

Vote: 594 Namayingo District

2012/13 Quarter 1

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____, This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:594 Namayingo District for FY 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: 6/13/2013

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

Vote: 594 Namayingo District**2012/13 Quarter 1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	398,854	59,268	15%
2a. Discretionary Government Transfers	2,271,959	452,772	20%
2b. Conditional Government Transfers	7,283,082	1,772,505	24%
2c. Other Government Transfers	1,115,458	690,574	62%
3. Local Development Grant	479,022	119,755	25%
4. Donor Funding	1,028,041	0	0%
Total Revenues	12,576,416	3,094,875	25%

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	313,751	299,770	17%	16%	96%
2 Finance	441,991	108,817	89,318	25%	20%	82%
3 Statutory Bodies	419,340	112,408	94,333	27%	22%	84%
4 Production and Marketing	1,736,621	273,351	210,226	16%	12%	77%
5 Health	1,103,858	241,356	153,111	22%	14%	63%
6 Education	5,305,552	1,458,593	1,302,489	27%	25%	89%
7a Roads and Engineering	552,223	137,533	14,629	25%	3%	11%
7b Water	576,265	180,200	63,052	31%	11%	35%
8 Natural Resources	51,345	8,970	7,813	17%	15%	87%
9 Community Based Services	271,985	136,543	19,907	50%	7%	15%
10 Planning	247,967	104,518	62,356	42%	25%	60%
11 Internal Audit	28,603	10,545	10,545	37%	37%	100%
Grand Total	12,576,417	3,086,583	2,327,549	25%	19%	75%
Wage Rec't:	4,889,861	1,029,978	1,035,239	21%	21%	101%
Non Wage Rec't:	3,062,365	862,803	723,392	28%	24%	84%
Domestic Dev't	3,596,152	1,193,802	568,918	33%	16%	48%
Donor Dev't	1,028,039	0	0	0%	0%	0%

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

By the end of September 2012, the district received Ushs.3,094,875,000 out of the approved budget of UShs.12,576,416,000/= representing 25% performance. Out of this outturn, the district received 59,268,000/= as Local Revenue representing 15% out turn against the approved budget. The poor performance was due to delayed acquisition of service providers for markets leading to low out turn of market fees, registration of businesses and others. However, there was poor performance in the discretionary transfers from central government (20%), the bulk of the discrepancy arising from low receipts on Wage items since some staff members had not accessed the payroll. The 62% out turn of other transfers from central government was basically because of 100% out turn of unspent balances and CDD top up. Out of the receipts, Ushs.3,086,583,000 was transferred to the departments leaving a balance of Ushs. 8,292,000 on the general fund account.

Vote: 594 Namayingo District

2012/13 Quarter 1

Summary: Overview of Revenues and Expenditures

This balance was brought about by delayed outturn from sub counties (the 35% of LR) and also delayed release of funds from the centre; after transfers of other grants were done. Out of the money transferred to departments, only Ushs.2.327,549,000 was spent leaving a total of Ushs.759,034,000 unspent across all departments. The bulk of these funds were under the Finance, Health, Works and technical services, Natural resources, Community based services, education, production and planning department. 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. This was also due to delayed release of funds from the center ie 1st quarter funds were released in August hence delayed transfers to the different departmental accounts.

Vote: 594 Namayingo District**2012/13 Quarter 1****Summary: Cummulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	398,854	59,268	15%
Local Hotel Tax	19,000	175	1%
Occupational Permits	500	310	62%
Other Fees and Charges	53,667	1,563	3%
Other licences	28,000	960	3%
Park Fees	11,890	0	0%
Property related Duties/Fees	4,000	1,716	43%
Market/Gate rental Charges	91,001	7,501	8%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	3,400	170	5%
Registration of Businesses	8,645	5,047	58%
Rent & rates-produced assets-from private entities	200	0	0%
Miscellaneous	60,771	28,318	47%
Sale of non-produced government Properties/assets	100	0	0%
Educational/Instruction related levies	200	0	0%
Liquor licences	240	0	0%
Land Fees	6,825	20	0%
Advertisements/Billboards	200	210	105%
Business licences	44,775	3,140	7%
Application Fees	200	60	30%
Animal & Crop Husbandry related levies	15,115	1,954	13%
Agency Fees	16,150	2,080	13%
Local Service Tax	33,975	6,044	18%
2a. Discretionary Government Transfers	2,271,959	452,772	20%
Hard to reach allowances	845,445	180,574	21%
Urban Unconditional Grant - Non Wage	44,307	11,160	25%
District Unconditional Grant - Non Wage	474,274	118,567	25%
Transfer of Urban Unconditional Grant - Wage	120,378	11,576	10%
District Equalisation Grant	70,188	17,547	25%
Transfer of District Unconditional Grant - Wage	717,366	113,348	16%
2b. Conditional Government Transfers	7,283,082	1,772,505	24%
Conditional Grant to SFG	513,121	128,280	25%
Conditional Grant to Secondary Education	424,095	141,365	33%
Conditional Grant to Primary Salaries	3,074,734	695,994	23%
Conditional Grant to Primary Education	308,846	102,949	33%
Conditional Grant to PHC Salaries	422,952	104,321	25%
Conditional Grant to PHC- Non wage	89,372	22,343	25%
Conditional transfer for Rural Water	503,320	125,830	25%
Conditional Grant to PAF monitoring	27,456	6,864	25%
Conditional Grant to Women Youth and Disability Grant	9,211	2,303	25%
Conditional Grant to NGO Hospitals	25,033	6,258	25%
Conditional Grant to Functional Adult Lit	10,098	2,524	25%
Conditional Grant to DSC Chairs' Salaries	23,400	0	0%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	5,207	1,302	25%
Conditional Grant to Community Devt Assistants Non Wage	2,564	641	25%
Conditional Grant to Agric. Ext Salaries	26,925	3,002	11%
Conditional Grant for NAADS	862,667	215,667	25%
Conditional Grant to PHC - development	63,320	15,830	25%

Vote: 594 Namayingo District**2012/13 Quarter 1****Summary: Cumulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Construction of Secondary Schools	68,000	17,000	25%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	54,960	5,111	9%
Conditional transfers to DSC Operational Costs	24,579	6,145	25%
Conditional transfers to Production and Marketing	103,066	25,767	25%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	112,320	21,600	19%
Conditional transfers to School Inspection Grant	11,338	2,835	25%
Conditional transfers to Special Grant for PWDs	19,230	4,808	25%
Sanitation and Hygiene	20,000	5,000	25%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	7,030	25%
Conditional Grant to Secondary Salaries	449,146	101,737	23%
2c. Other Government Transfers	1,115,458	690,574	62%
Recruitment -Heath worker	17,510	0	0%
Unspent balances – Locally Raised Revenues	18,016	18,016	100%
Road Fund	508,003	111,019	22%
Unspent balances – Other Government Transfers	64,282	64,282	100%
CDDP Top up	89,297	89,297	100%
Unspent balances – UnConditional Grants	343,664	343,664	100%
Support to women (IGAs)	3,500	0	0%
Measles/Polio SIAs funds	64,296	64,296	100%
UNEB	6,891	0	0%
3. Local Development Grant	479,022	119,755	25%
LGMSD (Former LGDP)	479,022	119,755	25%
4. Donor Funding	1,028,041	0	0%
CAIP	11,179	0	0%
UNICEF-OVC	7,410	0	0%
LVEMP	681,143	0	0%
UNICEF-health	312,309	0	0%
Surveillance on Human Influenza(AHIP)	16,000	0	0%
Total Revenues	12,576,416	3,094,875	25%

(i) Cumulative Performance for Locally Raised Revenues

By the end 1st quarter 2012/13 FY, the district had received 59,268,000/= as Local Revenue out of the budgeted 99,714,000/= representing 59% performance. This was due to delayed procurement of service providers in the various revenue collection points. This bogged down collections from market charges, rent, liquor licenses, Business licenses, Animal and crop husbandary related levies, agency fees others. There was also poor out turn of LST and land fees. There was poor out turn from sun counties.

(ii) Cumulative Performance for Central Government Transfers

By the end 1st quarter 2012/13, the percentage receipt for discretionary Government transfers was cumulatively 20% against the expected 25% of the approved budget, because of low out turn in wage component since district had not filled critical positions and others had not accessed payroll. The conditional transfers received represented a cumulative out turn of 24% which was a fair performance. The discrepancy from expected 25% of the approved budget was because the chairperson DSC was not paid salary and low out turn from agric. Extension workers.

(iii) Cumulative Performance for Donor Funding

In the 1st quarter 2012/13, the district did not realise any funding from the donors.

Vote: 594 Namayingo District**2012/13 Quarter 1****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	285,915	16%	444,005	285,915	64%
Conditional Grant to PAF monitoring	7,060	1,765	25%	1,765	1,765	100%
Locally Raised Revenues	16,789	4,122	25%	4,197	4,122	98%
Unspent balances – UnConditional Grants	860	860	100%	860	860	100%
District Unconditional Grant - Non Wage	185,918	55,123	30%	46,479	55,123	119%
Transfer of District Unconditional Grant - Wage	717,366	43,471	6%	179,342	43,471	24%
Hard to reach allowances	845,445	180,574	21%	211,361	180,574	85%
<i>Development Revenues</i>	67,229	27,836	41%	17,452	27,836	159%
LGMSD (Former LGDP)	66,369	26,976	41%	16,592	26,976	163%
Unspent balances – UnConditional Grants	860	860	100%	860	860	100%
Total Revenues	1,840,667	313,751	17%	461,457	313,751	68%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,773,438	282,515	16%	444,005	282,515	64%
Wage	717,366	43,471	6%	179,342	43,471	24%
Non Wage	1,056,072	239,044	23%	264,663	239,044	90%
<i>Development Expenditure</i>	67,229	17,255	26%	17,452	17,255	99%
Domestic Development	67,229	17,255	26%	17,452	17,255	99%
Donor Development	0	0		0	0	
Total Expenditure	1,840,667	299,770	16%	461,457	299,770	65%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,400	0%			
<i>Development Balances</i>		10,581	16%			
Domestic Development		10,581	16%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		13,981	1%			

The department received 313,751,000/= by the end of Ist quarter 2012/13 compared to the planned revenue of 461,457,000/= making a 83% budget performance. The department was largely facilitated UCG and LR. This was represented a cumulative out turn of 17% brought about by por aout turn in wage component since some members had not accessed payroll. And therefore not accessing hard to reach allowances. Out of the receipts, the department only spent UGX. 299,770,000 which was about 96% of the receipts leaving a balance of UGX. 13,981,000; bulk of it being the developmnet grant meanst for capacity buiding activities that beneficiaries quested for the funds after the closure of the quarter.

(ii) Highlights of Physical Performance

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

Vote: 594 Namayingo District**2012/13 Quarter 1****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	N/A
Availability and implementation of LG capacity building policy and plan		N/A
%age of LG establish posts filled	40	N/A
No. of monitoring visits conducted		N/A
No. of monitoring reports generated		N/A
No. of monitoring visits conducted (PRDP)		N/A
No. of monitoring reports generated (PRDP)		N/A
No. of existing administrative buildings rehabilitated		N/A
No. of solar panels purchased and installed		N/A
No. of administrative buildings constructed		N/A
No. of existing administrative buildings rehabilitated (PRDP)		N/A
No. of solar panels purchased and installed (PRDP)		N/A
No. of administrative buildings constructed (PRDP)		N/A
No. of vehicles purchased		N/A
No. of motorcycles purchased		N/A
No. of vehicles purchased (PRDP)		N/A
No. of motorcycles purchased (PRDP)		N/A
No. of computers, printers and sets of office furniture purchased		N/A
No. of computers, printers and sets of office furniture purchased (PRDP)		N/A
Function Cost (US\$ '000)	1,840,667	299,770
Cost of Workplan (US\$ '000):	1,840,667	299,770

Supervised LLGs, serviced CAO's vehicle, held youth day celebrations, subscribed to ULGA, Held 3 TPC meetings and 3 sets of minutes in place, paid for construction of administration block, submitted paychage reports to MoPS, inducted new staff members and managed records.

Vote: 594 Namayingo District**2012/13 Quarter 1****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	413,198	101,709	25%	100,191	101,709	102%
Conditional Grant to PAF monitoring	2,500	1,136	45%	625	1,136	182%
Locally Raised Revenues	12,833	20,759	162%	3,208	20,759	647%
Unspent balances – Other Government Transfers	18,697	1,429	8%	1,566	1,429	91%
Multi-Sectoral Transfers to LLGs	311,660	0	0%	77,915	0	0%
District Unconditional Grant - Non Wage	67,508	43,480	64%	16,877	43,480	258%
Urban Unconditional Grant - Non Wage		9,859		0	9,859	
Transfer of Urban Unconditional Grant - Wage		9,402		0	9,402	
Transfer of District Unconditional Grant - Wage		15,644		0	15,644	
<i>Development Revenues</i>	28,793	7,108	25%	7,198	7,108	99%
LGMSD (Former LGDP)		7,108		0	7,108	
Multi-Sectoral Transfers to LLGs	28,793	0	0%	7,198	0	0%
Total Revenues	441,991	108,817	25%	107,389	108,817	101%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	413,198	89,318	22%	100,191	89,318	89%
Wage	80,434	25,046	31%	20,109	25,046	125%
Non Wage	332,764	64,271	19%	80,082	64,271	80%
<i>Development Expenditure</i>	28,793	0	0%	7,198	0	0%
Domestic Development	28,793	0	0%	7,198	0	0%
Donor Development	0	0		0	0	
Total Expenditure	441,991	89,318	20%	107,389	89,318	83%
C: Unspent Balances:						
<i>Recurrent Balances</i>		12,391	3%			
<i>Development Balances</i>		7,108	25%			
Domestic Development		7,108	25%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		19,499	4%			

The department received 108,817,000/- by the end of 1st quarter 2012/13 compared to the planned revenue of 107,389,000/= making a cumulative out turn of 25% of the approved budget. This good out turn was brought about by very good performance in LR since other departments that benefit from conditional grants were starved in favour of finance and administration that do not benefit from conditional grants. There was good performance on UCG-NW probably because of increased revenues in the district. Out of the out turn in the quarter, the department only spent UGX. 89,318,000, about 82% of the out turn leaving 19,499,000 unspent bulk of it being development because of 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.

(ii) Highlights of Physical Performance

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

Vote: 594 Namayingo District**2012/13 Quarter 1****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	N/A
Value of LG service tax collection	33975000	N/A
Value of Hotel Tax Collected	19000000	N/A
Value of Other Local Revenue Collections	329849205	N/A
Date of Approval of the Annual Workplan to the Council	28/4/2013	N/A
Date for presenting draft Budget and Annual workplan to the Council	28/6/2013	N/A
Date for submitting annual LG final accounts to Auditor General	28/9/2013	N/A
Function Cost (UShs '000)	441,991	89,318
Cost of Workplan (UShs '000):	441,991	89,318

Coordination of activities between institutions, banks and ministries; capacity building for staff, payment of VAT obligations for 2011/12 FY, sensitization of tax payers to comply with mandatory tax payments, expedited revenue audit, budget desk and conference facilitation, purchase of cleaning materials and small office equipments, maintenance of up to date books of accounts, preparation of draft copies of final accounts 2011/12, internet subscriptions, mentoring and supervision of llgs,

Vote: 594 Namayingo District**2012/13 Quarter 1****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	418,350	112,408	27%	108,260	112,408	104%
Conditional Grant to DSC Chairs' Salaries	23,400	0	0%	5,850	0	0%
Conditional transfers to Contracts Committee/DSC/PA	28,120	7,030	25%	7,030	7,030	100%
Conditional Grant to PAF monitoring	6,022	1,506	25%	1,506	1,506	100%
Conditional transfers to DSC Operational Costs	24,579	6,145	25%	6,145	6,145	100%
Conditional transfers to Salary and Gratuity for LG ele	112,320	21,600	19%	28,080	21,600	77%
Conditional transfers to Councillors allowances and E:	54,960	5,111	9%	13,740	5,111	37%
Locally Raised Revenues	47,417	8,430	18%	11,854	8,430	71%
Unspent balances – UnConditional Grants	4,897	4,897	100%	4,897	4,897	100%
Unspent balances – Other Government Transfers	47,517	47,517	100%	11,879	47,517	400%
Multi-Sectoral Transfers to LLGs	46,744	0	0%	11,686	0	0%
District Unconditional Grant - Non Wage	22,373	9,917	44%	5,593	9,917	177%
Urban Unconditional Grant - Non Wage		256		0	256	
<i>Development Revenues</i>	990	0	0%	248	0	0%
Multi-Sectoral Transfers to LLGs	990	0	0%	248	0	0%
Total Revenues	419,340	112,408	27%	108,508	112,408	104%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	418,350	94,333	23%	108,260	94,333	87%
Wage	78,360	5,111	7%	19,761	5,111	26%
Non Wage	339,990	89,222	26%	88,499	89,222	101%
<i>Development Expenditure</i>	990	0	0%	248	0	0%
Domestic Development	990	0	0%	248	0	0%
Donor Development	0	0		0	0	
Total Expenditure	419,340	94,333	22%	108,508	94,333	87%
C: Unspent Balances:						
<i>Recurrent Balances</i>		18,075	4%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		18,075	4%			

The department received Ushs.112, 408,000 by the end of 1st quarter 2012/13 compared to the planned revenue of Ushs.108,508,000 making a 27% cumulative budget performance. The revenue out turn shoed good performance because good response from NTR, expected performance in CC grant, PAF and DSC operational costs. This counle be probably good response from the centre. Charierpserson DSC did not get salaries in first quarter. Out of the out turn, only UGX. 94,333,000 was utilized leaving a balance of 18,075,000 unspent. This was meant for the retreat of District concillors which was pushed forward to February, 2013.

(ii) Highlights of Physical Performance

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

Vote: 594 Namayingo District**2012/13 Quarter 1****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	N/A
No. of Land board meetings	5	N/A
No. of Auditor Generals queries reviewed per LG	1	N/A
No. of LG PAC reports discussed by Council	4	N/A
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)		N/A
No. and type of surveying equipment purchased (PRDP)		N/A
Function Cost (US\$ '000)	419,340	94,333
Cost of Workplan (US\$ '000):	419,340	94,333

Three DSC meetings were held to shortlist applicants to advert 1 2012 , 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

Vote: 594 Namayingo District**2012/13 Quarter 1****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	96,364	43,112	45%	32,404	43,112	133%
Conditional Grant to Agric. Ext Salaries	26,925	3,002	11%	6,731	3,002	45%
Conditional Grant to PAF monitoring	700	175	25%	175	175	100%
Conditional transfers to Production and Marketing	46,380	11,595	25%	11,595	11,595	100%
Locally Raised Revenues	2,000	0	0%	500	0	0%
Unspent balances – UnConditional Grants	11,084	11,084	100%	11,084	11,084	100%
Unspent balances – Other Government Transfers	3,991	3,991	100%	998	3,991	400%
Multi-Sectoral Transfers to LLGs	3,284	0	0%	821	0	0%
District Unconditional Grant - Non Wage	2,000	410	21%	500	410	82%
Transfer of District Unconditional Grant - Wage		12,855		0	12,855	
<i>Development Revenues</i>	1,640,257	230,239	14%	410,064	230,239	56%
Conditional Grant for NAADS	862,667	215,667	25%	215,667	215,667	100%
Conditional transfers to Production and Marketing	56,686	14,172	25%	14,172	14,172	100%
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%
Urban Unconditional Grant - Non Wage		400		0	400	
Total Revenues	1,736,621	273,351	16%	442,468	273,351	62%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	96,364	34,533	36%	32,322	34,533	107%
Wage	26,925	15,857	59%	6,731	15,857	236%
Non Wage	69,439	18,676	27%	25,591	18,676	73%
<i>Development Expenditure</i>	1,640,257	175,693	11%	410,146	175,693	43%
Domestic Development	943,115	175,693	19%	235,860	175,693	74%
Donor Development	697,143	0	0%	174,286	0	0%
Total Expenditure	1,736,621	210,226	12%	442,468	210,226	48%
C: Unspent Balances:						
<i>Recurrent Balances</i>		8,579	9%			
<i>Development Balances</i>		54,545	3%			
Domestic Development		54,545	6%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		63,125	4%			

The department received 273,351,000/=by the end of 1st quarter 2012/13 against a quarterly plan of ushs.441468,000 . This showed a cumulative out turn of 16% against the expected 25%. This poor out turn was because of no out turn from LR since LR was allocated to other department that do not benefit from conditional grants and also only agri. Extension worker paid against the three planned. Out of these receipts, the department utilized only UGX. 210.226,000 representing only 77% of the receipts. The unspent of about 63,125,000 was basically NAADS and the 55% PMA grant. The low absorption of the capital grants were intentional because of the poor climatic condition that does not favor planning farm inputs.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		

Vote: 594 Namayingo District**2012/13 Quarter 1****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of technologies distributed by farmer type	14	N/A
No. of functional Sub County Farmer Forums	7	N/A
No. of farmers accessing advisory services	4300	N/A
No. of farmer advisory demonstration workshops	43	N/A
No. of farmers receiving Agriculture inputs	4300	N/A
Function Cost (US\$ '000)	892,611	176,093
Function: 0182 District Production Services		
No. of Plant marketing facilities constructed	01	N/A
No. of pests, vector and disease control interventions carried out (PRDP)		N/A
No. of livestock vaccinated	1000	N/A
No of livestock by types using dips constructed	0	N/A
No. of livestock by type undertaken in the slaughter slabs	1224	N/A
No. of fish ponds constructed and maintained	39	N/A
No. of fish ponds stocked	01	N/A
Quantity of fish harvested	9150	N/A
Number of anti vermin operations executed quarterly		N/A
No. of parishes receiving anti-vermin services		N/A
No. of abattoirs constructed in Urban areas (PRDP)		N/A
No. of abattoirs rehabilitated in Urban areas (PRDP)		N/A
No. of rural markets constructed (PRDP)		N/A
No. of market stalls constructed (PRDP)		N/A
No. of tsetse traps deployed and maintained	200	N/A
No of valley dams constructed		N/A
No of slaughter slabs constructed		N/A
No of livestock markets constructed		N/A
No of plant clinics/mini laboratories constructed		N/A
No of plant clinics/mini laboratories constructed (PRDP)		N/A
No of plant marketing facilities constructed		N/A
No. of cattle dips constructed (PRDP)		N/A
No. of cattle dips reahabilitated (PRDP)		N/A
Function Cost (US\$ '000)	838,590	34,133
Function: 0183 District Commercial Services		

Vote: 594 Namayingo District**2012/13 Quarter 1****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of awareness radio shows participated in		N/A
No. of trade sensitisation meetings organised at the district/Municipal Council		N/A
No of businesses inspected for compliance to the law		N/A
No of businesses issued with trade licenses		N/A
No of awareness radio shows participated in		N/A
No of businesses assisted in business registration process		N/A
No. of enterprises linked to UNBS for product quality and standards		N/A
No. of producers or producer groups linked to market internationally through UEPB		N/A
No. of market information reports disseminated		N/A
No of cooperative groups supervised	07	N/A
No. of cooperative groups mobilised for registration		N/A
No. of cooperatives assisted in registration		N/A
No. of tourism promotion activities mainstreamed in district development plans		N/A
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)		N/A
No. and name of new tourism sites identified		N/A
No. of opportunities identified for industrial development		N/A
No. of producer groups identified for collective value addition support		N/A
No. of value addition facilities in the district		N/A
A report on the nature of value addition support existing and needed		N/A
No. of Tourism Action Plans and regulations developed		N/A
Function Cost (US\$ '000)	5,420	0
Cost of Workplan (US\$ '000):	1,736,621	210,226

Capacity development of HLFOs conducted
 Printing of literature on General facilitated
 Group formation and development supported and facilitated
 group animators trained, supervised and managed Staff wages paid
 departmental quarterly meetings held
 Agricultural activities supervised, monitored and evaluated
 office tea provided to staff
 multi sectoral supervision, monitoring conducted
 Departmental computers repaired and anti virus soft wares procured
 Departmental Motor cycles serviced and maintained
 internet services subscribed
 Quarterly reports prepared and submitted to the district, MAAIF and MFPED
 Participatory quarterly monitoring and supervision of Agricultural activities conducted

Vote: 594 Namayingo District**2012/13 Quarter 1****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	707,953	222,686	31%	177,483	222,686	125%
Conditional Grant to PHC Salaries	422,952	104,321	25%	105,738	104,321	99%
Conditional Grant to PHC- Non wage	89,372	22,343	25%	22,343	22,343	100%
Conditional Grant to NGO Hospitals	25,033	6,258	25%	6,333	6,258	99%
Conditional Grant to PAF monitoring	700	175	25%	175	175	100%
Locally Raised Revenues	1,400	8,967	641%	350	8,967	2562%
Unspent balances – UnConditional Grants	6,396	6,396	100%	6,396	6,396	100%
Unspent balances – Other Government Transfers	4,811	4,811	100%	1,203	4,811	400%
Other Transfers from Central Government	81,806	69,416	85%	16,074	69,416	432%
Multi-Sectoral Transfers to LLGs	74,482	0	0%	18,621	0	0%
District Unconditional Grant - Non Wage	1,000	0	0%	250	0	0%
<i>Development Revenues</i>	389,717	18,670	5%	19,352	18,670	96%
Conditional Grant to PHC - development	63,320	15,830	25%	15,830	15,830	100%
Donor Funding	312,307	0	0%	0	0	
LGMSD (Former LGDP)		2,840		0	2,840	
Multi-Sectoral Transfers to LLGs	14,090	0	0%	3,523	0	0%
Total Revenues	1,097,670	241,356	22%	196,835	241,356	123%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	714,141	146,424	21%	179,530	146,424	82%
Wage	429,104	104,321	24%	107,276	104,321	97%
Non Wage	285,037	42,103	15%	72,254	42,103	58%
<i>Development Expenditure</i>	389,717	6,688	2%	18,852	6,688	35%
Domestic Development	77,410	6,688	9%	18,852	6,688	35%
Donor Development	312,307	0	0%	0	0	
Total Expenditure	1,103,858	153,111	14%	198,382	153,111	77%
C: Unspent Balances:						
<i>Recurrent Balances</i>		76,263	11%			
<i>Development Balances</i>		11,982	3%			
Domestic Development		11,982	15%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		88,245	8%			

The Department cummulatively received ushs. 241,356,000 representing 22% of the approved annual budget. The fair prformance was brought about a more than 100% out turn in LR since other departmnets were starved to cater for the critical need in health department. There was good out turn from NTR and other transfers from central government with expected out turn from conditional grants. This was probably because of increased revenue allocation to health from the centre. The department only utilized UGX. 153,111,000 leaving 88,245,000 unspent bulk of it being recurrent Non wage especially unprocessed funds by the end of september. The rest of the funds were development that were released late.

(ii) Highlights of Physical Performance

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

Vote: 594 Namayingo District**2012/13 Quarter 1****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of Health unit Management user committees trained (PRDP)		N/A
No. of VHT trained and equipped (PRDP)		N/A
Value of essential medicines and health supplies delivered to health facilities by NMS	0	N/A
Value of health supplies and medicines delivered to health facilities by NMS	0	N/A
Number of health facilities reporting no stock out of the 6 tracer drugs.	0	N/A
%age of approved posts filled with trained health workers		N/A
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.		N/A
No. and proportion of deliveries in the District/General hospitals		N/A
Number of total outpatients that visited the District/ General Hospital(s).		N/A
Number of inpatients that visited the NGO hospital facility	0	N/A
No. and proportion of deliveries conducted in NGO hospitals facilities.		N/A
Number of outpatients that visited the NGO hospital facility		N/A
Number of outpatients that visited the NGO Basic health facilities	11000	N/A
No of healthcentres constructed		N/A
No of healthcentres rehabilitated		N/A
No of healthcentres constructed (PRDP)		N/A
No of healthcentres rehabilitated (PRDP)		N/A
No of staff houses constructed	1	N/A
No of staff houses rehabilitated	0	N/A
No of staff houses constructed (PRDP)		N/A
No of staff houses rehabilitated (PRDP)		N/A
No of OPD and other wards rehabilitated (PRDP)		N/A
No of theatres constructed		N/A
No of theatres rehabilitated		N/A
No of theatres constructed (PRDP)		N/A
No of theatres rehabilitated (PRDP)		N/A
Value of medical equipment procured		N/A
Value of medical equipment procured (PRDP)		N/A
No of maternity wards constructed	1	N/A
No of maternity wards rehabilitated	0	N/A
No of maternity wards constructed (PRDP)		N/A
No of maternity wards rehabilitated (PRDP)		N/A
No of OPD and other wards constructed		N/A
No of OPD and other wards rehabilitated		N/A
No of OPD and other wards constructed (PRDP)		N/A
Number of inpatients that visited the NGO Basic health facilities	0	N/A
No. and proportion of deliveries conducted in the NGO Basic health facilities	0	N/A

Vote: 594 Namayingo District**2012/13 Quarter 1****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	0	N/A
Number of trained health workers in health centers	24	N/A
No.of trained health related training sessions held.	25	N/A
Number of outpatients that visited the Govt. health facilities.	120000	N/A
Number of inpatients that visited the Govt. health facilities.	2800	N/A
No. and proportion of deliveries conducted in the Govt. health facilities	1140	N/A
%age of approved posts filled with qualified health workers	19	N/A
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	35	N/A
No. of children immunized with Pentavalent vaccine	0	N/A
No. of new standard pit latrines constructed in a village		N/A
No. of villages which have been declared Open Defecation Free(ODF)		N/A
No of standard hand washing facilities (tippy tap) installed next to the pit latrines		N/A
Function Cost (US\$ '000)	1,103,858	153,111
Cost of Workplan (US\$ '000):	1,103,858	153,111

Salaries paid to 64 Health staffs in post .. Additioanally 91 Health worker are planned for recruitment this FY 2012/2013 in Namayingo District.

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 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: Three (3) vaccinators per health facility to conduct routine immunisation outreaches trained

Unspent funds transferred to the treasury

Mutumba HC III Marteniny constructed

Vote: 594 Namayingo District**2012/13 Quarter 1****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousands</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	1,056,791	25%	1,072,794	1,056,791	99%
Conditional Grant to Primary Salaries	3,074,734	695,994	23%	768,684	695,994	91%
Conditional Grant to Secondary Salaries	449,146	101,737	23%	112,286	101,737	91%
Conditional Grant to Primary Education	308,846	102,949	33%	77,212	102,949	133%
Conditional Grant to Secondary Education	424,095	141,365	33%	106,024	141,365	133%
Conditional Grant to PAF monitoring	700	175	25%	175	175	100%
Conditional transfers to School Inspection Grant	11,338	2,835	25%	2,835	2,835	100%
Locally Raised Revenues	7,400	1,850	25%	1,850	1,850	100%
Other Transfers from Central Government	6,891	0	0%	2,615	0	0%
Unspent balances – Other Government Transfers	457	457	100%	114	457	400%
District Unconditional Grant - Non Wage	4,000	1,716	43%	1,000	1,716	172%
Transfer of District Unconditional Grant - Wage		7,713		0	7,713	
<i>Development Revenues</i>	953,944	401,802	42%	400,698	401,802	100%
Conditional Grant to SFG	513,121	128,280	25%	128,280	128,280	100%
Construction of Secondary Schools	68,000	17,000	25%	17,000	17,000	100%
LGMSD (Former LGDP)		22,693		0	22,693	
Unspent balances – Conditional Grants	216,282	216,282	100%	216,282	216,282	100%
Multi-Sectoral Transfers to LLGs	156,541	0	0%	39,135	0	0%
District Equalisation Grant		17,547		0	17,547	
Total Revenues	5,241,552	1,458,593	28%	1,473,492	1,458,593	99%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	4,287,608	1,056,380	25%	1,070,281	1,056,380	99%
Wage	3,523,880	805,444	23%	880,970	805,444	91%
Non Wage	763,728	250,936	33%	189,311	250,936	133%
<i>Development Expenditure</i>	1,017,944	246,110	24%	419,211	246,110	59%
Domestic Development	1,017,944	246,110	24%	419,211	246,110	59%
Donor Development	0	0		0	0	
Total Expenditure	5,305,552	1,302,489	25%	1,489,492	1,302,489	87%
C: Unspent Balances:						
<i>Recurrent Balances</i>		411	0%			
<i>Development Balances</i>		155,692	15%			
Domestic Development		155,692	15%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		156,104	3%			

The Department cumulatively received 1,458,593,000/= by the end of 1st quarter 2012/13 representing 28% of the approved budget. This showed quite good out turn especially from USE, UPE, PAF, LR and UCG-NW. There was a more out turn in UPE because of additional two schools were not operational. The low out turn in primary salaries was brought about by some teachers who had n't accessed the payroll. There was also expected out turn from the development grants probably because of increased revenue allocation in constructio of schools from the centre. Out of the out turn, the departmnet only used uhs. 1,302,489,000 leaving ush. 156,104,000 bulk of it being development since fudsn were released late; towards the closure of the quarter.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 594 Namayingo District**2012/13 Quarter 1****Workplan 6: Education****Function: 0781 Pre-Primary and Primary Education**

No. of teachers paid salaries	749	N/A
No. of qualified primary teachers	749	N/A
No. of textbooks distributed		N/A
No. of pupils enrolled in UPE	49445	N/A
No. of student drop-outs	20	N/A
No. of Students passing in grade one	50	N/A
No. of pupils sitting PLE	2621	N/A
No. of classrooms constructed in UPE	23	N/A
No. of classrooms rehabilitated in UPE	0	N/A
No. of classrooms constructed in UPE (PRDP)		N/A
No. of classrooms rehabilitated in UPE (PRDP)		N/A
No. of latrine stances constructed	30	N/A
No. of latrine stances rehabilitated	0	N/A
No. of latrine stances constructed (PRDP)		N/A
No. of latrine stances rehabilitated (PRDP)		N/A
No. of teacher houses constructed	1	N/A
No. of teacher houses rehabilitated	0	N/A
No. of teacher houses constructed (PRDP)		N/A
No. of teacher houses rehabilitated (PRDP)		N/A
No. of primary schools receiving furniture	12	N/A
No. of primary schools receiving furniture (PRDP)		N/A
No. of School management committees trained (PRDP)		N/A

Function Cost (US\$ '000)

4,136,174

841,414**Function: 0782 Secondary Education**

No. of teaching and non teaching staff paid	73	N/A
No. of students passing O level	677	N/A
No. of students sitting O level	677	N/A
No. of students enrolled in USE	3638	N/A
No. of classrooms constructed in USE		N/A
No. of classrooms rehabilitated in USE		N/A
No. of Administration blocks rehabilitated		N/A
No. of teacher houses constructed	1	N/A
No. of ICT laboratories completed		N/A
No. of science laboratories constructed		N/A

Function Cost (US\$ '000)

941,241

243,102**Function: 0783 Skills Development**

No. Of tertiary education Instructors paid salaries		N/A
No. of students in tertiary education		N/A

Function Cost (US\$ '000)

0

0**Function: 0784 Education & Sports Management and Inspection**

No. of primary schools inspected in quarter	86	N/A
No. of secondary schools inspected in quarter	4	N/A
No. of tertiary institutions inspected in quarter	0	N/A
No. of inspection reports provided to Council	4	N/A

Function Cost (US\$ '000)

228,137

217,973**Function: 0785 Special Needs Education**

Vote: 594 Namayingo District**2012/13 Quarter 1****Workplan 6: Education**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of SNE facilities operational		N/A
No. of children accessing SNE facilities		N/A
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	5,305,552	1,302,489

The department transferred SFG balances for FY 2011/12 to national Treasury, participated in Music,dance and dramma festicals and pupils' skill equiped, participated in ball games and talents enhanced, completed the construction of a 5 stanced pit latrine at Lugala P/S and inspected schools to check compliance.

Vote: 594 Namayingo District**2012/13 Quarter 1****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousands</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	5,697	3,687	65%	1,424	3,687	259%
Conditional Grant to PAF monitoring	600	150	25%	150	150	100%
Locally Raised Revenues		231		0	231	
Multi-Sectoral Transfers to LLGs	5,097	0	0%	1,274	0	0%
Transfer of District Unconditional Grant - Wage		3,306		0	3,306	
<i>Development Revenues</i>	546,526	133,845	24%	138,970	133,845	96%
Donor Funding	11,179	0	0%	0	0	
Unspent balances – UnConditional Grants	6,844	6,844	100%	6,844	6,844	100%
Other Transfers from Central Government	508,003	127,001	25%	127,001	127,001	100%
Multi-Sectoral Transfers to LLGs	20,499	0	0%	5,125	0	0%
Total Revenues	552,223	137,533	25%	140,394	137,533	98%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	5,697	3,456	61%	1,424	3,456	243%
Wage	5,097	3,456	68%	1,274	3,456	271%
Non Wage	600	0	0%	150	0	0%
<i>Development Expenditure</i>	546,526	11,172	2%	138,970	11,172	8%
Domestic Development	535,346	11,172	2%	138,970	11,172	8%
Donor Development	11,179	0	0%	0	0	
Total Expenditure	552,223	14,629	3%	140,394	14,629	10%
C: Unspent Balances:						
<i>Recurrent Balances</i>		231	4%			
<i>Development Balances</i>		122,673	22%			
Domestic Development		122,673	23%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		122,904	22%			

The Department received 137,533,000/= by the end of 1st quarter 2012/13 representing 25% cumulative budget performance. The out turn was as expected in both recurrent and development revenues probably because of no budget reductions from the centre. Out of the receipts of the budget, only 11% was spent representing 89% unspent bulk of it being development. This was brought about by the district acquiring the road equipment requiring them to use force on account. This required the district to have a machine operator that the district lacked and therefore assigned one driver to a training institute in Luwero.

(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 1****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of Road user committees trained (PRDP)	0	N/A
No. of people employed in labour based works (PRDP)	0	N/A
No of bottle necks removed from CARs	2	N/A
Length in Km of urban roads resealed	0	N/A
Length in Km of urban roads resealed (PRDP)	0	N/A
Length in Km. of urban roads upgraded to bitumen standard	0	N/A
Length in Km. of urban roads upgraded to bitumen standard (PRDP)	0	N/A
Length in Km of Urban paved roads routinely maintained	0	N/A
No. of bottlenecks cleared on community Access Roads	0	N/A
No. of bottlenecks cleared on community Access Roads (PRDP)	0	N/A
Length in Km of District roads routinely maintained	0	N/A
Length in Km of District roads periodically maintained	140	N/A
No. of bridges maintained	0	N/A
Length in Km of District roads maintained.	0	N/A
Lengths in km of community access roads maintained	0	N/A
No. of Bridges Repaired	0	N/A
Length in Km. of rural roads constructed	20	N/A
Length in Km. of rural roads rehabilitated	102	N/A
Length in Km. of rural roads constructed (PRDP)	0	N/A
Length in Km. of rural roads rehabilitated (PRDP)	0	N/A
No. of Bridges Constructed	0	N/A
No. of Bridges Constructed (PRDP)	0	N/A
Length in Km of Urban paved roads periodically maintained	0	N/A
Length in Km of urban unpaved roads rehabilitated	0	N/A
Length in Km of urban unpaved roads rehabilitated (PRDP)	0	N/A
Length in Km of Urban unpaved roads routinely maintained	4	N/A
Length in Km of Urban unpaved roads periodically maintained	4	N/A
Function Cost (US\$ '000)	552,223	14,629
Function: 0482 District Engineering Services		
No of streetlights installed		N/A
No of streetlights installed (PRDP)		N/A
No. of Public Buildings Constructed		N/A
No. of Public Buildings Constructed (PRDP)		N/A
No. of Public Buildings Rehabilitated		N/A
No. of Public Buildings Rehabilitated (PRDP)		N/A
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	552,223	14,629

Carried out supervision of capital projects

Vote: 594 Namayingo District**2012/13 Quarter 1****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	23,900	7,525	31%	7,070	7,525	106%
Conditional Grant to PAF monitoring	600	150	25%	150	150	100%
Sanitation and Hygiene	20,000	5,000	25%	5,000	5,000	100%
Locally Raised Revenues		75		0	75	
Unspent balances – UnConditional Grants	1,461	1,461	100%	1,461	1,461	100%
Unspent balances – Other Government Transfers	839	839	100%	210	839	400%
Multi-Sectoral Transfers to LLGs	1,000	0	0%	250	0	0%
<i>Development Revenues</i>	552,365	172,675	31%	91,254	172,675	189%
Conditional transfer for Rural Water	503,320	125,830	25%	43,859	125,830	287%
Unspent balances – UnConditional Grants	46,845	46,845	100%	46,845	46,845	100%
Multi-Sectoral Transfers to LLGs	2,200	0	0%	550	0	0%
Total Revenues	576,265	180,200	31%	98,324	180,200	183%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	23,900	2,609	11%	6,895	2,609	38%
Wage	0	0		0	0	
Non Wage	23,900	2,609	11%	6,895	2,609	38%
<i>Development Expenditure</i>	552,365	60,443	11%	91,429	60,443	66%
Domestic Development	552,365	60,443	11%	91,429	60,443	66%
Donor Development	0	0		0	0	
Total Expenditure	576,265	63,052	11%	98,324	63,052	64%
C: Unspent Balances:						
<i>Recurrent Balances</i>		4,916	21%			
<i>Development Balances</i>		112,232	20%			
Domestic Development		112,232	20%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		117,148	20%			

The Department received 180,200,000/= by the end of 1st quarter 2012/13 compared to the planned revenue of 98,324,000/= making a 183% budget performance. The greatest out turn was from the rural water grant whose performance was 287% of the plan with also 100% out turn in PAF, Sanitation and hygiene grant, UCG, other transferred from central government and unspent balances. There was poor performance in the transfers to LLGs (30% of the plan). Out of this out turn, the department only utilized UGX. 63,052,000 representing 35% utilization leaving a balance of 117, 148,000 in the account of which 4,840,000/= was recurrent and 112, 232,000/= was development brought about by delayed release of funds; towards the closure of the quarter.

(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 1****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	8	N/A
No. of shallow wells constructed (hand dug, hand augured, motorised pump) (PRDP)	0	N/A
No. of deep boreholes drilled (hand pump, motorised)	14	N/A
No. of deep boreholes rehabilitated	16	N/A
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	0	N/A
No. of deep boreholes rehabilitated (PRDP)	0	N/A
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	0	N/A
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0	N/A
No. of piped water supply systems constructed (GFS, borehole pumped, surface water) (PRDP)	0	N/A
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water) (PRDP)	0	N/A
No. of dams constructed	0	N/A
No. of dams constructed (PRDP)	0	N/A
No. of water facility user committees trained (PRDP)	0	N/A
No. of supervision visits during and after construction	12	N/A
No. of water points tested for quality	60	N/A
No. of District Water Supply and Sanitation Coordination Meetings	4	N/A
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	N/A
No. of sources tested for water quality	60	N/A
No. of water points rehabilitated	10	N/A
% of rural water point sources functional (Gravity Flow Scheme)	0	N/A
% of rural water point sources functional (Shallow Wells)	30	N/A
No. of water pump mechanics, scheme attendants and caretakers trained	0	N/A
No. of public sanitation sites rehabilitated	1	N/A
No. of water and Sanitation promotional events undertaken	4	N/A
No. of water user committees formed.	34	N/A
No. Of Water User Committee members trained	66	N/A
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	2	N/A
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1	N/A
No. of public latrines in RGCs and public places	1	N/A
No. of public latrines in RGCs and public places (PRDP)	0	N/A
No. of springs protected	0	N/A
No. of springs protected (PRDP)	0	N/A
Function Cost (US\$ '000)	576,265	63,052
Function: 0982 Urban Water Supply and Sanitation		

Vote: 594 Namayingo District**2012/13 Quarter 1****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Collection efficiency (% of revenue from water bills collected)		N/A
Length of pipe network extended (m)		N/A
No. of new connections		N/A
Volume of water produced		N/A
No. Of water quality tests conducted		N/A
No. of new connections made to existing schemes		N/A
No of refuse trucks and related equipment purchased		N/A
No of refuse trucks and related equipment purchased (PRDP)		N/A
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	576,265	63,052

Prepared BOQs, carried out monitoring and supervision, carried out a base line survey for water and sanitation, carried out water quality testing and transferred unspent balances to national treasury.

Vote: 594 Namayingo District**2012/13 Quarter 1****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	41,105	8,370	20%	10,674	8,370	78%
Conditional Grant to District Natural Res. - Wetlands	5,207	1,302	25%	1,302	1,302	100%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Unspent balances – Other Government Transfers	530	530	100%	530	530	100%
Multi-Sectoral Transfers to LLGs	29,368	0	0%	7,342	0	0%
District Unconditional Grant - Non Wage	2,000	0	0%	500	0	0%
Transfer of District Unconditional Grant - Wage		6,538		0	6,538	
<i>Development Revenues</i>	10,240	600	6%	2,560	600	23%
LGMSD (Former LGDP)		600		0	600	
Multi-Sectoral Transfers to LLGs	10,240	0	0%	2,560	0	0%
Total Revenues	51,345	8,970	17%	13,234	8,970	68%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	41,105	7,813	19%	10,674	7,813	73%
Wage	13,703	6,538	48%	3,426	6,538	191%
Non Wage	27,402	1,275	5%	7,248	1,275	18%
<i>Development Expenditure</i>	10,240	0	0%	2,560	0	0%
Domestic Development	10,240	0	0%	2,560	0	0%
Donor Development	0	0		0	0	
Total Expenditure	51,345	7,813	15%	13,234	7,813	59%
C: Unspent Balances:						
<i>Recurrent Balances</i>		557	1%			
<i>Development Balances</i>		600	6%			
Domestic Development		600	6%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,157	2%			

The department received ush. 8,970,0000 by the end of 1st quarter 2012/13 representing 17% cumulative revenue out turn. This low out turn was brought about by very low out turn of the development grant, no revenues realized since no revenue and UCG-NW was allocated to the department in this quarter. Out of the out turn, the department only utilized UGX. 7,813,000 representing 87% absorption leaving a balance of 13% in the account, a lot of it being development meant for procuring tree seedlings that were not procured by september. The recurrent balance is money meant for the water sector (sanitation grant) that normally comes to 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 1****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	6	N/A
No. of Agro forestry Demonstrations	2	N/A
No. of community members trained (Men and Women) in forestry management	80	N/A
No. of Wetland Action Plans and regulations developed	8	N/A
Area (Ha) of Wetlands demarcated and restored	0	N/A
No. of community women and men trained in ENR monitoring	50	N/A
No. of community women and men trained in ENR monitoring (PRDP)		N/A
No. of monitoring and compliance surveys undertaken	4	N/A
No. of environmental monitoring visits conducted (PRDP)		N/A
No. of new land disputes settled within FY	4	N/A
Number of people (Men and Women) participating in tree planting days	200	N/A
No. of Water Shed Management Committees formulated	1	N/A
No. of monitoring and compliance surveys/inspections undertaken	4	N/A
Function Cost (UShs '000)	51,345	7,813
Cost of Workplan (UShs '000):	51,345	7,813

Formulated Buswale wetland action plan

7 environment focal point persons trained and equipped with skills on the formulation of wetland action plans

Six activities monitored in six subcounties

Trained 40 members with skills in the formulation of wetlands byelaws and ordinances in 4 parishes of buswale subcounty

Serviced one departmental motorcycle

Vote: 594 Namayingo District**2012/13 Quarter 1****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	85,614	25,946	30%	21,403	25,946	121%
Conditional Grant to Functional Adult Lit	10,098	2,524	25%	2,524	2,524	100%
Conditional Grant to Community Devt Assistants Non	2,564	641	25%	641	641	100%
Conditional Grant to Women Youth and Disability Gr	9,211	2,303	25%	2,303	2,303	100%
Conditional transfers to Special Grant for PWDs	19,230	4,808	25%	4,808	4,808	100%
Locally Raised Revenues	17,000	462	3%	4,250	462	11%
Unspent balances – Other Government Transfers	1,337	1,337	100%	334	1,337	400%
Other Transfers from Central Government	3,500	0	0%	875	0	0%
Multi-Sectoral Transfers to LLGs	17,674	0	0%	4,419	0	0%
District Unconditional Grant - Non Wage	5,000	0	0%	1,250	0	0%
Transfer of Urban Unconditional Grant - Wage		969		0	969	
Transfer of District Unconditional Grant - Wage		12,902		0	12,902	
<i>Development Revenues</i>	186,371	110,598	59%	44,740	110,598	247%
Donor Funding	7,410	0	0%	0	0	
LGMSD (Former LGDP)	89,665	21,017	23%	22,416	21,017	94%
Other Transfers from Central Government	89,297	89,581	100%	22,324	89,581	401%
Total Revenues	271,985	136,543	50%	66,144	136,543	206%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	85,614	18,478	22%	21,403	18,478	86%
Wage	3,334	13,871	416%	834	13,871	1664%
Non Wage	82,280	4,607	6%	20,570	4,607	22%
<i>Development Expenditure</i>	186,371	1,429	1%	44,740	1,429	3%
Domestic Development	178,961	1,429	1%	44,740	1,429	3%
Donor Development	7,410	0	0%	0	0	
Total Expenditure	271,985	19,907	7%	66,144	19,907	30%
C: Unspent Balances:						
<i>Recurrent Balances</i>		7,468	9%			
<i>Development Balances</i>		109,169	59%			
Domestic Development		109,169	61%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		116,637	43%			

The Department cumulatively received ush. 136,543,000 representing a 50% cumulative revenue out turn. This was brought about by the expected of conditional grants and also 100% out turn from NTR. This could probably because of less revenue checks for CD workers grant, women and youth grant, PWD grant from the centre. There was low LR out turn since little revenue was allocated to this department. The department didn't get any donations. The disparity in the out turn of the development revenues could be probably because of revenue reductions from the centre. Out of the out turn, the department only utilized ushs. 19,907,000 leaving ushs 116,637,000 unspent. The largest portion of this balance was development LGMSD/ CDD. There was low absorption in the sub counties since some CDD groups were legally formed but lacked bank accounts. Only groups with bank accounts are the ones legally supposed to benefit from these grant. The recurrent balances were basically because of delayed releases from the centre.

(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 1****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		
No. of children settled	5	N/A
No. of Active Community Development Workers	12	N/A
No. FAL Learners Trained	1500	N/A
No. of children cases (Juveniles) handled and settled		N/A
No. of Youth councils supported		N/A
No. of assisted aids supplied to disabled and elderly community	12	N/A
No. of women councils supported	8	N/A
Function Cost (UShs '000)	271,985	19,907
Cost of Workplan (UShs '000):	271,985	19,907

Had 1 women executive meeting, 1 youth council executive meeting, monitored women group projects and submitted FAL fourth quarter and Annual report for 2011/12

Vote: 594 Namayingo District**2012/13 Quarter 1****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	64,208	14,087	22%	14,916	14,087	94%
Conditional Grant to PAF monitoring	4,543	0	0%	0	0	
Locally Raised Revenues	9,300	3,231	35%	2,325	3,231	139%
Multi-Sectoral Transfers to LLGs	34,365	0	0%	8,591	0	0%
District Unconditional Grant - Non Wage	16,000	4,000	25%	4,000	4,000	100%
Urban Unconditional Grant - Non Wage		645		0	645	
Transfer of Urban Unconditional Grant - Wage		1,205		0	1,205	
Transfer of District Unconditional Grant - Wage		5,005		0	5,005	
<i>Development Revenues</i>	183,759	90,431	49%	82,042	90,431	110%
LGMSD (Former LGDP)	119,328	38,522	32%	29,832	38,522	129%
Locally Raised Revenues	13,428	3,772	28%	3,357	3,772	112%
Unspent balances – UnConditional Grants	48,136	48,136	100%	48,136	48,136	100%
Multi-Sectoral Transfers to LLGs	2,867	0	0%	717	0	0%
Total Revenues	247,967	104,518	42%	96,958	104,518	108%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	64,208	12,229	19%	18,166	12,229	67%
Wage	11,658	6,210	53%	2,915	6,210	213%
Non Wage	52,550	6,018	11%	15,252	6,018	39%
<i>Development Expenditure</i>	183,759	50,127	27%	78,792	50,127	64%
Domestic Development	183,759	50,127	27%	78,792	50,127	64%
Donor Development	0	0		0	0	
Total Expenditure	247,967	62,356	25%	96,958	62,356	64%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,858	3%			
<i>Development Balances</i>		40,304	22%			
Domestic Development		40,304	22%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		42,162	17%			

By the end of september 2012, the department cummulatively received ushs. 104,518,000 representing 42% cummulative out turn against a 50% of the approved budget planned. This was because of good out turn from NTR and UCG-NW. the departmnet was allocated more Local revenue than expected. 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 commulative revenues, the unit only utilized ushs. 62,356,000 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 on time; other members being hooked up by other official duties allocating no time to evaluation of bid documents.

(ii) Highlights of Physical Performance

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

Vote: 594 Namayingo District**2012/13 Quarter 1****Workplan 10: Planning**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of qualified staff in the Unit	02	N/A
No of Minutes of TPC meetings	12	N/A
No of minutes of Council meetings with relevant resolutions	6	N/A
Function Cost (UShs '000)	247,967	62,356
Cost of Workplan (UShs '000):	247,967	62,356

Compiled and submitted 4th quarter 2011/12 and annual workplans 2012/13 to MoLG and MoFPED

Held internal assessment and a district report was submitted to MoLG to check compliance

Held 3 Technical Planning Committee meetings and minutes in place

Carried out Environmental Impact Assessment (Social Screening) of project under LGMSD and mitigation measures highlighted

Vote: 594 Namayingo District**2012/13 Quarter 1****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	28,603	10,545	37%	7,151	10,545	147%
Conditional Grant to PAF monitoring	4,028	370	9%	1,007	370	37%
Locally Raised Revenues	12,100	350	3%	3,025	350	12%
District Unconditional Grant - Non Wage	12,475	3,912	31%	3,119	3,912	125%
Transfer of District Unconditional Grant - Wage		5,914		0	5,914	
Total Revenues	28,603	10,545	37%	7,151	10,545	147%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	28,603	10,545	37%	7,151	10,545	147%
Wage	0	5,914		0	5,914	
Non Wage	28,603	4,632	16%	7,151	4,632	65%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	28,603	10,545	37%	7,151	10,545	147%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

The department received Ushs. 10,545,000 by the end of first quarter 2012/13 representing a 37% cumulative revenue out turn. This was largely unconditional grant with about 31% cumulative realization with poor out turn in PAF and LR. There little LR allocated audit. However, this didn't affect overall out turn in the unit. The department absorbed 100% of the realized revenues leaving no balance completely.

(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	N/A
Date of submitting Quaterly Internal Audit Reports		N/A
Function Cost (UShs '000)	28,603	10,545
Cost of Workplan (UShs '000):	28,603	10,545

Replaced a laptop screen, audited government aided primary and secondary schools, attended CPD workshop.

Vote: 594 Namayingo District

2012/13 Quarter 1

Vote: 594 Namayingo District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

12 Trips to the ministries, departments and agencies to Kampala and field visits undertaken in the District and other agencies

Fuel for CAO's Office procured for the 3 months

Printing, Stationery, Photocopying and Binding		172
Travel Inland		3,160
Fuel, Lubricants and Oils		2,779
Wage Rec't:		
Non Wage Rec't:	2,750	6,111
Domestic Dev't:		
Donor Dev't:		
Total	2,750	6,111

Output: Human Resource Management

Non Standard Outputs:

2 pay change reports submitted to kampala
Paid salaries to 46 staff under administration department for 3 months
Internet airtime procurerd for 3 months
3 Exception Reports submitted to MoPS

Unspent funds transfer to the treasury

Conducted trainin

General Staff Salaries		43,471
Allowances		180,574
Printing, Stationery, Photocopying and Binding		62
Telecommunications		150
Travel Inland		1,320
Transfers to Government Institutions		860
Wage Rec't:	179,342	43,471
Non Wage Rec't:	214,003	182,966
Domestic Dev't:		
Donor Dev't:		
Total	393,345	226,437

Output: Capacity Building for HLG

Vote: 594 Namayingo District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Availability and implementation of LG capacity building policy and plan	0	No (n/a)
No. (and type) of capacity building sessions undertaken	3 (Support to staff to under take career Development. Coordinate CB activities Conduct CB needs assessment Orient new staff in government policies, regulations and procedures Attachment for personnel officer to MOPS (pensions). Unspent funds transferred to the treasury)	2 (Training needs assesment carried out for all and manpower audit for teachers. Induction traing for 30 new staff carried out)
Non Standard Outputs:		n/a
Printing, Stationery, Photocopying and Binding		230
Bank Charges and other Bank related costs		25
Travel Inland		840
Fuel, Lubricants and Oils		300
Transfers to Government Institutions		860
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:	12,452	2,255
Donor Dev't:		
Total	12,452	2,255
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)	20 (2 supervision visits made to Mutumba, Banda, Sigulu, Buhemba, Buyinja, Buswale and Namayingo T/C)
Non Standard Outputs:		n/a
Travel Inland		1,027
Wage Rec't:		
Non Wage Rec't:	1,416	1,027
Domestic Dev't:		
Donor Dev't:		
Total	1,416	1,027
Output: Public Information Dissemination		
Non Standard Outputs:		procured 24 copies of news papers stationary and subscribed for the internet three months
Books, Periodicals and Newspapers		158
Printing, Stationery, Photocopying and Binding		50

Vote: 594 Namayingo District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Telecommunications</i>		200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,079	408
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,079	408
Output: Office Support services		
Non Standard Outputs:		
	2 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 1 Celebrations held for the Youth day days at	
<i>Advertising and Public Relations</i>		200
<i>Hire of Venue (chairs, projector etc)</i>		400
<i>Books, Periodicals and Newspapers</i>		684
<i>Computer Supplies and IT Services</i>		855
<i>Special Meals and Drinks</i>		1,075
<i>Printing, Stationery, Photocopying and Binding</i>		318
<i>Small Office Equipment</i>		165
<i>Bank Charges and other Bank related costs</i>		48
<i>Subscriptions</i>		2,500
<i>Telecommunications</i>		372
<i>General Supply of Goods and Services</i>		43,633
<i>Travel Inland</i>		4,035
<i>Fuel, Lubricants and Oils</i>		4,017
<i>Maintenance - Vehicles</i>		1,160
<i>Maintenance Machinery, Equipment and Furniture</i>		1,069
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	41,680	45,531
<i>Domestic Dev't:</i>	5,000	15,000
<i>Donor Dev't:</i>		
Total	46,680	60,531
Output: Local Policing		
Non Standard Outputs:		
	No funds were paid	

Vote: 594 Namayingo District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Wage Rec't:		
Non Wage Rec't:	300	0
Domestic Dev't:		
Donor Dev't:		
Total	300	0
Output: Procurement Services		

Non Standard Outputs:

Tender activities advertised twice in the Newspapers . 1
 quarterly report submitted to the line ministries .

200 hundred prequalification documents produced and issued to providers .

Advertising and Public Relations 2,340

Travel Inland 661

Wage Rec't:

Non Wage Rec't: 1,867 3,001

Domestic Dev't:

Donor Dev't:

Total **1,867** **3,001****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)
 Supported staff for professional dev't
 procured assorted stationery and other printing materials
 Paid VAT to URA
 Paid s

General Staff Salaries 15,644

Staff Training 700

Printing, Stationery, Photocopying and Binding 802

Travel Inland 7,420

Vote: 594 Namayingo District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Fuel, Lubricants and Oils		350
Tax Account		1,223
Wage Rec't:		15,644
Non Wage Rec't:	10,600	10,495
Domestic Dev't:		
Donor Dev't:		
Total	10,600	26,139

Output: Revenue Management and Collection Services

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)	0 (Data collection on Local hotel tax in progress)
Value of Other Local Revenue Collections	82462301 (82,462,301/= 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)	36352106 (Data collection on fish licensing permit, registration of businesses, market dues etc tax in progress)
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)	2697500 (Mobilized and sensitized tax payers on revenue collection Carried out Local Revenue Audit and a report produced)
Non Standard Outputs:		N/A
Travel Inland		2,111
Fuel, Lubricants and Oils		672
Wage Rec't:		
Non Wage Rec't:	5,580	2,783
Domestic Dev't:		
Donor Dev't:		
Total	5,580	2,783

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	(Facilitation during the budget process)	29/6/2012 (Facilitated budget desk in preparation of planning documents like Workplans and Budget)
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Vote: 594 Namayingo District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Date for presenting draft Budget and Annual workplan to the Council	0	29/6/2012 (N/A)
Non Standard Outputs:		N/A
<i>Workshops and Seminars</i>		2,059
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,414	2,059
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,414	2,059
Output: LG Expenditure mangement Services		
Non Standard Outputs:		Purchased cleaning materials and small office equipment
<i>Small Office Equipment</i>		201
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,050	201
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,050	201
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)	27/9/2012 (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)
Non Standard Outputs:		N/A
<i>Computer Supplies and IT Services</i>		350
<i>Printing, Stationery, Photocopying and Binding</i>		369
<i>Information and Communications Technology</i>		150
<i>Travel Inland</i>		4,553
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,633	5,422
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,633	5,422

2. Lower Level Services

Vote: 594 Namayingo District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Transfers to other gov't units(current)		52,713
Wage Rec't:	20,109	9,402
Non Wage Rec't:	57,807	43,311
Domestic Dev't:	7,198	0
Donor Dev't:		0
Total	85,113	52,713

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 committee meeting held, 1 meeting for works committee 1 meeting for social service committee. Assorted stationery procured

Contract Staff Salaries (Incl. Casuals, Temporary)		21,600
Allowances		3,233
Books, Periodicals and Newspapers		360
Printing, Stationery, Photocopying and Binding		200
Bank Charges and other Bank related costs		386
Subscriptions		30
Salary and Gratuity for LG elected Political Leaders		5,111
Travel Inland		5,610
Fuel, Lubricants and Oils		2,148
Maintenance - Vehicles		1,194
Wage Rec't:	13,790	5,111
Non Wage Rec't:	38,990	34,761
Domestic Dev't:		

Vote: 594 Namayingo District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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3. Statutory Bodies*Donor Dev't:*

Total	52,780	39,872
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Output: LG procurement management services

Non Standard Outputs:

2 contracts committee meetings held for the 1st quarter
photocopied Bid documents

Allowances		1,085
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Special Meals and Drinks		70
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General Supply of Goods and Services		127
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Fuel, Lubricants and Oils		183
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Wage Rec't:

Non Wage Rec't:	3,140	1,465
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*Domestic Dev't:**Donor Dev't:*

Total	3,140	1,465
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Output: LG staff recruitment services

Non Standard Outputs:

-Payment made for the advertisement to external advert 1 2012.
-Three DSC meetings held to shortlist applicants to advert 1 2012.
-Facilitated secretariat staff to receive, sort and process applications to advert 1 2012.
-DSC chairman facilitated to consult

Allowances		1,190
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Advertising and Public Relations		880
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Recruitment Expenses		730
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Computer Supplies and IT Services		350
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Welfare and Entertainment		105
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Printing, Stationery, Photocopying and Binding		406
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Telecommunications		40
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Travel Inland		822
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Wage Rec't:	5,971	0
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Non Wage Rec't:	13,036	4,523
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*Domestic Dev't:**Donor Dev't:*

Total	19,007	4,523
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Output: LG Land management services

No. of land applications	25 (Land applications handled at the district	0 (Members of the land committee approved)
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Vote: 594 Namayingo District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

(registration, renewal, lease extensions) cleared

headquarters)

No. of Land board meetings

0

0 (N/A)

Non Standard Outputs:

N/A

Travel Inland

660

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

2,009

660

*Domestic Dev't:**Donor Dev't:***Total****2,009****660****Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council

1 (LG PAC reports discussed by council at the district headquarters)

0 (N/A)

No. of Auditor Generals queries reviewed per LG

(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 (2 meetings held for PAC Assorted office equipments and stationery procured. Committee members facilitated)

Non Standard Outputs:

N/A

Welfare and Entertainment

120

Printing, Stationery, Photocopying and Binding

60

Travel Inland

2,120

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

3,564

2,300

*Domestic Dev't:**Donor Dev't:***Total****3,564****2,300****Output: LG Political and executive oversight**

Non Standard Outputs:

all LLG paid ex gratia for the first quarter

Gratuity Payments

34,680

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

11,226

34,680

*Domestic Dev't:**Donor Dev't:***Total****11,226****34,680****Output: Standing Committees Services**

Vote: 594 Namayingo District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

2 meetings held

Allowances		3,233
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Wage Rec't:

Non Wage Rec't:

4,849

3,233

Domestic Dev't:

Donor Dev't:

Total**4,849****3,233****2. Lower Level Services****Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:

Facilitated sectoral committee,council meetings and executive meetings in the 1st quarter in all the 7 LLGs

Transfers to other gov't units(current)		7,601
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Wage Rec't:

Non Wage Rec't:

11,686

0

7,601

Domestic Dev't:

248

0

Donor Dev't:

0

Total**11,934****7,601****Additional information required by the sector on quarterly Performance****4. Production and Marketing****Function: Agricultural Advisory Services****1. Higher LG Services****Output: Agri-business Development and Linkages with the Market**

Non Standard Outputs:

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

Printing, Stationery, Photocopying and Binding		50
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Travel Inland		516
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Fuel, Lubricants and Oils		622
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Wage Rec't:

Non Wage Rec't:

8,867

1,188

Domestic Dev't:

Donor Dev't:

Vote: 594 Namayingo District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Total	8,867	1,188
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Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	3 (Demonstration sites for Adaptive Research established)	0 (Demonstration sites for Adaptive Research established)
Non Standard Outputs:		NIL
<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:		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 Stakeh
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		5,056
<i>Social Security Contributions (NSSF)</i>		1,890
<i>Printing, Stationery, Photocopying and Binding</i>		192
<i>General Supply of Goods and Services</i>		720
<i>Travel Inland</i>		2,588
<i>Fuel, Lubricants and Oils</i>		2,808
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	23,328	13,254
<i>Donor Dev't:</i>		
Total	23,328	13,254

2. Lower Level Services**Output: LLG Advisory Services (LLS)**

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.)	1 (transferred funds to 07 LLGs to facilitate procurement of technology inputs for farmers and facilitate Sub County implementation of NAADS activities done.)
No. of farmer advisory demonstration workshops	10 (Demonstration workshops held in 10 parishes)	0 (NIL)

Vote: 594 Namayingo District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

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.)	1 (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	0	0 (N/A)
Non Standard Outputs:		NIL

Transfers to other gov't units(capital) 160,851

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	180,576	160,851
Donor Dev't:		0
Total	180,576	160,851

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs: Only Buyingja co funded for NAADS activities

Transfers to other gov't units(current) 400

Transfers to other gov't units(capital) 400

Wage Rec't:		0
Non Wage Rec't:	821	400
Domestic Dev't:	4,390	400
Donor Dev't:		0
Total	5,211	800

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

Non Standard Outputs: NIL

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	2,484	0
Donor Dev't:		0
Total	2,484	0

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

Vote: 594 Namayingo District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

5 Staff salary paid for 3 months
 departmental quarterly meetings held
 Agricultural activities supervised, monitored and evaluated
 office tea provided to staff
 multi sectoral supervision, monitoring conducted
 news papers purchased
 Departmental compu

General Staff Salaries		12,855
Books, Periodicals and Newspapers		95
Computer Supplies and IT Services		298
Special Meals and Drinks		153
Agricultural Extension wage		3,002
Travel Inland		435
Fuel, Lubricants and Oils		610
Transfers to Government Institutions		11,084
Wage Rec't:	6,731	15,857
Non Wage Rec't:	16,456	12,673
Domestic Dev't:	4,277	0
Donor Dev't:	170,286	
Total	197,750	28,530

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	00 (N/A)	0 (N/A)
Non Standard Outputs:		<p>National Agricultural functions attended farmers trained on improved soil erosion and water conservation techniques Field visit conducted for farmers in Mukono district Routine inspection of Agricultural input a</p>
Printing, Stationery, Photocopying and Binding		194
Travel Inland		642
Fuel, Lubricants and Oils		254
Wage Rec't:		
Non Wage Rec't:	2,254	1,090
Domestic Dev't:	2,924	
Donor Dev't:		
Total	5,178	1,090

Output: Livestock Health and Marketing

No of livestock by types using dips constructed	(N/A)	0 (N/A)
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Vote: 594 Namayingo District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
No. of livestock by type undertaken in the slaughter slabs	306 (306 livestock slaughtered in a slab)	70 (Slaughtered 70 animals)
No. of livestock vaccinated	250 (250 livestock vaccinated)	100 (100 livestock sprayed One cattle crush constructed in Buyinja subcounty)
Non Standard Outputs:		ALL monthly activity reports submitted to MAAIF headquarter
<i>General Supply of Goods and Services</i>		365
<i>Travel Inland</i>		429
<i>Fuel, Lubricants and Oils</i>		1,599
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,383	2,393
<i>Domestic Dev't:</i>	3,265	0
<i>Donor Dev't:</i>	4,000	
Total	8,648	2,393
Output: Fisheries regulation		
No. of fish ponds constructed and maintained	10 (10 fish ponds constructed and maintained)	0 (NIL)
Quantity of fish harvested	2287 (2287 tonnes of fish harvested in lake victoria)	450 (Harvested fish)
No. of fish ponds stocked	00 (N/A)	0 (N/A)
Non Standard Outputs:		Completion of Namayingo fish market conducted BMU trainings assesmnt conducted Fish catch fish farmers in pond Training management 10 life ja
<i>Travel Inland</i>		1,325
<i>Fuel, Lubricants and Oils</i>		794
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,341	2,119
<i>Domestic Dev't:</i>	2,306	
<i>Donor Dev't:</i>		
Total	4,647	2,119
Output: Tsetse vector control and commercial insects farm promotion		
No. of tsetse traps deployed and maintained	50 (50 tsetse traps procured and deployed in Mutumba)	0 (Not implemented this quarter)
Non Standard Outputs:		Not implemented this quarter
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	981	0
<i>Domestic Dev't:</i>	675	

Vote: 594 Namayingo District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Donor Dev't:

Total	1,656	0
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Additional information required by the sector on quarterly Performance

Expedite the procurement process

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

Non Standard Outputs:

Salaries paid to 64 Health staffs in post ..
 Additionanally 91 Health worker are planned for recruitment this FY 2012/2013 in Namayingo District.
 Fuel for office running available
 vehicles/cycles in Mechanically good running condition
 Office operat

Bank Charges and other Bank related costs		308
District PHC wage		104,321
Telecommunications		10
General Supply of Goods and Services		3,791
Travel Inland		13,713
Carriage, Haulage, Freight and Transport Hire		1,661
Fuel, Lubricants and Oils		646
Maintenance - Vehicles		2,422
Transfers to Government Institutions		6,396
Wage Rec't:	105,738	104,321
Non Wage Rec't:	31,260	28,946
Domestic Dev't:		
Donor Dev't:		0
Total	136,998	133,267

Output: Medical Supplies for Health Facilities

Value of health supplies and medicines delivered to health facilities by NMS	0 (NA)	0 (n/a)
Value of essential medicines and health supplies 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:		Not Implemented

Vote: 594 Namayingo District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Printing, Stationery, Photocopying and Binding 4,190

Wage Rec't:

Non Wage Rec't: 6,062 4,190

Domestic Dev't: 1,500

Donor Dev't:

Total 7,562 4,190

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))	5898 (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)
No. and proportion of deliveries conducted in the NGO Basic health facilities	0 0	118 (Deliveries conducted mainly by Busiro and buswale HCs because the do have maternity and admnission facilities)
Number of inpatients that visited the NGO Basic health facilities	0 0	782 (Inpatient admitted mainly by Busiro and buswale HCs because the do have maternity and admnission facilities)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	0 0	210 (Immunisations done by Busiro and Buswale mainly because they have a fridge for vaccines. The rest of the HF do irregular Outreaches)
Non Standard Outputs:		N/A

Wage Rec't: 0

Non Wage Rec't: 6,599 0

Domestic Dev't: 0

Donor Dev't: 0

Total 6,599 0

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

Number of outpatients that visited the Govt. health facilities.	40000 (HMIS data from all 24 Govt. health units in the district collected and analysed)	52889 (Data collected and most health facilities reporting timely. VHTs have been a resourse in this work as well.)
Number of inpatients that visited the Govt. health facilities.	700 (HMIS data from all 24 Govt. health units in the district collected and analysed)	1358 (Data collectes and most health facilities reporting timely. VHTs have been a resourse in this work as well.)

Vote: 594 Namayingo District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Number of trained health workers in health centers	24 (Funds transferred to 24 health units. UMHCP implemented in all Health units namely; 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 children immunized with Pentavalent vaccine	0 (NA)	3282 (Most health facilities conducting Outreaches on a regular basis.)
%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)	30 (Data collectes and most health facilities reporting timely. VHTs have been a resource in this work as well.)
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)	499 (Data collectes and most health facilities reporting timely. VHTs have been a resource in encouraging mothers to attend ANC and deliver in HFs.)
No.of trained health related training sessions held.	25 (25 Vaccinators trained and attached to health facilities QUARTERLY)	34 (Activity planned for but to be implemented in the next 2nd quarter due to late release of funds and inadequacy of the funds required.)
%age of approved posts filled with qualified health workers	0 (NA)	19 (5 HWs were deployed to the District to improve on the staffing levels which were very low. They have however not yet accessed Payroll since June)
Non Standard Outputs:		N/A
<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 drainage opening in town council done

Vote: 594 Namayingo District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Transfers to other gov't units(current) 8,967

Wage Rec't:	1,538	0
Non Wage Rec't:	17,083	8,967
Domestic Dev't:	3,523	0
Donor Dev't:		0
Total	22,143	8,967

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

No of staff houses constructed	1 (Retention of completed projects for 2011/12 paid)	1 (Paid for the works and retention at Mutumba HC III Martenity)
No of staff houses rehabilitated	0 ()	0 (n/a)
Non Standard Outputs:		N/A

Monitoring, Supervision and Appraisal of Capital Works 179

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	8,545	179
Donor Dev't:		0
Total	8,545	179

Output: Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	0 (NA)	0 (N/A)
No of maternity wards constructed	1 (Maternity ward constructions completed)	0 (not implemented in 1st quarter.)
Non Standard Outputs:		N/A

Non-Residential Buildings 6,369

Monitoring, Supervision and Appraisal of Capital Works 140

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	5,285	6,509
Donor Dev't:		0
Total	5,285	6,509

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**

Vote: 594 Namayingo District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of 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)
No. of qualified primary teachers	749 (There are 749 qualified primary teachers in the district in all the 84 primary schools)	749 (There are 749 qualified primary teachers in the district in all the 84 primary schools)
Non Standard Outputs:		Held regional music festivals at Walkway and masaka Participated in ball games the National level Commissioned completed projects Paid 2 staff salaries for 3 months in education department
<i>General Staff Salaries</i>		7,713
<i>Special Meals and Drinks</i>		1,166
<i>Printing, Stationery, Photocopying and Binding</i>		34
<i>Bank Charges and other Bank related costs</i>		233
<i>Subscriptions</i>		210
<i>Primary Teachers' Salaries</i>		695,994
<i>General Supply of Goods and Services</i>		989
<i>Travel Inland</i>		2,099
<i>Carriage, Haulage, Freight and Transport Hire</i>		200
<i>Wage Rec't:</i>	768,684	703,707
<i>Non Wage Rec't:</i>	4,733	4,931
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	773,416	708,638

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

No. of Students passing in grade one	0	0 (N/A)
No. of student drop-outs	5 (Reduce the drop out rate by 5%)	0 (Not established yet)
No. of pupils enrolled in UPE	49445 (Disburse UPE funds to 86 Primary schools)	48098 (48098 Pupils were enrolled in the 86 UPE schools UPE was paid in termly hence money for 2nd term was transferred to all the 86 primary schools)
No. of pupils sitting PLE	0	0 (N/A)
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>	75,591	102,949
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	75,591	102,949

Vote: 594 Namayingo District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

80 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

Transfers to other gov't units(capital)		16,340
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	39,135	16,340
Donor Dev't:		0
Total	39,135	16,340

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

No. of classrooms constructed in UPE	5 (Classroom construction in primary schools ie Bukimbi p/s(3), Bumalenge p/s (2) Appraisal of sites Drawing & Submission of work plans (SFG) Environmental impact assessment. Meeting contractors. Supervision of works Submission of accountabilities & Budget requests to MoES)	0 (Still at Procurement process)
No. of classrooms rehabilitated in UPE	0	0 (N/A)
Non Standard Outputs:		N/A

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	100,160	0
Donor Dev't:		0
Total	100,160	0

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	10 (Construct latrines in primary schools at Buduma p/s,Lufundu p/s)	5 (Constructed a 5 stance pit latrine at Lugala P/S.)
No. of latrine stances rehabilitated	0	0 (N/A)
Non Standard Outputs:		N/A

Non-Residential Buildings		13,487
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	28,535	13,487
Donor Dev't:		0

Vote: 594 Namayingo District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Total	28,535	13,487
Output: Teacher house construction and rehabilitation		
No. of teacher houses constructed	1 (1 staff house to be completed at Bubangi Primary school)	0 (Not implemented in this quarter)
No. of teacher houses rehabilitated	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,350	0
<i>Donor Dev't:</i>		0
Total	3,350	0
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)	73 (Done centrally)
No. of students passing O level	0	0 (N/A)
No. of students sitting O level	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Secondary Teachers' Salaries</i>		101,737
<i>Wage Rec't:</i>	112,286	101,737
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	112,286	101,737
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)	3638 (Disbursed USE ist quarter funds to all the 7 USE schools)
Non Standard Outputs:		N/A
<i>Transfers to other gov't units(current)</i>		141,365
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	106,024	141,365
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	106,024	141,365

Vote: 594 Namayingo District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education*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>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:		Transferred unspent balances to national treasury
<i>Transfers to Government Institutions</i>		216,282
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	216,282	216,282
<i>Donor Dev't:</i>		
Total	216,282	216,282

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	1 (One quarterly inspection report produced)	1 (One inspection report produced)
No. of primary schools inspected in quarter	20 (Inspect all schools in the district Collect and utilise data)	2 (Inspected all Schools in the District Attended regional meetings organised by DES)
No. of secondary schools inspected in quarter	4 (4 Secondary schools inspected)	4 (4 secondary schools visited and a report produced)
No. of tertiary institutions inspected in quarter	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Travel Inland</i>		1,000
<i>Fuel, Lubricants and Oils</i>		691
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,964	1,691
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

Vote: 594 Namayingo District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Total</i>	2,964	1,691
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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:

Salaries paid 2 staff in the Works department for the 3 months
 Aquired office stationary,
 aquired computer consumables i.e computer catridges, Inspected and montored ongoing works activity 3 reports available.

<i>General Staff Salaries</i>		3,306
<i>Travel Inland</i>		2,100
<i>Fuel, Lubricants and Oils</i>		2,228
<i>Transfers to Government Institutions</i>		6,844
<i>Wage Rec't:</i>		3,306
<i>Non Wage Rec't:</i>	150	
<i>Domestic Dev't:</i>	11,082	11,172
<i>Donor Dev't:</i>		
Total	11,232	14,479

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:

N/A

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

Total	0	0
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*2. Lower Level Services***Output: Urban unpaved roads Maintenance (LLS)**

Length in Km of Urban unpaved roads periodically maintained	1 (urban unpaved roads maintained in Nambugu ward Namayingo Town council)	0 (Not implemented)
Length in Km of Urban unpaved roads routinely maintained	1 (urban roads routinely maintained in Namayingo Town Council)	0 (Was not implemented)
Non Standard Outputs:		N/A

Vote: 594 Namayingo District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7a. Roads and Engineering

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	16,894	0
Donor Dev't:		0
Total	16,894	0

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:		Not implemented
Transfers to other gov't units(current)		150
Wage Rec't:	1,274	150
Non Wage Rec't:		0
Domestic Dev't:	5,125	0
Donor Dev't:		0
Total	6,399	150

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

Length in Km. of rural roads rehabilitated	35 (Routine Maintenance Namayingo - Maruba Road Retention paid to Nsango -Bumoli road works)	0 (Not implemented)
Length in Km. of rural roads constructed	0 (N/A)	5 (N/A)
Non Standard Outputs:		N/A
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	89,922	0
Donor Dev't:		0
Total	89,922	0

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

Non Standard Outputs:		Nothing procured
Computer Supplies and IT Services		700
Printing, Stationery, Photocopying and Binding		1,268

Vote: 594 Namayingo District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Maintenance - Vehicles		350
Transfers to Government Institutions		46,845
Wage Rec't:		
Non Wage Rec't:	150	
Domestic Dev't:	52,854	49,163
Donor Dev't:		
Total	53,004	49,163
Output: Supervision, monitoring and coordination		
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (Display of Mandatory Public Notices with financial information (Release and expenditure))	0 (Not done)
No. of District Water Supply and Sanitation Coordination Meetings	1 (Quarterly stake holders's coordination meetings to be held for the water sector,)	0 (Not Implemented)
No. of sources tested for water quality	15 (Carring out water quality testing to old sources)	0 (Not Done)
No. of water points tested for quality	15 (Carring out water quality testing to old sources)	0 (Not done)
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, carring out water quality testing to old sources , Quaterly social mobilisers meetings.)	1 (water quality testing done held quarterly water coordination meeting)
Non Standard Outputs:		N/A
General Supply of Goods and Services		759
Travel Inland		3,946
Fuel, Lubricants and Oils		3,398
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	5,032	8,103
Donor Dev't:		
Total	5,032	8,103
Output: Support for O&M of district water and sanitation		
% of rural water point sources functional (Shallow Wells)	10 (Percentage of rural water point sources that are functional)	0 (Not implemented)
% 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,)	0 (Not Implemented)

Vote: 594 Namayingo District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of water pump mechanics, scheme attendants and caretakers trained	0 (N/A)	0 (N/A)
No. of public sanitation sites rehabilitated	0 (N/A)	0 (0)
Non Standard Outputs:		N/A
<i>Travel Inland</i>		1,665
<i>Fuel, Lubricants and Oils</i>		1,438
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	6,121	3,103
<i>Donor Dev't:</i>		
Total	6,121	3,103

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water and Sanitation promotional events undertaken	1 (One water and sanitation promotional event undertaken)	0 (Not Done)
No. of water user committees formed.	17 (Formation of water user committees)	0 (Not implemented)
No. Of Water User Committee members trained	33 (Training of Water user committtees)	0 (Not Implemented)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	1 (Training of private sector stakeholders in preventive maintenance, hygiene and sanitation)	1 (Trained privat sector stakeholders in preventative maintenance,hygiene and sanitation at the district headquarters)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (N/A)	0 (N/A)
Non Standard Outputs:		transferred funds to National treasury
<i>Workshops and Seminars</i>		1,148
<i>Transfers to Government Institutions</i>		1,461
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,670	2,609
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,670	2,609

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

Non Standard Outputs:

Repaired one borehole in Namayingo Town council now functional

Vote: 594 Namayingo District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Transfers to other gov't units(capital)</i>		75
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	75	0
<i>Domestic Dev't:</i>	550	75
<i>Donor Dev't:</i>		0
Total	625	75

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:		Salaries paid 3 staff in the department for the 3 months Activity report in place from 1 monitoring visit and trees around the district maintained
<i>General Staff Salaries</i>		6,538
<i>Travel Inland</i>		91
<i>Wage Rec't:</i>		6,538
<i>Non Wage Rec't:</i>	780	91
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	780	6,629
Output: Tree Planting and Afforestation		
Number of people (Men and Women) participating in tree planting days	0 (N/A)	0 (n/a)
Area (Ha) of trees established (planted and surviving)	0 (Trees around district headquarters maintained and protected.Department motorcycle serviced and repaired.)	0 (Department motorcycle serviced and repaired.)
Non Standard Outputs:		n/a
<i>Maintenance - Vehicles</i>		200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	910	200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	910	200
Output: Community Training in Wetland management		

Vote: 594 Namayingo District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
No. of Water Shed Management Committees formulated	0 (N/A)	0 (n/a)
Non Standard Outputs:		n/a
<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		
Area (Ha) of Wetlands demarcated and restored	0 (N/A)	0 (N/A)
No. of Wetland Action Plans and regulations developed	2 (2 Sub County wetland Action plans (SWAPs) in place, and activity report produced)	2 (2 subcounty wetland action plans were formulated in Buswale and Buyinja subcounties)
Non Standard Outputs:		N/A
<i>Printing, Stationery, Photocopying and Binding</i>		40
<i>Travel Inland</i>		170
<i>Fuel, Lubricants and Oils</i>		140
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	384	350
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	384	350
Output: Stakeholder Environmental Training and Sensitisation		
No. of community women and men trained in ENR monitoring	50 (Training of DEC and LEC on integration of environment concerns into workplans and roles, Formulation of environmental Bye-laws and ordinances.)	40 (Trained DEC and LEC on integration of environment concerns into workplans and roles at the district headquarters)
Non Standard Outputs:		N/A
<i>Workshops and Seminars</i>		250
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	250
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	250	250
Output: Monitoring and Evaluation of Environmental Compliance		
No. of monitoring and compliance surveys undertaken	1 (1 Sensitization meetings on the formulation of environment bylaws and ordinances for Buswale Sub county)	1 (1 Sensitization meetings on the formulation of environment bylaws and ordinances for Buswale Sub county)

Vote: 594 Namayingo District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Non Standard Outputs:		n/a
<i>Special Meals and Drinks</i>		60
<i>Travel Inland</i>		324
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	308	384
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	308	384

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

Non Standard Outputs:		Environmental impact assessment for projects has been done in Sigulu islands only
<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:		Salaries paid 8 staff in the community department for the 3 months 20 community groups verified and monitored by technical staff Seven LLG staff supervised and mentored. And report produced Three monthly staff meeti
<i>General Staff Salaries</i>		12,902
<i>Printing, Stationery, Photocopying and Binding</i>		20
<i>Small Office Equipment</i>		150
<i>Travel Inland</i>		1,759
<i>Wage Rec't:</i>		12,902
<i>Non Wage Rec't:</i>	1,843	500

Vote: 594 Namayingo District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Domestic Dev't:</i>	1,000	1,429
<i>Donor Dev't:</i>		
Total	2,843	14,831

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)	5 (Attended court sessions at Namayingo court and advocated for children and women. Conducted field social inquiries in three LLGs and report produced.)
Non Standard Outputs:		N/A
<i>Travel Inland</i>		366
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	450	366
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	450	366

Output: Social Rehabilitation Services

Non Standard Outputs:		Not implemented this quarter
<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 (Not implemented this quarter)
Non Standard Outputs:		N/a
<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	500 (Monitoring and supervision of FAL classes. Annual & Quarterly reports/workplans Prepared and submitted to the MoGLSD.	1 (Prepared and submitted fourth quarter and annual report for 2011/12 to MoGLSD and acknowledgement received)
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Vote: 594 Namayingo District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

	Collect materials from the MoGLSD & distribute to sub counties. International literacy day celebration held at selected sub county.)	
Non Standard Outputs:		N/a
Travel Inland		355
Wage Rec't:		
Non Wage Rec't:	3,330	355
Domestic Dev't:		
Donor Dev't:		
Total	3,330	355

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	(7 netballs procured at district and distributed to youth in the 7 LLGs.)	0 (Balls were not procured)
Non Standard Outputs:		N/a
Wage Rec't:		
Non Wage Rec't:	888	0
Domestic Dev't:		
Donor Dev't:		0
Total	888	0

Output: Support to Youth Councils

No. of Youth councils supported	(Conduct Youth executive meeting at district level. Youth day celebrations Conducted in Buhemba subcounty)	2 (Held youth council executive meeting and are in place. Held youth day celebrations at Buhemba subcounty ana a report written Disseminated OVC policy and Strategic plan to the seven LLGs)
Non Standard Outputs:		N/a
Workshops and Seminars		2,144
Wage Rec't:		
Non Wage Rec't:	865	2,144
Domestic Dev't:		
Donor Dev't:		
Total	865	2,144

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	3 (Monitoring and supervision of PWDs projects conducted at sub county. Mandatory meetings Council meetings conducted at district. PWDs special grant transferred to qualified groups.)	0 (Activities planed will be implemented in 2nd quarter)
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Vote: 594 Namayingo District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

Planned activity will be implemented in 2nd quarter

Wage Rec't:

Non Wage Rec't: 5,305 0

Domestic Dev't:

Donor Dev't:

Total 5,305 0**Output: Reprerentation on Women's Councils**

No. of women councils supported

1 (One executive committee meetings held at district level

1 (Held women council executive meeting and minutes are in place.)

.Consultation at MoGLSD/ monitoring Sub county councils.)

Non Standard Outputs:

Monitored women group projects and a report written

Workshops and Seminars

195

Travel Inland

585

Wage Rec't:

Non Wage Rec't: 921 780

Domestic Dev't:

Donor Dev't:

Total 921 780**2. Lower Level Services****Output: Community Development Services for LLGs (LLS)**

Non Standard Outputs:

To be implemented in 2nd qtr

Wage Rec't: 0

Non Wage Rec't: 865 0

Domestic Dev't: 43,740 0

Donor Dev't: 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
FAL exams administered in Banda and Buhemba
Youth facilitated to participate in football competition

LG Unconditional grants(current)

1,431

Vote: 594 Namayingo District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:	834	969
Non Wage Rec't:	3,585	462
Domestic Dev't:		0
Donor Dev't:		0
Total	4,418	1,431

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:

Salaries paid to 2 staff in planning unit for 3 months
 Mentored 7 LLGs in the preparation of integrated annual workplans and Budgets
 Procured 190 ltrs of fuel to run the planning unit office
 Draft Annual performance contract 2012/13 and 4th quarter re

General Staff Salaries		5,005
Travel Inland		647
Fuel, Lubricants and Oils		700
Transfers to Government Institutions		48,136
Wage Rec't:		5,005
Non Wage Rec't:	2,549	1,347
Domestic Dev't:	48,136	48,136
Donor Dev't:		
Total	50,686	54,489

Output: District Planning

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)
No of minutes of Council meetings with relevant resolutions	1 (one quarterly report discussed)	1 (Approved the district Budget at the district headquarters)
No of Minutes of TPC meetings	3 (3 sets of Minutes compiled and reviewed)	3 (3 sets of Minutes compiled and reviewed at the district Headquarters)
Non Standard Outputs:		N/A

Travel Inland	350
Computer Supplies and IT Services	350
Printing, Stationery, Photocopying and Binding	250

Vote: 594 Namayingo District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	957	950
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	957	950
Output: Statistical data collection		
Non Standard Outputs:		n/a
<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:		No activity was implemented
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,069	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,069	0
Output: Project Formulation		
Non Standard Outputs:		EIA reports for 4 projects were made and the possible mitigation measures Monitored and evaluated projects under LGMSD for the previous financial year 2011/12 so that retention can be paid 4th quarter 2011/12 LGMSD report and annual quarterly workplan f
<i>Printing, Stationery, Photocopying and Binding</i>		84
<i>Travel Inland</i>		1,907
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	4,486	1,991
<i>Donor Dev't:</i>		
Total	4,486	1,991

Vote: 594 Namayingo District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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10. Planning**Output: Monitoring and Evaluation of Sector plans**

Non Standard Outputs:

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

Printing, Stationery, Photocopying and Binding		84
Travel Inland		2,895
Wage Rec't:		
Non Wage Rec't:	4,000	2,979
Domestic Dev't:		
Donor Dev't:		
Total	4,000	2,979

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

Non Standard Outputs:

1st quarter funds transferred to 7 LLGs to run the planning office and internal audit

LG Unconditional grants(current)		1,947
Wage Rec't:	2,915	1,205
Non Wage Rec't:	5,677	742
Domestic Dev't:	717	0
Donor Dev't:		0
Total	9,308	1,947

Additional information required by the sector on quarterly Performance

Lack of power/electricity has led to delayed implementation of some activities say production of necessary reports
Lack of transport to the unit has led to poor monitoring and evaluation of projects and support supervision to the LLGs

11. Internal Audit**Function: Internal Audit Services****1. Higher LG Services****Output: Management of Internal Audit Office**

Non Standard Outputs:

Salary paid for the 3 months to 3 staff and one under the town council in the internal audit office
Replaced a laptop screen
Attended seminar on financial reporting , taxation and financial management.

Vote: 594 Namayingo District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
<i>General Staff Salaries</i>		5,914
<i>Maintenance Machinery, Equipment and Furniture</i>		350
<i>Wage Rec't:</i>		5,914
<i>Non Wage Rec't:</i>	2,806	350
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,806	6,264

Output: Internal Audit

No. of Internal Department Audits	3 (Improved financial management in primary schools Improved financial management in secondary schools Proper management of resources by district departments)	1 (audited government aided primary and secondary schools and a report produced)
Date of submitting Quaterly Internal Audit Reports	0	15/10/12 (submission of the report to the Auditor General,s office)
Non Standard Outputs:		N/A
<i>Travel Inland</i>		4,282
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,345	4,282
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,345	4,282

Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	1,222,637	1,035,239
<i>Non Wage Rec't:</i>	723,392	723,392
<i>Domestic Dev't:</i>	568,918	568,918
<i>Donor Dev't:</i>		
Total	2,327,549	2,327,549

Vote: 594 Namayingo District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration**Function: District and Urban Administration****1. Higher LG Services****Output: Operation of the Administration Department**

Non Standard Outputs:	Number of monthly trips to the ministries, departments and agencies to Kampala and field visits undertaken in the District and other agencies	12 Trips to the ministries, departments and agencies to Kampala and field visits undertaken in the District and other agencies	0	Limited funding for the department, limited staff in CAO's office to offer support to the Chief Administrative Officer
	Fuel for CAO's Office procured	Fuel for CAO's Office procured for the 3 months		
Expenditure				
221011 Printing, Stationery, Photocopying and Binding	1,000	172	17.2%	
227001 Travel Inland	4,000	3,160	79.0%	
227004 Fuel, Lubricants and Oils	6,000	2,779	46.3%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	11,000	Non Wage Rec't: 6,111	Non Wage Rec't: 55.6%	
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	11,000	Total 6,111	Total 55.6%	

Output: Human Resource Management

0

over performance for the activity of training needs assesment and manpower audit for teachers was a presidential directive. Inclusion of salary expenditures per department but planned salaries were under administration

Vote: 594 Namayingo District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Correspondances to ministries accessed on email on time.	2 pay change reports submitted to kampala
	4 trips Undertaken to Ministries.	Paid salaries to 46 staff under administration department for 3 months
	Ensure all staff performance is asessed through appraisal.	Internet airtime procurerd for 3 months
	Number of pay change reports submitted to Kampala	3 Exception Reports submitted to MoPS
	12 Exception reports generated	Unspent funds transfer to the treasury
	No of staff supported and aggrieved families.	Conducted trainin
	12 updated staff lists generated and 24 sets of senior management minutes at District Headquarters	
	Payment of hard to allowances to 52 tranditional staff,40 health workers,49 secondary teachers and 704 primary teachers	
	Unspent Funds transferred to the treasury	

Expenditure

211101 General Staff Salaries	717,366	43,471	6.1%
211103 Allowances	845,445	180,574	21.4%
221011 Printing, Stationery, Photocopying and Binding	300	62	20.8%
222001 Telecommunications	450	150	33.3%
227001 Travel Inland	4,669	1,320	28.3%
291001 Transfers to Government Institutions	860	860	100.0%

Wage Rec't:	717,366	Wage Rec't:	43,471	Wage Rec't:	6.1%
Non Wage Rec't:	853,433	Non Wage Rec't:	182,966	Non Wage Rec't:	21.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,570,799	Total	226,437	Total	14.4%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	()	No (n/a)	0	Late release of funds, Lack a constant source of power, Lack of transport facility for the Head HR, Limited funding for Capacity building.
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Vote: 594 Namayingo District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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)	2 (Training needs assesment carried out for all and manpower audit for teachers. Induction traing for 30 new staff carried out)	28.57	
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Non Standard Outputs: n/a

Expenditure

221011 Printing, Stationery, Photocopying and Binding	300	230	76.7%
221014 Bank Charges and other Bank related costs	200	25	12.5%
227001 Travel Inland	1,584	840	53.0%
227004 Fuel, Lubricants and Oils	900	300	33.3%
291001 Transfers to Government Institutions	860	860	100.0%

Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	2,255	Domestic Dev't:	4.8%
Donor Dev't:	0	Donor Dev't:	0.0%
Total	47,229	Total	4.8%

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	40 (Supervision of 7 Lower Local governmants of Mutumba, Banda, Sigulu, Buhemba, Buyinja, Buswale and Namayingo T/C)	20 (2 supervision visits made to Mutumba, Banda, Sigulu, Buhemba, Buyinja, Buswale and Namayingo T/C)	50.00	Limited resources affected timely supervision of LLGs, Limited staff in CAO's office to effectively supervise the LLGs
Non Standard Outputs:	n/a			

Expenditure

Vote: 594 Namayingo District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel Inland	5,265	1,027	19.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	5,665	1,027	18.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	5,665	1,027	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	Lack of a computer for the sector, Limited funding
	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%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	4,314	408	9.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	4,314	408	9.5%	

Output: Office Support services

Vote: 594 Namayingo District**2012/13 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

0 Limited funds to run the Department, Lack of a constant source of power at the District headquarters, Limited staff in CAO's office

Vote: 594 Namayingo District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<p>4 monitoring visits made to 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>2 Monitoring visit made to 7 Lower Local Governments of Mutumba, Banda, Sigulu, Buhemba, Buyinja, Buswale and Namayingo town Council</p> <p>3 Technical Planning Committee meetings held at the District Headquarters</p> <p>1 Celebrations held for the Youth day days at</p>		
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Vote: 594 Namayingo District**2012/13 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

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 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Newspapers and Radios

Conducting 4 support supervision visits to 7 LLGs

Expenditure

221001 Advertising and Public Relations	320	200	62.5%
221005 Hire of Venue (chairs, projector etc)	1,800	400	22.2%
221007 Books, Periodicals and Newspapers	969	684	70.6%
221008 Computer Supplies and IT Services	1,400	855	61.1%
221010 Special Meals and Drinks	4,110	1,075	26.2%
221011 Printing, Stationery, Photocopying and Binding	1,819	318	17.5%
221012 Small Office Equipment	1,000	165	16.5%
221014 Bank Charges and other Bank related costs	400	48	12.0%
221017 Subscriptions	2,500	2,500	100.0%
222001 Telecommunications	1,200	372	31.0%
224002 General Supply of Goods and Services	142,861	43,633	30.5%
227001 Travel Inland	13,468	4,035	30.0%
227004 Fuel, Lubricants and Oils	9,575	4,017	41.9%
228002 Maintenance - Vehicles	2,800	1,160	41.4%
228003 Maintenance Machinery, Equipment and Furniture	1,200	1,069	89.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	166,722	45,531	27.3%
Domestic Dev't:	20,000	15,000	75.0%
Donor Dev't:		0	0.0%
Total	186,722	60,531	32.4%

Output: Local Policing

0 Delayed funding

Non Standard Outputs: 2 Security guards paid monthly allowances at the District headquarters No funds were paid

Expenditure

Wage Rec't:		0	0.0%
Non Wage Rec't:	1,200	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,200	0	0.0%

Output: Procurement Services

Vote: 594 Namayingo District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Tender activities advertised twice a year and a Number of Service providers sourced for prequalification. Mandatory reports submitted every quarter to the respective line ministries . 200 hundred prequalification documents produced for issuance to providers . Procured Assorted office stationery in place and in use by the sector. Monitoing reports produced	Tender activities advertised twice in the Newspapers . 1 quarterly report submitted to the line ministries . 200 hundred prequalification documents produced and issued to providers .	0	Limited funding to the PDU, Delayed submission of procurement requests by Head of Department, lack of transdport facility for the Unit
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Expenditure

221001 Advertising and Public Relations	4,500	2,340	52.0%
227001 Travel Inland	1,000	661	66.1%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	7,466	Non Wage Rec't: 3,001	Non Wage Rec't: 40.2%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	7,466	Total 3,001	Total 40.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance**Function: Financial Management and Accountability(LG)****1. Higher LG Services****Output: LG Financial Management services**

Date for submitting the Annual Performance Report	30/9/2013 (Financial reports submitted to OAG)	30/9/2013 (N/A)	#Error	Inadequate funding Few staff members Inclusion of salary expenditures per department but planned salaries were under administration
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Vote: 594 Namayingo District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<p>Pay 05 suppliers at the district Hqtrs</p> <p>Produce planning documents at the district hqtrs</p> <p>Coordinate activities between line ministries and Local Institutions (MoFPED, MOLG, OAG Banks)</p> <p>Supported staff for professional dev't</p> <p>procured assorted stationary and other printing materials</p> <p>Paid VAT to URA</p> <p>Paid s</p> <p>Collect payrolls from the ministry of finance</p> <p>Support staff for professional dev't</p> <p>Procure office furniture for finance department</p> <p>small office equipments procured for finance office</p> <p>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)</p> <p>Supported staff for professional dev't</p> <p>procured assorted stationary and other printing materials</p> <p>Paid VAT to URA</p> <p>Paid s</p>
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Expenditure

211101 General Staff Salaries	0	15,644	N/A
221003 Staff Training	1,000	700	70.0%
221011 Printing, Stationery, Photocopying and Binding	14,200	802	5.6%
227001 Travel Inland	13,001	7,420	57.1%
227004 Fuel, Lubricants and Oils	4,200	350	8.3%
282091 Tax Account	1,000	1,223	122.3%
Wage Rec't:		Wage Rec't: 15,644	Wage Rec't: 0.0%
Non Wage Rec't: 42,399		Non Wage Rec't: 10,495	Non Wage Rec't: 24.8%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total 42,399		Total 26,139	Total 61.7%

Output: Revenue Management and Collection Services

Value of LG service tax collection	33975000 (Mobilization and sensitization of tax payers on revenue	2697500 (Mobilized and sensitized tax payers on revenue	7.94	There is a problem of revenue collection on LST since no
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Vote: 594 Namayingo District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

	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)	collection Carried out Local Revenue Audit and a report produced)		acknowledgement receipts are issued to tax payers For Local Hotel tax; there is resistance by hotel owners to access their facilities, books among others High collection costs in sigulu islands
Value of Other Local Revenue Collections	329849205 (329,849,205/= local revenue collected from fish licensing permit,registration of bussinesses,market dues etc Mobilization and sensitization of tax payers on revenue collection Monitoring and supervision of revenue collection points Asses and evaluate of markets Reviewed district Revenue enhancement Plan Carry out Local Revenue Audit Hold district Revenue enhancement committee meetings One motorcycle procured for Revenue mobilisation at the District Headquarters)	36352106 (Data collection on fish licensing permit,registration of bussinesses,market dues etc tax in progress)	11.02	
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)	0 (Data collection on Local hotel tax in progress)	.00	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
227001 Travel Inland	11,005	2,111	19.2%	
227004 Fuel, Lubricants and Oils	3,554	672	18.9%	

Vote: 594 Namayingo District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	34,420	<i>Non Wage Rec't:</i>	2,783	<i>Non Wage Rec't:</i>	8.1%
<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	34,420	Total	2,783	Total	8.1%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	28/6/2013 (Budget 2013/14 produced)	29/6/2012 (N/A)	#Error	Delayed submission of priorities from LLGs
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Date of Approval of the Annual Workplan to the Council	28/4/2013 (Annual workplan 2013/14 produced)	29/6/2012 (Facilitated budget desk in preparation of planning documents like Workplans and Budget)	#Error	
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Non Standard Outputs:

N/A

Expenditure

221002 Workshops and Seminars	4,200	2,059	49.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,990	2,059	34.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,990	2,059	34.4%

Output: LG Expenditure mangement Services

0 None

Non Standard Outputs:	Purchase of Assorted cleaning materials Maintenance and repair of office equipment at district headquarters Small office equipment procured Workshops and seminars	Purchased cleaning materials and small office equipment
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Expenditure

221012 Small Office Equipment	900	201	22.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,198	201	2.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	8,198	201	2.5%

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)	27/9/2012 (Prepared and submitted final accounts for 2011/12 to the office of the Auditor General,	#Error	None
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Vote: 594 Namayingo District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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)

Maintained and updated books of account;
 Mentored and supervised LLGs on prudent financial management)

Non Standard Outputs:

N/A

Expenditure

221008 Computer Supplies and IT Services	1,050	350	33.3%
221011 Printing, Stationery, Photocopying and Binding	3,040	369	12.1%
222003 Information and Communications Technology	390	150	38.5%
227001 Travel Inland	6,051	4,553	75.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,531	5,422	51.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	10,531	5,422	51.5%

*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

0

Low realisation of local revenue and revenue base

Expenditure

263104 Transfers to other gov't units(current)	311,660	52,713	16.9%
Wage Rec't:	80,434	9,402	11.7%
Non Wage Rec't:	231,226	43,311	18.7%
Domestic Dev't:	28,793	0	0.0%
Donor Dev't:	0	0	0.0%
Total	340,453	52,713	15.5%

Vote: 594 Namayingo District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies**Function: Local Statutory Bodies****1. Higher LG Services****Output: LG Council Administration services**

Non Standard Outputs:	6 council meetings 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.	1 council committee meeting held, 1 meeting for works committee 1 meeting for social service committee. Assorted stationery procured	0	Low local revenue to facilitate the council members
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Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	112,320	21,600	19.2%
211103 Allowances	19,385	3,233	16.7%
221007 Books, Periodicals and Newspapers	1,030	360	35.0%
221011 Printing, Stationery, Photocopying and Binding	700	200	28.6%
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	5,111	9.3%
227001 Travel Inland	7,000	5,610	80.1%
227004 Fuel, Lubricants and Oils	5,422	2,148	39.6%
228002 Maintenance - Vehicles	3,880	1,194	30.8%

Vote: 594 Namayingo District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	54,960	<i>Wage Rec't:</i>	5,111	<i>Wage Rec't:</i>	9.3%
<i>Non Wage Rec't:</i>	156,645	<i>Non Wage Rec't:</i>	34,761	<i>Non Wage Rec't:</i>	22.2%
<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	211,605	Total	39,872	Total	18.8%

Output: LG procurement management services

Non Standard Outputs:	12-18 contracts committee minutes produced	2 contracts committee meetings held for the 1st quarter	0	Inadquate funds to facilitate co-current meetings
	Assorted stationery for the pdu procured and in place fully used.	documents photocopied		
	submission of at least 2 reports to the respective line ministries every quarter			
	committee members well facilitated during the committee meetings			

Expenditure

211103 Allowances	8,203	1,085	13.2%
221010 Special Meals and Drinks	386	70	18.1%
224002 General Supply of Goods and Services	1,200	127	10.6%
227004 Fuel, Lubricants and Oils	1,462	183	12.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	12,561	1,465	11.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	12,561	1,465	11.7%

Output: LG staff recruitment services

0	Most of the activities were process activities to the recruitment of new staff.
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Vote: 594 Namayingo District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<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.</p> <p>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.</p> <p>-Facilitated secretariat staff to receive, sort and process applications to advert 1 2012.</p> <p>-DSC chairman facilitated to consult</p>		
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Expenditure

211103 Allowances	7,018	1,190	17.0%
221001 Advertising and Public Relations	3,500	880	25.1%
221004 Recruitment Expenses	6,707	730	10.9%
221008 Computer Supplies and IT Services	700	350	50.0%
221009 Welfare and Entertainment	500	105	21.0%

Vote: 594 Namayingo District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	300	406	135.3%
222001 Telecommunications	540	40	7.4%
227001 Travel Inland	3,100	822	26.5%
Wage Rec't:	23,400	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	37,451	Non Wage Rec't: 4,523	Non Wage Rec't: 12.1%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	60,851	Total 4,523	Total 7.4%

Output: LG Land management services

No. of Land board meetings	5 (6 land committee meetings held at District HQTs)	0 (N/A)	.00	The committee was approved late
No. of land applications (registration, renewal, lease extensions) cleared	100 (100 Land applications handled at the district headquarters)	0 (Members of the land committee approved)	.00	
Non Standard Outputs:	N/A			

Expenditure

227001 Travel Inland	5,780	660	11.4%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	8,036	Non Wage Rec't: 660	Non Wage Rec't: 8.2%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	8,036	Total 660	Total 8.2%

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	limited local revenue
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 (2 meetings held for PAC Assorted office equipments and stationery procured. Committee members facilitated)	.00	
Non Standard Outputs:	N/A			

Expenditure

221009 Welfare and Entertainment	500	120	24.0%
221011 Printing, Stationery, Photocopying and Binding	400	60	15.0%
227001 Travel Inland	12,720	2,120	16.7%

Vote: 594 Namayingo District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	14,256	<i>Non Wage Rec't:</i>	2,300	<i>Non Wage Rec't:</i>	16.1%
<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	14,256	Total	2,300	Total	16.1%

Output: LG Political and executive oversight

0 N/A

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
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Expenditure

213004 Gratuity Payments	44,902	34,680	77.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	44,902	34,680	77.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	44,902	34,680	77.2%

Output: Standing Committees Services

0 N/A

Non Standard Outputs:	Minutes of sectoral committee meetings produced. Number of sectoral reports produced.	2 meetings held
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Expenditure

211103 Allowances	19,395		3,233		16.7%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	19,395	Non Wage Rec't:	3,233	Non Wage Rec't:	16.7%
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	3.233	Total	16.7%

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

0 In adequate funds

Non Standard Outputs:	Facilitated sectoral committee, council meetings and executive meetings in the 1st quarter in all the 7 LLGs
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Expenditure

263104 Transfers to other gov't units(current)	47,734	7,601	15.9%
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Vote: 594 Namayingo District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	46,744	Non Wage Rec't:	7,601	Non Wage Rec't:	16.3%
Domestic Dev't:	990	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	47,734	Total	7,601	Total	15.9%

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	Non Existence of functional farmer groups
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	400	50	12.5%
227001 Travel Inland	3,700	516	13.9%
227004 Fuel, Lubricants and Oils	3,704	622	16.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	41,140	1,188	2.9%
Donor Dev't:		0	0.0%
Total	41,140	1,188	2.9%

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	14 (Demonstration sites for Adaptive Research established)	0 (Demonstration sites for Adaptive Research established)	.00	Delayed procurement Process
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Non Standard Outputs: NIL

Expenditure

Vote: 594 Namayingo District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<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>	3,080	<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	3,080	Total	0	Total	0.0%

Output: Cross cutting Training (Development Centres)

0	Limited funding which cant enable the DNC to make follow up
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Vote: 594 Namayingo District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<p>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>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>		
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Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	29,520	5,056	17.1%
212101 Social Security Contributions (NSSF)	2,952	1,890	64.0%
221011 Printing, Stationery, Photocopying and Binding	3,539	192	5.4%

Vote: 594 Namayingo District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

224002 General Supply of Goods and Services	11,621	720	6.2%	
227001 Travel Inland	18,400	2,588	14.1%	
227004 Fuel, Lubricants and Oils	15,018	2,808	18.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	93,312	13,254	14.2%	
Donor Dev't:		0	0.0%	
Total	93,312	13,254	14.2%	

*2. Lower Level Services***Output: LLG Advisory Services (LLS)**

No. of farmer advisory demonstration workshops	43 (Demonstration workshops held at a parish level in all the parishes)	0 (NIL)	.00	Delayed procurement Process
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.)	1 (transferred funds to 07 LLGs to facilitate procurement of technology inputs for farmers and facilitate Sub County implementation of NAADS activities done.)	.02	
No. of farmers accessing advisory services	4300 (Farmers from all the 44 parishes receive advisory services)	0 (N/A)	.00	
No. of functional Sub County Farmer Forums	7 (Functional subcounty farmer forum in all the 7 LLGs in the district)	1 (Transfer of funds to LLGs to facilitate procurement of technology inputs for farmers and facilitate Sub County implementation of NAADS activities done.)	14.29	
Non Standard Outputs:		NIL		

Expenditure

263204 Transfers to other gov't units(capital)	722,302	160,851	22.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	0	0	0.0%	
Domestic Dev't:	722,302	160,851	22.3%	
Donor Dev't:		0	0.0%	
Total	722,302	160,851	22.3%	

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:		0		Delayed receipt of the Advise slip
		Only Buyinja co funded for NAADS activities		

Expenditure

263104 Transfers to other gov't units(current)	3,284	400	12.2%	
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Vote: 594 Namayingo District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

263204 Transfers to other gov't units(capital) 17,559 400 2.3%

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	3,284	Non Wage Rec't:	400	Non Wage Rec't:	12.2%
Domestic Dev't:	17,559	Domestic Dev't:	400	Domestic Dev't:	2.3%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	20,843	Total	800	Total	3.8%

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

Non Standard Outputs:	NAADS Vehicle Insured, repaired serviced and maintained	NIL	0	NIL
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Expenditure

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	9,934	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	9,934	Total	0	Total	0.0%

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

0	Delays in reciving unspent balances poor weather Conditions Delays in Procurementprocess Inclusion of salaries expenditures in departments
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Vote: 594 Namayingo District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<p>Staff wages paid</p> <p>fiber glass boat repaired and Engine serviced</p> <p>departmental quarterly meetings held</p> <p>Agricultural activities supervised, monitored and evaluated</p> <p>Awareness on HIV/AIDs created among the farming community</p> <p>Tree seedlings procured and distributed to farmers</p> <p>office tea provided to staff</p> <p>multi sectoral supervision, monitoring conducted</p> <p>Improved cassava cuttings and beans procured and distributed</p> <p>Monthly data collection and compilation facilitated</p> <p>news papers purchased</p> <p>Departmental computers repaired and anti virus soft wares procured</p> <p>Consultative meetings conducted with MAAIF</p> <p>Departmental Motor cycles serviced and maintained</p> <p>internet services subscribed for</p> <p>Bank charges paid for improved bean seeds procured and distributed</p> <p>Quarterly reports prepared and submitted to the district, MAAIF and MPED</p> <p>Participatory quarterly monitoring and supervision of Agricultural activities conducted</p> <p>LEVAMP funds transferred to the 12 organisations</p> <p>Unspent funds transferred to the treasury</p>	<p>5 Staff salary paid for 3 months</p> <p>departmental quarterly meetings held</p> <p>Agricultural activities supervised, monitored and evaluated</p> <p>office tea provided to staff</p> <p>multi sectoral supervision, monitoring conducted</p> <p>news papers purchased</p> <p>Departmental compu</p>		
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Expenditure

211101 General Staff Salaries	0	12,855	N/A
221007 Books, Periodicals and Newspapers	380	95	24.9%
221008 Computer Supplies and IT Services	1,000	298	29.8%
221010 Special Meals and Drinks	1,480	153	10.3%
221408 Agricultural Extension wage	26,925	3,002	11.1%
227001 Travel Inland	7,245	435	6.0%
227004 Fuel, Lubricants and Oils	5,884	610	10.4%

Vote: 594 Namayingo District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

291001 Transfers to Government Institutions **11,084** 11,084 100.0%

Wage Rec't:	26,925	Wage Rec't:	15,857	Wage Rec't:	58.9%
Non Wage Rec't:	32,899	Non Wage Rec't:	12,673	Non Wage Rec't:	38.5%
Domestic Dev't:	17,109	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	681,143	Donor Dev't:	0	Donor Dev't:	0.0%
Total	758,075	Total	28,530	Total	3.8%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	01 (Improved technology in fruit tree seedlings by farmers)	0 (N/A)	.00	Delays in reciving unspent balances
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	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 a		poor weather Conditions Delays in Procurementprocess

Expenditure

221011 Printing, Stationery, Photocopying and Binding	934	194	20.8%		
227001 Travel Inland	3,400	642	18.9%		
227004 Fuel, Lubricants and Oils	2,874	254	8.8%		
Wage Rec't:		0	Wage Rec't:	0.0%	
Non Wage Rec't:	9,016	Non Wage Rec't:	1,090	Non Wage Rec't:	12.1%
Domestic Dev't:	11,696	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	20,712	Total	1,090	Total	5.3%

Output: Livestock Health and Marketing

No. of livestock vaccinated	1000 (1000 livestock vaccinated One cattle crush constructed in Buyinja subcounty)	100 (100 livestock sprayed One cattle crush constructed in Buyinja subcounty)	10.00	Delays in reciving unspent balances poor weather
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Vote: 594 Namayingo District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of livestock by types using dips constructed	0 ()	0 (N/A)	0	Conditions Delays in Procurement process
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)	70 (Slaughtered 70 animals)	5.72	
Non Standard Outputs:	ALL monthly activity reports submitted to MAAIF headquarter 01 lap top procured preparedness and response to Avian and Human Influenza (AHIP)	ALL monthly activity reports submitted to MAAIF headquarter		

Expenditure

224002 General Supply of Goods and Services	11,060	365	3.3%
227001 Travel Inland	9,290	429	4.6%
227004 Fuel, Lubricants and Oils	10,270	1,599	15.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,530	2,393	43.3%
Domestic Dev't:	13,060	0	0.0%
Donor Dev't:	16,000	0	0.0%
Total	34,590	2,393	6.9%

Output: Fisheries regulation

Quantity of fish harvested	9150 (9,150 tonnes of fish harvested in Lake Victoria)	450 (Harvested fish)	4.92	Delays in receiving unspent balances poor weather
No. of fish ponds constructed and maintained	39 (39 fish ponds constructed and maintained)	0 (NIL)	.00	Conditions Delays in Procurement process
No. of fish ponds stocked	01 (One farmer group supplied with fish fingerlings)	0 (N/A)	.00	

Vote: 594 Namayingo District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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.	Completion of Namayingo fish market BMU trainings conducted Fish catch assesmnt conducted Training fish farmers in pond management 10 life ja
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Expenditure

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	0	0.0%
Donor Dev't:		0	0.0%
Total	18,589	2,119	11.4%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	200 (200 tsetse traps procured and deployed)	0 (Not implemented this quarter)	.00	Delayed funding
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	Not implemented this quarter		

Expenditure

Vote: 594 Namayingo District**2012/13 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	3,925	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	2,699	<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	6,624	Total	0	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 Inadequate PHC Non wage for the district. The hard to reach areas like Sigulu consumes about three quarters of the district PHC non wage. Its is difficult to reach and serve

Vote: 594 Namayingo District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

Salaries paid to 64 Health staffs in post and 76 Health worker planned for recruitment this FY 2012/2013 in Namayingo District. Routine static and outreaches conducted

Fuel available

No. Of epidemics prevented

Mechanically good vehicles/cycles

Equipment in good working condition
Computer accessories procured

Computer consumables Procured

Office operational

Personnel well facilitated

Staff motivated

Burial facilitation

Well maintained equipment

Equipment inventory in place

News papers Procured

Meetings /EO Party Held 1,000

Ensure that all level do their core responsibilities 1,500

Workshops and seminars 1,000

Quarterly support supervision of all 29 Health Facilities and 48 health workers conducted, mentoring done and Data collection and analysis for planning purposes done in the areas Below:

Health Education-conducted 1,000

Health Inspection- conducted 1,000

Salaries paid to 64 Health staffs in post .. Additionanally 91 Health worker are planned for recruitment this FY 2012/2013 in Namayingo District. Fuel for office running available vehicles/cycles in Mechanically good running condition Office operat

Vote: 594 Namayingo District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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
s

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

221014 Bank Charges and other Bank related costs	1,548	308	19.9%
221407 District PHC wage	422,952	104,321	24.7%
222001 Telecommunications	276	10	3.6%
224002 General Supply of Goods and Services	5,901	3,791	64.2%
227001 Travel Inland	260,444	13,713	5.3%
227003 Carriage, Haulage, Freight and Transport Hire	34,000	1,661	4.9%
227004 Fuel, Lubricants and Oils	72,332	646	0.9%
228002 Maintenance - Vehicles	3,600	2,422	67.3%

Vote: 594 Namayingo District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

291001 Transfers to Government **6,396** 6,396 100.0%

Institutions

Wage Rec't:	422,952	Wage Rec't:	104,321	Wage Rec't:	24.7%
Non Wage Rec't:	121,063	Non Wage Rec't:	28,946	Non Wage Rec't:	23.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	312,307	Donor Dev't:	0	Donor Dev't:	0.0%
Total	856,321	Total	133,267	Total	15.6%

Output: Medical Supplies for Health Facilities

Number of health facilities reporting no stock out of the 6 tracer drugs.	0 (n/a)	0 (n/a)	0	Delayed release and processing of funds. Process on going to finish the installation.
Value of health supplies and medicines delivered to health facilities by NMS	0 (n/a)	0 (n/a)	0	
Value of essential medicines and health supplies delivered to health facilities by NMS	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.			

Expenditure

221011 Printing, Stationery, Photocopying and Binding **8,248** 4,190 50.8%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	24,248	Non Wage Rec't:	4,190	Non Wage Rec't:	17.3%
Domestic Dev't:	6,000	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	30,248	Total	4,190	Total	13.9%

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	5898 (Highest OPD visits were at Biwihi, found in the Island, URHC in Mutumba followed ,	53.62	The PHC-NGO grant is done a lot to improve on the
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Vote: 594 Namayingo District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

	DORUDO Hukeseho St Matia Mulumba Buswale Uganda Round Health For Communities (URHC))	then by Buswale, Busiro Hukeseho and tailed by Dorudo with only 120 visits in a quarter)		performance although it inadequate and little and many of the NGO health facilities like URHC-mutumba , despite being in the budget, funds have not been released to to. The reason being no clearance from
No. and proportion of deliveries conducted in the NGO Basic health facilities	0 ()	118 (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 ()	210 (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 ()	782 (Inpatient admitted mainly by Busiro and buswale HCs because the do have maternity and admission facilities)	0	

Non Standard Outputs:

N/A

Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	26,396	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
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	26,396	Total	0	Total	0.0%

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

%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	35 (HMIS data from all 24 Govt. health units in the district collected and analysed)	30 (Data collectes and most health facilities reporting timely. VHTs have been a resource in this work as well.)	85.71	Inadequater drug budget to cater for the High OPD attendace. Ill equiped wards discourage inpatients. Low staffing level has been achallenge. Lack of access to payroll for the deployed staff demotivates them as they work in hard to reach areas. Transport
%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%)	19 (5 HWs were deployed to the District to improve on the staffing levels which were very low. They have however not yet accessed Payroll since June)	100.00	
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)	499 (Data collectes and most health facilities reporting timely. VHTs have been a resource in encouraging mothers to attent ANC and deliver in HFs.)	43.77	
Number of inpatients that visited the Govt. health facilities.	2800 (HMIS data from all 24 Govt. health units in the district collected and analysed)	1358 (Data collectes and most health facilities reporting timely. VHTs have been a resource in this work as well.)	48.50	

Vote: 594 Namayingo District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of outpatients that visited the Govt. health facilities.	120000 (HMIS data from all 24 Govt. health units in the district collected and analysed)	52889 (Data collected and most health facilities reporting timely. VHTs have been a resource in this work as well.)	44.07	
No. of trained health related training sessions held.	25 (Vaccinators trained and attached to health facilities)	34 (Activity planned for but to be implemented in the next 2nd quarter due to late release of funds and inadequacy of the funds required.)	136.00	
Number of trained health workers in health centers	24 (Funds transferred to 24 health units. UMHCP implemented in all Health units)	0 (n/a)	.00	
No. of children immunized with Pentavalent vaccine	0 ()	3282 (Most health facilities conducting Outreaches on a regular basis.)	0	
Non Standard Outputs:	NA	N/A		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	44,000	<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	44,000	Total	0	Total	0.0%

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:		0	Delayed transfer of funds and procurement process
	Gabbage collection and drainage opening in town council done		

Expenditure

263104 Transfers to other gov't units(current)	74,482		8,967		12.0%
Wage Rec't:	6,152	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	68,330	Non Wage Rec't:	8,967	Non Wage Rec't:	13.1%
Domestic Dev't:	14,090	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	88.572	Total	8.967	Total	10.1%

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

No of staff houses rehabilitated	0 ()	0 (n/a)	0	Budget cuts in Development funds affects a lot in the execution of the the projects. The cuts were not anticipated and thus , the deficit accruing from the same could not be
No of staff houses constructed	1 (one(2 UNIT) staff house constructed at mutumba health centre III Retention of completed projects for 2011/12 paid)	1 (Paid for the works and retention at Mutumba HC III Martenity)	100.00	
Non Standard Outputs:	NA	N/A		

Vote: 594 Namayingo District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

budgeted for in time.
The implication of this is that you have to use the availabl

Expenditure

281504 Monitoring, Supervision and Appraisal of Capital Works	179	179	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	34,180	179	0.5%
Donor Dev't:		0	0.0%
Total	34,180	179	0.5%

Output: Maternity ward construction and rehabilitation

No of maternity wards constructed	1 (Maternity ward and Labour Suite at Isinde HC II constructions completed and installation of Drainage, plumbing and Sewage system and fencing of Health facility with treated poles and barbed wires planted with thorny fencing trees done)	0 (not implemented in 1st quarter.)	.00	Availability of the funds delayed the implementation of the project which was to start from the 1st quarter. Assurance of the availability of funds was therefore essential before commitment was entered into. So implementation MAY begin in the 2nd Qtr.
No of maternity wards rehabilitated	0 ()	0 (N/A)	0	
Non Standard Outputs:		N/A		

Expenditure

231001 Non-Residential Buildings	21,000	6,369	30.3%
281504 Monitoring, Supervision and Appraisal of Capital Works	140	140	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	21,140	6,509	30.8%
Donor Dev't:		0	0.0%
Total	21,140	6,509	30.8%

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**

Vote: 594 Namayingo District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of qualified primary teachers	749 (There are 749 qualified primary teachers in the district)	749 (There are 749 qualified primary teachers in the district in all the 84 primary schools)	100.00	lack of means of transport to facilitate movements
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:	<p>Talents developed in 50,000 pupils in all the primary schools</p> <p>PLE exams handled successfully</p> <p>Social Interactions promoted in all pupils in primary schools</p>	<p>Held regional music festivals at Walkway and masaka</p> <p>Participated in ball games the National level</p> <p>Commissioned completed projects</p> <p>Paid 2 staff salaries for 3 months in education department</p>		

Expenditure

211101 General Staff Salaries	0	7,713	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	695,994	22.6%		
224002 General Supply of Goods and Services	500	989	197.8%		
227001 Travel Inland	12,318	2,099	17.0%		
227003 Carriage, Haulage, Freight and Transport Hire	200	200	100.0%		
Wage Rec't:	3,074,734	Wage Rec't:	703,707	Wage Rec't:	22.9%
Non Wage Rec't:	18,932	Non Wage Rec't:	4,931	Non Wage Rec't:	26.0%
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	3,093,666	Total	708,638	Total	22.9%

*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)	0 (N/A)	.00	Lack of adequate accommodation for both teachers and pupils
No. of Students passing in grade one	50 (50 pupils passing in grade one in the primary schools in the district)	0 (N/A)	.00	Long distance moved by teachers from their residences to schools
No. of student drop-outs	20 (Reduce the drop out rate by 5%)	0 (Not established yet)	.00	

Vote: 594 Namayingo District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of pupils enrolled in UPE 49445 (49445 pupils are enrolled in the 84 primary schools in the District) 48098 (48098 Pupils were enrolled in the 86 UPE schools UPE was paid in termly hence money for 2nd term was transferred to all the 86 primary schools) 97.28

Non Standard Outputs:

N/A

Expenditure

263104 Transfers to other gov't units(current) **308,846** 102,949 33.3%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	308,846	Non Wage Rec't:	102,949	Non Wage Rec't:	33.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	308,846	Total	102,949	Total	33.3%

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs: 0 Delayed procurement process

80 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

Expenditure

263204 Transfers to other gov't units(capital) **156,541** 16,340 10.4%

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	156,541	Domestic Dev't:	16,340	Domestic Dev't:	10.4%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	156,541	Total	16,340	Total	10.4%

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) 0 (Still at Procurement process) .00 Delayed procurement process
Late release of funds

kshops for different stake holders
Appraisal of sites
Drawing & Submission of work

Vote: 594 Namayingo District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

<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>	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	400,641	Total	0	Total	0.0%

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))	5 (Constructed a 5 stance pit latrine at Lugala P/S.)	16.67	Delayed release of funds from the centre
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No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:		N/A		

Expenditure

231001 Non-Residential Buildings	114,140	13,487	11.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	114,140	13,487	11.8%
Donor Dev't:		0	0.0%
Total	114,140	13,487	11.8%

Output: Teacher house construction and rehabilitation

No. of teacher houses constructed	1 (1 staff house to be completed at Bubangi Primary school)	0 (Not implemented in this quarter)	.00	Delayed procurement Delayed release of funds
No. of teacher houses rehabilitated	0 ()	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

Expenditure

Vote: 594 Namayingo District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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:	3,350	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	3,350	Total	0	Total	0.0%

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

No. of students sitting O level	677 (677 students will be sitting for Olevel exams)	0 (N/A)	.00	No government facilitation to monitor or inspect government schools
No. of students passing O level	677 (677 will pass O level examinations)	0 (N/A)	.00	
No. of teaching and non teaching staff paid	73 (salaries paid to 73 teachers in the 4 secondary schools)	73 (Done centrally)	100.00	

Non Standard Outputs: N/A

Expenditure

221406 Secondary Teachers' Salaries	449,146	101,737	22.7%
Wage Rec't:	449,146	Wage Rec't: 101,737	Wage Rec't: 22.7%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
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	449,146	Total 101,737	Total 22.7%

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)	3638 (Disbursed USE ist quarter funds to all the 7 USE schools)	100.00	N/A
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Non Standard Outputs: N/A

Expenditure

263104 Transfers to other gov't units(current)	424,095	141,365	33.3%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	424,095	Non Wage Rec't: 141,365	Non Wage Rec't: 33.3%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	424,095	Total 141,365	Total 33.3%

3. Capital Purchases**Output: Teacher house construction**

No. of teacher houses constructed	1 (1 staff house constructed at Sigulu secondary school)	0 (Not Implemented)	.00	Delayed procurement process
Non Standard Outputs:		N/A		Late release of funds

Vote: 594 Namayingo District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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:	68,000	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	68,000	Total	0	Total	0.0%

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

Non Standard Outputs:	Unspent funds transferred to the treasury	Transferred unspent balances to national treasury	0	Delayed procurement process Slow contractors
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Expenditure

291001 Transfers to Government Institutions	216,282	216,282	100.0%
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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:	216,282	Domestic Dev't:	216,282	Domestic Dev't:	100.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	216,282	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)	2 (Inspected all Schools in the District Attended regional meetings organised by DES)	2.33	Late release of funds and also releases do not cater for islands
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No. of secondary schools inspected in quarter	4 (4 Secondary schools inspected)	4 (4 secondary schools visited and a report produced)	100.00
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No. of tertiary institutions inspected in quarter	0 (n/a)	0 (N/A)	0
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No. of inspection reports provided to Council	4 (4 inspection reports provided to council)	1 (One inspection report produced)	25.00
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Non Standard Outputs:	N/A
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Expenditure

227001 Travel Inland	6,255	1,000	16.0%
227004 Fuel, Lubricants and Oils	3,000	691	23.0%

Vote: 594 Namayingo District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	11,855	Non Wage Rec't:	1,691	Non Wage Rec't:	14.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	11,855	Total	1,691	Total	14.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering*Function: District, Urban and Community Access Roads**1. Higher LG Services***Output: Operation of District Roads Office**

Non Standard Outputs:	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 3 months Acquired office stationary, acquired computer consumables i.e computer cartridges, Inspected and monitored ongoing works activity 3 reports available.	0	Lack of Transport for field supervision forworks activitie, Heavy rains and heavy trucks have destroyed District roads Expenditures were split per department and planned figures were put under administration
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Expenditure

211101 General Staff Salaries	0	3,306	N/A
227001 Travel Inland	9,250	2,100	22.7%
227004 Fuel, Lubricants and Oils	5,799	2,228	38.4%
291001 Transfers to Government Institutions	6,844	6,844	100.0%

Wage Rec't:		Wage Rec't:	3,306	Wage Rec't:	0.0%
Non Wage Rec't:	600	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	23,793	Domestic Dev't:	11,172	Domestic Dev't:	47.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	24,393	Total	14,479	Total	59.4%

Output: Promotion of Community Based Management in Road Maintenance

0 N/A

Vote: 594 Namayingo District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Number of monitoring and supervision reports 1 site meeting held per contract per quarter 4 workshops held on gender and HIV/AIDS mainstreaming 2 trainings held for Infrastructure management committee 4 meetings held to identify priority infrastructure investments 8 field tour made	N/A
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Expenditure

<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>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	11,179	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	11,179	Total	0	Total	0.0%

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

Length in Km of Urban unpaved roads periodically maintained	4 (4 km of urban unpaved roads maintained in Nambugu ward Namayingo Town council)	0 (Not implemented)	.00	Delayed release of funds
Length in Km of Urban unpaved roads routinely maintained	4 (4km of urban roads routinely maintained in Namayingo Town Council)	0 (Was not implemented)	.00	
Non Standard Outputs:		N/A		

Expenditure

<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>	67,577	<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	67,577	Total	0	Total	0.0%

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:		Not implemented	0	Delayed release of funds
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Expenditure

263104 Transfers to other gov't units(current)	5,097	150	2.9%
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Vote: 594 Namayingo District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	5,097	<i>Wage Rec't:</i>	150	<i>Wage Rec't:</i>	2.9%
<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>	20,499	<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	25,596	Total	150	Total	0.6%

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

Length in Km. of rural roads constructed	20 (Construction and periodic maintenance of rural roads (Mukorobi-Lumboka road and Bridging of Lumboka Swamp, Namayingo - Nsono - Syanyonja road))	5 (N/A)	25.00	Lack of transport means for roads supervision and monitoring
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)	0 (Not implemented)	.00	
Non Standard Outputs:		N/A		

Expenditure

<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>	359,688	<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	359,688	Total	0	Total	0.0%

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**

0 N/A

Vote: 594 Namayingo District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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	Nothing procured
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Expenditure

221008 Computer Supplies and IT Services	1,500	700	46.7%
221011 Printing, Stationery, Photocopying and Binding	1,500	1,268	84.5%
228002 Maintenance - Vehicles	3,400	350	10.3%
291001 Transfers to Government Institutions	46,845	46,845	100.0%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	600	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	70,182	Domestic Dev't:	49,163	Domestic Dev't:	70.1%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	70,782	Total	49,163	Total	69.5%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	60 (Carry out water quality testing)	0 (Not Done)	.00	No funding
No. of supervision visits during and after construction	12 (Construction supervision visits, Inspection of water points after construction and quarterly stake holders's coordination meetings to be held for the water sector, carrying out water quality testing to old sources , Quaterly social mobilisers meetings.)	1 (water quality testing done held quarterly water coordination meeting)	8.33	
No. of water points tested for quality	60 (carrying out water quality testing to old sources)	0 (Not done)	.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (Hold District Water Supply and Sanitation Coordination Meetings)	0 (Not Implemented)	.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))	0 (Not done)	.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

224002 General Supply of Goods and	2,000	759	38.0%
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Vote: 594 Namayingo District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel Inland	10,900	3,946	36.2%	
227004 Fuel, Lubricants and Oils	7,228	3,398	47.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	20,128	8,103	Domestic Dev't:	40.3%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	20,128	8,103	Total	40.3%

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

No. of water pump mechanics, scheme attendants and caretakers trained	0 (N/A)	0 (N/A)	0	N/A
% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)	0 (N/A)	0	
% of rural water point sources functional (Shallow Wells)	30 (Percentage of rural water point sources that are functional)	0 (Not implemented)	.00	
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)	0 (Not Implemented)	.00	
No. of public sanitation sites rehabilitated	1 (One public sanitation site rehabilitated)	0 (0)	.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

227001 Travel Inland	4,305	1,665	38.7%	
227004 Fuel, Lubricants and Oils	1,707	1,438	84.2%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	24,485	3,103	Domestic Dev't:	12.7%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	24,485	3,103	Total	12.7%

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water and Sanitation promotional events undertaken	4 (Number of water and sanitation promotional events undertaken)	0 (Not Done)	.00	None
No. Of Water User Committee members trained	66 (Training of Water user committees)	0 (Not Implemented)	.00	

Vote: 594 Namayingo District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	2 (Training of private sector stakeholders in preventive maintenance, hygiene and sanitation)	1 (Trained privat sector stakeholders in preventative maintenance, hygiene and sanitation at the district headquarters)	50.00	
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	
No. of water user committees formed.	34 (Formation of water user committees)	0 (Not implemented)	.00	
Non Standard Outputs:	unspent funds transferred to the treasury	transferred funds to National treasury		

Expenditure

221002 Workshops and Seminars	1,830	1,148	62.7%
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> 2,609	<i>Non Wage Rec't:</i> 11.7%
<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 2,609	Total 11.7%

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

	0	No variation
Non Standard Outputs:	Repaired one borehole in Namayingo Town council now functional	

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%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 594 Namayingo District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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8. Natural Resources**Function: Natural Resources Management****1. Higher LG Services****Output: District Natural Resource Management**

Non Standard Outputs:	4 Monitoring reports produced for each of the 4 quarters of FY 2012/13 at the District Headquarters. Office running (Allowances, stationery, and small office equipment-stamp for Natural Resources office procured and in place and Quarterly reports submitted to MWE and NEMA	Salaries paid 3 staff in the department for the 3 months Activity report in place from 1 monitoring visit and trees around the district maintained	0	Inadquate funding to the sector salaries were centrally planned for under administration but expenditures have been split per department
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Expenditure

211101 General Staff Salaries	0	6,538	N/A
227001 Travel Inland	686	91	13.3%
Wage Rec't:		6,538	Wage Rec't: 0.0%
Non Wage Rec't:	1,306	91	Non Wage Rec't: 7.0%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	1,306	6,629	Total 507.6%

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	200 (Organise tree planting days for labour day, and Women's day at the district headquarters)	0 (n/a)	.00	Inadquate funding to the department
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 (Department motorcycle serviced and repaired.)	.00	

Non Standard Outputs:	N/A	n/a
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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

Vote: 594 Namayingo District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Water Shed Management Committees formulated	1 (District wetland inventory and dissemination of information to DTPC, and STPCs. Community awareness meeting on environmental management1 sensitization meeting in Mutumba S/c)	0 (n/a)	.00	n/a
Non Standard Outputs:	N/A	n/a		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,041	<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	1,041	Total	0	Total	0.0%

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)	2 (2 subcounty wetland action plans were formulated in Buswale and Buyinja subcounties)	25.00	Lack of transport to facilitate field work
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	40	18.2%		
227001 Travel Inland	959	170	17.7%		
227004 Fuel, Lubricants and Oils	233	140	60.1%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,562	Non Wage Rec't:	350	Non Wage Rec't:	22.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	1.562	Total	350	Total	22.4%

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)	40 (Trained DEC and LEC on integration of environment concerns into workplans and roles at the district headquarters)	80.00	Lack of transport
Non Standard Outputs:	N/A	N/A		

Expenditure

221002 Workshops and Seminars	1,418	250	17.6%
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Vote: 594 Namayingo District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<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>	250	<i>Non Wage Rec't:</i>	13.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,818	Total	250	Total	13.8%

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	4 (4 Monitoring and compliance surveys of development projects carried out in all 7 LLGs, one survey for each quarter. 2 Sensitization meetings on the formulation of environment bylaws and ordinances for)	1 (1 Sensitization meetings on the formulation of environment bylaws and ordinances for Buswale Sub county)	25.00	No challenge
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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%
Wage Rec't:		0	0.0%
Non Wage Rec't:	689	384	55.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	689	384	55.8%

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

Non Standard Outputs:	Environmental impact assessment for projects has been done in Sigulu islands only	0	Lack of transport by the district environment officer
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Expenditure

<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>	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	39,608	Total	0	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 594 Namayingo District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services**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 3 months 20 community groups verified and monitored by technical staff Seven LLG staff supervised and mentored. And report produced Three monthly staff meetings	0	No means of transport to facilitate monitoring Salaries were not included per department
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Expenditure

211101 General Staff Salaries	0	12,902	N/A
221011 Printing, Stationery, Photocopying and Binding	180	20	11.1%
221012 Small Office Equipment	100	150	150.0%
227001 Travel Inland	5,391	1,759	32.6%
Wage Rec't:		Wage Rec't: 12,902	Wage Rec't: 0.0%
Non Wage Rec't: 7,370		Non Wage Rec't: 500	Non Wage Rec't: 6.8%
Domestic Dev't: 4,000		Domestic Dev't: 1,429	Domestic Dev't: 35.7%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total 11,370		Total 14,831	Total 130.4%

Output: Probation and Welfare Support

No. of children settled	5 (Attend court session at Namayingo court Conduct field social inquiries in all the Seven LLGs. Placement of juveniles at Naguru remand home and Kampirigisa Rehabilitation centre. Hold mediation meetings at at	5 (Attended court sessions at Namayingo court and advocated for children and women. Conducted field social inquiries in three LLGs and report produced.)	100.00	None
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Vote: 594 Namayingo District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

subcounty & Probation office .)

Non Standard Outputs: 14 CD workers trained on the Probation Act and procedures. N/A

Small office equipment procured

Expenditure

227001 Travel Inland	1,200	366	30.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,800	366	20.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,800	366	20.3%

Output: Social Rehabilitation Services

0 No funds

Non Standard Outputs: PWDs and elderly re-registered and data updated at the 7 LLGs & managed at the district. Not implemented this quarter

Hold celebrations meeting to mark the day of the PWDs

Expenditure

Wage Rec't:		0	0.0%
Non Wage Rec't:	1,100	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,100	0	0.0%

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) 0 (Not implemented this quarter) .00 N/a

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

Expenditure

Vote: 594 Namayingo District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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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>	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	3,497	Total	0	Total	0.0%

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.)	1 (Prepared and submitted fourth quarter and annual report for 2011/12 to MoGLSD and acknowledgement received)	.07	N/a
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Non Standard Outputs: N/a

Expenditure

227001 Travel Inland	5,437	355	6.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	12,592	355	2.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	12,592	355	2.8%

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 and distributed to youth in the 7 LLGs. OVC policy and strategic plan disseminated to stakeholders at district level.	0 (Balls were not procured)	0	No funds
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Vote: 594 Namayingo District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

OVC database updated)

Non Standard Outputs:

N/a

Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	3,550	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	7,410	Donor Dev't:	0	Donor Dev't:	0.0%
Total	10,960	Total	0	Total	0.0%

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.)	2 (Held youth council executive meeting and are in place. Held youth day celebrations at Buhemba subcounty ana a report written Disseminated OVC policy and Strategic plan to the seven LLGs)	0	None
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Non Standard Outputs:

N/a

Expenditure

221002 Workshops and Seminars	2,380	2,144	90.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,460	2,144	62.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,460	2,144	62.0%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	12 (Procure four wheel chairs, four, four clutches and four white canes for PWDs. (Esp . Children) Monitoring and supervision of PWDs projects conducted at sub county. Mandatory Council meetings held at district. Train members of PWDs council on their roles and responsibilities. PWDs special grant transferred to qualified groups.)	0 (Activities planed will be implemented in 2nd quarter)	.00	None
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Non Standard Outputs:

Planned activity will be implemented in 2nd quarter

Vote: 594 Namayingo District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<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>	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	21,220	Total	0	Total	0.0%

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.)	1 (Held women council executive meeting and minutes are in place.)	12.50	Limited funding
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Non Standard Outputs:

Monitored women group projects and a report written

Expenditure

221002 Workshops and Seminars	3,041	195	6.4%
227001 Travel Inland	643	585	91.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,684	780	21.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,684	780	21.2%

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.	To be implemented in 2nd qtr	0	None
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Expenditure

Vote: 594 Namayingo District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	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>	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	178,419	Total	0	Total	0.0%

Output: Multi sectoral Transfers to Lower Local Governments

0 Limited funding

Non Standard Outputs:

Paid one CDW in town council salary in Town Council
FAL exams administered in Banda and Buhemba
Youth facilitated to participate in football competition

Expenditure

263102 LG Unconditional grants(current)	17,674		1,431		8.1%
Wage Rec't:	3,334	Wage Rec't:	969	Wage Rec't:	29.1%
Non Wage Rec't:	14,340	Non Wage Rec't:	462	Non Wage Rec't:	3.2%
Domestic Dev't:	0	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	17.674	Total	1.431	Total	8.1%

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**

0 Salaries were not included in the plan but expenditures per department has been reflected

Vote: 594 Namayingo District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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10. Planning

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 3 months
Mentored 7 LLGs in the preparation of intergrated annual workplans and Budgets
Procured 190 ltrs of fuel to run the planning unit office
Draft Annual performance contract 2012/13 and 4th quarter re

Expenditure

211101 General Staff Salaries	0	5,005	N/A
227001 Travel Inland	4,000	647	16.2%
227004 Fuel, Lubricants and Oils	2,797	700	25.0%
291001 Transfers to Government Institutions	48,136	48,136	100.0%

Wage Rec't:		Wage Rec't:	5,005	Wage Rec't:	0.0%
Non Wage Rec't:	10,197	Non Wage Rec't:	1,347	Non Wage Rec't:	13.2%
Domestic Dev't:	48,136	Domestic Dev't:	48,136	Domestic Dev't:	100.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	58,333	Total	54,489	Total	93.4%

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)	1 (Approved the district Budget at the district headquarters)	16.67	Delayed mentoring on reviewing the NDP by the center has affected district reviewing of their DDPs
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	

Vote: 594 Namayingo District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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10. Planning

No of Minutes of TPC meetings	12 (12 sets of Minutes compiled and reviewed)	3 (3 sets of Minutes compiled and reviewed at the district Headquarters)	25.00	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
227001 Travel Inland	2,976	350	11.8%	
221008 Computer Supplies and IT Services	350	350	100.0%	
221011 Printing, Stationery, Photocopying and Binding	500	250	50.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	3,826	Non Wage Rec't: 950	Non Wage Rec't: 24.8%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	3,826	Total 950	Total 24.8%	

Output: Statistical data collection

		0	n/a
Non Standard Outputs:	District Data collected using LOGICS forms and an updated District Statistical Abstract 2012 in place	n/a	
<i>Expenditure</i>			

Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	4,543	Non Wage Rec't: 0	Non Wage Rec't: 0.0%
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	4,543	Total 0	Total 0.0%

Output: Demographic data collection

0	This was due to delayed processing of funds by the concerned offices
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Vote: 594 Namayingo District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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10. Planning

Non Standard Outputs:	80 BDR data collectors trained to enhanced their skills Data collection and management	No activity was implemented		
	Government policy strategies implemented and monitored			
	Quarterly follow ups on BDR activities conducted to all the 7LLGs			
	BDR and Monitoring reports on population policy strategies produced			
	10 Copies of the District Population Action Plan produced and distributed to DEC and HODs			

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	4,277	<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	4,277	Total	0	Total	0.0%

Output: Project Formulation

Non Standard Outputs:	Conduction of Site appraisals,EIAs and BOQs for projects under programme facilitated 4 Quarterly audit reports produced by audit department in all the LLGs Four Quarterly Monitoring trips conducted for LGMSDprojects in district Four quarterly reports compiled and submitted to MoLG A lap top computer and its accessories procured for planning unit	EIA reports for 4 projects were made and the possible mitigation measures Monitored and evaluated projects under LGMSD for the previous financial year 2011/12 so that retention can be paid 4th quarter 2011/12 LGMSD report and annual quarterly workplan f	0	Some of the activities have been pushed to 2nd quarter awaiting accumulated funds
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,585	84	5.3%
227001 Travel Inland	11,058	1,907	17.2%

Vote: 594 Namayingo District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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10. Planning

<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>	1,991	<i>Domestic Dev't:</i>	11.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	17,943	Total	1,991	Total	11.1%

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	There was delayed payment for Fuel and stationery for the exercise though the LPOs were raised and items supplied
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	400	84	21.0%
227001 Travel Inland	3,600	2,895	80.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,000	2,979	74.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,000	2,979	74.5%

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

Non Standard Outputs:	1st quarter funds transferred to 7 LLGs to run the planning office and internal audit	0	Limited Local revenue sources
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Expenditure

263102 LG Unconditional grants(current)	34,365		1,947		5.7%
Wage Rec't:	11,658	Wage Rec't:	1,205	Wage Rec't:	10.3%
Non Wage Rec't:	22,707	Non Wage Rec't:	742	Non Wage Rec't:	3.3%
Domestic Dev't:	2,867	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	37.232	Total	1.947	Total	5.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 594 Namayingo District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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11. Internal Audit**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	Salary paid for the 3 months to 3 staff and one under the town council in the internal audit office Replaced a laptop screen Attended seminar on financial reporting , taxation and financial management.	0	Salaries were not included in the plan but expenditures per department has been reflected
Expenditure				
211101 General Staff Salaries	0	5,914		N/A
228003 Maintenance Machinery, Equipment and Furniture	550	350		63.6%
	Wage Rec't:	Wage Rec't:	Wage Rec't:	0.0%
	Non Wage Rec't: 11,223	Non Wage Rec't: 350	Non Wage Rec't:	3.1%
	Domestic Dev't:	Domestic Dev't: 0	Domestic Dev't:	0.0%
	Donor Dev't:	Donor Dev't: 0	Donor Dev't:	0.0%
	Total 11,223	Total 6,264	Total	55.8%

Output: Internal Audit

No. of Internal Department Audits	12 (Proper financial management in primary schools Proper financial management in secondary schools Proper management of resources by sub-counties Proper management of resources in health facilities Smooth office hand over in government institutions Proper management of revenue at district and sub-counties Proper management of resources by district departments Proper management of the payroll)	1 (audited government aided primary and secondary schools and a report produced)	8.33	Delayed release of funds to meet statutory deadlines
Date of submitting Quaterly Internal Audit Reports	()	15/10/12 (submission of the report to the Auditor General,s office)	0	
Non Standard Outputs:		N/A		
Expenditure				
227001 Travel Inland	15,895	4,282		26.9%

Vote: 594 Namayingo District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	17,380	<i>Non Wage Rec't:</i>	4,282	<i>Non Wage Rec't:</i>	24.6%
<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	17,380	Total	4,282	Total	24.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	4,889,861	<i>Wage Rec't:</i>	1,035,239	<i>Wage Rec't:</i>	21.2%
<i>Non Wage Rec't:</i>	3,038,295	<i>Non Wage Rec't:</i>	723,392	<i>Non Wage Rec't:</i>	23.8%
<i>Domestic Dev't:</i>	2,919,191	<i>Domestic Dev't:</i>	568,918	<i>Domestic Dev't:</i>	19.5%
<i>Donor Dev't:</i>	1,028,039	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	11,875,386	Total	2,327,549	Total	19.6%

Vote: 594 Namayingo District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV:Not Specified</i>		724,302	160,851
Sector: Agriculture				724,302	160,851
LG Function: Agricultural Advisory Services				724,302	160,851
<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	160,851
LCII: Not Specified				722,302	160,851
Item: 263204 Transfers to other gov't units(capital)					
Buhemba s/c		Conditional Grant for NAADS	N/A	95,797	21,333
Banda s/c		Conditional Grant for NAADS	N/A	95,797	21,333
Buswale s/c	Buswale	Conditional Grant for NAADS	N/A	101,544	22,614
Buyinja s/c		Conditional Grant for NAADS	N/A	95,797	21,333
Mutumba subcounty	Mutumba Village	Conditional Grant for NAADS	N/A	101,544	22,614
Namayingo Town council		Conditional Grant for NAADS	N/A	101,544	22,614
Sigulu islands	Sigulu main	Conditional Grant for NAADS	N/A	130,281	29,013

Vote: 594 Namayingo District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Sigulu Islands		<i>LCIV: Bukooli Islands County</i>		471,939	19,279
Sector: Agriculture				2,000	0
<i>LG Function: Agricultural Advisory Services</i>				<i>2,000</i>	<i>0</i>
<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	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>17,419</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				17,419	0
LCII: Bumalenge				17,419	0
Item: 263204 Transfers to other gov't units(capital)					
Sigulu islands		Conditional Grant to feeder roads maintenance workshops	N/A	17,419	0
Sector: Education				188,747	10,000
<i>LG Function: Pre-Primary and Primary Education</i>				<i>120,747</i>	<i>10,000</i>
<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 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Sigulu Islands		<i>LCIV: Bukooli Islands County</i>		471,939	19,279
Sigulu islands		Multi-Sectoral Transfers to LLGs	N/A	64,496	10,000
			(on going)		
<i>LG Function: Secondary Education</i>				68,000	0
<i>Capital Purchases</i>					
Output: Teacher house construction				68,000	0
LCII: Nampongwe				68,000	0
Item: 231001 Non-Residential Buildings					
Construction of staff house at Sigulu sss		Construction of Secondary Schools	Completed	68,000	0
Sector: Health				11,120	0
LG Function: Primary Healthcare				11,120	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,320	0
LCII: Buduma				1,290	0
Item: 263101 LG Conditional grants(current)					
BUGANA		Conditional Grant to PHC- Non wage	N/A	1,290	0
LCII: Bumalenge A				1,290	0
Item: 263101 LG Conditional grants(current)					
BUMALENGE		Conditional Grant to PHC- Non wage	N/A	1,290	0
LCII: Hama				1,290	0
Item: 263101 LG Conditional grants(current)					
HAAMA		PHCConditional Grant to PHC- Non wage	N/A	1,290	0
LCII: Lolwe East				5,160	0
Item: 263101 LG Conditional grants(current)					
SIGULU		Conditional Grant to PHC- Non wage	N/A	2,580	0
SINGIRA		Conditional Grant to PHC- Non wage	N/A	1,290	0
LOLWE		Conditional Grant to PHC- Non wage	N/A	1,290	0
LCII: Lolwe West				1,290	0
Item: 263101 LG Conditional grants(current)					
RABACHI		Conditional Grant to PHC- Non wage	N/A	1,290	0
Output: Multi sectoral Transfers to Lower Local Governments				800	0
LCII: Mukani				800	0

Vote: 594 Namayingo District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Sigulu Islands		<i>LCIV: Bukooli Islands County</i>		471,939	19,279
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	0
LG Function: Rural Water Supply and Sanitation				80,688	0
<i>Capital Purchases</i>					
Output: Shallow well construction				78,688	0
LCII: Not Specified				78,688	0
Item: 231007 Other Structures					
8Nos. Shallow wells constructed in Sigulu islands	All the 6 subcounties	Conditional transfer for Rural Water	Completed	78,688	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
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		Locally Raised Revenues	N/A	2,000	0
Sigulu islands		LGMSD (Former LGDP)	N/A	4,750	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 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Sigulu Islands		<i>LCIV: Bukooli Islands County</i>		471,939	19,279
Item: 263102 LG Unconditional grants(current)					
Sigulu islands		Locally Raised Revenues	N/A	4,000	0
Sector: Public Sector Management				16,130	812
LG Function: Local Statutory Bodies				8,440	812
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				8,440	812
LCII: Mukani				8,440	812
Item: 263104 Transfers to other gov't units(current)					
Sigulu Islands		Multi-Sectoral Transfers to LLGs	N/A	8,440	812
				(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	8,467
LG Function: Financial Management and Accountability(LG)				74,799	8,467
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				74,799	8,467
LCII: Mukani				74,799	8,467
Item: 263104 Transfers to other gov't units(current)					
Sigulu Island		Multi-Sectoral Transfers to LLGs	N/A	64,906	8,467
				(on going)	
Item: 263204 Transfers to other gov't units(capital)					
Sigulu Island		Multi-Sectoral Transfers to LLGs	N/A	9,893	0

Vote: 594 Namayingo District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Sigulu Islands		<i>LCIV: Bukooli South Islands</i>		92,057	31,158
Sector: Education				92,057	31,158
LG Function: Pre-Primary and Primary Education				55,522	18,898
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				55,522	18,898
LCII: Biisa				1,577	482
Item: 263104 Transfers to other gov't units(current)					
Bwisa		Conditional Grant to Primary Education	N/A	1,577	482
			(Complete)		
LCII: Buduma				3,433	1,007
Item: 263104 Transfers to other gov't units(current)					
Buduma Island		Conditional Grant to Primary Education	N/A	3,433	1,007
			(Complete)		
LCII: Bugana				9,728	3,252
Item: 263104 Transfers to other gov't units(current)					
Rabachi		Conditional Grant to Primary Education	N/A	2,556	942
			(Complete)		
Buhobi		Conditional Grant to Primary Education	N/A	3,492	1,145
			(Complete)		
Bugana		Conditional Grant to Primary Education	N/A	3,679	1,166
			(Complete)		
LCII: Bumalenge A				3,723	1,166
Item: 263104 Transfers to other gov't units(current)					
Sigulu islands		Conditional Grant to Primary Education	N/A	3,723	1,166
			(Complete)		
LCII: Bumalenge B				9,332	3,046
Item: 263104 Transfers to other gov't units(current)					
Buyanga		Conditional Grant to Primary Education	N/A	2,249	712
			(Complete)		
Bulagaye		Conditional Grant to Primary Education	N/A	2,328	801
			(Complete)		
Bumalenge		Conditional Grant to Primary Education	N/A	2,659	873
			(Complete)		
Namugongo		Conditional Grant to Primary Education	N/A	2,096	660
			(Complete)		
LCII: Hama				6,540	2,193
Item: 263104 Transfers to other gov't units(current)					

Vote: 594 Namayingo District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Sigulu Islands		<i>LCIV: Bukooli South Islands</i>		92,057	31,158
Hama Islands		Conditional Grant to Primary Education	N/A	3,772	1,222
			(Complete)		
Siro Islands		Conditional Grant to Primary Education	N/A	1,419	487
			(Complete)		
Wayasi		Conditional Grant to Primary Education	N/A	1,349	483
			(Complete)		
LCII: Lolwe East Item: 263104 Transfers to other gov't units(current)				2,021	816
Lolwe		Conditional Grant to Primary Education	N/A	2,021	816
			(Complete)		
LCII: Lolwe West Item: 263104 Transfers to other gov't units(current)				10,787	3,967
Kandege		Conditional Grant to Primary Education	N/A	3,713	1,469
			(Complete)		
Butanira		Conditional Grant to Primary Education	N/A	2,391	995
			(Complete)		
Gorofa		Conditional Grant to Primary Education	N/A	2,611	922
			(Complete)		
Mwango		Conditional Grant to Primary Education	N/A	2,072	581
			(Complete)		
LCII: Manga Item: 263104 Transfers to other gov't units(current)				2,906	936
Syabulubi		Conditional Grant to Primary Education	N/A	2,906	936
			(Complete)		
LCII: Mukani Item: 263104 Transfers to other gov't units(current)				3,197	1,039
Buhoba		Conditional Grant to Primary Education	N/A	3,197	1,039
			(Complete)		
LCII: Nampongwe Item: 263104 Transfers to other gov't units(current)				2,277	994
Bugoma Academy		Conditional Grant to Primary Education	N/A	2,277	994
			(Complete)		
LG Function: Secondary Education				36,535	12,260
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				36,535	12,260
LCII: Bumalenge A Item: 263104 Transfers to other gov't units(current)				36,535	12,260

Vote: 594 Namayingo District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Sigulu Islands		<i>LCIV: Bukooli South Islands</i>		92,057	31,158
Sigulu s s		Conditional Grant to Secondary Education	N/A	36,535	12,260
			(Complete)		

Vote: 594 Namayingo District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Banda		<i>LCIV: Bukooli south Main</i>		119,848	40,762
Sector: Education				114,642	40,762
LG Function: Pre-Primary and Primary Education				55,626	18,810
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				55,626	18,810
LCII: Buchumba				8,857	2,969
Item: 263104 Transfers to other gov't units(current)					
Buchumba Hill		Conditional Grant to Primary Education	N/A	4,766	1,628
			(Complete)		
Nangera		Conditional Grant to Primary Education	N/A	4,090	1,341
			(Complete)		
LCII: Bujwanga				11,123	4,088
Item: 263104 Transfers to other gov't units(current)					
Busiro		Conditional Grant to Primary Education	N/A	5,212	1,791
			(Complete)		
Buyondo		Conditional Grant to Primary Education	N/A	2,706	1,337
			(Complete)		
Bujwanga		Conditional Grant to Primary Education	N/A	3,205	960
			(Complete)		
LCII: Buwoya				8,926	3,184
Item: 263104 Transfers to other gov't units(current)					
Bubangi		Conditional Grant to Primary Education	N/A	3,001	1,142
			(Complete)		
Banda		Conditional Grant to Primary Education	N/A	5,926	2,042
			(Complete)		
LCII: Lugala				19,707	6,370
Item: 263104 Transfers to other gov't units(current)					
Siabona		Conditional Grant to Primary Education	N/A	4,673	1,487
			(Complete)		
Mayanja		Conditional Grant to Primary Education	N/A	4,008	1,222
			(Complete)		
Lugala		Conditional Grant to Primary Education	N/A	3,524	1,125
			(Complete)		
Buchunia		Conditional Grant to Primary Education	N/A	3,492	1,121
			(Complete)		

Vote: 594 Namayingo District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Banda		<i>LCIV: Bukooli south Main</i>		119,848	40,762
Budala		Conditional Grant to Primary Education	N/A	4,010	1,416
			(Complete)		
LCII: Lutolo				7,013	2,198
Item: 263104 Transfers to other gov't units(current)					
Musuma		Conditional Grant to Primary Education	N/A	3,445	1,173
			(Complete)		
Buchumba p/s		Conditional Grant to Primary Education	N/A	3,568	1,026
			(Complete)		
LG Function: Secondary Education				59,016	21,952
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				59,016	21,952
LCII: Buwoya				59,016	21,952
Item: 263104 Transfers to other gov't units(current)					
Banda ss		Conditional Grant to Secondary Education	N/A	59,016	21,952
			(Complete)		
Sector: Health				5,207	0
LG Function: Primary Healthcare				5,207	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				5,207	0
LCII: Bujwanga				5,207	0
Item: 263101 LG Conditional grants(current)					
Busiro Church of God		PHC- NGO	N/A	5,207	0
HC III					

Vote: 594 Namayingo District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buhemba		<i>LCIV: Bukooli south Main</i>		65,503	20,634
Sector: Education				65,503	20,634
LG Function: Pre-Primary and Primary Education				29,860	10,482
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				29,860	10,482
LCII: Buhemba				3,858	1,414
Item: 263104 Transfers to other gov't units(current)					
Buhemba		Conditional Grant to Primary Education	N/A	3,858	1,414
			(Complete)		
LCII: Bukewa				3,601	1,239
Item: 263104 Transfers to other gov't units(current)					
Bukewa		Conditional Grant to Primary Education	N/A	3,601	1,239
			(Complete)		
LCII: Buwongo				11,107	3,843
Item: 263104 Transfers to other gov't units(current)					
Buwongo		Conditional Grant to Primary Education	N/A	5,097	1,776
			(Complete)		
Bukimbi		Conditional Grant to Primary Education	N/A	3,382	1,242
			(Complete)		
Maruba		Conditional Grant to Primary Education	N/A	2,627	824
			(Complete)		
LCII: Dohwe				4,519	1,569
Item: 263104 Transfers to other gov't units(current)					
Dohwe		Conditional Grant to Primary Education	N/A	4,519	1,569
			(Complete)		
LCII: Sinda				6,774	2,416
Item: 263104 Transfers to other gov't units(current)					
Sinda		Conditional Grant to Primary Education	N/A	3,113	1,159
			(Complete)		
Genguluho		Conditional Grant to Primary Education	N/A	3,661	1,257
			(Complete)		
LG Function: Secondary Education				35,643	10,152
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				35,643	10,152
LCII: Buhemba				35,643	10,152
Item: 263104 Transfers to other gov't units(current)					
Bulyaali Resurrection college		Conditional Grant to Secondary Education	N/A	35,643	10,152
			(Complete)		

Vote: 594 Namayingo District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buswale		<i>LCIV: Bukooli south Main</i>		105,395	36,685
Sector: Education				100,089	36,685
LG Function: Pre-Primary and Primary Education				41,575	13,431
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				41,575	13,431
LCII: Bubango				3,410	1,035
Item: 263104 Transfers to other gov't units(current)					
Habala		Conditional Grant to Primary Education	N/A	3,410	1,035
			(Complete)		
LCII: Bugenchu				4,546	1,418
Item: 263104 Transfers to other gov't units(current)					
Bungecha		Conditional Grant to Primary Education	N/A	4,546	1,418
			(Complete)		
LCII: Buswale				8,979	2,715
Item: 263104 Transfers to other gov't units(current)					
Buhunya		Conditional Grant to Primary Education	N/A	4,236	833
			(Complete)		
Buswale		Conditional Grant to Primary Education	N/A	4,743	1,882
			(Complete)		
LCII: Madowa				9,565	3,041
Item: 263104 Transfers to other gov't units(current)					
Bubango		Conditional Grant to Primary Education	N/A	3,335	1,016
			(Complete)		
Madowa		Conditional Grant to Primary Education	N/A	2,843	942
			(Complete)		
Namihinya		Conditional Grant to Primary Education	N/A	3,386	1,083
			(Complete)		
LCII: Namayuge				7,890	2,742
Item: 263104 Transfers to other gov't units(current)					
Buhatandu		Conditional Grant to Primary Education	N/A	3,983	1,345
Namayuge		Conditional Grant to Primary Education	N/A	3,907	1,397
			(Complete)		
LCII: Nansuma				7,186	2,479
Item: 263104 Transfers to other gov't units(current)					
Bumoli		Conditional Grant to Primary Education	N/A	3,575	1,300
			(Complete)		

Vote: 594 Namayingo District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buswale		<i>LCIV: Bukooli south Main</i>		105,395	36,685
Nangoma Friends		Conditional Grant to Primary Education	N/A	3,611	1,179
			(Complete)		
<i>LG Function: Secondary Education</i>				58,514	23,254
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				58,514	23,254
LCII: Buswale				58,514	23,254
Item: 263104 Transfers to other gov't units(current)					
Buswale S S		Conditional Grant to Secondary Education	N/A	58,514	23,254
			(Complete)		
Sector: Health				5,307	0
<i>LG Function: Primary Healthcare</i>				5,307	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				5,307	0
LCII: Buswale				5,307	0
Item: 263101 LG Conditional grants(current)					
st matia Mulumba		PHC-NGO	N/A	5,307	0
Buswale					

Vote: 594 Namayingo District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buyinja		<i>LCIV: Bukooli south Main</i>		96,179	30,945
Sector: Education				90,872	30,945
LG Function: Pre-Primary and Primary Education				48,018	15,951
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				48,018	15,951
LCII: Gondohera				13,514	4,406
Item: 263104 Transfers to other gov't units(current)					
Hohoma		Conditional Grant to Primary Education	N/A	3,068	876
			(Complete)		
Bunyika		Conditional Grant to Primary Education	N/A	3,575	1,298
			(Complete)		
Butaja		Conditional Grant to Primary Education	N/A	3,595	1,162
			(Complete)		
Buboko		Conditional Grant to Primary Education	N/A	3,276	1,070
			(Complete)		
LCII: Kifuyo				9,672	3,139
Item: 263104 Transfers to other gov't units(current)					
Jaami		Conditional Grant to Primary Education	N/A	2,896	1,086
			(Complete)		
Kifuyo		Conditional Grant to Primary Education	N/A	6,775	2,053
			(Complete)		
LCII: Lwangosia				13,793	4,538
Item: 263104 Transfers to other gov't units(current)					
Majoga		Conditional Grant to Primary Education	N/A	2,902	1,052
			(Complete)		
Bulokha		Conditional Grant to Primary Education	N/A	2,946	906
			(Complete)		
Lwangosia		Conditional Grant to Primary Education	N/A	4,936	1,702
			(Complete)		
Namutaba		Conditional Grant to Primary Education	N/A	3,009	879
			(Complete)		
LCII: Nsono				6,737	2,415
Item: 263104 Transfers to other gov't units(current)					
Namavundu		Conditional Grant to Primary Education	N/A	3,886	1,189
			(Complete)		

Vote: 594 Namayingo District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buyinja		<i>LCIV: Bukooli south Main</i>		96,179	30,945
Bugoma p/s		Conditional Grant to Primary Education	N/A	2,851	1,226
			(Complete)		
LCII: Syanyonja				4,303	1,453
Item: 263104 Transfers to other gov't units(current)					
Syanyonja		Conditional Grant to Primary Education	N/A	4,303	1,453
			(Complete)		
LG Function: Secondary Education				42,854	14,994
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				42,854	14,994
LCII: Lwngosia				42,854	14,994
Item: 263104 Transfers to other gov't units(current)					
St Philips Lwngosia S		Conditional Grant to Secondary Education	N/A	42,854	14,994
S			(Complete)		
Sector: Health				5,307	0
LG Function: Primary Healthcare				5,307	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				5,307	0
LCII: Lwngosia				5,307	0
Item: 263101 LG Conditional grants(current)					
Hukeseho HC II		PHC- NGO	N/A	5,307	0

Vote: 594 Namayingo District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mutumba		<i>LCIV: Bukooli south Main</i>		83,984	26,340
Sector: Education				83,984	26,340
LG Function: Pre-Primary and Primary Education				51,682	16,329
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				51,682	16,329
LCII: Bulule				7,112	2,264
Item: 263104 Transfers to other gov't units(current)					
Bulule		Conditional Grant to Primary Education	N/A	7,112	2,264
			(Complete)		
LCII: Lubango				10,344	3,521
Item: 263104 Transfers to other gov't units(current)					
Lubango Muslim		Conditional Grant to Primary Education	N/A	3,146	1,207
			(Complete)		
Lugaga		Conditional Grant to Primary Education	N/A	3,599	1,221
			(Complete)		
Lubango C.O.U		Conditional Grant to Primary Education	N/A	3,599	1,093
			(Complete)		
LCII: Lubira				10,824	3,358
Item: 263104 Transfers to other gov't units(current)					
Bugali		Conditional Grant to Primary Education	N/A	5,113	1,421
			(Complete)		
Busiula		Conditional Grant to Primary Education	N/A	5,711	1,937
			(Complete)		
LCII: Mutumba				8,511	2,770
Item: 263104 Transfers to other gov't units(current)					
Mutumba		Conditional Grant to Primary Education	N/A	4,173	1,491
			(Complete)		
Bulundira		Conditional Grant to Primary Education	N/A	4,338	1,280
			(Complete)		
LCII: Mwema				14,891	4,417
Item: 263104 Transfers to other gov't units(current)					
Mwema Hills		Conditional Grant to Primary Education	N/A	3,142	856
			(Complete)		
Buchimo		Conditional Grant to Primary Education	N/A	4,004	1,456
			(Complete)		
Mulombi		Conditional Grant to Primary Education	N/A	3,874	1,121
			(Complete)		

Vote: 594 Namayingo District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mutumba		<i>LCIV: Bukooli south Main</i>		83,984	26,340
Bumeru		Conditional Grant to Primary Education	N/A	3,870	984
			(Complete)		
<i>LG Function: Secondary Education</i>				32,302	10,011
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				32,302	10,011
LCII: Mutumba				32,302	10,011
Item: 263104 Transfers to other gov't units(current)					
Syoka s s		Conditional Grant to Secondary Education	N/A	32,302	10,011
			(Complete)		

Vote: 594 Namayingo District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Namayingo Town council		<i>LCIV: Bukooli south Main</i>		176,241	54,678
Sector: Education				176,241	54,678
LG Function: Pre-Primary and Primary Education				17,011	5,936
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				17,011	5,936
LCII: Budidi				3,437	1,243
Item: 263104 Transfers to other gov't units(current)					
Budidi		Conditional Grant to Primary Education	N/A	3,437	1,243
			(Complete)		
LCII: Bulamba				4,043	1,400
Item: 263104 Transfers to other gov't units(current)					
Bulamba		Conditional Grant to Primary Education	N/A	4,043	1,400
			(Complete)		
LCII: Namayingo				7,009	2,459
Item: 263104 Transfers to other gov't units(current)					
Namayingo		Conditional Grant to Primary Education	N/A	7,009	2,459
			(Complete)		
LCII: Nasinu				2,521	833
Item: 263104 Transfers to other gov't units(current)					
Nasinu		Conditional Grant to Primary Education	N/A	2,521	833
			(Complete)		
LG Function: Secondary Education				159,231	48,742
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				159,231	48,742
LCII: Nasinu				159,231	48,742
Item: 263104 Transfers to other gov't units(current)					
Dede S S		Conditional Grant to Secondary Education	N/A	159,231	48,742
			(Complete)		

Vote: 594 Namayingo District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Bukooli south Mainland</i>		67,536	0
Sector: Works and Transport				67,536	0
LG Function: District, Urban and Community Access Roads				67,536	0
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				67,536	0
LCII: Not Specified				67,536	0
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	0
Routine maintenance of 24km Namayingo-Maruba road	Namayingo T/C, Buyinja, Buhemba	Conditional Grant to feeder roads maintenance workshops	Completed	19,470	0

Vote: 594 Namayingo District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Banda		<i>LCIV: Bukooli south Mainland</i>		473,965	24,041
Sector: Agriculture				2,044	0
LG Function: Agricultural Advisory Services				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	0
LG Function: District, Urban and Community Access Roads				12,815	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				12,815	0
LCII: Lutolo				12,815	0
Item: 263204 Transfers to other gov't units(capital)					
Banda subcounty		Conditional Grant to feeder roads maintenance workshops	N/A	12,815	0
Sector: Education				40,993	17,077
LG Function: Pre-Primary and Primary Education				40,993	17,077
<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
			(To be commissioned)		
Output: Teacher house construction and rehabilitation				3,350	0
LCII: Buchumba				3,350	0
Item: 231001 Non-Residential Buildings					
Payment of retention of completed staff house at Bubangi p/s		Conditional Grant to SFG	Completed	3,350	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				22,645	3,590
LCII: Lutolo				22,645	3,590
Item: 263204 Transfers to other gov't units(capital)					
Banda		Multi-Sectoral Transfers to LLGs	N/A	22,645	3,590
			(on going)		
Sector: Health				11,840	0
LG Function: Primary Healthcare				11,840	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,740	0

Vote: 594 Namayingo District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Banda		<i>LCIV: Bukooli south Mainland</i>		473,965	24,041
LCII: Buchumba				1,290	0
Item: 263101 LG Conditional grants(current)					
BUCHUMBA		Conditional Grant to PHC- Non wage	N/A	1,290	0
LCII: Bujwanga				1,290	0
Item: 263101 LG Conditional grants(current)					
BUJWANGA		Conditional Grant to PHC- Non wage	N/A	1,290	0
LCII: Buwoya				1,290	0
Item: 263101 LG Conditional grants(current)					
BUYOMBO		PHCConditional Grant to PHC- Non wage	N/A	1,290	0
LCII: Lugala				1,290	0
Item: 263101 LG Conditional grants(current)					
LUGALA		Conditional Grant to PHC- Non wage	N/A	1,290	0
LCII: Lutolo				2,580	0
Item: 263101 LG Conditional grants(current)					
BANDA		Conditional Grant to PHC- Non wage	N/A	2,580	0
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	0
LG Function: Rural Water Supply and Sanitation				327,532	0
<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	0
LCII: Buchumba				312,832	0
Item: 231007 Other Structures					
14 Boreholes drilled and 16 boreholes rehabilitated	In all the 6 subcounties	Conditional transfer for Rural Water	Completed	312,832	0

Lower Local Services

Vote: 594 Namayingo District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Banda		<i>LCIV: Bukooli south Mainland</i>		473,965	24,041
Output: Multi sectoral Transfers to Lower Local Governments				300	0
LCII: Lutolo				300	0
Item: 263204 Transfers to other gov't units(capital)					
Banda		Multi-Sectoral Transfers to LLGs	N/A	300	0
LG Function: Natural Resources Management				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
LG Function: Community Mobilisation and Empowerment				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
(on going)					
Sector: Public Sector Management				9,222	1,925
LG Function: Local Statutory Bodies				9,222	1,925
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				9,222	1,925
LCII: Lutolo				9,222	1,925
Item: 263104 Transfers to other gov't units(current)					
Banda		Multi-Sectoral Transfers to LLGs	N/A	9,222	1,925
(On going)					
Sector: Accountability				42,897	4,926
LG Function: Financial Management and Accountability(LG)				42,897	4,926

Vote: 594 Namayingo District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Banda		<i>LCIV: Bukooli south Mainland</i>		473,965	24,041
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				42,897	4,926
LCII: Lutolo				42,897	4,926
Item: 263104 Transfers to other gov't units(current)					
Banda		Multi-Sectoral Transfers to LLGs	N/A (On going)	39,389	4,926
Item: 263204 Transfers to other gov't units(capital)					
Banda		Multi-Sectoral Transfers to LLGs	N/A	3,508	0

Vote: 594 Namayingo District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buhemba		<i>LCIV: Bukooli south Mainland</i>		187,161	15,928
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	0
<i>LG Function: District, Urban and Community Access Roads</i>				6,767	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,767	0
LCII: Buhemba				6,767	0
Item: 263204 Transfers to other gov't units(capital)					
Buhemba subcounty		Conditional Grant to feeder roads maintenance workshops	N/A	6,767	0
Sector: Education				88,056	3,646
<i>LG Function: Pre-Primary and Primary Education</i>				88,056	3,646
<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	896
LCII: Sinda				2,572	896
Item: 263104 Transfers to other gov't units(current)					
Mubiriki		Conditional Grant to Primary Education	N/A	2,572	896
			(Complete)		
Output: Multi sectoral Transfers to Lower Local Governments				14,184	2,750
LCII: Buhemba				14,184	2,750
Item: 263204 Transfers to other gov't units(capital)					

Vote: 594 Namayingo District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buhemba		<i>LCIV: Bukooli south Mainland</i>		187,161	15,928
Buhemba		Multi-Sectoral Transfers to LLGs	N/A	14,184	2,750
			(On going)		
Sector: Health				26,210	6,509
LG Function: Primary Healthcare				26,210	6,509
<i>Capital Purchases</i>					
Output: Maternity ward construction and rehabilitation				21,140	6,509
LCII: Sinda				21,140	6,509
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	6,369
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	0
LCII: Buwongo				1,290	0
Item: 263101 LG Conditional grants(current)					
BUKIMBI		Conditional Grant to PHC- Non wage	N/A	1,290	0
LCII: Dohwe				1,290	0
Item: 263101 LG Conditional grants(current)					
DOHWE		PHCConditional Grant to PHC- Non wage	N/A	1,290	0
LCII: Sinda				1,290	0
Item: 263101 LG Conditional grants(current)					

Vote: 594 Namayingo District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buhemba		<i>LCIV: Bukooli south Mainland</i>		187,161	15,928
ISINDE		Conditional Grant to PHC- Non wage	N/A	1,290	0
Output: Multi sectoral Transfers to Lower Local Governments				1,200	0
LCII: Buhemba				1,200	0
Item: 263104 Transfers to other gov't units(current)					
Buhemba		Multi-Sectoral Transfers to LLGs	N/A	1,200	0
Sector: Water and Environment				17,750	0
LG Function: Rural Water Supply and Sanitation				15,050	0
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				15,050	0
LCII: Buwongo				15,050	0
Item: 231001 Non-Residential Buildings					
I vip 5 Stance pit latrine constructed at RGC Buswale		Conditional transfer for Rural Water	Completed	15,050	0
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 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buhemba		<i>LCIV: Bukooli south Mainland</i>		187,161	15,928
Buhemba		Locally Raised Revenues	N/A	900	200
			(On going)		
Sector: Public Sector Management				5,150	0
LG Function: Local Statutory Bodies				5,150	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				5,150	0
LCII: Buhemba				5,150	0
Item: 263104 Transfers to other gov't units(current)					
Buhemba		Multi-Sectoral Transfers to LLGs	N/A	5,150	0
Sector: Accountability				22,737	5,574
LG Function: Financial Management and Accountability(LG)				22,737	5,574
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				22,737	5,574
LCII: Buhemba				22,737	5,574
Item: 263104 Transfers to other gov't units(current)					
Buhemba		Multi-Sectoral Transfers to LLGs	N/A	21,577	5,574
			(on going)		
Item: 263204 Transfers to other gov't units(capital)					
Buhemba		Multi-Sectoral Transfers to LLGs	N/A	1,160	0

Vote: 594 Namayingo District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buswale		<i>LCIV: Bukooli south Mainland</i>		363,871	6,865
Sector: Agriculture				2,044	400
LG Function: Agricultural Advisory Services				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
			(on going)		
Sector: Works and Transport				173,963	0
LG Function: District, Urban and Community Access Roads				173,963	0
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				166,152	0
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	0
Item: 231003 Roads and Bridges					
Bridging of Lumboka swamp on Mukorobi - Lumboka road	Buswale	Conditional Grant to feeder roads maintenance workshops	Completed	131,000	0
LCII: Madowa				4,000	0
Item: 231003 Roads and Bridges					
Rentention for roads implemented I fy 2010/11		Conditional Grant to feeder roads maintenance workshops	Completed	4,000	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,811	0
LCII: Buswale				7,811	0
Item: 263204 Transfers to other gov't units(capital)					
Buswale		Conditional Grant to feeder roads maintenance workshops	N/A	7,811	0
Sector: Education				111,313	0
LG Function: Pre-Primary and Primary Education				111,313	0
<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 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buswale		<i>LCIV: Bukooli south Mainland</i>		363,871	6,865
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	0
LCII: Buswale				18,813	0
Item: 263204 Transfers to other gov't units(capital)					
Buswale		Multi-Sectoral Transfers to LLGs	N/A	18,813	0
Sector: Health				6,860	0
LG Function: Primary Healthcare				6,860	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,870	0
LCII: Namayuge				1,290	0
Item: 263101 LG Conditional grants(current)					
NAMAYUGE		Conditional Grant to PHC- Non wage	N/A	1,290	0
LCII: Nansuma				2,580	0
Item: 263101 LG Conditional grants(current)					
BUMOOOI		Conditional Grant to PHC- Non wage	N/A	2,580	0
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	0
LG Function: Natural Resources Management				1,090	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				1,090	0
LCII: Buswale				1,090	0
Item: 263104 Transfers to other gov't units(current)					
Buswale		LGMSD (Former LGDP)	N/A	590	0
Buswale		Locally Raised Revenues	N/A	500	0
Sector: Social Development				18,570	0

Vote: 594 Namayingo District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buswale		<i>LCIV: Bukooli south Mainland</i>		363,871	6,865
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>18,570</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				16,470	0
LCII: Buswale				16,470	0
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	0
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	2,378
<i>LG Function: Local Statutory Bodies</i>				<i>9,805</i>	<i>2,378</i>
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				9,805	2,378
LCII: Buswale				9,805	2,378
Item: 263104 Transfers to other gov't units(current)					
Buswale		Multi-Sectoral Transfers to LLGs	N/A	9,805	2,378
			(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 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buswale		<i>LCIV: Bukooli south Mainland</i>		363,871	6,865
Sector: Accountability				15,732	4,087
LG Function: Financial Management and Accountability(LG)				15,732	4,087
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				15,732	4,087
LCII: Buswale				15,732	4,087
Item: 263104 Transfers to other gov't units(current)					
Buswale		Multi-Sectoral Transfers to LLGs	N/A	15,308	4,087
			(on going)		
Item: 263204 Transfers to other gov't units(capital)					
Buswale		Multi-Sectoral Transfers to LLGs	N/A	424	0

Vote: 594 Namayingo District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buyinja		<i>LCIV: Bukooli south Mainland</i>		330,159	2,670
Sector: Works and Transport				133,769	0
LG Function: District, Urban and Community Access Roads				133,769	0
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				126,000	0
LCII: Not Specified				126,000	0
Item: 231003 Roads and Bridges					
Road maintenance of 9km Namayingo - Nsono-Syanyonja road	Budidi,Nsono,Syanyonja	Conditional Grant to feeder roads maintenance workshops	Completed	126,000	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,569	0
LCII: Nsono				7,569	0
Item: 263204 Transfers to other gov't units(capital)					
Buyinja subcounty		Conditional Grant to feeder roads maintenance workshops	N/A	7,569	0
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	1,123
LG Function: Pre-Primary and Primary Education				96,564	1,123
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				55,500	0
LCII: Gondohera				55,500	0
Item: 231001 Non-Residential Buildings					
Construction of 3 classroom block at Budala p/s		Conditional Grant to SFG	Completed	55,500	0
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	1,123
LCII: Nsono				3,528	1,123
Item: 263104 Transfers to other gov't units(current)					
Buchwera		Conditional Grant to Primary Education	N/A	3,528	1,123
			(Complete)		

Vote: 594 Namayingo District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buyinja		<i>LCIV: Bukooli south Mainland</i>		330,159	2,670
Output: Multi sectoral Transfers to Lower Local Governments				21,736	0
LCII: Nsono				21,736	0
Item: 263204 Transfers to other gov't units(capital)					
Buyinja		Multi-Sectoral Transfers to LLGs	N/A	21,736	0
Sector: Health				4,170	0
LG Function: Primary Healthcare				4,170	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,870	0
LCII: Kifuyo				2,580	0
Item: 263101 LG Conditional grants(current)					
KIFUYO		Conditional Grant to PHC- Non wage	N/A	1,290	0
NAMAVUNDU		Conditional Grant to PHC- Non wage	N/A	1,290	0
LCII: Syanyonja				1,290	0
Item: 263101 LG Conditional grants(current)					
SHANYONJA		Conditional Grant to PHC- Non wage	N/A	1,290	0
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: Lwngosia				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	0
LG Function: Community Mobilisation and Empowerment				20,518	0

Vote: 594 Namayingo District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buyinja		<i>LCIV: Bukooli south Mainland</i>		330,159	2,670
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				19,718	0
LCII: Nsono				19,718	0
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	0
Output: Multi sectoral Transfers to Lower Local Governments				800	0
LCII: Nsono				800	0
Item: 263102 LG Unconditional grants(current)					
Buyinja		Locally Raised Revenues	N/A	800	0
Sector: Public Sector Management				50,493	450
LG Function: Local Statutory Bodies				4,297	450
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				4,297	450
LCII: Nsono				4,297	450
Item: 263104 Transfers to other gov't units(current)					
Buyinja		Multi-Sectoral Transfers to LLGs	N/A	4,297	450
			(on going)		
LG Function: Local Government Planning Services				46,196	0
<i>Capital Purchases</i>					
Output: Other Capital				37,000	0
LCII: Lwngosia				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	1,096
LG Function: Financial Management and Accountability(LG)				24,244	1,096
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				24,244	1,096
LCII: Nsono				24,244	1,096
Item: 263104 Transfers to other gov't units(current)					

Vote: 594 Namayingo District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buyinja		<i>LCIV: Bukooli south Mainland</i>		330,159	2,670
Buyinja		Multi-Sectoral Transfers to LLGs	N/A	22,922	1,096
			(on going)		
Item: 263204 Transfers to other gov't units(capital)					
Buyinja		Multi-Sectoral Transfers to LLGs	N/A	1,322	0

Vote: 594 Namayingo District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mutumba		<i>LCIV: Bukooli south Mainland</i>		330,905	10,438
Sector: Agriculture				4,436	0
LG Function: Agricultural Advisory Services				4,436	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				4,436	0
LCII: Mutumba				4,436	0
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	0
Sector: Works and Transport				11,408	0
LG Function: District, Urban and Community Access Roads				11,408	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				11,408	0
LCII: Mutumba				11,408	0
Item: 263204 Transfers to other gov't units(capital)					
Mutumba		Conditional Grant to feeder roads maintenance workshops	N/A	11,408	0
Sector: Education				178,189	1,093
LG Function: Pre-Primary and Primary Education				178,189	1,093
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				131,907	0
LCII: Bulule				20,907	0
Item: 231001 Non-Residential Buildings					
Completion of the Construction of 2 classroom of Bulule p/s		Conditional Grant to SFG	Completed	20,907	0
LCII: Lubango				111,000	0
Item: 231001 Non-Residential Buildings					
Construction of a 2 classroom block at LugagaP/S		Conditional Grant to SFG	Completed	37,000	0
Construction of 2 classroom block at Lubango muslim p/s		Conditional Grant to SFG	Completed	37,000	0
Construction of 2 classroom block at Lubango C/U p/s		Conditional Grant to SFG	Completed	37,000	0
Output: Latrine construction and rehabilitation				30,797	0
LCII: Bulule				15,800	0

Vote: 594 Namayingo District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mutumba		<i>LCIV: Bukooli south Mainland</i>		330,905	10,438
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	1,093
LCII: Lubira				3,453	1,093
Item: 263104 Transfers to other gov't units(current)					
Lufudu		Conditional Grant to Primary Education	N/A	3,453	1,093
			(Complete)		
Output: Multi sectoral Transfers to Lower Local Governments				12,032	0
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	179
LG Function: Primary Healthcare				52,216	179
<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 IIINot Specified		Conditional Grant to PHC - development	Completed	179	179
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				10,576	0
LCII: Lubango				5,370	0
Item: 263101 LG Conditional grants(current)					
Uganda Round Health For Communities- URHC		PHC-NGO	N/A	5,370	0
LCII: Mwema				5,207	0
Item: 263101 LG Conditional grants(current)					

Vote: 594 Namayingo District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mutumba		<i>LCIV: Bukooli south Mainland</i>		330,905	10,438
Dorudo HC II		PHC- NGO	N/A	5,207	0
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,160	0
LCII: Buchimo				1,290	0
Item: 263101 LG Conditional grants(current)					
MOLOMBI		Conditional Grant to PHC- Non wage	N/A	1,290	0
LCII: Lubira				1,290	0
Item: 263101 LG Conditional grants(current)					
BUGALI		Conditional Grant to PHC- Non wage	N/A	1,290	0
LCII: Mutumba				2,580	0
Item: 263101 LG Conditional grants(current)					
MUTUMBA		Conditional Grant to PHC- Non wage	N/A	2,580	0
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	0
LG Function: Community Mobilisation and Empowerment				25,787	0

Vote: 594 Namayingo District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mutumba		<i>LCIV: Bukooli south Mainland</i>		330,905	10,438
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				25,787	0
LCII: Mutumba				25,787	0
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	0
Sector: Public Sector Management				8,420	1,780
LG Function: Local Statutory Bodies				8,420	1,780
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				8,420	1,780
LCII: Mutumba				8,420	1,780
Item: 263104 Transfers to other gov't units(current)					
Mutumba		Multi-Sectoral Transfers to LLGs	N/A	8,420	1,780
(on going)					
Sector: Accountability				35,359	7,386
LG Function: Financial Management and Accountability(LG)				35,359	7,386
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				35,359	7,386
LCII: Mutumba				35,359	7,386
Item: 263104 Transfers to other gov't units(current)					
Mutumba		Multi-Sectoral Transfers to LLGs	N/A	27,673	7,386
(on going)					
Item: 263204 Transfers to other gov't units(capital)					
Mutumba		Multi-Sectoral Transfers to LLGs	N/A	7,686	0

Vote: 594 Namayingo District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Namayingo Town Council		<i>LCIV: Bukooli south Mainland</i>		443,094	34,091
Sector: Agriculture				16,837	400
LG Function: Agricultural Advisory Services				16,837	400
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				9,934	0
LCII: Nambugu				9,934	0
Item: 231005 Machinery and Equipment					
NAADS Vehicle Insured, repaired serviced and maintained		Conditional Grant for NAADS	Completed	9,934	0
<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
			(on going)		
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	150
LG Function: District, Urban and Community Access Roads				92,973	150
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				67,577	0
LCII: Namayingo				67,577	0
Item: 263312 Conditional transfers to Road Maintenance					
Namayingo Town Council urban roads		Other Transfers from Central Government	N/A	67,577	0
Output: Multi sectoral Transfers to Lower Local Governments				25,396	150
LCII: Namayingo				25,396	150
Item: 263104 Transfers to other gov't units(current)					
Namayingo Town council		Multi-Sectoral Transfers to LLGs	N/A	5,097	150
			(on going)		
Item: 263204 Transfers to other gov't units(capital)					
Namayingo Town council		Multi-Sectoral Transfers to LLGs	N/A	20,299	0
Sector: Education				20,130	0
LG Function: Pre-Primary and Primary Education				20,130	0
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				17,495	0
LCII: Budidi				15,800	0
Item: 231001 Non-Residential Buildings					

Vote: 594 Namayingo District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Namayingo Town Council		<i>LCIV: Bukooli south Mainland</i>		443,094	34,091
Construction of 5 stance pit latrine at Budidi p/s		Conditional Grant to SFG	Completed	15,800	0
LCII: Namayingo				1,695	0
Item: 231001 Non-Residential Buildings					
Payment of retention of Construction of 5 stance pit latrine at Namayingo p/s		Conditional Grant to SFG	Completed	1,695	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				2,635	0
LCII: Namayingo				2,635	0
Item: 263204 Transfers to other gov't units(capital)					
Namayingo Town Council		Multi-Sectoral Transfers to LLGs	N/A	2,635	0
Sector: Health				82,052	8,967
LG Function: Primary Healthcare				82,052	8,967
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				2,000	0
LCII: Namayingo				2,000	0
Item: 312302 Intangible Fixed Assets					
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	0
LCII: Namayingo				9,170	0
Item: 263101 LG Conditional grants(current)					
BUYINJA HC IV		PHCConditional Grant to PHC- Non wage	N/A	9,170	0
Output: Multi sectoral Transfers to Lower Local Governments				70,882	8,967
LCII: Namayingo				70,882	8,967
Item: 263104 Transfers to other gov't units(current)					
Namayingo Town council		Multi-Sectoral Transfers to LLGs	N/A	70,882	8,967
				(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				700	75
Item: 263204 Transfers to other gov't units(capital)					

Vote: 594 Namayingo District 2012/13 Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Namayingo Town Council		<i>LCIV: Bukooli south Mainland</i>		443,094	34,091
Namayingo town council		Multi-Sectoral Transfers to LLGs	N/A	700	75
			(complete)		
<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		Transfer of Urban Unconditional Grant - Wage	N/A	13,703	0
Namayingo Town council		Locally Raised Revenues	N/A	12,048	0
Sector: Social Development				15,662	1,119
<i>LG Function: Community Mobilisation and Empowerment</i>				15,662	1,119
<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	1,119
LCII: Namayingo				8,474	1,119
Item: 263102 LG Unconditional grants(current)					
Namayingo Town council		Urban Unconditional Grant - Non Wage	N/A	5,140	150
			(on going)		
Namayingo Town Council		Transfer of Urban Unconditional Grant - Wage	N/A	3,334	969
			(on going)		
Sector: Public Sector Management				64,304	2,203
<i>LG Function: Local Statutory Bodies</i>				2,400	256
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				2,400	256
LCII: Namayingo				2,400	256
Item: 263104 Transfers to other gov't units(current)					
Namayingo Town Council		Multi-Sectoral Transfers to LLGs	N/A	2,400	256
			(on going)		
<i>LG Function: Local Government Planning Services</i>				61,904	1,947
<i>Capital Purchases</i>					
Output: Other Capital				42,053	0
LCII: Namayingo				5,053	0
Item: 281504 Monitoring, Supervision and Appraisal of Capital Works					

Vote: 594 Namayingo District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Namayingo Town Council		<i>LCIV: Bukooli south Mainland</i>		443,094	34,091
Monitoring and supervision of projects	Nasinu, Lwangosia, Bumoli	LGMSD (Former LGDP)	Completed	5,053	0
LCII: Nasinu				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				19,851	1,947
LCII: Namayingo				19,851	1,947
Item: 263102 LG Unconditional grants(current)					
Namayingo town council		Locally Raised Revenues	N/A	16,984	1,947
			(on going)		
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	21,177
LG Function: Financial Management and Accountability(LG)				124,685	21,177
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				124,685	21,177
LCII: Namayingo				124,685	21,177
Item: 263104 Transfers to other gov't units(current)					
Namayingo Town Council		Multi-Sectoral Transfers to LLGs	N/A	119,885	21,177
			(On going)		
Item: 263204 Transfers to other gov't units(capital)					
Namayingo Town council		Multi-Sectoral Transfers to LLGs	N/A	4,800	0

Vote: 594 Namayingo District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Bukooli south Mainland</i>		6,000	0
Sector: Health				6,000	0
LG Function: Primary Healthcare				6,000	0
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				6,000	0
LCII: Not Specified				6,000	0
Item: 231002 Residential Buildings					
Retention of completed projects for 2011/12	Buyinja and Mutumba subcounties	Conditional Grant to PHC - development	Completed	6,000	0
			(Completed)		

Vote: 594 Namayingo District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		98,984	0
Sector: Education				87,224	0
LG Function: Pre-Primary and Primary Education				87,224	0
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				28,235	0
LCII: Not Specified				28,235	0
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	0
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	0
Output: Provision of furniture to primary schools				58,989	0
LCII: Not Specified				58,989	0
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	0
Sector: Public Sector Management				11,760	0
LG Function: Local Government Planning Services				11,760	0
<i>Capital Purchases</i>					
Output: Other Capital				11,760	0
LCII: Not Specified				11,760	0
Item: 231006 Furniture and Fixtures					
Procurement and distribution of 131 desks		Not Specified	Completed	11,760	0

Vote: 594 Namayingo District**2012/13 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 594 Namayingo District**2012/13 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

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

Output Indicators and Location

Department Workplan		Indicator Level	Location + Description	Reasons + Challenges
1a	Administration	Data In	Data In	Gaps
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