district headquarters vs Maintenance and repair of office equipment at district headquarters
 Small office equipment procured vs Small office equipment procured
 Workshops and seminars vs Workshops and seminars

Expenditure

221012 Small Office Equipment	900	572	63.6%	
227001 Travel Inland	3,000	5,248	174.9%	
228003 Maintenance Machinery, Equipment and Furniture	1,298	150	11.6%	

Vote: 594 Namayingo District

2012/13 Quarter 3

Cumulative Department Workplan Performance

UShs Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	8,198	<i>Non Wage Rec't:</i>	5,970	<i>Non Wage Rec't:</i>	72.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	8,198	Total	5,970	Total	72.8%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	28/9/2013 (Preparation of 12 monthly statements & 4 quarterly financial statements Preparation of 2011/12 final accounts Compilation and submission of reports to line ministries Submission of accountabilities and other documents to relevant organs Periodical update of books of accounts preparation and submission of PAF Work plan and quarterly reports)	28/9/2013 (Prepared and submitted final accounts for 2011/12 to the office of the Auditor General, Maintained and updated books of account; Mentored and supervised LLGs on prudent financial management)	#Error	Limited funds
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Non Standard Outputs:

N/A

Expenditure

221008 Computer Supplies and IT Services	1,050	670	63.8%		
221011 Printing, Stationery, Photocopying and Binding	3,040	369	12.1%		
222003 Information and Communications Technology	390	300	76.9%		
227001 Travel Inland	6,051	5,706	94.3%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	10,531	<i>Non Wage Rec't:</i>	7,045	<i>Non Wage Rec't:</i>	66.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	10,531	Total	7,045	Total	66.9%

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

0

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Vote: 594 Namayingo District

2012/13 Quarter 3

Cumulative Department Workplan Performance

UShs Thousands

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

Non Standard Outputs:

Salary paid to staff in administration and finance in Namayingo Town council
 Monitored 1st quarter activities and submitted 1st quarter reports to district
 Repaired office equipments
 Procured 30 plastic chairs for Buswale subcounty
 Paid wages to suppo

Expenditure

263104 Transfers to other gov't units(current)	311,660		137,464	44.1%
263204 Transfers to other gov't units(capital)	28,793		14,125	49.1%
	<i>Wage Rec't: 80,434</i>	<i>Wage Rec't: 28,050</i>		<i>Wage Rec't: 34.9%</i>
	<i>Non Wage Rec't: 231,226</i>	<i>Non Wage Rec't: 109,415</i>		<i>Non Wage Rec't: 47.3%</i>
	<i>Domestic Dev't: 28,793</i>	<i>Domestic Dev't: 14,125</i>		<i>Domestic Dev't: 49.1%</i>
	<i>Donor Dev't: 0</i>	<i>Donor Dev't: 0</i>		<i>Donor Dev't: 0.0%</i>
	Total 340,453	Total 151,589		Total 44.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

0 Limited funds
 Over expectations
 from the councillors

Vote: 594 Namayingo District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	6 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.	4 council meetings to be held. Assorted Stationery procured for office use. Fuel procured. Allowances paid to Council members. Chairperson's vehicle serviced and repaired. Newspapers procured for district speaker's office, Mentored LLGs in Mutumba, F
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Expenditure

227001 Travel Inland	7,000	10,044	143.5%
227004 Fuel, Lubricants and Oils	5,422	4,334	79.9%
228002 Maintenance - Vehicles	3,880	4,934	127.2%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	112,320	55,130	49.1%
211103 Allowances	19,385	19,377	100.0%
221007 Books, Periodicals and Newspapers	1,030	995	96.6%
221009 Welfare and Entertainment	280	344	123.0%
221011 Printing, Stationery, Photocopying and Binding	700	816	116.6%
221012 Small Office Equipment	248	75	30.2%
221014 Bank Charges and other Bank related costs	300	386	128.8%
221017 Subscriptions	200	30	15.0%
221444 Salary and Gratuity for LG elected Political Leaders	54,960	15,333	27.9%
222001 Telecommunications	280	20	7.1%
Wage Rec't:	54,960	Wage Rec't: 15,333	Wage Rec't: 27.9%
Non Wage Rec't:	156,645	Non Wage Rec't: 96,485	Non Wage Rec't: 61.6%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	211,605	Total 111,818	Total 52.8%

Output: LG procurement management services

0 Slow contractors who do not complete works on time.

Vote: 594 Namayingo District

2012/13 Quarter 3

Cumulative Department Workplan Performance

UShs Thousands

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

<p>Non Standard Outputs:</p> <p>12-18 contracts committee minutes produced</p> <p>Assorted stationery for the pdu procured and in place fully used.</p> <p>submission of at least 2 reports to the respective line ministries every quarter</p> <p>committee mebers well facilitated during the committee meetings</p>	<p>2 contracts committee meeetings held for the 1st quarter, Bid documents photocopied, Produced and submitted quarter 4 report to PPDA, Produced quotations for markets</p>	<p>Limited funding.</p>
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Expenditure

<i>211103 Allowances</i>	8,203	3,000	36.6%
<i>221010 Special Meals and Drinks</i>	386	280	72.5%
<i>222001 Telecommunications</i>	510	430	84.3%
<i>224002 General Supply of Goods and Services</i>	1,200	127	10.6%
<i>227004 Fuel, Lubricants and Oils</i>	1,462	528	36.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	12,561	<i>Non Wage Rec't:</i> 4,365	<i>Non Wage Rec't:</i> 34.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	12,561	Total 4,365	Total 34.7%

Output: LG staff recruitment services

0	DSC is not fully consituted which delays some activities.
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Vote: 594 Namayingo District

2012/13 Quarter 3

Cumulative Department Workplan Performance

UShs Thousands

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

<p>Non Standard Outputs:</p>	<p>One full page advert run in New Vision / daily Monitor. Receipt of application and number of applicants interviewed</p> <p>number of technical officers facilitated to provide guidance during interview of staff for recruitment or promotion.</p> <p>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</p> <p>Consultations made with other performing DSCs and the Center- PSC,HSC,ESC and MoPS for compliance and improved performance.</p> <p>5 mandatory reports prepared and submitted to the relevant authorities.</p> <p>Office furniture and equipment procured. Office equipment maintained, general office operations facilitated.</p> <p>DSC members facilitated to participate in workshops/ seminars at the centre plus others.</p> <p>Chairman DSC's salary paid. Unspent funds transferred to the treasury</p>	<p>Payment made for the addendum to external advert 1 2012.</p> <p>, Three DSC meetings held to shortlist applicants to advert 1 2012, Facilitated secretariat staff to receive, sort and process applications to advert 1 2012, DSC chairman facilitated to consult wit</p>
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Expenditure

211103 Allowances	7,018	1,190	17.0%
221001 Advertising and Public Relations	3,500	3,956	113.0%
221004 Recruitment Expenses	6,707	6,374	95.0%
221007 Books, Periodicals and Newspapers	500	110	21.9%
221008 Computer Supplies and IT Services	700	350	50.0%

Vote: 594 Namayingo District

2012/13 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

221009 Welfare and Entertainment	500	413	82.6%	
221011 Printing, Stationery, Photocopying and Binding	300	507	169.0%	
221012 Small Office Equipment	100	85	85.0%	
221017 Subscriptions	0	400	N/A	
221410 DSC Chair's Salaries	23,400	13,500	57.7%	
222001 Telecommunications	540	120	22.2%	
224002 General Supply of Goods and Services	6,560	3,000	45.7%	
227001 Travel Inland	3,100	2,705	87.3%	
227004 Fuel, Lubricants and Oils	1,002	963	96.1%	
<i>Wage Rec't:</i>	23,400	<i>Wage Rec't:</i> 13,500	<i>Wage Rec't:</i> 57.7%	
<i>Non Wage Rec't:</i>	37,451	<i>Non Wage Rec't:</i> 20,172	<i>Non Wage Rec't:</i> 53.9%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	60,851	Total 33,672	Total 55.3%	

Output: LG Land management services

No. of Land board meetings	5 (6 land committee meetings held at District HQTs)	0 (N/A)	.00	N/A
No. of land applications (registration, renewal, lease extensions) cleared	100 (100 Land applications handled at the district headquarters)	0 (Land board approved Land board sworn in, facilitated secretary land board for an induction workshop in kampala, inducted the land board members)	.00	

Non Standard Outputs:

N/A

Expenditure

221010 Special Meals and Drinks	400	257	64.1%	
221012 Small Office Equipment	156	200	128.2%	
227001 Travel Inland	5,780	3,020	52.2%	
227004 Fuel, Lubricants and Oils	600	599	99.8%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	8,036	<i>Non Wage Rec't:</i> 4,075	<i>Non Wage Rec't:</i> 50.7%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	8,036	Total 4,075	Total 50.7%	

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (4 LG PAC reports discussed by council at the district headquarters)	0 (N/A)	.00	None
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Vote: 594 Namayingo District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Auditor Generals queries reviewed per LG	1 (Facilitate the committee members in the verification of public funds with allowances. Procure Fuel. Procure Stationery. Procure small office equipment. Timely coordination and commutation in the execution of the committee)	0 (Facilitated PAC committee members 6 times in the verification of public funds with allowances. Procured Fuel. Procure Stationery. Procure small office equipment. Timely coordination and commutation in the execution of the committee)	.00	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
221009 Welfare and Entertainment	500	335	67.0%	
221011 Printing, Stationery, Photocopying and Binding	400	120	30.0%	
227001 Travel Inland	12,720	9,907	77.9%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	14,256	Non Wage Rec't: 10,362	Non Wage Rec't: 72.7%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	14,256	Total 10,362	Total 72.7%	

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 LLG paid ex gratia for the first quarter and only chairperson LC I Buletu Village	0	late release of funds
<i>Expenditure</i>				
213004 Gratuity Payments	44,902	34,800	77.5%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	44,902	Non Wage Rec't: 34,800	Non Wage Rec't: 77.5%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	44,902	Total 34,800	Total 77.5%	

Output: Standing Committees Services

Non Standard Outputs:	Minutes of sectoral committee meetings produced. Number of sectoral reports produced.	4 Finance committee met and 4 sets of minutes in place, one social services meeting held and a set of minutes in place	0	High expectations from council members
<i>Expenditure</i>				
211103 Allowances	19,395	12,930	66.7%	

Vote: 594 Namayingo District

2012/13 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	19,395	Non Wage Rec't:	12,930	Non Wage Rec't:	66.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	19,395	Total	12,930	Total	66.7%

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	Procured 30 plastic chairs for council Held quarterly council and sectoral meetings and also held monthly executive committee meetings	0	Na
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Expenditure

263104 Transfers to other gov't units(current)	47,734	25,462	53.3%		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	46,744	Non Wage Rec't:	24,472	Non Wage Rec't:	52.4%
Domestic Dev't:	990	Domestic Dev't:	990	Domestic Dev't:	100.0%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	47,734	Total	25,462	Total	53.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Non Standard Outputs:	Capacity development of HLFOs conducted Printing of literature on General facilitated Group formation and development supported and facilitated group animators trained, supervised and managed	Capacity development of HLFOs conducted Printing of literature on General facilitated Group formation and development supported and facilitated group animators trained, supervised and managed	0	Delayed release of funds Inadquacy of funds
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Expenditure

221011 Printing, Stationery,	400	50	12.5%
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Vote: 594 Namayingo District

2012/13 Quarter 3

Cumulative Department Workplan Performance

UShs Thousands

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

Photocopying and Binding

227001 Travel Inland	3,700	516	13.9%	
227004 Fuel, Lubricants and Oils	3,704	1,234	33.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	41,140	1,800	4.4%	
Donor Dev't:		0	0.0%	
Total	41,140	1,800	4.4%	

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	14 (Demonstration sites for Adaptive Research established)	0 (n/a)	.00	DELAYED RELEASE OF FUNDS INADUQATEFUNDING FOR THE ACTIVITIES
Non Standard Outputs:		N/A		

Expenditure

227001 Travel Inland	300	144	48.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	3,080	144	4.7%	
Donor Dev't:		0	0.0%	
Total	3,080	144	4.7%	

Output: Cross cutting Training (Development Centres)

0	Delayed release of funds Inadquacy of funds Long prcurement process
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Vote: 594 Namayingo District

2012/13 Quarter 3

Cumulative Department Workplan Performance

UShs Thousands

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

<p>Non Standard Outputs:</p>	<p>SNC monthly meetings Facilitated, Quarterly reports and work plans Prepared and submitted to NAADS Secretariat, Formation and operation of DARST activities in the district Facilitated, Quarterly DFF meetings DFF Facilitated, Quarterly District Stakeholder meetings DFF Facilitated, Monthly salary to the DNC Paid, Annual Gratuity to DNC Paid, Monthly NSSF Contribution for the DNC Paid, Stakeholders on new NAADS guidelines at the LLG level Sensitized, Bank Charges Paid, Office running costs Met ,Meetings held with field staff and field activities supervised, Technical audit and quality assurance of NAADS activities Facilitated and conducted, Quarterly Limited Internal Audit Facilitated, Multi Stake holder Innovation Platform (MSIP) activities Facilitated and conducted, DFF quarterly monitoring of NAADS activities Facilitated and conducted, Quarterly District Stakeholder monitoring of NAADS activities Facilitated and conducted, AAS, farming tips and market information disseminated through radio talk shows, Laptop for the NAADS Sector Procured and installed, Procurement of inputs Verified and establishment of Technology Development Sites supervised</p>	<p>Sub County NAADS monthly and quarterly meetings facilitated Quartetery reports and workplans prepared and submitted to NAADS Secretariat DARST activities in the district facilitated Quarterly DFF meeitngs facilitated Monthly salary to the DNC and the</p>
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Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	29,520	19,078	64.6%
212101 Social Security Contributions (NSSF)	2,952	4,104	139.0%
221008 Computer Supplies and IT Services	5,722	2,300	40.2%

Vote: 594 Namayingo District

2012/13 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	3,539	1,106	31.2%	
224002 General Supply of Goods and Services	11,621	4,852	41.8%	
227001 Travel Inland	18,400	16,933	92.0%	
227004 Fuel, Lubricants and Oils	15,018	14,420	96.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	93,312	62,793	67.3%	
Donor Dev't:		0	0.0%	
Total	93,312	62,793	67.3%	

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)	07 (Transfer of funds to LLGs to facilitate procurement of technology inputs for farmers and facilitate Sub County implementation of NAADS activities done.)	100.00	DELAYED ACCESS TO THE ADVISE SLIP DELAYED APPROVAL OF PAYMENTS
No. of farmers accessing advisory services	4300 (Farmers from all the 44 parishes receive advisory services)	2350 (Farmers from all the 22 parishes receive advisory services)	54.65	
No. of farmer advisory demonstration workshops	43 (Demonstration workshops held at a parish level in all the parishes)	0 (n/a)	.00	
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.)	1152 (Transfer of funds to LLGs to facilitate procurement of technology inputs for farmers and facilitate Sub County implementation of NAADS activities done.)	26.79	

Non Standard Outputs:

N/A

Expenditure

263204 Transfers to other gov't units(capital)	722,302	645,436	89.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	0	0	0.0%	
Domestic Dev't:	722,302	645,436	89.4%	
Donor Dev't:		0	0.0%	
Total	722,302	645,436	89.4%	

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	Cofunding to NAADS	0	LONG PROCUREMENT PROCESS DELAYED RELEASE OF FUNDS
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Vote: 594 Namayingo District

2012/13 Quarter 3

Cumulative Department Workplan Performance

UShs Thousands

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

Expenditure

263104 Transfers to other gov't units(current)	3,284	400	12.2%	
263204 Transfers to other gov't units(capital)	17,559	1,400	8.0%	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	3,284	<i>Non Wage Rec't:</i> 400	<i>Non Wage Rec't:</i> 12.2%	
<i>Domestic Dev't:</i>	17,559	<i>Domestic Dev't:</i> 1,400	<i>Domestic Dev't:</i> 8.0%	
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	20,843	Total 1,800	Total 8.6%	

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	NAADS Vehicle Insured, repaired serviced and maintained	N/A	0	N/A
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Expenditure

231005 Machinery and Equipment	9,934	1,353	13.6%	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	9,934	<i>Domestic Dev't:</i> 1,353	<i>Domestic Dev't:</i> 13.6%	
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	9,934	Total 1,353	Total 13.6%	

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

0	under performance was due to the district contract committee delaying to seat and resolving on issues.
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Vote: 594 Namayingo District

2012/13 Quarter 3

Cumulative Department Workplan Performance

UShs Thousands

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

<p>Non Standard Outputs:</p> <p>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 MFPED Participatory quarterly monitoring and supervision of Agricultural activities conducted LEVAMP funds transferred to the 12 organisations Unspent funds transferred to the treasury</p>	<p>4 staff paid monthly salary through straight through process field activities monitored and supervised 03Reports prepared and minutes of departmental meetings in place at the district level</p>
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Expenditure

211101 General Staff Salaries	0	56,062	N/A
221007 Books, Periodicals and Newspapers	380	189	49.7%
221008 Computer Supplies and IT Services	1,000	568	56.8%
221010 Special Meals and Drinks	1,480	579	39.1%
221011 Printing, Stationery, Photocopying and Binding	1,320	1,114	84.4%
221408 Agricultural Extension wage	26,925	9,007	33.5%

Vote: 594 Namayingo District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

UShs Thousands

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

224002 General Supply of Goods and Services	20,815	1,496	7.2%	
227001 Travel Inland	7,245	3,177	43.9%	
227004 Fuel, Lubricants and Oils	5,884	2,564	43.6%	
291001 Transfers to Government Institutions	11,084	11,084	100.0%	
	<i>Wage Rec't:</i> 26,925	<i>Wage Rec't:</i> 65,069	<i>Wage Rec't:</i> 241.7%	
	<i>Non Wage Rec't:</i> 32,899	<i>Non Wage Rec't:</i> 19,520	<i>Non Wage Rec't:</i> 59.3%	
	<i>Domestic Dev't:</i> 17,109	<i>Domestic Dev't:</i> 1,250	<i>Domestic Dev't:</i> 7.3%	
	<i>Donor Dev't:</i> 681,143	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 758,075	Total 85,839	Total 11.3%	

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	01 (Improved technology in fruit tree seedlings by farmers)	0 (nil)	.00	inadequate resources
Non Standard Outputs:	Office Furniture procured improved Banana planting materials procured Improved mangoes seedlings procured farmers trained in post harvest handling techniques and value addition conducted National Agriculturalm functions attended farmers trained on improved soil erosion and water conservation techniques Field visit conducted for farmers in Mukono district Routine inspection of Agricultural input and produce stores and crop processing facilities conducted training conducted for Agro input dealers on handling and safe use of Agrochemicals and quality seeds	Trained farmers in soil water improvement quality of agriculture inputs, produce stores done Supervision visits done in		

Expenditure

221010 Special Meals and Drinks	808	180	22.3%	
221011 Printing, Stationery, Photocopying and Binding	934	614	65.8%	
227001 Travel Inland	3,400	1,284	37.8%	
227004 Fuel, Lubricants and Oils	2,874	508	17.7%	

Vote: 594 Namayingo District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	9,016	<i>Non Wage Rec't:</i>	2,586	<i>Non Wage Rec't:</i>	28.7%
<i>Domestic Dev't:</i>	11,696	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	20,712	Total	2,586	Total	12.5%

Output: Livestock Health and Marketing

No. of livestock vaccinated	1000 (1000 livestock vaccinated One cattle crush constructed in Buyinja subcounty)	54 (250 livestock vaccinated)	5.40	delaysments by te procurement committee
No of livestock by types using dips constructed	0 ()	0 (n/a)	0	
No. of livestock by type undertaken in the slaughter slabs	1224 (1,224 Livestock are slaughtered in slaughter slab of which 520 are cattle and 704 are goats and this is only in Namayingo Town Council)	75 (75 animals slaughtered)	6.13	
Non Standard Outputs:	ALL monthly activity reports submitted to MAAIF headquarter 01 lap top procured preparedness and response to Avian and Human Influenza (AHIP)	trypanosomiasis and tick bone diseases controlled though live bait application reduced incidences of human and dog/ cat rabbies Quarterly activity reports submitted to MAAIF headquarter Vaccination and controll of ve		

Expenditure

224002 General Supply of Goods and Services	11,060	5,401	48.8%
227001 Travel Inland	9,290	429	4.6%
227004 Fuel, Lubricants and Oils	10,270	1,599	15.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,530	<i>Non Wage Rec't:</i>	3,129
<i>Domestic Dev't:</i>	13,060	<i>Domestic Dev't:</i>	4,300
<i>Donor Dev't:</i>	16,000	<i>Donor Dev't:</i>	0
Total	34,590	Total	7,429
			Total
			21.5%

Output: Fisheries regulation

Quantity of fish harvested	9150 (9,150 tonnes of fish harvested ain Lake victoria)	535 (535 tonns of fish harvested)	5.85	delays in processing un spent balances
No. of fish ponds construsted and maintained	39 (39 fish ponds constructed and maintained)	0 (nil)	.00	
No. of fish ponds stocked	01 (One farmer group supplied with fish fingerlings)	0 (n/a)	.00	

Vote: 594 Namayingo District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

UShs Thousands

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

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.	01 water patrols conducted 01supervision and monitoring visits made. partial construction of Namayingo fish marke
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Expenditure

224002 General Supply of Goods and Services	10,223	5,948	58.2%
227001 Travel Inland	4,420	1,325	30.0%
227004 Fuel, Lubricants and Oils	3,556	794	22.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,365	2,119	22.6%
Domestic Dev't:	9,224	5,948	64.5%
Donor Dev't:		0	0.0%
Total	18,589	8,068	43.4%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	200 (200 tsetse traps procured and deployed)	0 (N/A)	.00	N/A
Non Standard Outputs:	25 bee farmers trained on modern bee keeping honey harvesting gears procured 04 reports prepared and submitted to Line ministry and district headquarters 200 tsetse traps procured and distributed to Banda,Buyinja,Buswale and Sigulu islands for Increased animal production through control of tsetse flies, also control sleeping sickness	25 bee farmers trained on modern bee keeping honey harvesting gears procured		

Expenditure

221010 Special Meals and Drinks	200	90	45.0%
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Vote: 594 Namayingo District

2012/13 Quarter 3

Cumulative Department Workplan Performance

UShs Thousands

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

221011 Printing, Stationery, Photocopying and Binding	60	20	33.3%	
227001 Travel Inland	960	320	33.3%	
227004 Fuel, Lubricants and Oils	680	220	32.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	3,925	650	16.6%	
Domestic Dev't:	2,699	0	0.0%	
Donor Dev't:		0	0.0%	
Total	6,624	650	9.8%	

Function: District Commercial Services

1. Higher LG Services

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	()	0 (n/a)	0	NIL
No. of cooperative groups mobilised for registration	()	0 (n/a)	0	
No of cooperative groups supervised	07 (SACCOs supervised and monitored)	9 (SACCOs supervised and monitored)	128.57	
Non Standard Outputs:	SACCO members trained in book keeping and SACCO management Office running expensesmet and reports prepared	SACCO members trained in book keeping and SACCO management Office running expensesmet and reports prepared		

Expenditure

221010 Special Meals and Drinks	300	150	50.0%	
221011 Printing, Stationery, Photocopying and Binding	960	385	40.1%	
227001 Travel Inland	2,700	1,282	47.5%	
227004 Fuel, Lubricants and Oils	1,460	729	49.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	5,420	2,546	47.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	5,420	2,546	47.0%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Vote: 594 Namayingo District

2012/13 Quarter 3

Cumulative Department Workplan Performance

UShs Thousands

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5. Health

Output: Healthcare Management Services

0

Some staffs were erroneously deleted from the pay roll. The deployed health worker to the district from the ministry of health have not yet accessed the payroll, hence a demotivating factor.

Vote: 594 Namayingo District

2012/13 Quarter 3

Cumulative Department Workplan Performance

UShs Thousands

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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

Salaries paid to 57 Health staffs in post

Fuel for office running available

vehicles/cycles in Mechanically good running condition

Office operational

Well maintained equipment

Ensure that all level do their core responsibilities

Quarterly support

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

Vote: 594 Namayingo District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

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5. Health

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 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

Expenditure

211103 Allowances	1,081	430	39.8%
221004 Recruitment Expenses	17,510	13,270	75.8%
221005 Hire of Venue (chairs, projector etc)	250	250	100.0%
221009 Welfare and Entertainment	7,600	2,032	26.7%
221011 Printing, Stationery, Photocopying and Binding	8,763	2,015	23.0%
221012 Small Office Equipment	600	192	32.0%
221014 Bank Charges and other Bank related costs	1,548	539	34.8%
221407 District PHC wage	422,952	304,295	71.9%
222001 Telecommunications	276	116	42.0%

Vote: 594 Namayingo District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

UShs Thousands

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5. Health

224002 General Supply of Goods and Services	5,901	4,401	74.6%	
227001 Travel Inland	260,444	91,832	35.3%	
227003 Carriage, Haulage, Freight and Transport Hire	34,000	18,161	53.4%	
227004 Fuel, Lubricants and Oils	72,332	7,031	9.7%	
228002 Maintenance - Vehicles	3,600	3,113	86.5%	
291001 Transfers to Government Institutions	6,396	6,396	100.0%	
	<i>Wage Rec't:</i> 422,952	<i>Wage Rec't:</i> 304,295	<i>Wage Rec't:</i> 71.9%	
	<i>Non Wage Rec't:</i> 121,063	<i>Non Wage Rec't:</i> 128,166	<i>Non Wage Rec't:</i> 105.9%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i> 312,307	<i>Donor Dev't:</i> 21,611	<i>Donor Dev't:</i> 6.9%	
	Total 856,321	Total 454,072	Total 53.0%	

Output: Medical Supplies for Health Facilities

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

Expenditure

221011 Printing, Stationery, Photocopying and Binding	8,248	4,190	50.8%	
224002 General Supply of Goods and Services	22,000	990	4.5%	

Vote: 594 Namayingo District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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5. Health

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	24,248	<i>Non Wage Rec't:</i>	5,180	<i>Non Wage Rec't:</i>	21.4%
<i>Domestic Dev't:</i>	6,000	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	30,248	Total	5,180	Total	17.1%

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

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))	11081 (Highest OPD visits were at Biwihi, found in the Island, URHC in Mutumba followed , then by Buswale, Busiro Hukeseho and tailed by Dorudo with only 120 visits in a quarter. Funds tranfered to Five NGO- LLHU; Busiro Church of God DORUDO Hukeseho St Matia Mulumba Buswale Uganda Round Health For Communities(URHC))	100.74	Need to accredit one of the PNFP (URHC_Mutumba) . Funds have not been released to it and if not certified as eligible to receive the money, then its planned share shall be re allocated among the remaing four PNFPs. This challenge has affected EPI outre	
No. and proportion of deliveries conducted in the NGO Basic health facilities	0 ()	484 (Deliveries conducted mainly by Busiro and buswale HCs because the do have maternity and admission facilities)	0		
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	0 ()	2791 (Immunisations done by Busiro and Buswale mainly because they have a fridge for vaccines. The rest of the HF do irregular Outreaches)	0		
Number of inpatients that visited the NGO Basic health facilities	0 ()	2879 (Inpatient admitted mainly by Busiro and buswale HCs because the do have maternity and admission facilities)	0		
Non Standard Outputs:		n/a			
<i>Expenditure</i>					
263101 LG Conditional grants(current)	26,396	6,218	23.6%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	26,396	<i>Non Wage Rec't:</i>	6,218	<i>Non Wage Rec't:</i>	23.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	26,396	Total	6,218	Total	23.6%

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

%of Villages with functional (existing,	35 (HMIS data from all 24 Govt. health units in the district	70 (VHTs were traingd in banda , buswale , buyinja and part of	200.00	funds for the 2nd quarter was releasd at
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Vote: 594 Namayingo District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

UShs Thousands

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

trained, and reporting quarterly) VHTs.	collected and analysed)	buhemba sub counties with support from star-ec Data collected and most facilities reporting timely. VHTs have been a resource in this work as well.)		the beginning of the 3rd quarter.
No. of children immunized with Pentavalent vaccine	0 ()	25808 (More outreaches were opened up and conducted)	0	
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)	1649 (data collected and most health facilities reporting timely. VHTs have been a resource in encouraging mothers to attend ANC and deliver in HFs. many more mothers are coming in to utilise the facility)	144.65	
%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%)	24 (66 reported for work)	126.32	
Number of trained health workers in health centers	24 (Funds transferred to 24 health units. UMHCP implemented in all Health units)	124 (Funds transferred to 24 health units. UMHCP implemented in all Health units 1. Kifuyo HC II 2. Namavundu HC II 3. Shanyonja HCII 4. Dohwe HC II 5. Isinde HC II 6. Bukimbi HCII 7. Mutumba HC III 8. Bugali HC II 9. Mulombi HC II 10. Buyinja HC IV 11. Buyombo HCII 12. Bujwang HC II 13. Lugala HC II 14. Buchumba HC II 15. Banda HC III 16. Namayuge HC II 17. Bumooli HC III 18. Sigulu HC III 19. Bugana HCII 20. Bumalenge HCII 21. Rabachi HC II 22. Lolwe HC II 23. Singira HC II 24. Haama HC II)	516.67	

Vote: 594 Namayingo District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No.of trained health related training sessions held.	25 (Vaccinators trained and attached to health facilities)	78 (vaccinators trained attached to each facility to carry out routine immunization. 6 DHT members were trained as TOT for PCV vaccine rollout. .Attended a regional MOH HSSP III ,schemes of service for nurses, PPP and planing workshop)	312.00	
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Number of outpatients that visited the Govt. health facilities.	120000 (HMIS data from all 24 Govt. health units in the district collected and analysed)	112598 (ata collected and most health facilities reporting timely and HMIS database updated.. VHTs have been a resource in this work as well.)	93.83	
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Number of inpatients that visited the Govt. health facilities.	2800 (HMIS data from all 24 Govt. health units in the district collected and analysed)	4040 (Data collectes and most health facilities reporting timely. VHTs have been a resource in this work as well. MIS data from all 24 Govt. health units in the district collected and analysed)	144.29	
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Non Standard Outputs: NA

na

Expenditure

263101 LG Conditional grants(current)	44,000	11,998	27.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	44,000	11,998	27.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	44,000	11,998	27.3%	

Output: Multi sectoral Transfers to Lower Local Governments

0 n/a

Non Standard Outputs: Gabbage collection,disposal and drainage opening in town council done

Expenditure

263104 Transfers to other gov't units(current)	74,482	27,537	37.0%	
Wage Rec't:	6,152	0	0.0%	
Non Wage Rec't:	68,330	27,537	40.3%	
Domestic Dev't:	14,090	0	0.0%	
Donor Dev't:	0	0	0.0%	
Total	88,572	27,537	31.1%	

*3. Capital Purchases***Output: Staff houses construction and rehabilitation**

Vote: 594 Namayingo District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

UShs Thousands

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

No of staff houses rehabilitated	0 ()	0 (na)	0	There was delays in the procurement process to commence on the works at mutumba staff house(Phase I)
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)	0 (One 2 UNITS Staff house constructed at mutumba health centre III Retention of completed projects for 2011/12 pai)	.00	
Non Standard Outputs:	NA	na		

Expenditure

231002 Residential Buildings	34,001	4,683	13.8%
281504 Monitoring, Supervision and Appraisal of Capital Works	179	179	100.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	34,180	<i>Domestic Dev't:</i> 4,862	<i>Domestic Dev't:</i> 14.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	34,180	Total 4,862	Total 14.2%

Output: Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	0 ()	0 (na)	0	Delays in the procurement process has been a challenge.
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)	2 (Maternity ward and Labour Suite at Isinde HC II constructions not yet started on and installation of Drainage, plumbing and Sewage system and fencing of Health facility with treated poles and barbed wires planted with thorny fencing trees done Marternity ward at Mutumba completed awaiting equipping . Received 4 maternity beds donated by friends of Buyinja from the netherlands .)	200.00	
Non Standard Outputs:		na		

Expenditure

231001 Non-Residential Buildings	21,000	12,955	61.7%
281504 Monitoring, Supervision and Appraisal of Capital Works	140	140	100.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	21,140	<i>Domestic Dev't:</i> 13,095	<i>Domestic Dev't:</i> 61.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	21,140	Total 13,095	Total 61.9%

Vote: 594 Namayingo District

2012/13 Quarter 3

Cumulative Department Workplan Performance

UShs Thousands

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of qualified primary teachers	749 (There are 749 qualified primary teachers in the district)	749 (There 749 qualified primary teachers)	100.00	Delayed release of funds
No. of teachers paid salaries	749 (749 primary teachers in the 86 primary schools in the district)	749 (Paid salaries to all the 749 primary teachers in all the 84 primary schools in the district)	100.00	
Non Standard Outputs:	Talents developed in 50,000 pupils in all the primary schools PLE exams handled successfully Social Interactions promoted in all pupils in primary schools	Held regional music festivals at Walkway and masaka Participated in ball games the National level commissioned completed projects conducted PLE exams in the district Carried out PTA/SME sensitization, submitted reports MoES Paid 2 staff salaries for		

Expenditure

211101 General Staff Salaries	0	20,422	N/A
221010 Special Meals and Drinks	2,000	1,166	58.3%
221011 Printing, Stationery, Photocopying and Binding	1,800	34	1.9%
221014 Bank Charges and other Bank related costs	400	233	58.3%
221017 Subscriptions	412	210	50.9%
221405 Primary Teachers' Salaries	3,074,734	2,273,742	73.9%
224002 General Supply of Goods and Services	500	1,961	392.2%
227001 Travel Inland	12,318	13,113	106.4%
227003 Carriage, Haulage, Freight and Transport Hire	200	200	100.0%
227004 Fuel, Lubricants and Oils	1,301	1,155	88.8%

Vote: 594 Namayingo District

2012/13 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>	3,074,734	<i>Wage Rec't:</i>	2,294,164	<i>Wage Rec't:</i>	74.6%
<i>Non Wage Rec't:</i>	18,932	<i>Non Wage Rec't:</i>	18,072	<i>Non Wage Rec't:</i>	95.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	3,093,666	Total	2,312,235	Total	74.7%

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	2621 (2621 pupils are to sit for PLE in the district in all the 86 primary schools)	2621 (2621 pupils sat for PLE exams in all the primary schools)	100.00	N/A
No. of pupils enrolled in UPE	49445 (49445 pupils are enrolled in the 84 primary schools in the District)	49445 (Pupils Enrolled to UPE Disbursed funds to UPE schools)	100.00	
No. of student drop-outs	20 (Reduce the drop out rate by 5%)	20 (20 students dropped out from different primary schools)	100.00	
No. of Students passing in grade one	50 (50 pupils passing in grade one in the primary schools in the district)	83 (83 pupils passed in 1st grade)	166.00	

Non Standard Outputs:

N/A

Expenditure

263104 Transfers to other gov't units(current)	308,846	308,846	100.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	308,846	<i>Non Wage Rec't:</i>	308,846	<i>Non Wage Rec't:</i>	100.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	308,846	Total	308,846	Total	100.0%

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	100 three desks procured and distributed to three primary schools in banda subcounty 6 stance Pit latrine constructed at sinde primary school in buhemba subcounty 2 classroom block constructed at syabalubi p/s in sigulu islands at plastering stage Re	0	N/A
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Expenditure

263204 Transfers to other gov't units(capital)	156,541	30,675	19.6%
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Vote: 594 Namayingo District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	156,541	<i>Domestic Dev't:</i>	30,675	<i>Domestic Dev't:</i>	19.6%
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	156,541	Total	30,675	Total	19.6%

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)	17 (Classrooms constructed. Bulule p/s(2), Lubango C/U(2), Lubango Muslim(2), Budala (3), Namutaba (2) and Lugaga (3). Carried out EIA for the projects Monitored SFG projects)	73.91	Limited funds
	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:		N/A		

Expenditure

231001 Non-Residential Buildings	372,407	155,812	41.8%
281501 Environmental Impact Assessments for Capital Works	6,000	2,696	44.9%
281504 Monitoring, Supervision and Appraisal of Capital Works	22,235	3,726	16.8%

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	400,641	<i>Domestic Dev't:</i>	162,234	<i>Domestic Dev't:</i>	40.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	400,641	Total	162,234	Total	40.5%

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	30 (15 latrines constructed at Buduma islands p/s(5), Lugaga p/s(5), Buhemba p/s(5), Bunyika p/s(5), Lufundu p/s(5), Lubango Muslims(5))	10 (Constructed a 5 stance pit latrine at Lugala P/S. Constructed a 5 Stance pit latrine at Namayingo TC)	33.33	N/A
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Vote: 594 Namayingo District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Non Standard Outputs: N/A

Expenditure

231001 Non-Residential Buildings	114,140	15,173	13.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	114,140	15,173	13.3%
Donor Dev't:		0	0.0%
Total	114,140	15,173	13.3%

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated 0 () 0 (N/A) 0 None

No. of teacher houses constructed 1 (1 staff house to be completed at Bubangi Primary school) 1 (Constructed a staff house at Bubangi P/S) 100.00

Non Standard Outputs: N/A N/A

Expenditure

231001 Non-Residential Buildings	3,350	3,350	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	3,350	3,350	100.0%
Donor Dev't:		0	0.0%
Total	3,350	3,350	100.0%

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture 12 (12 primary schools will receive 630 desks 630 three seater desks procured and distributed to Lubango c/u p/s, Lubango Muslims p/s, Bukimbi p/s, Lugaga p/s, Budala p/s, Habala p/s, Bumalenge p/s, Buhatandu p/s, Namayingo p/s, Kifuyo p/s, Dohwe p/s, Lwangosia p/s) 5 (Primary schools benefitted from three seater desks procured (Nasinu, Madowa, Buchumba, Buchumba hill and Buhemba)) 41.67 N/A

Non Standard Outputs: N/A

Expenditure

231006 Furniture and Fixtures	58,989	7,200	12.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	58,989	7,200	12.2%
Donor Dev't:		0	0.0%
Total	58,989	7,200	12.2%

Vote: 594 Namayingo District

2012/13 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

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)	146 (Teachers paid salary and this was done centrally)	200.00	Delayed release of salaries
No. of students passing O level	677 (677 will pass O level examinations)	538 (538 Students for Olevel passed examination with a 95.6% pass from all 7 USE schools)	79.47	
No. of students sitting O level	677 (677 students will be sitting for Olevel exams)	677 (Conducted O'level exams)	100.00	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
221406 Secondary Teachers' Salaries	449,146	358,300	79.8%	
<i>Wage Rec't:</i>	449,146	<i>Wage Rec't:</i> 358,300	<i>Wage Rec't:</i> 79.8%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	449,146	Total 358,300	Total 79.8%	

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)	7276 (Transferred USE funds for 3 quarters to the 7 secondary schools benefiting from the grant in the District)	200.00	None
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
263104 Transfers to other gov't units(current)	424,095	410,025	96.7%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	424,095	<i>Non Wage Rec't:</i> 410,025	<i>Non Wage Rec't:</i> 96.7%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	424,095	Total 410,025	Total 96.7%	

3. Capital Purchases

Output: Teacher house construction

No. of teacher houses constructed	1 (1 staff house constructed at Sigulu secondary school)	0 (One staff house constructed at Sigulu S.S)	.00	N/A
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
231001 Non-Residential Buildings	68,000	32,083	47.2%	

Vote: 594 Namayingo District

2012/13 Quarter 3

Cumulative Department Workplan Performance

UShs Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	68,000	<i>Domestic Dev't:</i>	32,083	<i>Domestic Dev't:</i>	47.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	68,000	Total	32,083	Total	47.2%

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	Unspent funds transferred to the treasury	N/A	0	N/A
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Expenditure

291001 Transfers to Government Institutions	216,282	216,282	100.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	216,282	<i>Domestic Dev't:</i>	216,282
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	216,282	Total	100.0%

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 Data collected and use of data emphasized)	84 (Inspected All Primary and secondary schools Attended regional meetings organised by DES Attended PTA/SME workshops in sigulu Submitted documents to PUJAB on secondary schools SFG to MoES Repaired a otocyle)	97.67	N/A
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No. of inspection reports provided to Council	4 (4 inspection reports provided to council)	2 (Two field report produced for visists made to schools)	50.00	
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No. of secondary schools inspected in quarter	4 (4 Secondary schools inspected)	11 (Secondary schools in the district inspected and 3 report produced)	275.00	
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No. of tertiary institutions inspected in quarter	0 (n/a)	0 (N/A)	0	
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Non Standard Outputs:	N/A			
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,400	391	27.9%
227001 Travel Inland	6,255	3,510	56.1%
227004 Fuel, Lubricants and Oils	3,000	2,202	73.4%
228002 Maintenance - Vehicles	1,200	481	40.1%

Vote: 594 Namayingo District

2012/13 Quarter 3

Cumulative Department Workplan Performance

UShs Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	11,855	Non Wage Rec't:	6,584	Non Wage Rec't:	55.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	11,855	Total	6,584	Total	55.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

0 N/A

Non Standard Outputs:	Procurement of office stationery and office maintenance, Internet subscription Clean offices and inspection reports and payment certificates prepared. Unspent funds transferred to the treasury	Salaries paid 2 staff in the Works department for the 9 months Procured of office stationery, IT equipment paid for Internet subscription, Facilitated for office cleaning , , inspected works and reports produced , prepared BOQs and certification for w
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Expenditure

211101 General Staff Salaries	0	9,951	N/A
211103 Allowances	0	390	N/A
221008 Computer Supplies and IT Services	1,000	400	40.0%
221010 Special Meals and Drinks	0	240	N/A
221011 Printing, Stationery, Photocopying and Binding	800	30	3.8%
227001 Travel Inland	9,250	11,382	123.0%
227004 Fuel, Lubricants and Oils	5,799	4,915	84.8%
228002 Maintenance - Vehicles	0	507	N/A
228003 Maintenance Machinery, Equipment and Furniture	0	3,849	N/A
291001 Transfers to Government Institutions	6,844	6,844	100.0%

Vote: 594 Namayingo District

2012/13 Quarter 3

Cumulative Department Workplan Performance

UShs Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	9,951	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	600	<i>Non Wage Rec't:</i>	395	<i>Non Wage Rec't:</i>	65.8%
<i>Domestic Dev't:</i>	23,793	<i>Domestic Dev't:</i>	28,162	<i>Domestic Dev't:</i>	118.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	24,393	Total	38,508	Total	157.9%

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	Number of monitoring and supervision reports 1 site meeting held per contract per quarter 4 workshops held on gender and HIV/AIDS mainstreaming 2 trainings held for Infrastructure management committee 4 meetings held to identify priority infrastrure investments 8 field tour made	Monitored and supervised works in the department 3 times and 3 reports produced 3 workshops held on gender and HIV/AIDS mainstreaming 3 trainings held for Infrastructure management committee 2 meetings held to identify priority infrastructure investme	0	Delayed release of funds
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Expenditure

221002 Workshops and Seminars	8,000	1,700	21.3%
227004 Fuel, Lubricants and Oils	0	2,356	N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	2,356
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>	11,179	<i>Donor Dev't:</i>	1,700
Total	11,179	Total	4,056
			Total
			36.3%

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	2 (Number of bottkenecks removed from CARs)	0 (N/A)	.00	N/A
Non Standard Outputs:	Community access road funds Transferred to the 6 Subcounties	Community access road funds were transferred to 6 sub counties		

Expenditure

263204 Transfers to other gov't units(capital)	63,789	63,789	100.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	63,789	<i>Domestic Dev't:</i>	63,789
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	63,789	Total	63,789
			Total
			100.0%

Output: Urban unpaved roads Maintenance (LLS)

Vote: 594 Namayingo District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Length in Km of Urban unpaved roads periodically maintained	4 (4 km of urban unpaved roads maintained in Nambugu ward Namayingo Town council)	1 (Urban unpaved roads maintained in Nambugu ward Namayingo Town council)	25.00	N/A
Length in Km of Urban unpaved roads routinely maintained	4 (4km of urban roads routinely maintained in Namayingo Town Council)	7 (Opened of 6 KM in Town council, and urban roads routinely maintained in Namayingo Town Council)	175.00	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
263204 Transfers to other gov't units(capital)	0	64,901		N/A
263312 Conditional transfers to Road Maintenance	67,577	15,667		23.2%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	67,577	80,569	Domestic Dev't:	119.2%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	67,577	80,569	Total	119.2%

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:		Repaired of Tractor and serviced of one pickup and one tractor	0	n/a
<i>Expenditure</i>				
263204 Transfers to other gov't units(capital)	20,499	1,774		8.7%
Wage Rec't:	5,097	0	Wage Rec't:	0.0%
Non Wage Rec't:	0	0	Non Wage Rec't:	0.0%
Domestic Dev't:	20,499	1,774	Domestic Dev't:	8.7%
Donor Dev't:	0	0	Donor Dev't:	0.0%
Total	25,596	1,774	Total	6.9%

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)	14 (Routine Maintenance Namayingo-Kitodha Road)	13.73	N/A
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Vote: 594 Namayingo District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Length in Km. of rural roads constructed	20 (Construction and periodic maintenance of rural roads (Mukorobi-Lumboka road and Bridging of Lumboka Swamp, Namayingo - Nsono - Syanyonja road))	0 (Not yet done)	.00	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
231003 Roads and Bridges	359,688	63,112	17.5%	
281501 Environmental Impact Assessments for Capital Works	0	1,820	N/A	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	64,932	<i>Domestic Dev't:</i> 18.1%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total 359,688	Total 64,932	Total 18.1%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	payment of internet connectivity, 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	Submitted 2 quarterly Water reports to DWD	0	Delayed release of funds
<i>Expenditure</i>				
211103 Allowances	0	350	N/A	
221008 Computer Supplies and IT Services	1,500	1,400	93.3%	
221011 Printing, Stationery, Photocopying and Binding	1,500	1,678	111.8%	
227001 Travel Inland	4,750	4,135	87.1%	

Vote: 594 Namayingo District

2012/13 Quarter 3

Cumulative Department Workplan Performance

UShs Thousands

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

227004 Fuel, Lubricants and Oils	5,887	1,520	25.8%
228002 Maintenance - Vehicles	3,400	350	10.3%
291001 Transfers to Government Institutions	46,845	46,845	100.0%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 600	<i>Non Wage Rec't:</i> 588	<i>Non Wage Rec't:</i> 97.9%
	<i>Domestic Dev't:</i> 70,182	<i>Domestic Dev't:</i> 55,690	<i>Domestic Dev't:</i> 79.4%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
	Total 70,782	Total 56,278	Total 79.5%

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	12 (Construction supervision visits, Inspection of water points after construction and quaterly stake holders's coordination meetings to be held for the water sector, carrying out water quality testing to old sources , Quaterly social mobilisers meetings.)	7 (Construction supervision visits, Inspection of water points after construction and quaterly stake holders's coordination meetings to be held for the water sector, carrying out water quality testing to old sources , Quaterly social mobilisers meetings.)	58.33	N/A
No. of sources tested for water quality	60 (Carry out water quality testing)	15 (Carring out water quality testing to old sources)	25.00	
No. of water points tested for quality	60 (carrying out water quality testing to old sources)	18 (Carring out water quality testing to old sources)	30.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (Hold District Water Supply and Sanitation Coordination Meetings)	1 (Quarterly stake holders's coordination meetings to be held for the water sector,,)	25.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Display of Mandatory Public Notices with financial information (Release and expenditure))	1 (Display of Mandatory Public Notices with financial information (Release and expenditure))	25.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

224002 General Supply of Goods and Services	2,000	759	38.0%
227001 Travel Inland	10,900	9,075	83.3%
227004 Fuel, Lubricants and Oils	7,228	6,493	89.8%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't:</i> 20,128	<i>Domestic Dev't:</i> 16,327	<i>Domestic Dev't:</i> 81.1%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
	Total 20,128	Total 16,327	Total 81.1%

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

% of rural water point sources functional (Shallow Wells)	30 (Percentage of rural water point sources that are functional)	35 (Data was collected to ascertain Percentage of rural water point sources that are functional)	116.67	N/A
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Vote: 594 Namayingo District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of public sanitation sites rehabilitated	1 (One public sanitation site rehabilitated)	functional) 0 (N/A)	.00	
% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)	0 (N/A)	0	
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)	5 (3 Water user committees formed and Trained for all the water points to be constructed Planning and advocacy meetings held all the subcounties, and 2 advocacy meetings at district and all sub counties held)	50.00	
No. of water pump mechanics, scheme attendants and caretakers trained	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
221002 Workshops and Seminars	16,193	7,138	44.1%	
221011 Printing, Stationery, Photocopying and Binding	500	202	40.3%	
227001 Travel Inland	4,305	2,541	59.0%	
227004 Fuel, Lubricants and Oils	1,707	3,515	206.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	13,396	<i>Domestic Dev't:</i> 54.7%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total 24,485	Total 13,396	Total 54.7%	

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)	0 (N/A)	.00	N/A
No. of water user committees formed.	34 (Formation of water user committees)	0 (N/A)	.00	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1 (Conduct a sanitation week)	0 (N/A)	.00	

Vote: 594 Namayingo District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of water and Sanitation promotional events undertaken	4 (Number of water and sanitation promotional events undertaken)	2 (One water and sanitation promotional event undertaken, Selected, formed and trained sanitation committees of public latrines in Namayingo)	50.00	
No. Of Water User Committee members trained	66 (Training of Water user committees)	0 (N/A)	.00	
Non Standard Outputs:	unspent funds transferred to the treasury	N/A		

Expenditure

221002 Workshops and Seminars	1,830	3,768	205.9%
221011 Printing, Stationery, Photocopying and Binding	500	500	100.0%
291001 Transfers to Government Institutions	1,461	1,461	100.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	22,300	<i>Non Wage Rec't:</i> 5,729	<i>Non Wage Rec't:</i> 25.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	22,300	Total 5,729	Total 25.7%

*2. Lower Level Services***Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:	Repaired one borehole in Namayingo Town council now functional	0	n/A
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Expenditure

263204 Transfers to other gov't units(capital)	3,200	75	2.3%
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	2,200	<i>Domestic Dev't:</i> 75	<i>Domestic Dev't:</i> 3.4%
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	3,200	Total 75	Total 2.3%

*3. Capital Purchases***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)	2 (2 public latrines constructed at Matiko landing site, and at mukorobi market)	200.00	N/A
Non Standard Outputs:	N/A	N/A		

Expenditure

231001 Non-Residential Buildings	15,050	26,293	174.7%
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Vote: 594 Namayingo District

2012/13 Quarter 3

Cumulative Department Workplan Performance

UShs Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	15,050	<i>Domestic Dev't:</i>	26,293	<i>Domestic Dev't:</i>	174.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	15,050	Total	26,293	Total	174.7%

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	8 (8 shallow wells constructed)	6 (2 Shallow wells constructed)	75.00	N/A
Non Standard Outputs:	N/A	N/A		

Expenditure

231007 Other Structures	78,688	32,613	41.4%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	78,688	<i>Domestic Dev't:</i>	32,613	<i>Domestic Dev't:</i>	41.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	78,688	Total	32,613	Total	41.4%

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	14 (Number of boreholes drilled (14))	8 (8 boreholes Rehabilitated (hand pump, motorised))	57.14	N/A
No. of deep boreholes rehabilitated	16 (16 boreholes rehabilitated (hand pump, motorised))	4 (4 boreholes rehabilitated (hand pump, motorised))	25.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

231007 Other Structures	312,832	23,433	7.5%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	312,832	<i>Domestic Dev't:</i>	23,433	<i>Domestic Dev't:</i>	7.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	312,832	Total	23,433	Total	7.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Vote: 594 Namayingo District

2012/13 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

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	3 monitoring reports so far produced at the district headquarters, 3 quarterly reports submitted to NEMA, MWE	0	Lack of departmental monitoring funds, and this has hampered a lot of activities
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Expenditure

211101 General Staff Salaries	0	19,614		N/A
227001 Travel Inland	686	251		36.6%
Wage Rec't:		19,614	Wage Rec't:	0.0%
Non Wage Rec't:	1,306	251	Non Wage Rec't:	19.2%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	1,306	19,865	Total	1521.1%

Output: Tree Planting and Afforestation

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.)	0 (Trees were not procured, shall be carried out in fourth quarter. 120 trees around district headquarters maintained and protected.)	.00	Delayed release of funds and bureaucracies in authentication of Local Purchasing orders
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)	0 (Not yet done, shall be carried out on labour day)	.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

228002 Maintenance - Vehicles	485	200		41.2%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	3,153	200	Non Wage Rec't:	6.3%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	3,153	200	Total	6.3%

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.	1 (District wetland inventory and dissemination of information to DTPC, and STPCs.	100.00	ACTIVITY WAS COMPLETED IN SECOND QUARTER
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Vote: 594 Namayingo District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

UShs Thousands

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

Community awareness meeting on environmental management1 sensitization meeting in Mutumba S/c)

Community awareness meeting on environmental management 1 environmental sensitization meeting held in in Mutumba S/c)

Non Standard Outputs: N/A

N/A

Expenditure

211103 Allowances	0	643		N/A
227004 Fuel, Lubricants and Oils	0	381		N/A
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	1,041	0	Non Wage Rec't:	0.0%
Domestic Dev't:		1,024	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	1,041	1,024	Total	98.4%

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) 6 (6 subcounty wetland action plans were formulated in Buswale, Buyinja, Banda, Sigulu Buhemba and Namayingo Town Council) 75.00 Unreliable means of transport

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

Non Standard Outputs: N/A

N/A

Expenditure

221011 Printing, Stationery, Photocopying and Binding	220	80		36.4%
227001 Travel Inland	959	340		35.5%
227004 Fuel, Lubricants and Oils	233	314		134.8%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	1,562	734	Non Wage Rec't:	47.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	1,562	734	Total	47.0%

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring 50 (Training of LEC, DEC and EFPPs on environmental concerns and their roles and responsibilities in SWAP and DWAP formation. DWAP and SWAPs in place) 140 (Training of LEC and BMUs on integration of environment concerns into workplans and roles, in formulation of Wetland Action Plans) 280.00 N/A

Non Standard Outputs: N/A

N/A

Expenditure

221002 Workshops and Seminars	1,418	700		49.4%
221010 Special Meals and Drinks	400	100		25.0%

Vote: 594 Namayingo District

2012/13 Quarter 3

Cumulative Department Workplan Performance

UShs Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,818	<i>Non Wage Rec't:</i>	800	<i>Non Wage Rec't:</i>	44.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,818	Total	800	Total	44.0%

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)	0 (Activity was not carried out, forwarded to fourth quarter, due to delayed release of funds)	.00	Delayed release of funds
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Non Standard Outputs: N/A N/A

Expenditure

221010 Special Meals and Drinks	80	60	75.0%		
227001 Travel Inland	609	324	53.2%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	689	<i>Non Wage Rec't:</i>	384	<i>Non Wage Rec't:</i>	55.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	689	Total	384	Total	55.8%

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

0 N/A

Non Standard Outputs: N/A

Expenditure

263104 Transfers to other gov't units(current)	39,608	500	1.3%		
<i>Wage Rec't:</i>	13,703	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	15,665	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	10,240	<i>Domestic Dev't:</i>	500	<i>Domestic Dev't:</i>	4.9%
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	39,608	Total	500	Total	1.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 594 Namayingo District

2012/13 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	100 community groups verified and monitored and 30 new ones funded under CDD. Seven LLG staff supervised and mentored. Two NGO/CBO coordination meetings held. Twelve monthly staff meetings held. Small office equipment procured, air time and office equipment maintained Consultations at the MoGLSD are made on policy issues. One training meeting on Human rights at district. Sector committee members monitoring of dept programmes done. Procure office furniture.	Salaries paid 8 staff in the community department for the 6 months 20 community groups verified and monitored by technical staff seven LLG staff supervised and mentored. And report produced Three monthly staff meetings held and three sets of minutes in	0	Inactivity of NGO forum members.
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Expenditure

211101 General Staff Salaries	0	38,705	N/A
221002 Workshops and Seminars	1,200	200	16.7%
221011 Printing, Stationery, Photocopying and Binding	180	20	11.1%
221012 Small Office Equipment	100	150	150.0%
227001 Travel Inland	5,391	2,124	39.4%
Wage Rec't:		38,705	Wage Rec't: 0.0%
Non Wage Rec't:	7,370	1,065	Non Wage Rec't: 14.5%
Domestic Dev't:	4,000	1,429	Domestic Dev't: 35.7%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	11,370	41,199	Total 362.3%

Output: Probation and Welfare Support

No. of children settled	5 (Attend court session at Namayingo court Conduct field social inquiries in all the Seven LLGs. Placement of juveniles at Naguru remand home and Kampirigisa Rehabilitation centre.	3 (Attended court sessions at Namayingo court and advocated for children and women. Conducted field social inquiries in three LLGs and report produced. Held 5 meditation meeting at sub-county level.)	60.00	Delayed payment hence activity will be implemented in the 4th quarter
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Vote: 594 Namayingo District

2012/13 Quarter 3

Cumulative Department Workplan Performance

UShs Thousands

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

Hold mediation meetings at at subcounty & Probation office .)

Non Standard Outputs: 14 CD workers trained on the Probation Act and procedures. Trained 14 CD workers & Secretaries for Children Affairs on Probation Act

Small office equipment procured

Expenditure

227001 Travel Inland	1,200	542	45.1%
221002 Workshops and Seminars	600	600	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,800	1,142	63.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,800	1,142	63.4%

Output: Social Rehabilitation Services

Non Standard Outputs: PWDs and elderly reigistrated and data updated at the 7 LLGs & managed at the district. Collected PWDs data in all the seven Sub-counties Facilitated the district councillors for PWDs to travel to Kisoro for International Day of the Disabled

Hold celebrations meeting to mark the day of the PWDs

Expenditure

227001 Travel Inland	1,000	1,100	110.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,100	1,100	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,100	1,100	100.0%

Output: Community Development Services (HLG)

No. of Active Community Development Workers: 12 (Monitoring CD function activities. Train CD workers in reporting, monitoring and evaluation. A one meeting held to review CDD) 15 (Trained 15 CD workers on report writing, monitoring & evaluation and report produced) 125.00 To be implemented in the 4th quarter

Non Standard Outputs: Train group leaders in group dynamics. n/a

Expenditure

221002 Workshops and Seminars	1,800	843	46.8%
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Vote: 594 Namayingo District

2012/13 Quarter 3

Cumulative Department Workplan Performance

UShs Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	3,497	<i>Non Wage Rec't:</i>	843	<i>Non Wage Rec't:</i>	24.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	3,497	Total	843	Total	24.1%

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.)	216 (Prepared and submitted fourth quarter and annual report for 2011/12 to MoGLSD and acknowledgement received Held International Literacy Day Symposium, 15 FAL instructors trained in instruction methods for 3 days at district level. Monitored and supervision of FAL classes. 2nd Quarter report Prepared and submitted to the MoGLSD.)	14.40	limited funding under monitoring of FAL activities, poor turn up of adult learners during rainy seasons since they are involved in farm work.
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Non Standard Outputs: n/a

Expenditure

211103 Allowances	1,370	740	54.0%		
221002 Workshops and Seminars	3,385	2,165	64.0%		
221011 Printing, Stationery, Photocopying and Binding	1,950	240	12.3%		
227001 Travel Inland	5,437	2,368	43.6%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	12,592	<i>Non Wage Rec't:</i>	5,513	<i>Non Wage Rec't:</i>	43.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	12,592	Total	5,513	Total	43.8%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	(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	71 (Trained 21 youth leaders in entrepreneur skills Procured 7 netballs at the district & distributed them to the female youths in seven Sub-counties. Collected OVC data in the 7	0	No financial support to youth councils by their respective sub counties
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Vote: 594 Namayingo District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

and distributed to youth in the 7 LLGs. OVC policy and strategic plan disseminated to stakeholders at district level. OVC database updated)

sub counties and OVC Data base up dated, trained entrepreneurship skills to 50 youths)

Non Standard Outputs:

n/a

Expenditure

211103 Allowances	0	1,982		N/A
221001 Advertising and Public Relations	0	400		N/A
221002 Workshops and Seminars	5,186	4,422		85.3%
221011 Printing, Stationery, Photocopying and Binding	200	247		123.5%
221014 Bank Charges and other Bank related costs	200	200		100.0%
224002 General Supply of Goods and Services	1,900	500		26.3%
227001 Travel Inland	3,474	5,720		164.7%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	3,550	6,061	Non Wage Rec't:	170.7%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:	7,410	7,410	Donor Dev't:	100.0%
Total	10,960	13,471	Total	122.9%

Output: Support to Youth Councils

No. of Youth councils supported	(Youth executive & council coordination meetings held at district level Sub County Youth councils monitored in the 7 LLGs & consultation at the MoGLSD. Youth day celebrations held.)	10 (two (2) youth council executive meetings were held, monitored sub county youth councils in seven (7) LLG, held a youth day celebration, held one (1) youth council meeting at the district)	0	n/a
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Non Standard Outputs:

n/a

Expenditure

221002 Workshops and Seminars	2,380	2,339		98.3%
221010 Special Meals and Drinks	0	40		N/A
221011 Printing, Stationery, Photocopying and Binding	150	62		41.1%
227001 Travel Inland	930	842		90.5%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	3,460	3,283	Non Wage Rec't:	94.9%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	3,460	3,283	Total	94.9%

Output: Support to Disabled and the Elderly

Vote: 594 Namayingo District

2012/13 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

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)	2 (n/a)	16.67	transport lack
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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.)

Non Standard Outputs: Monitored two (2) PWD groups in the sub counties of Mutumba and Sigulu

Expenditure

221002 Workshops and Seminars	2,065		237		11.5%
227001 Travel Inland	1,423		2,216		155.7%
<i>Wage Rec't:</i>			<i>Wage Rec't:</i> 0		<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	21,220		<i>Non Wage Rec't:</i> 2,453		<i>Non Wage Rec't:</i> 11.6%
<i>Domestic Dev't:</i>			<i>Domestic Dev't:</i> 0		<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>			<i>Donor Dev't:</i> 0		<i>Donor Dev't:</i> 0.0%
Total	21,220		Total 2,453		Total 11.6%

Output: Representation 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.)	2 (n/a)	25.00	n/a
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Non Standard Outputs: n/a

Expenditure

221002 Workshops and Seminars	3,041		748		24.6%
227001 Travel Inland	643		585		91.0%

Vote: 594 Namayingo District

2012/13 Quarter 3

Cumulative Department Workplan Performance

UShs Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	3,684	<i>Non Wage Rec't:</i>	1,333	<i>Non Wage Rec't:</i>	36.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	3,684	Total	1,333	Total	36.2%

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	CD grant transferred to all the six LLGs. CDD grant transferred to all the qualified community groups.	n/a	0	n/a
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Expenditure

263204 Transfers to other gov't units(capital)	174,961	27,494	15.7%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	3,458	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	174,961	<i>Domestic Dev't:</i>	27,494	<i>Domestic Dev't:</i>	15.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	178,419	Total	27,494	Total	15.4%

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	Paid one CDW in town council salary in Town Council for 9 months FAL exams administered in Banda and Buhemba Youth facilitated to participate in football competition Sensitisation meetings on cross cutting issues in Buyinja subcounty Mobilisation of	0	n/a
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Expenditure

263102 LG Unconditional grants(current)	17,674	4,300	24.3%		
<i>Wage Rec't:</i>	3,334	<i>Wage Rec't:</i>	2,908	<i>Wage Rec't:</i>	87.2%
<i>Non Wage Rec't:</i>	14,340	<i>Non Wage Rec't:</i>	1,392	<i>Non Wage Rec't:</i>	9.7%
<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	17,674	Total	4,300	Total	24.3%

Vote: 594 Namayingo District

2012/13 Quarter 3

Cumulative Department Workplan Performance

UShs Thousands

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	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	Salaries paid to 2 staff in planning unit for 9 months Mentored 7 LLGs in the preparation of intergrated annual workplans and Budgets,incorporating cross cutting issues,reporting and accountability Performance contract 2012/13 and 4th FY 2011-12 and 1st	0	This was due BFP 2013/14 production and submission, they charged planning and it was meant to be charged from Finance.
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Expenditure

211101 General Staff Salaries	0	15,016	N/A
221008 Computer Supplies and IT Services	700	350	50.0%
221011 Printing, Stationery, Photocopying and Binding	500	345	68.9%
227001 Travel Inland	4,000	3,315	82.9%
227004 Fuel, Lubricants and Oils	2,797	2,518	90.0%
291001 Transfers to Government Institutions	48,136	48,136	100.0%

Vote: 594 Namayingo District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

UShs Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	15,016	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	10,197	<i>Non Wage Rec't:</i>	6,528	<i>Non Wage Rec't:</i>	64.0%
<i>Domestic Dev't:</i>	48,136	<i>Domestic Dev't:</i>	48,136	<i>Domestic Dev't:</i>	100.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	58,333	Total	69,680	Total	119.5%

Output: District Planning

No of minutes of Council meetings with relevant resolutions	6 (Annual workplan 2013/14 approved, Annual Performance contract approved and 4 quarterly reports discussed)	2 (Approved the district Budget at the district headquarers Approved the adjusted workplan and Budget due to unspent balances for 2011/12)	33.33	This would be done in the 4th quarter when funds have been accumulated	
No of Minutes of TPC meetings	12 (12 sets of Minutes compiled and reviewed)	9 (9 sets of mintes produced in the quarter)	75.00		
No of qualified staff in the Unit	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)	2 (2 staff run the planning unit ie the planner and the population officer)	100.00		
Non Standard Outputs:		N/A			
<i>Expenditure</i>					
221008 Computer Supplies and IT Services	350	350	100.0%		
221011 Printing, Stationery, Photocopying and Binding	500	270	54.0%		
227001 Travel Inland	2,976	1,600	53.8%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	3,826	<i>Non Wage Rec't:</i>	2,220	<i>Non Wage Rec't:</i>	58.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	3,826	Total	2,220	Total	58.0%

Output: Statistical data collection

Non Standard Outputs:	District Data collected using LOGICS forms and an updated District Statistical Abstract 2012 in place	Collected data to update the district database	0	N/A	
<i>Expenditure</i>					
227001 Travel Inland	3,463	1,790	51.7%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	4,543	<i>Non Wage Rec't:</i>	1,790	<i>Non Wage Rec't:</i>	39.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	4,543	Total	1,790	Total	39.4%

Vote: 594 Namayingo District

2012/13 Quarter 3

Cumulative Department Workplan Performance

UShs Thousands

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

Output: Demographic data collection

Non Standard Outputs:	80 BDR data collectors trained to enhanced their skills Data collection and management	Conducted sub county based BDR review meetings and strategies to improve and enhance Birth and Death registration set	0	Delayed transfer of funds to benefiting departmental accounts
	Government policy strategies implemented and monitored	Produced the District Population Action Plan,however, more input awaiting from council and other stakeholders		
	Quarterly follow ups on BDR activities conducted to all the 7LLGs	National Population policy		
	BDR and Monitoring reports on population policy strategies produced			
	10 Copies of the District Population Action Plan produced and distributed to DEC and HODs			

Expenditure

221011 Printing, Stationery, Photocopying and Binding	499	470	94.2%
227001 Travel Inland	3,678	2,135	58.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,277	2,605	60.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,277	2,605	60.9%

Output: Project Formulation

Non Standard Outputs:	Conduction of Site appraisals,EIAs and BOQs for projects under programme facilitated	EIA reports for 4 projects were made and the possible mitigation measures Monitored and evaluated	0	Delay in processing funds led some activities to be pushed to 4th quarter
	4 Quarterly audit reports produced by audit department in all the LLGs	LGMSDprojects in district 4th quarter 2011/12 LGMSD report and annual quarterly workplan for 2012/13 was compiled and submitted to MoLG		
	Four Quarterly Monitoring trips conducted for LGMSDprojects in district	1st and 2nd quar		
	Four quarterly reports compiled and submitted to MoLG			
	A lap top computer and its accessories procured for planning unit			

Expenditure

221008 Computer Supplies and IT	4,000	3,490	87.3%
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Vote: 594 Namayingo District**2012/13 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	1,585	465	29.4%	
227001 Travel Inland	11,058	10,463	94.6%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	17,943	<i>Domestic Dev't:</i> 14,418	<i>Domestic Dev't:</i> 80.4%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	17,943	Total 14,418	Total 80.4%	

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Internal assessment conducted for the 11 District departments and all the 7 LLGs and An internal Assessment report produced and submitted to MoLG	Conducted the district internal assessment for all the 7 LLGs and the 11 departments at the district headquarters. The district internal assessment reports was compiled and submitted to MoLG	0	n/a
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	400	84	21.0%	
227001 Travel Inland	3,600	3,595	99.9%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i> 3,679	<i>Non Wage Rec't:</i> 92.0%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	4,000	Total 3,679	Total 92.0%	

*2. Lower Level Services***Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:	Transferred 1st and 2nd quarter funds to 7 LLGs		0	n/a
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Expenditure

263102 LG Unconditional grants(current)	34,365	4,358	12.7%	
<i>Wage Rec't:</i>	11,658	<i>Wage Rec't:</i> 3,615	<i>Wage Rec't:</i> 31.0%	
<i>Non Wage Rec't:</i>	22,707	<i>Non Wage Rec't:</i> 742	<i>Non Wage Rec't:</i> 3.3%	
<i>Domestic Dev't:</i>	2,867	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	37,232	Total 4,358	Total 11.7%	

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

Non Standard Outputs:	Delayed signing of		0	
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Vote: 594 Namayingo District

2012/13 Quarter 3

Cumulative Department Workplan Performance

UShs Thousands

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

Non Standard Outputs:	4 classrooms constructed at Nasinu and Lwongosia 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	72 three seater desks procured for the classrooms constructed Nangoma Friends primary schools Partial construction of 2 classroom at Nasinu p/s Paid retention for Buduma islands 3 classroom block		contract agreements delays the commencement of the project
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Expenditure

231001 Non-Residential Buildings	89,000	17,936	20.2%
231006 Furniture and Fixtures	11,760	5,744	48.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	114,813	23,680	20.6%
Donor Dev't:		0	0.0%
Total	114,813	23,680	20.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	Timely production of reports Timely submission of reports Effective audit evidence Improved professional skills Easy communication and access of information	Salaries have been paid for the 6 months to 4 staff in the audit department Replaced a laptop screen Attended seminar on financial reporting , taxation and financial management. Procured a lap top computer first quarter report complete and submitted	0	delayed dis-bursment of funds due to poor cashflows of local revenue which delays funds to conduct evidence gathering and eventually reporting.
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Expenditure

227001 Travel Inland	1,300	338	26.0%
228003 Maintenance Machinery, Equipment and Furniture	550	350	63.6%
211101 General Staff Salaries	0	17,790	N/A
221008 Computer Supplies and IT Services	3,000	3,000	100.0%

Vote: 594 Namayingo District

2012/13 Quarter 3

Cumulative Department Workplan Performance

UShs Thousands

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

221011 Printing, Stationery, Photocopying and Binding	120	16	13.3%	
Wage Rec't:		Wage Rec't: 17,790	Wage Rec't: 0.0%	
Non Wage Rec't:	11,223	Non Wage Rec't: 3,704	Non Wage Rec't: 33.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	11,223	Total 21,494	Total 191.5%	

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	()	15/1/2013 (n/a)	0	the funds were released a week to the end of quarter three (3) for both quarter 2 and 3, hence, delaying the activities but both quarterly evidence collection is on going.
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)	9 (Audited government aided primary and secondary schools and a report produced Carried out three special audits in Lolwe SACCO, Sigulu Secondary school and Sigulu Sub-county revenue collection.)	75.00	

Non Standard Outputs: Expenditure

n/a

227001 Travel Inland	15,895	12,079	76.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	17,380	Non Wage Rec't: 12,079	Non Wage Rec't: 69.5%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	17,380	Total 12,079	Total 69.5%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 594 Namayingo District

2012/13 Quarter 3

Cumulative Department Workplan Performance

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
	<i>Wage Rec't:</i> 4,889,861	<i>Wage Rec't:</i> 3,359,813	<i>Wage Rec't:</i> 68.7%	
	<i>Non Wage Rec't:</i> 3,043,715	<i>Non Wage Rec't:</i> 1,980,821	<i>Non Wage Rec't:</i> 65.1%	
	<i>Domestic Dev't:</i> 3,563,352	<i>Domestic Dev't:</i> 1,780,614	<i>Domestic Dev't:</i> 50.0%	
	<i>Donor Dev't:</i> 1,028,039	<i>Donor Dev't:</i> 30,721	<i>Donor Dev't:</i> 3.0%	
	Total 12,524,967	Total 7,151,969	Total 57.1%	

Vote: 594 Namayingo District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV:Not Specified</i>		724,302	645,436
Sector: Agriculture				724,302	645,436
LG Function: Agricultural Advisory Services				724,302	645,436
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				2,000	0
LCII: Not Specified				2,000	0
Item: 231005 Machinery and Equipment					
Computer repair		Conditional Grant for NAADS	Completed	2,000	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				722,302	645,436
LCII: Not Specified				722,302	645,436
Item: 263204 Transfers to other gov't units(capital)					
Namayingo Town council		Conditional Grant for NAADS	N/A	101,544	90,604
Banda s/c		Conditional Grant for NAADS	N/A	95,797	84,996
Sigulu islands	Sigulu main	Conditional Grant for NAADS	N/A	130,281	118,635
Mutumba subcounty	Mutumba Village	Conditional Grant for NAADS	N/A	101,544	90,604
Buyinja s/c		Conditional Grant for NAADS	N/A	95,797	84,996
Buswale s/c	Buswale	Conditional Grant for NAADS	N/A	101,544	90,604
Buhemba s/c		Conditional Grant for NAADS	N/A	95,797	84,996

Vote: 594 Namayingo District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Sigulu Islands		<i>LCIV: Bukooli Islands County</i>		471,939	129,931
Sector: Agriculture				2,000	0
<i>LG Function: Agricultural Advisory Services</i>				2,000	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				2,000	0
LCII: Mukani				2,000	0
Item: 263204 Transfers to other gov't units(capital)					
Sigulu islands		Multi-Sectoral Transfers to LLGs	N/A	2,000	0
Sector: Works and Transport				17,419	17,165
<i>LG Function: District, Urban and Community Access Roads</i>				17,419	17,165
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				17,419	17,165
LCII: Bumalenge				17,419	17,165
Item: 263204 Transfers to other gov't units(capital)					
Sigulu islands		Conditional Grant to feeder roads maintenance workshops	N/A	17,419	17,165
Sector: Education				188,747	42,083
<i>LG Function: Pre-Primary and Primary Education</i>				120,747	10,000
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				37,000	0
LCII: Bumalenge				37,000	0
Item: 231001 Non-Residential Buildings					
Construction of 2 classroom block at Bumalenge p/s		Conditional Grant to SFG	Completed	37,000	0
Output: Latrine construction and rehabilitation				19,251	0
LCII: Buduma				15,800	0
Item: 231001 Non-Residential Buildings					
Construction of 5 stance pit latrine at Buduma p/s		Conditional Grant to SFG	Completed	15,800	0
LCII: Lolwe West				3,451	0
Item: 231001 Non-Residential Buildings					
Payment of retention of Construction of 5 stance pit latrine at Mwango p/s		Conditional Grant to SFG	Completed	3,451	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				64,496	10,000
LCII: Mukani				64,496	10,000
Item: 263204 Transfers to other gov't units(capital)					

Vote: 594 Namayingo District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Sigulu Islands		<i>LCIV: Bukooli Islands County</i>		471,939	129,931
Sigulu islands		Multi-Sectoral Transfers to LLGs	N/A	64,496	10,000
<i>LG Function: Secondary Education</i>				68,000	32,083
<i>Capital Purchases</i>					
Output: Teacher house construction				68,000	32,083
LCII: Nampongwe				68,000	32,083
Item: 231001 Non-Residential Buildings					
Construction of staff house at Sigulu sss		Construction of Secondary Schools	Completed	68,000	32,083
Sector: Health				11,120	2,580
<i>LG Function: Primary Healthcare</i>				11,120	2,580
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,320	2,580
LCII: Buduma				1,290	323
Item: 263101 LG Conditional grants(current)					
BUGANA		Conditional Grant to PHC- Non wage	N/A	1,290	323
LCII: Bumalenge A				1,290	323
Item: 263101 LG Conditional grants(current)					
BUMALENGE		Conditional Grant to PHC- Non wage	N/A	1,290	323
LCII: Hama				1,290	323
Item: 263101 LG Conditional grants(current)					
HAAMA		PHCConditional Grant to PHC- Non wage	N/A	1,290	323
LCII: Lolwe East				5,160	1,290
Item: 263101 LG Conditional grants(current)					
LOLWE		Conditional Grant to PHC- Non wage	N/A	1,290	323
SINGIRA		Conditional Grant to PHC- Non wage	N/A	1,290	323
SIGULU		Conditional Grant to PHC- Non wage	N/A	2,580	645
LCII: Lolwe West				1,290	323
Item: 263101 LG Conditional grants(current)					
RABACHI		Conditional Grant to PHC- Non wage	N/A	1,290	323
Output: Multi sectoral Transfers to Lower Local Governments				800	0
LCII: Mukani				800	0

Vote: 594 Namayingo District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Sigulu Islands		<i>LCIV: Bukooli Islands County</i>		471,939	129,931
Item: 263104 Transfers to other gov't units(current)					
Sigulu Islands		Multi-Sectoral Transfers to LLGs	N/A	800	0
Sector: Water and Environment				87,438	32,613
LG Function: Rural Water Supply and Sanitation				80,688	32,613
<i>Capital Purchases</i>					
Output: Shallow well construction				78,688	32,613
LCII: Not Specified				78,688	32,613
Item: 231007 Other Structures					
8Nos. Shallow wells constructed in Sigulu islands	All the 6 subcounties	Conditional transfer for Rural Water	Completed	78,688	32,613
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				2,000	0
LCII: Mukani				2,000	0
Item: 263204 Transfers to other gov't units(capital)					
Sigulu Islands		Multi-Sectoral Transfers to LLGs	N/A	2,000	0
LG Function: Natural Resources Management				6,750	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				6,750	0
LCII: Mukani				6,750	0
Item: 263104 Transfers to other gov't units(current)					
Sigulu islands		LGMSD (Former LGDP)	N/A	4,750	0
Sigulu islands		Locally Raised Revenues	N/A	2,000	0
Sector: Social Development				74,286	0
LG Function: Community Mobilisation and Empowerment				74,286	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				70,286	0
LCII: Bumalenge				70,286	0
Item: 263104 Transfers to other gov't units(current)					
Sigulu		Conditional Grant to Community Devt Assistants Non Wage	N/A	696	0
Item: 263204 Transfers to other gov't units(capital)					
Sigulu		LGMSD (Former LGDP)	N/A	69,590	0
Output: Multi sectoral Transfers to Lower Local Governments				4,000	0
LCII: Mukani				4,000	0

Vote: 594 Namayingo District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Sigulu Islands		<i>LCIV: Bukooli Islands County</i>		471,939	129,931
Item: 263102 LG Unconditional grants(current)					
Sigulu islands		Locally Raised Revenues	N/A	4,000	0
Sector: Public Sector Management				16,130	4,012
LG Function: Local Statutory Bodies				8,440	4,012
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				8,440	4,012
LCII: Mukani				8,440	4,012
Item: 263104 Transfers to other gov't units(current)					
Sigulu Islands		Multi-Sectoral Transfers to LLGs	N/A	8,440	4,012
				(On going)	
LG Function: Local Government Planning Services				7,690	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				7,690	0
LCII: Mukani				7,690	0
Item: 263102 LG Unconditional grants(current)					
Sigulu Islands		District Unconditional Grant - Non Wage	N/A	7,690	0
Sector: Accountability				74,799	31,478
LG Function: Financial Management and Accountability(LG)				74,799	31,478
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				74,799	31,478
LCII: Mukani				74,799	31,478
Item: 263104 Transfers to other gov't units(current)					
Sigulu Island		Multi-Sectoral Transfers to LLGs	N/A	64,906	27,182
				(on going)	
Item: 263204 Transfers to other gov't units(capital)					
Sigulu Island		Multi-Sectoral Transfers to LLGs	N/A	9,893	4,296
				(on going)	

Vote: 594 Namayingo District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Sigulu Islands		<i>LCIV: Bukooli South Islands</i>		92,057	90,274
Sector: Education				92,057	90,274
LG Function: Pre-Primary and Primary Education				55,522	56,694
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				55,522	56,694
LCII: Biisa				1,577	1,446
Item: 263104 Transfers to other gov't units(current)					
Bwisa		Conditional Grant to Primary Education	N/A	1,577	1,446
LCII: Buduma				3,433	3,021
Item: 263104 Transfers to other gov't units(current)					
Buduma Island		Conditional Grant to Primary Education	N/A	3,433	3,021
LCII: Bugana				9,728	9,756
Item: 263104 Transfers to other gov't units(current)					
Bugana		Conditional Grant to Primary Education	N/A	3,679	3,498
Rabachi		Conditional Grant to Primary Education	N/A	2,556	2,825
Buhobi		Conditional Grant to Primary Education	N/A	3,492	3,434
LCII: Bumalenge A				3,723	3,498
Item: 263104 Transfers to other gov't units(current)					
Sigulu islands		Conditional Grant to Primary Education	N/A	3,723	3,498
LCII: Bumalenge B				9,332	9,139
Item: 263104 Transfers to other gov't units(current)					
Namugongo		Conditional Grant to Primary Education	N/A	2,096	1,979
Buyanga		Conditional Grant to Primary Education	N/A	2,249	2,135
Bulagaye		Conditional Grant to Primary Education	N/A	2,328	2,404
Bumalenge		Conditional Grant to Primary Education	N/A	2,659	2,620
LCII: Hama				6,540	6,579
Item: 263104 Transfers to other gov't units(current)					
Hama Islands		Conditional Grant to Primary Education	N/A	3,772	3,666

Vote: 594 Namayingo District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Sigulu Islands		<i>LCIV: Bukooli South Islands</i>		92,057	90,274
Wayasi		Conditional Grant to Primary Education	N/A	1,349	1,450
Siro Islands		Conditional Grant to Primary Education	N/A	1,419	1,462
LCII: Lolwe East Item: 263104 Transfers to other gov't units(current)				2,021	2,448
Lolwe		Conditional Grant to Primary Education	N/A	2,021	2,448
LCII: Lolwe West Item: 263104 Transfers to other gov't units(current)				10,787	11,900
Mwango		Conditional Grant to Primary Education	N/A	2,072	1,743
Kandege		Conditional Grant to Primary Education	N/A	3,713	4,408
Butanira		Conditional Grant to Primary Education	N/A	2,391	2,985
Gorofa		Conditional Grant to Primary Education	N/A	2,611	2,765
LCII: Manga Item: 263104 Transfers to other gov't units(current)				2,906	2,809
Syabulubi		Conditional Grant to Primary Education	N/A	2,906	2,809
LCII: Mukani Item: 263104 Transfers to other gov't units(current)				3,197	3,117
Buhoba		Conditional Grant to Primary Education	N/A	3,197	3,117
LCII: Nampongwe Item: 263104 Transfers to other gov't units(current)				2,277	2,981
Bugoma Academy		Conditional Grant to Primary Education	N/A	2,277	2,981
LG Function: Secondary Education				36,535	33,580
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				36,535	33,580
LCII: Bumalenge A Item: 263104 Transfers to other gov't units(current)				36,535	33,580
Sigulu s s		Conditional Grant to Secondary Education	N/A	36,535	33,580

Vote: 594 Namayingo District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Banda		<i>LCIV: Bukooli south Main</i>		119,848	121,609
Sector: Education				114,642	120,365
LG Function: Pre-Primary and Primary Education				55,626	56,429
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				55,626	56,429
LCII: Buchumba				8,857	8,907
Item: 263104 Transfers to other gov't units(current)					
Buchumba Hill		Conditional Grant to Primary Education	N/A	4,766	4,884
Nangera		Conditional Grant to Primary Education	N/A	4,090	4,023
LCII: Bujwanga				11,123	12,265
Item: 263104 Transfers to other gov't units(current)					
Bujwanga		Conditional Grant to Primary Education	N/A	3,205	2,881
Buyondo		Conditional Grant to Primary Education	N/A	2,706	4,011
Busiro		Conditional Grant to Primary Education	N/A	5,212	5,373
LCII: Buwoya				8,926	9,553
Item: 263104 Transfers to other gov't units(current)					
Bubangi		Conditional Grant to Primary Education	N/A	3,001	3,426
Banda		Conditional Grant to Primary Education	N/A	5,926	6,127
LCII: Lugala				19,707	19,109
Item: 263104 Transfers to other gov't units(current)					
Mayanja		Conditional Grant to Primary Education	N/A	4,008	3,666
Siabona		Conditional Grant to Primary Education	N/A	4,673	4,460
Budala		Conditional Grant to Primary Education	N/A	4,010	4,247
Buchunia		Conditional Grant to Primary Education	N/A	3,492	3,362
Lugala		Conditional Grant to Primary Education	N/A	3,524	3,374
LCII: Lutolo				7,013	6,595

Vote: 594 Namayingo District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Banda		<i>LCIV: Bukooli south Main</i>		119,848	121,609
Item: 263104 Transfers to other gov't units(current)					
Musuma		Conditional Grant to Primary Education	N/A	3,445	3,518
Buchumba p/s		Conditional Grant to Primary Education	N/A	3,568	3,077
<i>LG Function: Secondary Education</i>				59,016	63,936
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				59,016	63,936
LCII: Buwoya				59,016	63,936
Item: 263104 Transfers to other gov't units(current)					
Banda ss		Conditional Grant to Secondary Education	N/A	59,016	63,936
Sector: Health				5,207	1,244
<i>LG Function: Primary Healthcare</i>				5,207	1,244
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				5,207	1,244
LCII: Bujwanga				5,207	1,244
Item: 263101 LG Conditional grants(current)					
Busiro Church of God		PHC- NGO	N/A	5,207	1,244
HC III					

Vote: 594 Namayingo District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buhemba		<i>LCIV: Bukooli south Main</i>		65,503	61,902
Sector: Education				65,503	61,902
LG Function: Pre-Primary and Primary Education				29,860	31,446
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				29,860	31,446
LCII: Buhemba				3,858	4,243
Item: 263104 Transfers to other gov't units(current)					
Buhemba		Conditional Grant to Primary Education	N/A	3,858	4,243
LCII: Bukewa				3,601	3,718
Item: 263104 Transfers to other gov't units(current)					
Bukewa		Conditional Grant to Primary Education	N/A	3,601	3,718
LCII: Buwongo				11,107	11,528
Item: 263104 Transfers to other gov't units(current)					
Buwongo		Conditional Grant to Primary Education	N/A	5,097	5,329
Bukimbi		Conditional Grant to Primary Education	N/A	3,382	3,726
Maruba		Conditional Grant to Primary Education	N/A	2,627	2,472
LCII: Dohwe				4,519	4,708
Item: 263104 Transfers to other gov't units(current)					
Dohwe		Conditional Grant to Primary Education	N/A	4,519	4,708
LCII: Sinde				6,774	7,248
Item: 263104 Transfers to other gov't units(current)					
Sinde		Conditional Grant to Primary Education	N/A	3,113	3,478
Genguluho		Conditional Grant to Primary Education	N/A	3,661	3,770
LG Function: Secondary Education				35,643	30,456
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				35,643	30,456
LCII: Buhemba				35,643	30,456
Item: 263104 Transfers to other gov't units(current)					
Bulyaali Resurrection college		Conditional Grant to Secondary Education	N/A	35,643	30,456

Vote: 594 Namayingo District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buswale		<i>LCIV: Bukooli south Main</i>		105,395	108,578
Sector: Education				100,089	107,335
LG Function: Pre-Primary and Primary Education				41,575	40,293
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				41,575	40,293
LCII: Bubango				3,410	3,105
Item: 263104 Transfers to other gov't units(current)					
Habala		Conditional Grant to Primary Education	N/A	3,410	3,105
LCII: Bugencha				4,546	4,255
Item: 263104 Transfers to other gov't units(current)					
Bungecha		Conditional Grant to Primary Education	N/A	4,546	4,255
LCII: Buswale				8,979	8,146
Item: 263104 Transfers to other gov't units(current)					
Buhunya		Conditional Grant to Primary Education	N/A	4,236	2,500
Buswale		Conditional Grant to Primary Education	N/A	4,743	5,646
LCII: Madowa				9,565	9,123
Item: 263104 Transfers to other gov't units(current)					
Bubango		Conditional Grant to Primary Education	N/A	3,335	3,049
Madowa		Conditional Grant to Primary Education	N/A	2,843	2,825
Namihinya		Conditional Grant to Primary Education	N/A	3,386	3,249
LCII: Namayuge				7,890	8,226
Item: 263104 Transfers to other gov't units(current)					
Namayuge		Conditional Grant to Primary Education	N/A	3,907	4,191
Buhatandu		Conditional Grant to Primary Education	N/A	3,983	4,035
LCII: Nansuma				7,186	7,437
Item: 263104 Transfers to other gov't units(current)					
Nangoma Friends		Conditional Grant to Primary Education	N/A	3,611	3,538
Bumoli		Conditional Grant to Primary Education	N/A	3,575	3,899

Vote: 594 Namayingo District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buswale		<i>LCIV: Bukooli south Main</i>		105,395	108,578
<i>LG Function: Secondary Education</i>				<i>58,514</i>	<i>67,042</i>
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				58,514	67,042
LCII: Buswale				58,514	67,042
Item: 263104 Transfers to other gov't units(current)					
Buswale S S		Conditional Grant to Secondary Education	N/A	58,514	67,042
Sector: Health				5,307	1,244
<i>LG Function: Primary Healthcare</i>				<i>5,307</i>	<i>1,244</i>
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				5,307	1,244
LCII: Buswale				5,307	1,244
Item: 263101 LG Conditional grants(current)					
st matia Mulumba Buswale		PHC-NGO	N/A	5,307	1,244

Vote: 594 Namayingo District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buyinja		<i>LCIV: Bukooli south Main</i>		96,179	93,119
Sector: Education				90,872	91,876
LG Function: Pre-Primary and Primary Education				48,018	47,854
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				48,018	47,854
LCII: Gondohera				13,514	13,218
Item: 263104 Transfers to other gov't units(current)					
Bunyika		Conditional Grant to Primary Education	N/A	3,575	3,895
Butaja		Conditional Grant to Primary Education	N/A	3,595	3,486
Hohoma		Conditional Grant to Primary Education	N/A	3,068	2,628
Buboko		Conditional Grant to Primary Education	N/A	3,276	3,209
LCII: Kifuyo				9,672	9,416
Item: 263104 Transfers to other gov't units(current)					
Jaami		Conditional Grant to Primary Education	N/A	2,896	3,258
Kifuyo		Conditional Grant to Primary Education	N/A	6,775	6,159
LCII: Lwangosia				13,793	13,615
Item: 263104 Transfers to other gov't units(current)					
Namutaba		Conditional Grant to Primary Education	N/A	3,009	2,636
Bulokha		Conditional Grant to Primary Education	N/A	2,946	2,717
Lwangosia		Conditional Grant to Primary Education	N/A	4,936	5,105
Majoga		Conditional Grant to Primary Education	N/A	2,902	3,157
LCII: Nsono				6,737	7,244
Item: 263104 Transfers to other gov't units(current)					
Namavundu		Conditional Grant to Primary Education	N/A	3,886	3,566
Bugoma p/s		Conditional Grant to Primary Education	N/A	2,851	3,678
LCII: Syanyonja				4,303	4,360

Vote: 594 Namayingo District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buyinja		<i>LCIV: Bukooli south Main</i>		96,179	93,119
Item: 263104 Transfers to other gov't units(current)					
Syanyonja		Conditional Grant to Primary Education	N/A	4,303	4,360
<i>LG Function: Secondary Education</i>				42,854	44,022
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				42,854	44,022
LCII: Lwagosia				42,854	44,022
Item: 263104 Transfers to other gov't units(current)					
St Philips Lwagosia S		Conditional Grant to Secondary Education	N/A	42,854	44,022
S					
Sector: Health				5,307	1,244
LG Function: Primary Healthcare				5,307	1,244
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				5,307	1,244
LCII: Lwagosia				5,307	1,244
Item: 263101 LG Conditional grants(current)					
Hukeseho HC II		PHC- NGO	N/A	5,307	1,244

Vote: 594 Namayingo District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mutumba		<i>LCIV: Bukooli south Main</i>		83,984	79,021
Sector: Education				83,984	79,021
LG Function: Pre-Primary and Primary Education				51,682	48,988
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				51,682	48,988
LCII: Bulule				7,112	6,792
Item: 263104 Transfers to other gov't units(current)					
Bulule		Conditional Grant to Primary Education	N/A	7,112	6,792
LCII: Lubango				10,344	10,562
Item: 263104 Transfers to other gov't units(current)					
Lugaga		Conditional Grant to Primary Education	N/A	3,599	3,662
Lubango Muslim		Conditional Grant to Primary Education	N/A	3,146	3,622
Lubango C.O.U		Conditional Grant to Primary Education	N/A	3,599	3,278
LCII: Lubira				10,824	10,074
Item: 263104 Transfers to other gov't units(current)					
Busiula		Conditional Grant to Primary Education	N/A	5,711	5,810
Bugali		Conditional Grant to Primary Education	N/A	5,113	4,263
LCII: Mutumba				8,511	8,310
Item: 263104 Transfers to other gov't units(current)					
Bulundira		Conditional Grant to Primary Education	N/A	4,338	3,839
Mutumba		Conditional Grant to Primary Education	N/A	4,173	4,472
LCII: Mwema				14,891	13,250
Item: 263104 Transfers to other gov't units(current)					
Bumeru		Conditional Grant to Primary Education	N/A	3,870	2,953
Buchimo		Conditional Grant to Primary Education	N/A	4,004	4,368
Mulombi		Conditional Grant to Primary Education	N/A	3,874	3,362

Vote: 594 Namayingo District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mutumba		<i>LCIV: Bukooli south Main</i>		83,984	79,021
Mwema Hills		Conditional Grant to Primary Education	N/A	3,142	2,568
<i>LG Function: Secondary Education</i>				32,302	30,033
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				32,302	30,033
LCII: Mutumba				32,302	30,033
Item: 263104 Transfers to other gov't units(current)					
Syoka s s		Conditional Grant to Secondary Education	N/A	32,302	30,033

Vote: 594 Namayingo District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Namayingo Town council		<i>LCIV: Bukooli south Main</i>		176,241	158,763
Sector: Education				176,241	158,763
LG Function: Pre-Primary and Primary Education				17,011	17,807
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				17,011	17,807
LCII: Budidi				3,437	3,730
Item: 263104 Transfers to other gov't units(current)					
Budidi		Conditional Grant to Primary Education	N/A	3,437	3,730
LCII: Bulamba				4,043	4,199
Item: 263104 Transfers to other gov't units(current)					
Bulamba		Conditional Grant to Primary Education	N/A	4,043	4,199
LCII: Namayingo				7,009	7,377
Item: 263104 Transfers to other gov't units(current)					
Namayingo		Conditional Grant to Primary Education	N/A	7,009	7,377
LCII: Nasinu				2,521	2,500
Item: 263104 Transfers to other gov't units(current)					
Nasinu		Conditional Grant to Primary Education	N/A	2,521	2,500
LG Function: Secondary Education				159,231	140,956
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				159,231	140,956
LCII: Nasinu				159,231	140,956
Item: 263104 Transfers to other gov't units(current)					
Dede S S		Conditional Grant to Secondary Education	N/A	159,231	140,956

Vote: 594 Namayingo District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Bukooli south Mainland</i>		67,536	13,796
Sector: Works and Transport				67,536	13,796
<i>LG Function: District, Urban and Community Access Roads</i>				<i>67,536</i>	<i>13,796</i>
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				67,536	13,796
LCII: Not Specified				67,536	13,796
Item: 231003 Roads and Bridges					
Routine maintenance of 14km Namayingo - Kitodha road	Namayingo t/c, Buswale	Conditional Grant to feeder roads maintenance workshops	Completed	48,066	9,996
Routine maintenance of 24km Namayingo-Maruba road	Namayingo T/C, Buyinja, Buhemba	Conditional Grant to feeder roads maintenance workshops	Completed	19,470	3,800

Vote: 594 Namayingo District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Banda		<i>LCIV: Bukooli south Mainland</i>		473,965	84,503
Sector: Agriculture				2,044	0
<i>LG Function: Agricultural Advisory Services</i>				2,044	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				2,044	0
LCII: Lutolo				2,044	0
Item: 263204 Transfers to other gov't units(capital)					
Banda		Multi-Sectoral Transfers to LLGs	N/A	2,044	0
Sector: Works and Transport				12,815	12,490
<i>LG Function: District, Urban and Community Access Roads</i>				12,815	12,490
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				12,815	12,490
LCII: Lutolo				12,815	12,490
Item: 263204 Transfers to other gov't units(capital)					
Banda subcounty		Conditional Grant to feeder roads maintenance workshops	N/A	12,815	12,490
Sector: Education				40,993	23,427
<i>LG Function: Pre-Primary and Primary Education</i>				40,993	23,427
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				14,997	13,487
LCII: Lugala				14,997	13,487
Item: 231001 Non-Residential Buildings					
Construction of 5 stance pit latrine at Lugala p/s		Conditional Grant to SFG	Completed	14,997	13,487
Output: Teacher house construction and rehabilitation				3,350	3,350
LCII: Buchumba				3,350	3,350
Item: 231001 Non-Residential Buildings					
Payment of retention of completed staff house at Bubangi p/s		Conditional Grant to SFG	Completed	3,350	3,350
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				22,645	6,590
LCII: Lutolo				22,645	6,590
Item: 263204 Transfers to other gov't units(capital)					
Banda		Multi-Sectoral Transfers to LLGs	N/A	22,645	6,590
				(complete)	
Sector: Health				11,840	1,935
<i>LG Function: Primary Healthcare</i>				11,840	1,935
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,740	1,935
LCII: Buchumba				1,290	323

Vote: 594 Namayingo District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Banda		<i>LCIV: Bukooli south Mainland</i>		473,965	84,503
Item: 263101 LG Conditional grants(current)					
BUCHUMBA		Conditional Grant to PHC- Non wage	N/A	1,290	323
LCII: Bujwanga				1,290	323
Item: 263101 LG Conditional grants(current)					
BUJWANGA		Conditional Grant to PHC- Non wage	N/A	1,290	323
LCII: Buwoya				1,290	323
Item: 263101 LG Conditional grants(current)					
BUYOMBO		PHCConditional Grant to PHC- Non wage	N/A	1,290	323
LCII: Lugala				1,290	323
Item: 263101 LG Conditional grants(current)					
LUGALA		Conditional Grant to PHC- Non wage	N/A	1,290	323
LCII: Lutolo				2,580	645
Item: 263101 LG Conditional grants(current)					
BANDA		Conditional Grant to PHC- Non wage	N/A	2,580	645
Output: Multi sectoral Transfers to Lower Local Governments				4,100	0
LCII: Lutolo				4,100	0
Item: 263204 Transfers to other gov't units(capital)					
Banda		Multi-Sectoral Transfers to LLGs	N/A	4,100	0
Sector: Water and Environment				329,959	23,433
LG Function: Rural Water Supply and Sanitation				327,532	23,433
<i>Capital Purchases</i>					
Output: Other Capital				14,400	0
LCII: Syanyonja				14,400	0
Item: 231007 Other Structures					
construction of domestic rain water harvesting tanks		Conditional transfer for Rural Water	Completed	14,400	0
Output: Borehole drilling and rehabilitation				312,832	23,433
LCII: Buchumba				312,832	23,433
Item: 231007 Other Structures					
14 Boreholes drilled and 16 boreholes rehabilitated	In all the 6 subcounties	Conditional transfer for Rural Water	Completed	312,832	23,433
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				300	0

Vote: 594 Namayingo District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Banda		<i>LCIV: Bukooli south Mainland</i>		473,965	84,503
LCII: Lutolo				300	0
Item: 263204 Transfers to other gov't units(capital)					
Banda		Multi-Sectoral Transfers to LLGs	N/A	300	0
<i>LG Function: Natural Resources Management</i>				2,427	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				2,427	0
LCII: Lutolo				2,427	0
Item: 263104 Transfers to other gov't units(current)					
Banda		Locally Raised Revenues	N/A	2,027	0
Banda		LGMSD (Former LGDP)	N/A	400	0
Sector: Social Development				24,196	112
<i>LG Function: Community Mobilisation and Empowerment</i>				24,196	112
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				22,796	0
LCII: Lutolo				22,796	0
Item: 263104 Transfers to other gov't units(current)					
Banda		Conditional Grant to Community Devt Assistants Non Wage	N/A	611	0
Item: 263204 Transfers to other gov't units(capital)					
Banda subcounty		LGMSD (Former LGDP)	N/A	22,185	0
Output: Multi sectoral Transfers to Lower Local Governments				1,400	112
LCII: Lutolo				1,400	112
Item: 263102 LG Unconditional grants(current)					
Banda		Locally Raised Revenues	N/A	1,400	112
Sector: Public Sector Management				9,222	4,545
<i>LG Function: Local Statutory Bodies</i>				9,222	4,545
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				9,222	4,545
LCII: Lutolo				9,222	4,545
Item: 263104 Transfers to other gov't units(current)					
Banda		Multi-Sectoral Transfers to LLGs	N/A	9,222	4,545
				(on going)	
Sector: Accountability				42,897	18,560
<i>LG Function: Financial Management and Accountability(LG)</i>				42,897	18,560
<i>Lower Local Services</i>					

Vote: 594 Namayingo District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Banda		<i>LCIV: Bukooli south Mainland</i>		473,965	84,503
Output: Multi sectoral Transfers to Lower Local Governments				42,897	18,560
LCII: Lutolo				42,897	18,560
Item: 263104 Transfers to other gov't units(current)					
Banda		Multi-Sectoral Transfers to LLGs	N/A (On going)	39,389	16,428
Item: 263204 Transfers to other gov't units(capital)					
Banda		Multi-Sectoral Transfers to LLGs	N/A (On going)	3,508	2,132

Vote: 594 Namayingo District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buhemba		<i>LCIV: Bukooli south Mainland</i>		187,161	54,711
Sector: Agriculture				3,417	0
<i>LG Function: Agricultural Advisory Services</i>				3,417	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				3,417	0
LCII: Buhemba				3,417	0
Item: 263204 Transfers to other gov't units(capital)					
Buhemba		Multi-Sectoral Transfers to LLGs	N/A	3,417	0
Sector: Works and Transport				6,767	6,565
<i>LG Function: District, Urban and Community Access Roads</i>				6,767	6,565
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,767	6,565
LCII: Buhemba				6,767	6,565
Item: 263204 Transfers to other gov't units(capital)					
Buhemba subcounty		Conditional Grant to feeder roads maintenance workshops	N/A	6,767	6,565
Sector: Education				88,056	8,122
<i>LG Function: Pre-Primary and Primary Education</i>				88,056	8,122
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				55,500	0
LCII: Buwongo				55,500	0
Item: 231001 Non-Residential Buildings					
Construction of 3 classroom block at Bukimbi p/s		Conditional Grant to SFG	Completed	55,500	0
Output: Latrine construction and rehabilitation				15,800	0
LCII: Buhemba				15,800	0
Item: 231001 Non-Residential Buildings					
Construction of 5 stance pit latrine at Buhemba p/s		Conditional Grant to SFG	Completed	15,800	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				2,572	2,688
LCII: Sinda				2,572	2,688
Item: 263104 Transfers to other gov't units(current)					
Mubiriki		Conditional Grant to Primary Education	N/A	2,572	2,688
Output: Multi sectoral Transfers to Lower Local Governments				14,184	5,434
LCII: Buhemba				14,184	5,434
Item: 263204 Transfers to other gov't units(capital)					

Vote: 594 Namayingo District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buhemba		<i>LCIV: Bukooli south Mainland</i>		187,161	54,711
Buhemba		Multi-Sectoral Transfers to LLGs	N/A	14,184	5,434
Sector: Health				26,210	14,662
LG Function: Primary Healthcare				26,210	14,662
<i>Capital Purchases</i>					
Output: Maternity ward construction and rehabilitation				21,140	13,095
LCII: Sinde				21,140	13,095
Item: 231001 Non-Residential Buildings					
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	Works Underway	21,000	12,955
Item: 281504 Monitoring, Supervision and Appraisal of Capital Works					
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	Works Underway	140	140
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,870	968
LCII: Buwongo				1,290	323
Item: 263101 LG Conditional grants(current)					
BUKIMBI		Conditional Grant to PHC- Non wage	N/A	1,290	323
LCII: Dohwe				1,290	323
Item: 263101 LG Conditional grants(current)					
DOHWE		PHCConditional Grant to PHC- Non wage	N/A	1,290	323
LCII: Sinde				1,290	323
Item: 263101 LG Conditional grants(current)					

Vote: 594 Namayingo District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buhemba		<i>LCIV: Bukooli south Mainland</i>		187,161	54,711
ISINDE		Conditional Grant to PHC- Non wage	N/A	1,290	323
Output: Multi sectoral Transfers to Lower Local Governments				1,200	600
LCII: Buhemba				1,200	600
Item: 263104 Transfers to other gov't units(current)					
Buhemba		Multi-Sectoral Transfers to LLGs	N/A	1,200	600
Sector: Water and Environment				17,750	14,269
LG Function: Rural Water Supply and Sanitation				15,050	14,269
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				15,050	14,269
LCII: Buwongo				15,050	14,269
Item: 231001 Non-Residential Buildings					
I vip 5 Stance pit latrine constructed at RGC Buswale		Conditional transfer for Rural Water	Completed	15,050	14,269
LG Function: Natural Resources Management				2,700	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				2,700	0
LCII: Buhemba				2,700	0
Item: 263104 Transfers to other gov't units(current)					
Buhemba		LGMSD (Former LGDP)	N/A	2,500	0
Buhemba		Locally Raised Revenues	N/A	200	0
Sector: Social Development				17,074	200
LG Function: Community Mobilisation and Empowerment				17,074	200
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				16,174	0
LCII: Buhemba				16,174	0
Item: 263104 Transfers to other gov't units(current)					
Buhemba		Conditional Grant to Community Devt Assistants Non Wage	N/A	527	0
Item: 263204 Transfers to other gov't units(capital)					
Buhemba		LGMSD (Former LGDP)	N/A	15,647	0
Output: Multi sectoral Transfers to Lower Local Governments				900	200
LCII: Buhemba				900	200
Item: 263102 LG Unconditional grants(current)					

Vote: 594 Namayingo District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buhemba		<i>LCIV: Bukooli south Mainland</i>		187,161	54,711
Buhemba		Locally Raised Revenues	N/A	900	200
Sector: Public Sector Management				5,150	1,426
LG Function: Local Statutory Bodies				5,150	1,426
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				5,150	1,426
LCII: Buhemba				5,150	1,426
Item: 263104 Transfers to other gov't units(current)					
Buhemba		Multi-Sectoral Transfers to LLGs	N/A	5,150	1,426
				(on going)	
Sector: Accountability				22,737	9,467
LG Function: Financial Management and Accountability(LG)				22,737	9,467
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				22,737	9,467
LCII: Buhemba				22,737	9,467
Item: 263104 Transfers to other gov't units(current)					
Buhemba		Multi-Sectoral Transfers to LLGs	N/A	21,577	8,931
				(On going)	
Item: 263204 Transfers to other gov't units(capital)					
Buhemba		Multi-Sectoral Transfers to LLGs	N/A	1,160	536
				(On going)	

Vote: 594 Namayingo District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buswale		<i>LCIV: Bukooli south Mainland</i>		363,871	82,012
Sector: Agriculture				2,044	400
<i>LG Function: Agricultural Advisory Services</i>				2,044	400
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				2,044	400
LCII: Buswale				2,044	400
Item: 263204 Transfers to other gov't units(capital)					
Buyinja		Multi-Sectoral Transfers to LLGs	N/A	2,044	400
Sector: Works and Transport				173,963	54,354
<i>LG Function: District, Urban and Community Access Roads</i>				173,963	54,354
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				166,152	46,750
LCII: Bubango				31,152	0
Item: 231003 Roads and Bridges					
Routine maintenance of 8km Bulamba - Mukorobi road	Namayingo t/c, Buswale	Conditional Grant to feeder roads maintenance workshops	Completed	31,152	0
LCII: Bungecha				131,000	43,283
Item: 231003 Roads and Bridges					
Bridging of Lumboka swamp on Mukorobi - Lumboka road	Buswale	Conditional Grant to feeder roads maintenance workshops	Works Underway	131,000	43,283
LCII: Madowa				4,000	3,467
Item: 231003 Roads and Bridges					
Rentention for roads implemented I fy 2010/11		Conditional Grant to feeder roads maintenance workshops	Completed	4,000	3,467
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,811	7,604
LCII: Buswale				7,811	7,604
Item: 263204 Transfers to other gov't units(capital)					
Buswale		Conditional Grant to feeder roads maintenance workshops	N/A	7,811	7,604
Sector: Education				111,313	3,267
<i>LG Function: Pre-Primary and Primary Education</i>				111,313	3,267
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				92,500	0
LCII: Namayuge				92,500	0
Item: 231001 Non-Residential Buildings					

Vote: 594 Namayingo District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buswale		<i>LCIV: Bukooli south Mainland</i>		363,871	82,012
Construction of a 2 classroom block at habala P/S		Conditional Grant to SFG	Completed	37,000	0
Construction of 3classroom block at Buhatandu p/s		Equalisation Grant	Completed	55,500	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				18,813	3,267
LCII: Buswale				18,813	3,267
Item: 263204 Transfers to other gov't units(capital)					
Buswale		Multi-Sectoral Transfers to LLGs	N/A	18,813	3,267
				(complete)	
Sector: Health				6,860	968
LG Function: Primary Healthcare				6,860	968
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,870	968
LCII: Namayuge				1,290	323
Item: 263101 LG Conditional grants(current)					
NAMAYUGE		Conditional Grant to PHC- Non wage	N/A	1,290	323
LCII: Nansuma				2,580	645
Item: 263101 LG Conditional grants(current)					
BUMOOI		Conditional Grant to PHC- Non wage	N/A	2,580	645
Output: Multi sectoral Transfers to Lower Local Governments				2,990	0
LCII: Buswale				2,990	0
Item: 263204 Transfers to other gov't units(capital)					
Buswale		Multi-Sectoral Transfers to LLGs	N/A	2,990	0
Sector: Water and Environment				1,090	500
LG Function: Natural Resources Management				1,090	500
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				1,090	500
LCII: Buswale				1,090	500
Item: 263104 Transfers to other gov't units(current)					
Buswale		LGMSD (Former LGDP)	N/A	590	500
Buswale		Locally Raised Revenues	N/A	500	0
Sector: Social Development				18,570	9,282

Vote: 594 Namayingo District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buswale		<i>LCIV: Bukooli south Mainland</i>		363,871	82,012
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>18,570</i>	<i>9,282</i>
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				16,470	9,282
LCII: Buswale				16,470	9,282
Item: 263104 Transfers to other gov't units(current)					
Buswale		Conditional Grant to Community Devt Assistants Non Wage	N/A	517	0
Item: 263204 Transfers to other gov't units(capital)					
Buswale		LGMSD (Former LGDP)	N/A	15,953	9,282
Output: Multi sectoral Transfers to Lower Local Governments				2,100	0
LCII: Buswale				2,100	0
Item: 263102 LG Unconditional grants(current)					
Buswale		District Unconditional Grant - Non Wage	N/A	2,100	0
Sector: Public Sector Management				34,300	6,533
<i>LG Function: Local Statutory Bodies</i>				<i>9,805</i>	<i>6,533</i>
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				9,805	6,533
LCII: Buswale				9,805	6,533
Item: 263104 Transfers to other gov't units(current)					
Buswale		Multi-Sectoral Transfers to LLGs	N/A	9,805	6,533
			(On going)		
<i>LG Function: Local Government Planning Services</i>				<i>24,495</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Other Capital				24,000	0
LCII: Bungecha				9,000	0
Item: 231007 Other Structures					
construction of a placenta pit		LGMSD (Former LGDP)	Completed	9,000	0
LCII: Nansuma				15,000	0
Item: 231001 Non-Residential Buildings					
Construction of 5- stance pit latrine		LGMSD (Former LGDP)	Completed	15,000	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				495	0
LCII: Buswale				495	0
Item: 263102 LG Unconditional grants(current)					
Buswale		Locally Raised Revenues	N/A	495	0

Vote: 594 Namayingo District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buswale		<i>LCIV: Bukooli south Mainland</i>		363,871	82,012
Sector: Accountability				15,732	6,709
LG Function: Financial Management and Accountability(LG)				15,732	6,709
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				15,732	6,709
LCII: Buswale				15,732	6,709
Item: 263104 Transfers to other gov't units(current)					
Buswale		Multi-Sectoral Transfers to LLGs	N/A	15,308	6,679
			(On going)		
Item: 263204 Transfers to other gov't units(capital)					
Buswale		Multi-Sectoral Transfers to LLGs	N/A	424	30

Vote: 594 Namayingo District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buyinja		<i>LCIV: Bukooli south Mainland</i>		330,159	66,745
Sector: Works and Transport				133,769	11,405
<i>LG Function: District, Urban and Community Access Roads</i>				<i>133,769</i>	<i>11,405</i>
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				126,000	2,566
LCII: Not Specified				126,000	2,566
Item: 231003 Roads and Bridges					
Road maintenance of 9km Namayingo - Nsono-Syanyonja road	Budidi,Nsono,Syanyonja	Conditional Grant to feeder roads maintenance workshops	Works Underway	126,000	2,566
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,569	8,839
LCII: Nsono				7,569	8,839
Item: 263204 Transfers to other gov't units(capital)					
Buyinja subcounty		Conditional Grant to feeder roads maintenance workshops	N/A	7,569	8,839
Output: Multi sectoral Transfers to Lower Local Governments				200	0
LCII: Nsono				200	0
Item: 263204 Transfers to other gov't units(capital)					
Buyinja		Multi-Sectoral Transfers to LLGs	N/A	200	0
Sector: Education				96,564	32,888
<i>LG Function: Pre-Primary and Primary Education</i>				<i>96,564</i>	<i>32,888</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				55,500	28,704
LCII: Gondohera				55,500	28,704
Item: 231001 Non-Residential Buildings					
Construction of 3 classroom block at Budala p/s		Conditional Grant to SFG	Completed	55,500	28,704
Output: Latrine construction and rehabilitation				15,800	0
LCII: Lwangosia				15,800	0
Item: 231001 Non-Residential Buildings					
Construction of 5 stance pit latrine at Bunyika p/s		Conditional Grant to SFG	Completed	15,800	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				3,528	3,370
LCII: Nsono				3,528	3,370
Item: 263104 Transfers to other gov't units(current)					
Buchwera		Conditional Grant to Primary Education	N/A	3,528	3,370
Output: Multi sectoral Transfers to Lower Local Governments				21,736	814

Vote: 594 Namayingo District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buyinja		<i>LCIV: Bukooli south Mainland</i>		330,159	66,745
LCII: Nsono				21,736	814
Item: 263204 Transfers to other gov't units(capital)					
Buyinja		Multi-Sectoral Transfers to LLGs	N/A	21,736	814
Sector: Health				4,170	968
LG Function: Primary Healthcare				4,170	968
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,870	968
LCII: Kifuyo				2,580	645
Item: 263101 LG Conditional grants(current)					
KIFUYO		Conditional Grant to PHC- Non wage	N/A	1,290	323
NAMAVUNDU		Conditional Grant to PHC- Non wage	N/A	1,290	323
LCII: Syanyonja				1,290	323
Item: 263101 LG Conditional grants(current)					
SHANYONJA		Conditional Grant to PHC- Non wage	N/A	1,290	323
Output: Multi sectoral Transfers to Lower Local Governments				300	0
LCII: Nsono				300	0
Item: 263104 Transfers to other gov't units(current)					
Buyinja		Multi-Sectoral Transfers to LLGs	N/A	300	0
Sector: Water and Environment				400	0
LG Function: Rural Water Supply and Sanitation				200	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				200	0
LCII: Lwagosia				200	0
Item: 263204 Transfers to other gov't units(capital)					
Buyinja		Multi-Sectoral Transfers to LLGs	N/A	200	0
LG Function: Natural Resources Management				200	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				200	0
LCII: Nsono				200	0
Item: 263104 Transfers to other gov't units(current)					
Buyinja		Locally Raised Revenues	N/A	200	0
Sector: Social Development				20,518	13,179
LG Function: Community Mobilisation and Empowerment				20,518	13,179
<i>Lower Local Services</i>					

Vote: 594 Namayingo District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buyinja		<i>LCIV: Bukooli south Mainland</i>		330,159	66,745
Output: Community Development Services for LLGs (LLS)				19,718	12,429
LCII: Nsono				19,718	12,429
Item: 263104 Transfers to other gov't units(current)					
Buyinja		Conditional Grant to Community Devt Assistants Non Wage	N/A	527	0
Item: 263204 Transfers to other gov't units(capital)					
Buyinja		LGMSD (Former LGDP)	N/A	19,192	12,429
Output: Multi sectoral Transfers to Lower Local Governments				800	750
LCII: Nsono				800	750
Item: 263102 LG Unconditional grants(current)					
Buyinja		Locally Raised Revenues	N/A	800	750
			(on going)		
Sector: Public Sector Management				50,493	1,695
LG Function: Local Statutory Bodies				4,297	1,695
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				4,297	1,695
LCII: Nsono				4,297	1,695
Item: 263104 Transfers to other gov't units(current)					
Buyinja		Multi-Sectoral Transfers to LLGs	N/A	4,297	1,695
			(on going)		
LG Function: Local Government Planning Services				46,196	0
<i>Capital Purchases</i>					
Output: Other Capital				37,000	0
LCII: Lwangosia				37,000	0
Item: 231001 Non-Residential Buildings					
construction of a 2 classroom block		LGMSD (Former LGDP)	Completed	37,000	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				9,196	0
LCII: Nsono				9,196	0
Item: 263102 LG Unconditional grants(current)					
Buyinja		District Unconditional Grant - Non Wage	N/A	9,196	0
Sector: Accountability				24,244	6,611
LG Function: Financial Management and Accountability(LG)				24,244	6,611
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				24,244	6,611
LCII: Nsono				24,244	6,611
Item: 263104 Transfers to other gov't units(current)					

Vote: 594 Namayingo District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buyinja		<i>LCIV: Bukooli south Mainland</i>		330,159	66,745
Buyinja		Multi-Sectoral Transfers to LLGs	N/A	22,922	5,548
			(on going)		
Item: 263204 Transfers to other gov't units(capital)					
Buyinja		Multi-Sectoral Transfers to LLGs	N/A	1,322	1,063
			(on going)		

Vote: 594 Namayingo District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mutumba		<i>LCIV: Bukooli south Mainland</i>		330,905	181,482
Sector: Agriculture				4,436	1,000
<i>LG Function: Agricultural Advisory Services</i>				4,436	1,000
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				4,436	1,000
LCII: Mutumba				4,436	1,000
Item: 263204 Transfers to other gov't units(capital)					
Buswale		Multi-Sectoral Transfers to LLGs	N/A	2,396	0
Mutumba		Multi-Sectoral Transfers to LLGs	N/A	2,040	1,000
			(50% complete)		
Sector: Works and Transport				11,408	11,125
<i>LG Function: District, Urban and Community Access Roads</i>				11,408	11,125
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				11,408	11,125
LCII: Mutumba				11,408	11,125
Item: 263204 Transfers to other gov't units(capital)					
Mutumba		Conditional Grant to feeder roads maintenance workshops	N/A	11,408	11,125
Sector: Education				178,189	130,386
<i>LG Function: Pre-Primary and Primary Education</i>				178,189	130,386
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				131,907	127,108
LCII: Bulule				20,907	12,940
Item: 231001 Non-Residential Buildings					
Completion of the Construction of 2 classroom of Bulule p/s		Conditional Grant to SFG	Completed	20,907	12,940
LCII: Lubango				111,000	114,168
Item: 231001 Non-Residential Buildings					
Construction of a 2 classroom block at LugagaP/S		Conditional Grant to SFG	Completed	37,000	46,439
Construction of 2 classroom block at Lubango C/U p/s		Conditional Grant to SFG	Completed	37,000	33,376
Construction of 2 classroom block at Lubango muslim p/s		Conditional Grant to SFG	Completed	37,000	34,353
Output: Latrine construction and rehabilitation				30,797	0
LCII: Bulule				15,800	0

Vote: 594 Namayingo District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mutumba		<i>LCIV: Bukooli south Mainland</i>		330,905	181,482
Item: 231001 Non-Residential Buildings					
Construction 5 6stance pit latrine at Lufudu p/s		Conditional Grant to SFG	Completed	15,800	0
LCII: Lubango				14,997	0
Item: 231001 Non-Residential Buildings					
Construction of 5 stance pit latrine at Lubango Muslim p/s		Conditional Grant to SFG	Completed	14,997	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				3,453	3,278
LCII: Lubira				3,453	3,278
Item: 263104 Transfers to other gov't units(current)					
Lufudu		Conditional Grant to Primary Education	N/A	3,453	3,278
Output: Multi sectoral Transfers to Lower Local Governments					
LCII: Mutumba				12,032	0
Item: 263204 Transfers to other gov't units(capital)					
Mutumba		Multi-Sectoral Transfers to LLGs	N/A	12,032	0
Sector: Health				52,216	3,956
LG Function: Primary Healthcare				52,216	3,956
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				28,180	179
LCII: Mutumba				28,180	179
Item: 231002 Residential Buildings					
Construction of Staff House at Mutumba HC III	Mutumba A	Conditional Grant to PHC - development	Being Procured	28,001	0
Item: 281504 Monitoring, Supervision and Appraisal of Capital Works					
Construction of 2 units staff house at Mutumba HC III	Not Specified	Conditional Grant to PHC - development	Completed	179	179
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				10,576	2,487
LCII: Lubango				5,370	1,244
Item: 263101 LG Conditional grants(current)					
Uganda Round Health For Communities- URHC		PHC-NGO	N/A	5,370	1,244
LCII: Mwema				5,207	1,244
Item: 263101 LG Conditional grants(current)					

Vote: 594 Namayingo District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mutumba		<i>LCIV: Bukooli south Mainland</i>		330,905	181,482
Dorudo HC II		PHC- NGO	N/A	5,207	1,244
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,160	1,290
LCII: Buchimo				1,290	323
Item: 263101 LG Conditional grants(current)					
MOLOMBI		Conditional Grant to PHC- Non wage	N/A	1,290	323
LCII: Lubira				1,290	323
Item: 263101 LG Conditional grants(current)					
BUGALI		Conditional Grant to PHC- Non wage	N/A	1,290	323
LCII: Mutumba				2,580	645
Item: 263101 LG Conditional grants(current)					
MUTUMBA		Conditional Grant to PHC- Non wage	N/A	2,580	645
Output: Multi sectoral Transfers to Lower Local Governments				8,300	0
LCII: Mutumba				8,300	0
Item: 263104 Transfers to other gov't units(current)					
Mutumba		Multi-Sectoral Transfers to LLGs	N/A	1,300	0
Item: 263204 Transfers to other gov't units(capital)					
Mutumba		Multi-Sectoral Transfers to LLGs	N/A	7,000	0
Sector: Water and Environment				15,090	0
LG Function: Rural Water Supply and Sanitation				14,400	0
<i>Capital Purchases</i>					
Output: Other Capital				14,400	0
LCII: Bulule				14,400	0
Item: 231007 Other Structures					
construction of domestic rain water harvesting tanks		Conditional transfer for Rural Water	Completed	14,400	0
LG Function: Natural Resources Management				690	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				690	0
LCII: Mutumba				690	0
Item: 263104 Transfers to other gov't units(current)					
Mutumba		Locally Raised Revenues	N/A	690	0
Sector: Social Development				25,787	5,783
LG Function: Community Mobilisation and Empowerment				25,787	5,783

Vote: 594 Namayingo District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mutumba		<i>LCIV: Bukooli south Mainland</i>		330,905	181,482
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				25,787	5,783
LCII: Mutumba				25,787	5,783
Item: 263104 Transfers to other gov't units(current)					
Mutumba		Conditional Grant to Community Devt Assistants Non Wage	N/A	581	0
Item: 263204 Transfers to other gov't units(capital)					
Mutumba		LGMSD (Former LGDP)	N/A	25,206	5,783
Sector: Public Sector Management				8,420	4,600
LG Function: Local Statutory Bodies				8,420	4,600
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				8,420	4,600
LCII: Mutumba				8,420	4,600
Item: 263104 Transfers to other gov't units(current)					
Mutumba		Multi-Sectoral Transfers to LLGs	N/A	8,420	4,600
				(On going)	
Sector: Accountability				35,359	24,631
LG Function: Financial Management and Accountability(LG)				35,359	24,631
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				35,359	24,631
LCII: Mutumba				35,359	24,631
Item: 263104 Transfers to other gov't units(current)					
Mutumba		Multi-Sectoral Transfers to LLGs	N/A	27,673	18,971
				(on going)	
Item: 263204 Transfers to other gov't units(capital)					
Mutumba		Multi-Sectoral Transfers to LLGs	N/A	7,686	5,660
				(on going)	

Vote: 594 Namayingo District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Namayingo Town Council		<i>LCIV: Bukooli south Mainland</i>		443,094	134,617
Sector: Agriculture				16,837	1,753
<i>LG Function: Agricultural Advisory Services</i>				<i>16,837</i>	<i>1,753</i>
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				9,934	1,353
LCII: Nambugu				9,934	1,353
Item: 231005 Machinery and Equipment					
NAADS Vehicle Insured, repaired serviced and maintained		Conditional Grant for NAADS	Completed	9,934	1,353
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				6,903	400
LCII: Namayingo				6,903	400
Item: 263104 Transfers to other gov't units(current)					
Namayingo Town Council		Multi-Sectoral Transfers to LLGs	N/A	3,284	400
Item: 263204 Transfers to other gov't units(capital)					
Namayingo Town Council		Multi-Sectoral Transfers to LLGs	N/A	3,619	0
Sector: Works and Transport				92,973	17,441
<i>LG Function: District, Urban and Community Access Roads</i>				<i>92,973</i>	<i>17,441</i>
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				67,577	15,667
LCII: Namayingo				67,577	15,667
Item: 263312 Conditional transfers to Road Maintenance					
Namayingo Town Council urban roads		Other Transfers from Central Government	N/A	67,577	15,667
Output: Multi sectoral Transfers to Lower Local Governments				25,396	1,774
LCII: Namayingo				25,396	1,774
Item: 263104 Transfers to other gov't units(current)					
Namayingo Town council		Multi-Sectoral Transfers to LLGs	N/A	5,097	0
Item: 263204 Transfers to other gov't units(capital)					
Namayingo Town council		Multi-Sectoral Transfers to LLGs	N/A	20,299	1,774
			(on going)		
Sector: Education				20,130	6,256
<i>LG Function: Pre-Primary and Primary Education</i>				<i>20,130</i>	<i>6,256</i>
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				17,495	1,685
LCII: Budidi				15,800	0
Item: 231001 Non-Residential Buildings					

Vote: 594 Namayingo District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Namayingo Town Council		<i>LCIV: Bukooli south Mainland</i>		443,094	134,617
Construction of 5 stance pit latrine at Budidi p/s		Conditional Grant to SFG	Completed	15,800	0
LCII: Namayingo Item: 231001 Non-Residential Buildings				1,695	1,685
Payment of retention of Construction of 5 stance pit latrine at Namayingo p/s		Conditional Grant to SFG	Completed	1,695	1,685
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				2,635	4,571
LCII: Namayingo Item: 263204 Transfers to other gov't units(capital)				2,635	4,571
Namayingo Town Council		Multi-Sectoral Transfers to LLGs	N/A	2,635	4,571
				(complete)	
Sector: Health				82,052	30,227
LG Function: Primary Healthcare				82,052	30,227
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				2,000	0
LCII: Namayingo Item: 312302 Intangible Fixed Assets				2,000	0
SAMSUNG TAB 2 DATA MANAGER		Conditional Grant to PHC - development	Completed	2,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,170	3,290
LCII: Namayingo Item: 263101 LG Conditional grants(current)				9,170	3,290
BUYINJA HC IV		PHCConditional Grant to PHC- Non wage	N/A	9,170	3,290
Output: Multi sectoral Transfers to Lower Local Governments				70,882	26,937
LCII: Namayingo Item: 263104 Transfers to other gov't units(current)				70,882	26,937
Namayingo Town council		Multi-Sectoral Transfers to LLGs	N/A	70,882	26,937
				(on going)	
Sector: Water and Environment				26,451	75
LG Function: Rural Water Supply and Sanitation				700	75
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				700	75
LCII: Namayingo Item: 263204 Transfers to other gov't units(capital)				700	75

Vote: 594 Namayingo District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Namayingo Town Council		<i>LCIV: Bukooli south Mainland</i>		443,094	134,617
Namayingo town council		Multi-Sectoral Transfers to LLGs	N/A	700	75
<i>LG Function: Natural Resources Management</i>				25,751	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				25,751	0
LCII: Namayingo				25,751	0
Item: 263104 Transfers to other gov't units(current)					
Namayingo Town council		Locally Raised Revenues	N/A	12,048	0
Namayingo Town council		Transfer of Urban Unconditional Grant - Wage	N/A	13,703	0
Sector: Social Development				15,662	3,238
<i>LG Function: Community Mobilisation and Empowerment</i>				15,662	3,238
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				7,188	0
LCII: Namayingo				7,188	0
Item: 263204 Transfers to other gov't units(capital)					
Town council		LGMSD (Former LGDP)	N/A	7,188	0
Output: Multi sectoral Transfers to Lower Local Governments				8,474	3,238
LCII: Namayingo				8,474	3,238
Item: 263102 LG Unconditional grants(current)					
Namayingo Town Council		Transfer of Urban Unconditional Grant - Wage	N/A	3,334	2,908
Namayingo Town council		Urban Unconditional Grant - Non Wage	(On going) N/A	5,140	330
				(on going)	
Sector: Public Sector Management				64,304	21,494
<i>LG Function: Local Statutory Bodies</i>				2,400	2,650
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				2,400	2,650
LCII: Namayingo				2,400	2,650
Item: 263104 Transfers to other gov't units(current)					
Namayingo Town Council		Multi-Sectoral Transfers to LLGs	N/A	2,400	2,650
				(On going)	
<i>LG Function: Local Government Planning Services</i>				61,904	18,844
<i>Capital Purchases</i>					
Output: Other Capital				42,053	14,486
LCII: Namayingo				5,053	0
Item: 281504 Monitoring, Supervision and Appraisal of Capital Works					

Vote: 594 Namayingo District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Namayingo Town Council		<i>LCIV: Bukooli south Mainland</i>		443,094	134,617
Monitoring and supervision of projects	Nasinu, Lwungosia, Bumoli	LGMSD (Former LGDP)	Completed	5,053	0
LCII: Nasinu Item: 231001 Non-Residential Buildings				37,000	14,486
Construction of a 2 classroom block		LGMSD (Former LGDP)	Works Underway	37,000	14,486
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				19,851	4,358
LCII: Namayingo Item: 263102 LG Unconditional grants(current)				19,851	4,358
Namayingo town council		Locally Raised Revenues	N/A	16,984	4,358
Item: 263326 Conditional transfers to the Local Government Development Programme (LGDP)					
Transferred to banda and sigulu subcounty		LGMSD (Former LGDP)	N/A	2,867	0
Sector: Accountability				124,685	54,134
LG Function: Financial Management and Accountability(LG)				124,685	54,134
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				124,685	54,134
LCII: Namayingo Item: 263104 Transfers to other gov't units(current)				124,685	54,134
Namayingo Town Council		Multi-Sectoral Transfers to LLGs	N/A	119,885	53,725
			(on going)		
Item: 263204 Transfers to other gov't units(capital)					
Namayingo Town council		Multi-Sectoral Transfers to LLGs	N/A	4,800	409
			(on going)		

Vote: 594 Namayingo District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Bukooli south Mainland</i>		6,000	4,683
Sector: Health				6,000	4,683
LG Function: Primary Healthcare				6,000	4,683
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				6,000	4,683
LCII: Not Specified				6,000	4,683
Item: 231002 Residential Buildings					
Retention of completed projects for 2011/12	Buyinja and Mutumba subcounties	Conditional Grant to PHC - development	Completed	6,000	4,683

Vote: 594 Namayingo District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		98,984	101,561
Sector: Works and Transport				0	66,721
LG Function: District, Urban and Community Access Roads				0	66,721
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				0	1,820
LCII: Not Specified				0	1,820
Item: 281501 Environmental Impact Assessments for Capital Works					
All district roads		Not Specified	Not Started	0	1,820
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				0	64,901
LCII: Not Specified				0	64,901
Item: 263204 Transfers to other gov't units(capital)					
Namayingo Town council		Not Specified	N/A	0	64,901
Sector: Education				87,224	13,622
LG Function: Pre-Primary and Primary Education				87,224	13,622
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				28,235	6,422
LCII: Not Specified				28,235	6,422
Item: 281501 Environmental Impact Assessments for Capital Works					
Development of EIA and social screening for all projects under SFG	All projects to be constructed	Conditional Grant to SFG	Completed	6,000	2,696
Item: 281504 Monitoring, Supervision and Appraisal of Capital Works					
Monitoring and supervision of SFG Projects	All the constructed classrooms	Conditional Grant to SFG	Completed	22,235	3,726
Output: Provision of furniture to primary schools				58,989	7,200
LCII: Not Specified				58,989	7,200
Item: 231006 Furniture and Fixtures					
Contribution towards the procurement of 630 three seater desks to primary schools		Equalisation Grant	Completed	8,500	0
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	Completed	50,489	7,200
Sector: Water and Environment				0	12,024
LG Function: Rural Water Supply and Sanitation				0	12,024

Vote: 594 Namayingo District**2012/13 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		98,984	101,561
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				0	12,024
LCII: Not Specified				0	12,024
Item: 231001 Non-Residential Buildings					
5 stance pit latrine constructed at Mukorobi		Not Specified	Not Started	0	12,024
Sector: Public Sector Management				11,760	9,194
LG Function: Local Government Planning Services				11,760	9,194
<i>Capital Purchases</i>					
Output: Other Capital				11,760	9,194
LCII: Not Specified				11,760	9,194
Item: 231001 Non-Residential Buildings					
Payment of retention to 3 classroom block at Buduma p/s		Not Specified	Completed	0	3,450
Item: 231006 Furniture and Fixtures					
Procurement and distribution of 131 desks		Not Specified	Completed	11,760	5,744

Vote: 594 Namayingo District**2012/13 Quarter 3****Checklist for QUARTER 3 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 594 Namayingo District

2012/13 Quarter 3

Checklist for QUARTER 3 Performance Report Submission

4	Production and Marketing	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
7b	Water	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In

Output Indicators and Location

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

Workplan Narrative

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