

Vote: 594 Namayingo District

2014/15 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 2014/15. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Chief Administrative Officer, Namayingo District

Date: 05/01/2015

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

Vote: 594 Namayingo District**2014/15 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	479,205	62,139	13%
2a. Discretionary Government Transfers	2,687,167	162,803	6%
2b. Conditional Government Transfers	9,142,902	711,391	8%
2c. Other Government Transfers	1,484,891	912,896	61%
3. Local Development Grant	483,341	120,835	25%
4. Donor Funding	1,024,315	175,225	17%
Total Revenues	15,301,821	2,145,289	14%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure Approved Budget			Performance % Budget Released		
		Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,989,711	114,987	80,087	6%	4%	70%
2 Finance	343,442	49,364	32,028	14%	9%	65%
3 Statutory Bodies	468,180	58,296	48,742	12%	10%	84%
4 Production and Marketing	933,514	180,398	45,331	19%	5%	25%
5 Health	1,790,973	98,273	84,934	5%	5%	86%
6 Education	7,004,628	459,965	270,603	7%	4%	59%
7a Roads and Engineering	817,014	173,809	81,669	21%	10%	47%
7b Water	555,770	144,696	25,419	26%	5%	18%
8 Natural Resources	130,375	30,699	25,413	24%	19%	83%
9 Community Based Services	248,561	43,168	8,897	17%	4%	21%
10 Planning	959,571	752,521	623,108	78%	65%	83%
11 Internal Audit	60,081	4,756	3,192	8%	5%	67%
Grand Total	15,301,821	2,110,932	1,329,422	14%	9%	63%
Wage Rec't:	7,167,136	65,470	37,818	1%	1%	58%
Non Wage Rec't:	4,276,210	1,235,304	1,083,342	29%	25%	88%
Domestic Dev't	2,834,161	649,616	145,211	23%	5%	22%
Donor Dev't	1,024,315	160,542	63,051	16%	6%	39%

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

By the end of September 2014, the district had received ushs 2,145,285,000 out of the approved budget of ushs 15,301,821,000 representing 14% performance. Out of this out turn, the district received Ushs 62,139,000 as Local revenue representing 2.9% of the out turn and 13% against the approved budget. The poor performance was due Non remittances of full district share by subcounties, relying mostly on other fees got from contracted works where major works had not kicked within the quarter. Fishing as a major source of revenue has been negatively been affected by political interferences and also most of the LST is mostly realised in the 2nd quarter. The percentage receipt for discretionary Government transfers was 6% against the expected 25% of the approved budget because the salaries realised were not reflected in the released funds. The conditional transfers received was 8% out turn out of the 25% expected. This was due un realised

Vote: 594 Namayingo District

2014/15 Quarter 1

Summary: Overview of Revenues and Expenditures

funds for NAADS activities and also conditional salaries were not recorded in the realised funds. Other Government transfers were all made for the quarter.

The district received Ushs 175,225,000 out of the budgetd 256,079,000 for the quarter. The Funds not realised were for UNICEF funds meant for Education and Health activities. Reasons for not releasing funds are not known since no communication from the donors has been made

Out of the received funds, Ushs 2,110,932,000 was transferred to the departments leaving a balance of ushs 34,357,000 on the general fund account. The balance was left to cater for any contingencies that arise and also release of some funds for health sector hence the delay to transfer to the benefiting sector account. Out of the money transferred to departments, only ushs 1,330,098,000 was spent leaving a total of ushs 780,834,000 unspent across all departments. The bulk of this funds were under Education, Production, Roads, Water, Planning, Community. The poor absorption of funds by these departments was brought about delayed release of 1st quarter funds from the centre hence delayed transfer to benefiting departments and also delayed signing of contracts agreements for capital projects. CDD beneficiaries wer also not prepared to receive funds since they did not have banak accounts as required by the grant.

Vote: 594 Namayingo District**2014/15 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
1. Locally Raised Revenues	479,205	62,139	13%
Local Hotel Tax	19,000	300	2%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	5,400	40	1%
Property related Duties/Fees	4,000	1,702	43%
Park Fees	11,890	1,715	14%
Other licences	28,000	7,800	28%
Other Fees and Charges	158,595	4,768	3%
Occupational Permits	500	2,394	479%
Miscellaneous	39,054	5	0%
Registration of Businesses	8,645	425	5%
Local Service Tax	33,975	26,359	78%
Land Fees	6,825	40	1%
Liquor licences	240	0	0%
Inspection Fees	40,000	0	0%
Advertisements/Billboards	600	80	13%
Educational/Instruction related levies	200	0	0%
Business licences	44,775	4,129	9%
Animal & Crop Husbandry related levies	26,150	207	1%
Agency Fees	16,150	7,660	47%
Market/Gate rental Charges	34,905	4,514	13%
Rent & rates-produced assets-from private entities	200	0	0%
Sale of non-produced government Properties/assets	100	0	0%
2a. Discretionary Government Transfers	2,687,167	162,803	6%
Transfer of Urban Unconditional Grant - Wage	125,194	0	0%
Urban Unconditional Grant - Non Wage	67,727	16,932	25%
District Unconditional Grant - Non Wage	506,291	126,573	25%
Hard to reach allowances	1,143,940	0	0%
District Equalisation Grant	77,191	19,298	25%
Transfer of District Unconditional Grant - Wage	766,823	0	0%
2b. Conditional Government Transfers	9,142,902	711,391	8%
Conditional Grant to PHC- Non wage	89,372	22,385	25%
Conditional Grant to Women Youth and Disability Grant	9,211	2,303	25%
Conditional transfer for Rural Water	502,320	125,580	25%
Conditional Grant to Secondary Salaries	576,617	0	0%
Conditional Grant to Secondary Education	527,265	131,899	25%
Conditional Grant to Primary Salaries	4,466,569	0	0%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	7,030	25%
Conditional Grant to SFG	623,086	155,771	25%
Conditional Grant to PHC Salaries	1,042,006	0	0%
Conditional transfers to Production and Marketing	104,853	26,213	25%
Conditional Grant to PHC - development	63,318	15,829	25%
Conditional Grant to PAF monitoring	35,663	8,916	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	24,523	0	0%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	5,207	1,302	25%

Vote: 594 Namayingo District**2014/15 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Conditional Grant to Community Devt Assistants Non Wage	2,558	639	25%
Conditional Grant to Agric. Ext Salaries	14,764	0	0%
Conditional Grant for NAADS	177,475	0	0%
Conditional Grant to Primary Education	446,450	113,285	25%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	116,813	0	0%
Conditional transfers to School Inspection Grant	27,009	6,752	25%
Conditional transfers to Special Grant for PWDs	19,230	4,808	25%
Sanitation and Hygiene	23,000	5,750	25%
NAADS (Districts) - Wage	112,595	65,470	58%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	50,640	3,900	8%
Conditional transfers to DSC Operational Costs	19,108	4,777	25%
2c. Other Government Transfers	1,484,891	912,896	61%
unspent unconditiona grant (Planning)		4,418	
Road Fund	739,639	166,645	23%
Support to women (IGAs)	3,500	0	0%
Census funds	687,153	687,153	100%
Revoted funds	24,990	24,990	100%
Unspent SFG		8,795	
UNEB	7,400	1,418	19%
Unspent water		13,366	
Unspent Balances Local revenue	22,208	0	0%
unspent LGMSD		6,110	
3. Local Development Grant	483,341	120,835	25%
LGMSD (Former LGDP)	483,341	120,835	25%
4. Donor Funding	1,024,315	175,225	17%
CAIIP	39,392	13,362	34%
LVEMP	417,771	88,129	21%
UNICEF-BDR	29,177	6,703	23%
UNICEF-EMTCT/CIDA	173,000	56,353	33%
UNICEF-health	312,307	3,099	1%
UNICEF-OVC	35,393	7,580	21%
UNICEF -Education	17,275	0	0%
Total Revenues	15,301,821	2,145,289	14%

(i) Cummulative Performance for Locally Raised Revenues

By the end of September 2014, the district had received Ushs 62,139,000 as Local revenue representing 13% outturn against the required 25% of the budget. The low out turn resulted from the Non remittances of full district share by subcounties, relying mostly on other fees got from contracted works where major works had not kicked within the quarter. Fishing as a major source of revenue has been negatively affected by political interferences and also most of the LST is mostly realised in the 2nd quarter

(ii) Cummulative Performance for Central Government Transfers

Central Government transfers amounted to 14% of the expected budget. This was due to poor performance in the discretionary transfers of about 6% against the expected 25% of the approved budget because the salaries realised were not reflected in the released funds. The conditional transfers received was 8% out turn out of the 25% expected. This was due to un realised funds for NAADS activities and also conditional salaries were not recorded in the realised funds

Other Government transfers was 61% above the expected 25% due to funds for census realised in this quarter.

(iii) Cummulative Performance for Donor Funding

Vote: 594 Namayingo District

2014/15 Quarter 1

Summary: Cumulative Revenue Performance

The district received Ushs 175,225,000 out of the budgetd 256,079,000 for the quarter.The Funds not realised were for UNICEF-Education and Health and. Reasons for not releasing funds are not known since no communication from the donors had been made.

Vote: 594 Namayingo District**2014/15 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>	1,882,068	89,248	5%	470,517	89,248	19%
Conditional Grant to PAF monitoring	13,104	3,801	29%	3,276	3,801	116%
Locally Raised Revenues	24,889	12,201	49%	6,222	12,201	196%
Multi-Sectoral Transfers to LLGs	198,296	35,952	18%	49,574	35,952	73%
District Unconditional Grant - Non Wage	95,090	28,198	30%	23,773	28,198	119%
District Equalisation Grant	24,066	9,095	38%	6,017	9,095	151%
Transfer of District Unconditional Grant - Wage	382,682	0	0%	95,671	0	0%
Hard to reach allowances	1,143,940	0	0%	285,985	0	0%
<i>Development Revenues</i>	107,643	25,739	24%	26,911	25,739	96%
LGMSD (Former LGDP)	48,340	10,955	23%	12,085	10,955	91%
Locally Raised Revenues	1,561	0	0%	390	0	0%
Multi-Sectoral Transfers to LLGs	25,381	14,784	58%	6,345	14,784	233%
District Unconditional Grant - Non Wage	20,047	0	0%	5,012	0	0%
District Equalisation Grant	12,313	0	0%	3,078	0	0%
Total Revenues	1,989,711	114,987	6%	497,428	114,987	23%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,882,068	70,900	4%	470,517	70,900	15%
Wage	382,682	0	0%	95,671	0	0%
Non Wage	1,499,386	70,900	5%	374,847	70,900	19%
<i>Development Expenditure</i>	107,643	9,187	9%	26,911	9,187	34%
Domestic Development	107,643	9,187	9%	26,911	9,187	34%
Donor Development	0	0		0	0	
Total Expenditure	1,989,711	80,087	4%	497,428	80,087	16%
C: Unspent Balances:						
<i>Recurrent Balances</i>		18,347	1%			
<i>Development Balances</i>		16,553	15%			
Domestic Development		16,553	15%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		34,900	2%			

By the end of September 2014, the department had cumulatively received ushs 114,987,000 representing 23% outturn against a 25% approved budget planned. Out of the receipts, only utilised ushs 80,087,000 representing 70% absorption leaving 30% unspent bulk of it being development for multisectoral transfers and CBG.

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

Delayed transfer of funds to the departmental accounts. The training committee did not meet on time to decide on the beneficiaries of the CBG grant and therefore rolled over to second quarter

(ii) Highlights of Physical Performance

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

Vote: 594 Namayingo District**2014/15 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	4	4
Availability and implementation of LG capacity building policy and plan	Yes	Yes
No. of solar panels purchased and installed	2	0
No. of administrative buildings constructed	1	0
Function Cost (US\$ '000)	1,989,711	80,087
Cost of Workplan (US\$ '000):	1,989,711	80,087

Paid for 4 staff for career development in various institutions, Facilitated the Chief Administrative Officer for a trip to Rwanda to copy best-practices, Submitted Paychange reports to Ministry of Public Service, Printed and published monthly payrolls for all staff in the District.

Vote: 594 Namayingo District**2014/15 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>	294,761	36,812	12%	73,690	36,812	50%
Conditional Grant to PAF monitoring	2,500	625	25%	625	625	100%
Locally Raised Revenues	13,750	293	2%	3,438	293	9%
Multi-Sectoral Transfers to LLGs	132,523	23,279	18%	33,131	23,279	70%
District Unconditional Grant - Non Wage	70,492	11,507	16%	17,623	11,507	65%
District Equalisation Grant	1,433	1,108	77%	358	1,108	309%
Transfer of District Unconditional Grant - Wage	74,064	0	0%	18,516	0	0%
<i>Development Revenues</i>	48,680	12,552	26%	21,566	12,552	58%
Locally Raised Revenues	10,000	1,804	18%	2,500	1,804	72%
Multi-Sectoral Transfers to LLGs	2,153	2,298	107%	538	2,298	427%
District Unconditional Grant - Non Wage	33,528	8,451	25%	18,528	8,451	46%
District Equalisation Grant	3,000	0	0%	0	0	
Total Revenues	343,442	49,364	14%	95,256	49,364	52%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	294,761	21,945	7%	71,190	21,945	31%
Wage	85,784	0	0%	21,446	0	0%
Non Wage	208,978	21,945	11%	49,744	21,945	44%
<i>Development Expenditure</i>	48,680	10,083	21%	24,066	10,083	42%
Domestic Development	48,680	10,083	21%	24,066	10,083	42%
Donor Development	0	0		0	0	
Total Expenditure	343,442	32,028	9%	95,256	32,028	34%
C: Unspent Balances:						
<i>Recurrent Balances</i>		14,867	5%			
<i>Development Balances</i>		2,469	5%			
Domestic Development		2,469	5%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		17,336	5%			

By the end of September 2014, the department had cumulatively received ushs 49,364,000 representing 52% receipts against a 25% approved budget planned. This was because of good outturn from the revoted funds meant for the construction of the district store. Out of the out turn, only ushs 32,028,000 was utilised representing 65% absorption leaving 35% unspent bulk of it being development.

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

Delayed processing of funds at the district level due to distant banking facilities.

(ii) Highlights of Physical Performance

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

Vote: 594 Namayingo District**2014/15 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	10/07/2014	30/07/2014
Value of LG service tax collection	20975000	26359191
Value of Hotel Tax Collected	0	300000
Value of Other Local Revenue Collections	214421000	35480112
Date of Approval of the Annual Workplan to the Council	25/04/2013	25/4/2015
Date for presenting draft Budget and Annual workplan to the Council	18/05/2014	18/05/2015
Date for submitting annual LG final accounts to Auditor General	30/09/2014	30/9/2014
Function Cost (UShs '000)	343,442	32,028
Cost of Workplan (UShs '000):	343,442	32,028

Submitted the Annual Performance Report on 30/07/2014, 26,359,191 LG service tax collection made, Ushs. 300,000 Hotel Tax Collected, 35,480,112 Other Local Revenue Collections made, Approval the Annual Workplan to the Council 25/4/2015, presented draft Budget and Annual workplan to the Council on 18/05/2015, submitted annual LG final accounts to Auditor General on 30/9/2014. Sensitised and mobilised Tax Payers of local revenue in Sigulu Islands, Bugana and Lolwe subcounties Prepared and submitted financial statements to office of the Auditor General Coordinated activities between Line ministries, Banks and office of the Auditor General

Vote: 594 Namayingo District**2014/15 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>	467,680	58,296	12%	116,920	58,296	50%
Conditional Grant to DSC Chairs' Salaries	24,523	0	0%	6,131	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	19,108	4,777	25%	4,777	4,777	100%
Conditional transfers to Salary and Gratuity for LG ele	116,813	0	0%	29,203	0	0%
Conditional transfers to Councillors allowances and Ex	50,640	3,900	8%	12,660	3,900	31%
Locally Raised Revenues	78,429	1,208	2%	19,607	1,208	6%
Multi-Sectoral Transfers to LLGs	72,506	12,868	18%	18,127	12,868	71%
District Unconditional Grant - Non Wage	40,453	27,008	67%	10,113	27,008	267%
Transfer of District Unconditional Grant - Wage	31,066	0	0%	7,766	0	0%
<i>Development Revenues</i>	500	0	0%	0	0	
District Unconditional Grant - Non Wage	500	0	0%	0	0	
Total Revenues	468,180	58,296	12%	116,920	58,296	50%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	467,680	48,742	10%	116,920	48,742	42%
Wage	172,402	0	0%	43,101	0	0%
Non Wage	295,278	48,742	17%	73,820	48,742	66%
<i>Development Expenditure</i>	500	0	0%	0	0	
Domestic Development	500	0	0%	0	0	
Donor Development	0	0		0	0	
Total Expenditure	468,180	48,742	10%	116,920	48,742	42%
C: Unspent Balances:						
<i>Recurrent Balances</i>		9,554	2%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		9,554	2%			

By the end of September 2014, the department had cumulatively received ushs.58,296,000 representing 12% outturn against a 25% approved budget planned. This was because of good outturn from wage component not reflected, low Local revenue receipts, low Conditional transfers to Councillors allowances and others. Out of the receipts, only utilised ushs. 48,742,000 representing 84% absorption leaving 16% unspent bulk of it being recurrent.

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

Some of the funds are under the multisectoral transfers. There were also delays in the transfer of funds from general fund to Statutory Bodies account making most of the activities roll over to the subsequent quarter.

(ii) Highlights of Physical Performance

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

Vote: 594 Namayingo District**2014/15 Quarter 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	120	9
No. of Land board meetings	6	1
No. of Auditor Generals queries reviewed per LG	1	0
No. of LG PAC reports discussed by Council	4	0
Function Cost (US\$ '000)	468,180	48,742
Cost of Workplan (US\$ '000):	468,180	48,742

Received 9 land applications, 1 council meeting was held

Executive Committee monitored district programs and a monitoring report was made

1 Dsc meeting held

2 PAC meetings held

All leaders paid salary and gratuity both at district and Urban council

1 Finance and works Committee meetings to be held.

1 Social Services Committee meetings to be held.

Vote: 594 Namayingo District**2014/15 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>	259,375	77,853	30%	64,844	77,853	120%
Conditional Grant to Agric. Ext Salaries	14,764	0	0%	3,691	0	0%
Conditional Grant to PAF monitoring	700	150	21%	175	150	86%
Conditional transfers to Production and Marketing	47,184	11,796	25%	11,796	11,796	100%
NAADS (Districts) - Wage	112,595	65,470	58%	28,149	65,470	233%
Locally Raised Revenues	2,375	0	0%	594	0	0%
District Unconditional Grant - Non Wage	3,583	437	12%	896	437	49%
Transfer of District Unconditional Grant - Wage	78,174	0	0%	19,543	0	0%
<i>Development Revenues</i>	674,139	102,546	15%	168,535	102,546	61%
Conditional Grant for NAADS	177,475	0	0%	44,369	0	0%
Conditional transfers to Production and Marketing	57,669	14,417	25%	14,417	14,417	100%
Donor Funding	417,771	88,129	21%	104,443	88,129	84%
Multi-Sectoral Transfers to LLGs	11,224	0	0%	2,806	0	0%
District Unconditional Grant - Non Wage	10,000	0	0%	2,500	0	0%
Total Revenues	933,514	180,398	19%	233,379	180,398	77%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	259,375	44,462	17%	64,844	44,462	69%
Wage	205,532	37,818	18%	51,383	37,818	74%
Non Wage	53,842	6,644	12%	13,461	6,644	49%
<i>Development Expenditure</i>	674,139	869	0%	168,535	869	1%
Domestic Development	256,368	869	0%	64,092	869	1%
Donor Development	417,771	0	0%	104,443	0	0%
Total Expenditure	933,514	45,331	5%	233,379	45,331	19%
C: Unspent Balances:						
<i>Recurrent Balances</i>		33,391	13%			
<i>Development Balances</i>		101,677	15%			
Domestic Development		13,548	5%			
Donor Development		88,129	21%			
Total Unspent Balance (Provide details as an annex)		135,068	14%			

By the end of September 2014, the department had cumulatively received ushs.180,398,000 representing 19% outturn against a 25% approved budget planned. This was brought about by poor donor funding, non release of NAADS funds and UCG. Out of the receipts, the department only utilised Ushs45,331,000 representing 25% absorption leaving 75% unspent bulk of it being development.

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

Some of the unspent funds were saved to be topped up with more funds for second quarter to procure a 40 HP outboard engine. There was also delayed disbursement of funds from general fund collection to other departments.

(ii) Highlights of Physical Performance

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

Vote: 594 Namayingo District**2014/15 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	07
No. of functional Sub County Farmer Forums	0	7
Function Cost (US\$ '000)	301,294	37,818
Function: 0182 District Production Services		
No. of livestock vaccinated	0	632
No. of livestock by type undertaken in the slaughter slabs	1464	930
No. of fish ponds constructed and maintained	02	0
No. of fish ponds stocked	02	0
Quantity of fish harvested	8500	450
No. of tsetse traps deployed and maintained	100	0
Function Cost (US\$ '000)	626,800	7,079
Function: 0183 District Commercial Services		
No of cooperative groups supervised	100	0
No. of cooperative groups mobilised for registration	20	0
No. of cooperatives assisted in registration	10	0
A report on the nature of value addition support existing and needed		no
Function Cost (US\$ '000)	5,420	434
Cost of Workplan (US\$ '000):	933,514	45,331

632 livestock vaccinated, 930 livestock by type undertaken in the slaughter slabs, 7 functional farmer forums and 450 tonnes of fish harvested

Vote: 594 Namayingo District**2014/15 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>	1,215,262	34,446	3%	303,890	34,446	11%
Conditional Grant to PHC Salaries	1,042,006	0	0%	260,502	0	0%
Conditional Grant to PHC- Non wage	89,372	22,385	25%	22,343	22,385	100%
Conditional Grant to NGO Hospitals	25,033	6,258	25%	6,333	6,258	99%
Conditional Grant to PAF monitoring	700	150	21%	175	150	86%
Locally Raised Revenues	1,250	0	0%	313	0	0%
Multi-Sectoral Transfers to LLGs	55,852	5,526	10%	13,963	5,526	40%
District Unconditional Grant - Non Wage	1,048	128	12%	262	128	49%
<i>Development Revenues</i>	575,711	63,827	11%	143,928	63,827	44%
Conditional Grant to PHC - development	63,318	15,829	25%	15,829	15,829	100%
Donor Funding	485,305	46,245	10%	121,326	46,245	38%
Multi-Sectoral Transfers to LLGs	27,088	1,753	6%	6,772	1,753	26%
Total Revenues	1,790,973	98,273	5%	447,818	98,273	22%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,215,262	25,480	2%	303,816	25,480	8%
Wage	1,042,006	0	0%	260,502	0	0%
Non Wage	173,256	25,480	15%	43,314	25,480	59%
<i>Development Expenditure</i>	575,711	59,454	10%	143,928	59,454	41%
Domestic Development	90,406	13,209	15%	22,602	13,209	58%
Donor Development	485,305	46,245	10%	121,326	46,245	38%
Total Expenditure	1,790,973	84,934	5%	447,743	84,934	19%
C: Unspent Balances:						
<i>Recurrent Balances</i>		8,966	1%			
<i>Development Balances</i>		4,373	1%			
Domestic Development		4,373	5%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		13,339	1%			

By the end of first quarter, the department had cummulative received ushs.98,273,000.representing 5% outturn against a 25% approved budget planned.This was brougght about by very poor donor funding, limited Local revenue funds and UCG. Out of the receipts, the department only utilised Ushs.84,934,000 representing 86% absorption leaving 14% unspent bulk of it being recurrent.

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

Delayed release of funds for the quarter both from the centre and also from General fund collection account to the health department.

(ii) Highlights of Physical Performance

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

Vote: 594 Namayingo District**2014/15 Quarter 1****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Number of outpatients that visited the NGO Basic health facilities	25000	4521
Number of inpatients that visited the NGO Basic health facilities	2100	602
No. and proportion of deliveries conducted in the NGO Basic health facilities	600	164
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	500	923
Number of trained health workers in health centers	100	25
No. of trained health related training sessions held.	40	10
Number of outpatients that visited the Govt. health facilities.	210000	62757
Number of inpatients that visited the Govt. health facilities.	4100	1279
No. and proportion of deliveries conducted in the Govt. health facilities	2500	537
%age of approved posts filled with qualified health workers	32	37
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	60	54
No. of children immunized with Pentavalent vaccine	11836	6808
No of staff houses constructed	0	1
Function Cost (US\$ '000)	1,790,973	84,934
Cost of Workplan (US\$ '000):	1,790,973	84,934

4521 outpatients that visited the NGO Basic health facilities, 602 inpatients that visited the NGO Basic health facilities, 164 deliveries conducted in the NGO Basic health facilities, 923 children immunized with Pentavalent vaccine in the NGO Basic health facilities 25 health workers in health centers , 10 health related training sessions held, 62757 outpatients that visited the Govt. health facilities. , 1279 inpatients that visited the Govt. health facilities, 537 deliveries conducted in the Govt. health facilities, 37%of approved posts filled with qualified health workers, 54%of Villages with functional (existing, trained, and reporting quarterly) VHTs, 6808 children immunized with Pentavalent vaccine, One staff houses constructed, Cost of payments made for supply of 26 mattresses, supplied to Buyinja Health Centre IV. Made payments for completion of staff house st Mutumba HC III, Funds transferred to Lower health units

Vote: 594 Namayingo District**2014/15 Quarter 1****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	6,186,412	254,328	4%	1,539,851	254,328	17%
Conditional Grant to Primary Salaries	4,466,569	0	0%	1,116,642	0	0%
Conditional Grant to Secondary Salaries	576,617	0	0%	144,154	0	0%
Conditional Grant to Primary Education	446,450	113,285	25%	111,612	113,285	101%
Conditional Grant to Secondary Education	527,265	131,899	25%	131,816	131,899	100%
Conditional Grant to PAF monitoring	700	150	21%	175	150	86%
Conditional transfers to School Inspection Grant	27,009	6,752	25%	0	6,752	
Locally Raised Revenues	6,650	0	0%	1,663	0	0%
Other Transfers from Central Government	6,275	1,418	23%	1,569	1,418	90%
Multi-Sectoral Transfers to LLGs	87,304	313	0%	21,826	313	1%
District Unconditional Grant - Non Wage	4,191	511	12%	1,048	511	49%
Transfer of District Unconditional Grant - Wage	37,383	0	0%	9,346	0	0%
<i>Development Revenues</i>	818,216	205,637	25%	211,150	205,637	97%
Conditional Grant to SFG	623,086	155,771	25%	155,771	155,771	100%
Donor Funding	17,277	0	0%	4,319	0	0%
Unspent balances – Other Government Transfers	8,795	8,795	100%	8,795	8,795	100%
Other Transfers from Central Government	2,818	0	0%	704	0	0%
Multi-Sectoral Transfers to LLGs	129,861	31,976	25%	32,465	31,976	98%
District Equalisation Grant	36,379	9,095	25%	9,095	9,095	100%
Total Revenues	7,004,628	459,965	7%	1,751,001	459,965	26%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	6,186,412	251,499	4%	1,536,603	251,499	16%
Wage	5,080,568	0	0%	1,270,142	0	0%
Non Wage	1,105,844	251,499	23%	266,461	251,499	94%
<i>Development Expenditure</i>	818,216	19,104	2%	214,398	19,104	9%
Domestic Development	800,939	19,104	2%	210,079	19,104	9%
Donor Development	17,277	0	0%	4,319	0	0%
Total Expenditure	7,004,628	270,603	4%	1,751,001	270,603	15%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,829	0%			
<i>Development Balances</i>		186,534	23%			
Domestic Development		186,534	23%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		189,362	3%			

By the end of first quarter, the department received ushs.459,965,000.representing 7% outturn against a 25% approved budget planned.This was brought about by primary ans secondary salaries reflected since the biggestged budget is wage. Out of the receipts, the department only utilised Ushs.271,279,000 representing 59% absorption leaving 41% unspent bulk of it being recurrent.

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

Delayed signing of contract agreements. There were also slow contractors who were not worthy being paid by the end of quarter.

(ii) Highlights of Physical Performance

Vote: 594 Namayingo District**2014/15 Quarter 1****Workplan 6: Education**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	749	749
No. of qualified primary teachers	749	749
No. of pupils enrolled in UPE	49738	49738
No. of student drop-outs	83	60
No. of Students passing in grade one	100	0
No. of pupils sitting PLE	3087	3646
No. of classrooms constructed in UPE	19	0
No. of latrine stances constructed	20	0
No. of teacher houses constructed	3	0
No. of primary schools receiving furniture	18	0
Function Cost (US\$ '000)	5,813,349	138,703
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	73	73
No. of students passing O level	229	0
No. of students sitting O level	315	315
No. of students enrolled in USE	3151	3151
Function Cost (US\$ '000)	1,103,882	131,899
Function: 0783 Skills Development		
Function Cost (US\$ '000)	0	0
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	84	60
No. of secondary schools inspected in quarter	10	0
No. of inspection reports provided to Council	3	0
Function Cost (US\$ '000)	87,398	0
Function: 0785 Special Needs Education		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	7,004,628	270,603

749 qualified teachers paid salaries, 49738 pupils enrolled in UPE, 60 student drop-outs, 3646 pupils sitting PLE, 73 teaching and non teaching staff paid, 315 students sitting O level, 3151 students enrolled in USE, pupils enrolled in UPE schools in 84 government primary schools, 3646 pupils were enrolled for PLE, Sites appraised, EIA reports produced, Capital projects monitored

Vote: 594 Namayingo District**2014/15 Quarter 1****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	37,983	278	1%	9,496	278	3%
Conditional Grant to PAF monitoring	600	150	25%	150	150	100%
Locally Raised Revenues	1,250	0	0%	313	0	0%
Multi-Sectoral Transfers to LLGs	6,372	0	0%	1,593	0	0%
District Unconditional Grant - Non Wage	1,048	128	12%	262	128	49%
Transfer of District Unconditional Grant - Wage	28,713	0	0%	7,178	0	0%
<i>Development Revenues</i>	779,031	173,531	22%	194,758	173,531	89%
Donor Funding	39,392	11,886	30%	9,848	11,886	121%
Other Transfers from Central Government	739,639	161,645	22%	184,910	161,645	87%
Total Revenues	817,014	173,809	21%	204,253	173,809	85%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	37,984	0	0%	9,496	0	0%
Wage	35,085	0	0%	8,771	0	0%
Non Wage	2,898	0	0%	724	0	0%
<i>Development Expenditure</i>	779,031	81,669	10%	194,758	81,669	42%
Domestic Development	739,639	72,443	10%	184,910	72,443	39%
Donor Development	39,392	9,226	23%	9,848	9,226	94%
Total Expenditure	817,015	81,669	10%	204,253	81,669	40%
C: Unspent Balances:						
<i>Recurrent Balances</i>		278	1%			
<i>Development Balances</i>		91,862	12%			
Domestic Development		89,202	12%			
Donor Development		2,660	7%			
Total Unspent Balance (Provide details as an annex)		92,140	11%			

By the end of this quarter, the department received ushs.173,809,000.representing 21% outturn against a 25% approved budget planned.This was brought aboutby low performance of the non-Wage compeonet and none release of 100% of Road fund. Out of the receipts, the department only utilised Ushs.81,669,000 representing 47% absorption leaving 53% unspent bulk of it being Development.

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

Bad weather conditions limited activity implementation especially periodic maintenance of roads.

(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		
No of bottle necks removed from CARs	14	0
Length in Km of Urban unpaved roads routinely maintained	16	4
No. of bottlenecks cleared on community Access Roads	4	0
Length in Km of District roads routinely maintained	76	0
Length in Km of District roads periodically maintained	40	18
Function Cost (UShs '000)	814,117	81,669
Function: 0482 District Engineering Services		

Vote: 594 Namayingo District**2014/15 Quarter 1*****Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<i>Function Cost (UShs '000)</i>	2,898	0
Cost of Workplan (UShs '000):	817,015	81,669

Periodic maintenance of Budde -Malendere road, and Namayingo-Maruba road, procured office stationery and small office equipment, Serviced and repaired the grader and service van.

Vote: 594 Namayingo District**2014/15 Quarter 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>	43,365	5,750	13%	10,900	5,750	53%
Conditional Grant to PAF monitoring	600	0	0%	150	0	0%
Sanitation and Hygiene	23,000	5,750	25%	5,750	5,750	100%
Multi-Sectoral Transfers to LLGs	19,764	0	0%	5,000	0	0%
<i>Development Revenues</i>	512,405	138,946	27%	135,665	138,946	102%
Conditional transfer for Rural Water	502,320	125,580	25%	125,580	125,580	100%
Unspent balances – Other Government Transfers	10,085	13,366	133%	10,085	13,366	133%
Total Revenues	555,770	144,696	26%	146,565	144,696	99%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	43,364	5,750	13%	10,841	5,750	53%
Wage	0	0		0	0	
Non Wage	43,364	5,750	13%	10,841	5,750	53%
<i>Development Expenditure</i>	512,405	19,669	4%	135,724	19,669	14%
Domestic Development	512,405	19,669	4%	135,724	19,669	14%
Donor Development	0	0		0	0	
Total Expenditure	555,769	25,419	5%	146,565	25,419	17%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		119,277	23%			
Domestic Development		119,277	23%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		119,277	21%			

By the end of this quarter, the department received ushs.144,696,000.representing 26% outturn against a 25% approved budget planned.This was brought about by good performance of the road fund and revoted funds for FY 2013/14. Out of the receipts, the department only utilised Ushs.81,669,000 representing 18% absorption leaving 82% unspent bulk of it being Development.

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

Most of the capital items were delayed by the procurement process which was still being carried out during first quarter, and implementation will be carried out in second 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**2014/15 Quarter 1****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	15	3
No. of water points tested for quality	50	10
No. of District Water Supply and Sanitation Coordination Meetings	4	1
No. of sources tested for water quality	18	0
No. of water points rehabilitated	14	0
% of rural water point sources functional (Shallow Wells)	65	76
No. of water and Sanitation promotional events undertaken	2	1
No. of water user committees formed.	18	0
No. Of Water User Committee members trained	18	0
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	1	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1	1
No. of public latrines in RGCs and public places	1	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	5	0
No. of deep boreholes drilled (hand pump, motorised)	13	0
No. of deep boreholes rehabilitated	14	0
Function Cost (US\$ '000)	555,769	25,419
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	555,769	25,419

3 supervision visits during and after construction 15 3

10 water points tested for quality 50 10

1 District Water Supply and Sanitation Coordination Meetings,

District water and sanitation coordination meetings held during the quarter, •Social mobilizes meeting held , •Concluded the procurement process for Siting, Drilling and installation of 13 boreholes which include a production well, Promotion of community based management, sanitation and hygiene campaign, •Construction site supervision visits to toilet construction site at sigulu islands done, •verification of water points before payment of retention done, •Water quality testing carried out, •Borehole assessments made,

Vote: 594 Namayingo District**2014/15 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>	111,650	29,656	27%	39,568	29,656	75%
Conditional Grant to District Natural Res. - Wetlands (5,207	1,302	25%	1,302	1,302	100%
Unspent balances – Other Government Transfers	22,207	24,990	113%	22,207	24,990	113%
Multi-Sectoral Transfers to LLGs	24,212	3,109	13%	6,053	3,109	51%
District Unconditional Grant - Non Wage	22,095	255	1%	524	255	49%
Transfer of District Unconditional Grant - Wage	37,928	0	0%	9,482	0	0%
<i>Development Revenues</i>	18,725	1,043	6%	4,681	1,043	22%
Locally Raised Revenues	3,750	0	0%	938	0	0%
Multi-Sectoral Transfers to LLGs	14,975	1,043	7%	3,744	1,043	28%
Total Revenues	130,375	30,699	24%	44,249	30,699	69%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	111,650	24,883	22%	39,568	24,883	63%
Wage	54,605	0	0%	13,651	0	0%
Non Wage	57,045	24,883	44%	25,917	24,883	96%
<i>Development Expenditure</i>	18,725	530	3%	4,681	530	11%
Domestic Development	18,725	530	3%	4,681	530	11%
Donor Development	0	0		0	0	
Total Expenditure	130,375	25,413	19%	44,249	25,413	57%
C: Unspent Balances:						
<i>Recurrent Balances</i>		4,773	4%			
<i>Development Balances</i>		513	3%			
Domestic Development		513	3%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		5,286	4%			

By the end of this quarter, the department received ushs.30,699,000.representing 24% outturn against a 25% approved budget planned.This was brought about by revoted funds for FY 2013/14. Out of the receipts, the department only utilised Ushs.25,413,000 representing 83% absorption leaving 17% unspent bulk of it being recurrent.

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

Delayed release and transfer of funds for activity implementation, and the department majorly depends on local revenue funds whose performance was very poor.

(ii) Highlights of Physical Performance

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

Vote: 594 Namayingo District**2014/15 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)	5	0
Number of people (Men and Women) participating in tree planting days	100	0
No. of Agro forestry Demonstrations	2	0
No. of community members trained (Men and Women) in forestry management	60	0
No. of monitoring and compliance surveys/inspections undertaken	4	0
No. of Water Shed Management Committees formulated	7	0
No. of Wetland Action Plans and regulations developed	8	2
No. of community women and men trained in ENR monitoring	50	10
No. of monitoring and compliance surveys undertaken	4	0
No. of new land disputes settled within FY	6	0
Function Cost (US\$ '000)	130,375	25,413
Cost of Workplan (US\$ '000):	130,375	25,413

Two (2) Wetland Action Plans and regulations developed, 10 community women and men trained in ENR monitoring, Surveying equipment available at the district headquarters

We carried out sensitization of communities about lakeshore management in Mutumba Sub county, and Banda Sub County. The department also procured surveying equipment, to help in surveying of district land

Vote: 594 Namayingo District**2014/15 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>	126,539	12,561	10%	31,635	12,561	40%
Conditional Grant to Functional Adult Lit	10,098	2,524	25%	2,524	2,524	100%
Conditional Grant to Community Devt Assistants Non	2,558	639	25%	639	639	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	3,656	0	0%	914	0	0%
Other Transfers from Central Government	3,500	0	0%	875	0	0%
Multi-Sectoral Transfers to LLGs	26,191	1,649	6%	6,548	1,649	25%
District Unconditional Grant - Non Wage	5,236	639	12%	1,309	639	49%
Transfer of District Unconditional Grant - Wage	46,860	0	0%	11,715	0	0%
<i>Development Revenues</i>	122,022	30,607	25%	30,506	30,607	100%
Donor Funding	35,393	7,580	21%	8,848	7,580	86%
LGMSD (Former LGDP)	84,837	23,027	27%	21,209	23,027	109%
Locally Raised Revenues	1,094	0	0%	274	0	0%
Multi-Sectoral Transfers to LLGs	698	0	0%	175	0	0%
Total Revenues	248,561	43,168	17%	62,140	43,168	69%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	126,539	1,317	1%	31,634	1,317	4%
Wage	46,860	0	0%	11,715	0	0%
Non Wage	79,679	1,317	2%	19,920	1,317	7%
<i>Development Expenditure</i>	122,022	7,580	6%	30,506	7,580	25%
Domestic Development	86,630	0	0%	21,657	0	0%
Donor Development	35,393	7,580	21%	8,848	7,580	86%
Total Expenditure	248,561	8,897	4%	62,140	8,897	14%
C: Unspent Balances:						
<i>Recurrent Balances</i>		11,245	9%			
<i>Development Balances</i>		23,027	19%			
Domestic Development		23,027	27%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		34,272	14%			

By the end of this quarter, the department received ushs.43,168,000.representing 17% outturn against a 25% approved budget planned.This was brought about by poor performance in UCG NW, wage and mult sectoral transfers from LLGs. Out of the receipts, the department only utilised Ushs.8,897,000 representing 21% absorption leaving 79% unspent bulk of it being Development.

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

All department staff were engaged in census activities (Aug.-Sept) hence most department activities were not implemented in the quarter. The funds disbursed to the department under unconditional grant were less than the amount for the planned activity.

(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**2014/15 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	3	7
No. of Active Community Development Workers	03	7
No. FAL Learners Trained	126	0
No. of children cases (Juveniles) handled and settled	30	0
No. of Youth councils supported	7	0
No. of assisted aids supplied to disabled and elderly community	16	0
No. of women councils supported	9	0
Function Cost (US\$ '000)	248,561	8,897
Cost of Workplan (US\$ '000):	248,561	8,897

The activity implemented within July to September that included routine office operations, preparation and submission of annual report 2013/14 and annual workplans 2014/15.

Vote: 594 Namayingo District**2014/15 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>	758,168	696,790	92%	704,907	696,790	99%
Conditional Grant to PAF monitoring	6,705	1,377	21%	1,676	1,377	82%
Locally Raised Revenues	4,750	0	0%	1,188	0	0%
Other Transfers from Central Government	687,153	687,153	100%	687,153	687,153	100%
Multi-Sectoral Transfers to LLGs	2,550	0	0%	638	0	0%
District Unconditional Grant - Non Wage	34,540	8,261	24%	8,635	8,261	96%
Transfer of District Unconditional Grant - Wage	22,470	0	0%	5,618	0	0%
<i>Development Revenues</i>	201,403	55,730	28%	53,664	55,730	104%
Donor Funding	29,177	6,703	23%	7,294	6,703	92%
LGMSD (Former LGDP)	152,458	34,999	23%	38,114	34,999	92%
Locally Raised Revenues	15,200	3,500	23%	3,800	3,500	92%
Unspent balances – UnConditional Grants	4,418	4,418	100%	4,418	4,418	100%
Unspent balances – Other Government Transfers	0	6,110		0	6,110	
Multi-Sectoral Transfers to LLGs	150	0	0%	38	0	0%
Total Revenues	959,571	752,521	78%	758,571	752,521	99%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	758,168	622,990	82%	708,220	622,990	88%
Wage	22,470	0	0%	5,618	0	0%
Non Wage	735,698	622,990	85%	702,603	622,990	89%
<i>Development Expenditure</i>	201,403	118	0%	50,351	118	0%
Domestic Development	172,226	118	0%	43,056	118	0%
Donor Development	29,177	0	0%	7,294	0	0%
Total Expenditure	959,571	623,108	65%	758,571	623,108	82%
C: Unspent Balances:						
<i>Recurrent Balances</i>		73,800	10%			
<i>Development Balances</i>		55,612	28%			
Domestic Development		48,910	28%			
Donor Development		6,703	23%			
Total Unspent Balance (Provide details as an annex)		129,412	13%			

By the end of this quarter, the department received ushs.752,521,000.representing 78% outturn against a 25% approved budget planned.This was brought about by Census funds that were received in first quarter. Out of the receipts, the department only utilised Ushs.623,108,000 representing 83% absorption leaving 17% unspent bulk of it being Recurrent.

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

Delayed sitting of the evaluation committee to sit and come up with evaluation reports. There was a balance from the census release that was meant to be sent back to the national treasury.

(ii) Highlights of Physical Performance

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

Vote: 594 Namayingo District**2014/15 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	2
No of Minutes of TPC meetings	12	3
No of minutes of Council meetings with relevant resolutions	6	1
Function Cost (UShs '000)	959,571	623,108
Cost of Workplan (UShs '000):	959,571	623,108

Census was conducted. 43,972 households were enumerated with a population of 221,281 of which Females were 113,410 and Males were 107,871

Vote: 594 Namayingo District**2014/15 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>	60,081	4,756	8%	15,020	4,756	32%
Conditional Grant to PAF monitoring	4,028	1,007	25%	1,007	1,007	100%
Locally Raised Revenues	5,125	2,155	42%	1,281	2,155	168%
Multi-Sectoral Transfers to LLGs	15,402	0	0%	3,850	0	0%
District Unconditional Grant - Non Wage	8,043	1,593	20%	2,011	1,593	79%
Transfer of District Unconditional Grant - Wage	27,484	0	0%	6,871	0	0%
Total Revenues	60,081	4,756	8%	15,020	4,756	32%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	60,081	3,192	5%	15,020	3,192	21%
Wage	39,141	0	0%	9,785	0	0%
Non Wage	20,940	3,192	15%	5,235	3,192	61%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	60,081	3,192	5%	15,020	3,192	21%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,564	3%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,564	3%			

By the end of September 2014, the department had received ushs 4,756,000 representing 8% outturn against a 25% approved budget planned. Out of the release, only utilised ushs 3,192,000 representing 67% absorption leaving 33% unspent bulk of it being recurrent.

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

Not enough to implement an activity and therefore rolled over to quarter two as we wait for more funding.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	8	2
Date of submitting Quarterly Internal Audit Reports	15/10/2014	30/10/14
Function Cost (UShs '000)	60,081	3,192
Cost of Workplan (UShs '000):	60,081	3,192

Audited all primary and secondary schools in all the 6 subcounties and Witnessed Hand over of NAADS staff

Vote: 594 Namayingo District**2014/15 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:	10 trips made to the ministries, departments and agencies to Kampala and 30 field visits undertaken in the District and other agencies 340 liters of Fuel for CAO and DCAO's Office procured	30 trips made to the ministries, departments and agencies to Kampala and 10 field visits undertaken in the District 2031 liters of Fuel for CAO and DCAO's
Travel inland		5,580
Travel abroad		6,367
Fuel, Lubricants and Oils		5,674
Wage Rec't:	77,850	
Non Wage Rec't:	9,430	17,621
Domestic Dev't:		
Donor Dev't:		
Total	87,280	17,621

Output: Human Resource Management

Non Standard Outputs:	Hardship allowance paid to all staff. Monthly subscriptions for internet and Airtime for effective communications paid. Quarterly reports submitted. Appraisal forms Procured. Pay change report forms submitted	Hardship allowance paid to staff. 2 Quaterly reports submitted to Ministry of Public Service Support Extended for burrial expenses for 1 officer. 6 travels to MOPS and Data Centre to pick and file returns of payrolls and payslips made. Fuel for distri
Incapacity, death benefits and funeral expenses		200
Travel inland		7,415
Wage Rec't:		
Non Wage Rec't:	292,763	7,615
Domestic Dev't:		
Donor Dev't:		
Total	292,763	7,615

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	Yes (Capacity plan in plan and implemented adequately)	Yes (Capacity building plan in place and implemented)
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Vote: 594 Namayingo District**2014/15 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		
No. (and type) of capacity building sessions undertaken	1 (4 staff to undertake career Development. 30 health staff trained in customer care. Training in CSO public private partnership for 30 CDOs and parish chiefs. Capacity Building activities Coordinated. Capacity Building needs assessment conducted. New staff oriented in government policies, regulations and procedures Training CBOs and NGOs in proposal project planning and management. Attachment for staff surveyor to ministry of lands. Payment of Bank charges)	4 (4 staff are undertaking career Development at UMI Bank charges paid)
Non Standard Outputs:		N/A
Staff Training		4,710
Bank Charges and other Bank related costs		16
Wage Rec't:		
Non Wage Rec't:		4,787
Domestic Dev't:	12,085	4,727
Donor Dev't:		
Total	12,085	9,513
Output: Public Information Dissemination		
Non Standard Outputs:	Internet subscription paid for the information office at the Dist. Hqrs	Internet subscription paid for the information office at the Dist. Hqrs
Telecommunications		200
Wage Rec't:		
Non Wage Rec't:	1,375	200
Domestic Dev't:		
Donor Dev't:		
Total	1,375	200
Output: Office Support services		
Non Standard Outputs:	1 monitoring visits made to 7 Lower Local Governments of Mutumba, Banda, Sigulu, Buhemba, Buyinja, Buswale and Namayingo town Council	3 monitoring visits 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	3 Technical Planning Committee meetings held at the District Headquarters
	1 Annual Board of Survey conducted at the	1 Annual Board of Survey conducted at the
Allowances		400
Books, Periodicals & Newspapers		290

Vote: 594 Namayingo District**2014/15 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		
Welfare and Entertainment		613
Printing, Stationery, Photocopying and Binding		105
Bank Charges and other Bank related costs		131
Subscriptions		3,000
Telecommunications		960
Fuel, Lubricants and Oils		7,119
Maintenance - Vehicles		4,243
Wage Rec't:		
Non Wage Rec't:	36,439	16,861
Domestic Dev't:	2,378	
Donor Dev't:		
Total	38,817	16,861
Output: Local Policing		

Non Standard Outputs:	2 Police guards paid monthly allowances at the district headquarters	2 Police guards paid monthly allowances at the district headquarters
Allowances		300
Wage Rec't:		
Non Wage Rec't:	600	300
Domestic Dev't:		
Donor Dev't:		
Total	600	300

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	10/07/2014 (Annual performance report prepared and submitted)	30/07/2014 (Annual performance report prepared and submitted)
Non Standard Outputs:	Planning documents prepared and distributed to relevant stakeholders at the district hqtrs and ministries Coordinate activities between line ministries and Local Institutions (MoFPED, MOLG, OAG Banks)	Coordinated activities between line ministries and Local Institutions (MoFPED, MOLG, OAG Banks)
Workshops and Seminars		675
Printing, Stationery, Photocopying and Binding		25
Bank Charges and other Bank related costs		35

Vote: 594 Namayingo District**2014/15 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		
<i>Subscriptions</i>		150
<i>Travel inland</i>		1,757
<i>Wage Rec't:</i>	18,516	
<i>Non Wage Rec't:</i>	10,389	2,642
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	28,905	2,642
Output: Revenue Management and Collection Services		
Value of LG service tax collection	5243750 (Tax payers mobilized and sensitized, revenue collection points monitored, markets evaluated, revenue audited at llgs, held revenue enhancement committee meetings, maintained department vehicle)	26359191 (Tax payers mobilized and sensitized, in Sigulu Islands, Bugana and Lolwe)
Value of Other Local Revenue Collections	53605250 (Tax payers mobilized, revenue collection points monitored, markets evaluated, revenue audited, Hold revenue enhancement committee meetings,)	35480112 (Tax payers mobilized and sensitized, in Sigulu Islands, Bugana and Lolwe)
Value of Hotel Tax Collected	0 (N/A)	300000 (Collected from the eating places in Namayingo Town council)
Non Standard Outputs:		n/a
<i>Travel inland</i>		3,895
<i>Fuel, Lubricants and Oils</i>		840
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,605	4,735
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,605	4,735
Output: Budgeting and Planning Services		
Date for presenting draft Budget and Annual workplan to the Council	(None)	18/05/2015 (Facilitated the Budget desk to align the budget)
Date of Approval of the Annual Workplan to the Council	(None)	25/4/2015 (n/a)
Non Standard Outputs:		n/a
<i>Travel inland</i>		1,184
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	0	1,184
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	0	1,184
Output: LG Expenditure mangement Services		

Vote: 594 Namayingo District**2014/15 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

Non Standard Outputs:

Conducted mentoring sessions for ligs on prudent financial management at sub county level, maintained proper and uptodate books of accounts, maintained equipments / machinery, responded to audit queries and management letters for 2013/14 FY for both inte

Prepared and submitted the financial statement for F/Y 2013/14 to the Office of the Auditor General

Travel inland		792
Wage Rec't:		
Non Wage Rec't:	2,550	792
Domestic Dev't:		
Donor Dev't:		
Total	2,550	792

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General

30/09/2014 (Final accounts for FY 2013/14 prepared and submitted to Office of Auditor General)

30/9/2014 (Final accounts for FY 2013/14 prepared and submitted to Office of Auditor General)

Non Standard Outputs:

3 monthly statements prepared / checked and certified correct on all council accounts, mandatory and accountability reports produced, supervised and mentored ligs, Office furniture procured

none

Printing, Stationery, Photocopying and Binding		795
Travel inland		264
Wage Rec't:		
Non Wage Rec't:	0	1,059
Domestic Dev't:		
Donor Dev't:		
Total	0	1,059

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

Non Standard Outputs:

A central store constructed at the district headquarters

Phase 1 of a central store constructed at the district headquarters

Non Residential buildings (Depreciation)		10,000
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	20,000	10,000
Donor Dev't:		0
Total	20,000	10,000

Vote: 594 Namayingo District**2014/15 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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Additional information required by the sector on quarterly Performance**3. Statutory Bodies***Function: Local Statutory Bodies**1. Higher LG Services***Output: LG Council Administration services**

Non Standard Outputs:	2 council meetings to be held. 2 Sets of Furniture procured. Chairperson's vehicle serviced and repaired. One Desk top computer procured Two Gowns procured for the speaker and deputy speaker, number of monitoring reports produced Ex-Gratia paid. Sal	District Chairperson and Speaker attended ULGA meeting held at Jinja Nile Resort Office activities coordinated by providing Fuel to the chairman Newspapers procured for District Chairperson and Speaker 1 council meeting was held Executive Committee mo
Allowances		7,010
Books, Periodicals & Newspapers		392
Printing, Stationery, Photocopying and Binding		244
Bank Charges and other Bank related costs		214
Travel inland		16,903
Fuel, Lubricants and Oils		1,498
Wage Rec't:	36,970	
Non Wage Rec't:	23,595	26,261
Domestic Dev't:		
Donor Dev't:		
Total	60,564	26,261

Output: LG staff recruitment services

Non Standard Outputs:	Carry out an Advertisement in the Newspapers. Facilitation of Technical persons to DSC Carry out confirmation, Retire staff due, Effect appointments, issue corrigenda, handle disciplinary cases, Grant study leaves, carry out promotions. Payment of An	Facilitated DSC through provision of Fuel Procured Newspapers Paid Annual subscription fee to DSC association for Networking Two new members were sworn in 1 Dsc meeting held
Allowances		1,000
Recruitment Expenses		640
Books, Periodicals & Newspapers		140
Welfare and Entertainment		140
Printing, Stationery, Photocopying and Binding		293
Subscriptions		200
Telecommunications		50

Vote: 594 Namayingo District**2014/15 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)
3. Statutory Bodies		
<i>Travel inland</i>		400
<i>Fuel, Lubricants and Oils</i>		100
<i>Wage Rec't:</i>	6,131	
<i>Non Wage Rec't:</i>	6,977	2,963
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	13,108	2,963
Output: LG Land management services		
No. of Land board meetings	1 (Land board meeting held and 1 sets of reports/minutes produced)	1 (Land board meeting held and minutes procured)
No. of land applications (registration, renewal, lease extensions) cleared	30 (Land applications processed (registered, renewed and leased)1 meetings to be held,office stationery to be procured,fuel to be procured,newspapers to be procured)	9 (Land applications registered)
Non Standard Outputs:	One laptop computer procured	1 Laptop computer procured
<i>Books, Periodicals & Newspapers</i>		370
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,976	370
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,976	370
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	(procure periodicals and books, alap top to be repaired,small office equipments to be procured.)	0 (2 PAC meetings held)
Non Standard Outputs:		n/a
<i>Welfare and Entertainment</i>		60
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Travel inland</i>		3,295
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,751	3,555
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,751	3,555
Output: LG Political and executive oversight		

Vote: 594 Namayingo District**2014/15 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)
3. Statutory Bodies		
Non Standard Outputs:	All LLGs paid ex gratia All leaders paid salary and gratuity both at district and Urban council	All leaders paid salary and gratuity both at district and Urban council
<i>Gratuity Expenses</i>		2,600
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	12,660	2,600
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	12,660	2,600

Output: Standing Committees Services

Non Standard Outputs:	1 Finance and works Committee meetings to be held. 1 Social Services Committee meetings to be held. Number of sectoral reports produced.	1 Finance and works Committee meetings to be held. 1 Social Services Committee meetings to be held.
<i>Allowances</i>		3,233
<i>Computer supplies and Information Technology (IT)</i>		20
<i>Welfare and Entertainment</i>		55
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,556	3,308
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,556	3,308

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 HLFs conducted Printing of literature on General facilitated Operational expenses for the DCDO and DCO to support FID implementation met.	not implemented
<i>General Staff Salaries</i>		37,818
<i>Wage Rec't:</i>	28,149	37,818
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	5,293	
<i>Donor Dev't:</i>		

Vote: 594 Namayingo District**2014/15 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

<i>Total</i>	33,442	37,818
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Function: District Production Services**1. Higher LG Services****Output: District Production Management Services**

Non Standard Outputs:	Salary for staff paid streamed in Agriculture production, processing and Marketing. Tree seedlings Procured and distributed to farmers The District Production work plans , budget requests and progressive reports prepared	HIV / AIDS Main The District Production work plans , budget requests and progressive reports prepared	The District Production work plans , budget requests and progressive reports prepared and submitted to stakeholders New vision Newspapers purchased for office use Staff welfare Monthly bank charges paid for Computer repaired and ant viruses procu
<i>Books, Periodicals & Newspapers</i>			94
<i>Printing, Stationery, Photocopying and Binding</i>			366
<i>Medical and Agricultural supplies</i>			702
<i>Travel inland</i>			1,950
<i>Fuel, Lubricants and Oils</i>			800
<i>Wage Rec't:</i>	23,234		
<i>Non Wage Rec't:</i>	6,818		3,210
<i>Domestic Dev't:</i>	7,450		702
<i>Donor Dev't:</i>	104,443		
Total	141,945		3,912

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (None)	0 (n/a)	
Non Standard Outputs:	Quarterly supervision and inspection of Agriculture inputs and produce stores and crop processing units in the district conducted Farmers to acquire knowledge which will be replicated on their farms Banana suckers procured Agriculture invents Att	Quarterly supervision and inspection of Agriculture inputs and produce stores and crop processing units in the district conducted Mobile plant clinics run House hold agricultural data collected	
<i>Printing, Stationery, Photocopying and Binding</i>			212
<i>Medical and Agricultural supplies</i>			65
<i>Travel inland</i>			778
<i>Fuel, Lubricants and Oils</i>			786
<i>Wage Rec't:</i>			
<i>Non Wage Rec't:</i>	1,202		1,776
<i>Domestic Dev't:</i>	4,474		65

Vote: 594 Namayingo District**2014/15 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	5,676	1,841
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Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	366 (366 Livestock are slaughtered in slaughter slab of which 700 are cattle and 764 are goats and this is only in Namayingo Town Council)	930 (Slaughtered in all the 7 LLGs)
No of livestock by types using dips constructed	0 (None)	0 (none)
No. of livestock vaccinated	300 (Trypanosomiasis e and tick borne diseases controlled by spraying rabies vaccine Procured and cats and dogs vaccinated against rabies motor cycles Repaired and serviced)	632 (vaccination of cats and dogs is on going)
Non Standard Outputs:	Preparedness and response to Avian and human influenza All monthly activity reports submitted to MAAIF	not implemented

Printing, Stationery, Photocopying and Binding		60
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Medical and Agricultural supplies		103
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Travel inland		1,164
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Wage Rec't:

Non Wage Rec't:	1,718	1,224
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Domestic Dev't:	2,100	103
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Donor Dev't:

Total	3,817	1,327
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Function: District Commercial Services**1. Higher LG Services****Output: Cooperatives Mobilisation and Outreach Services**

No. of cooperatives assisted in registration	0 (None)	0 (n/a)
No. of cooperative groups mobilised for registration	0 (None)	0 (n/a)
No of cooperative groups supervised	20 (Books accounts of farmers` SACCOS supervised, Report compilation and on ward sub mission)	0 (on going)
Non Standard Outputs:	Books accounts of farmers` SACCO members trained in book keeping and SACCO management Report compilation and on ward sub mission	awaiting for funds

Travel inland		326
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Fuel, Lubricants and Oils		108
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Wage Rec't:

Non Wage Rec't:	1,355	434
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Domestic Dev't:

Vote: 594 Namayingo District**2014/15 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	1,355	434
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Additional information required by the sector on quarterly Performance

most of the capital development projects especially for planting are conducted in third quarter, the saving of about 12 million shillings done will be topped up to procure an out board engine in second quarter

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

Non Standard Outputs:

Salaries paid to 120 Health staffs in post.

Routine and scheduled RED strategy for immunisation.

Conducted

NTD MDA activities Conducted in the communities and Schools

SIAS Act

immunisation not carried out
NTD MDA activities Conducted in the communities and Schools

<i>Travel inland</i>		43,000
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<i>Carriage, Haulage, Freight and transport hire</i>		3,245
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<i>Wage Rec't:</i>	259,464	
<i>Non Wage Rec't:</i>	9,931	
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	121,326	46,245
Total	390,720	46,245

Output: Medical Supplies for Health Facilities

Value of essential medicines and health supplies delivered to health facilities by NMS	0 (None)	0 (N/A)
Number of health facilities reporting no stock out of the 6 tracer drugs.	0 (None)	0 (N/A)
Value of health supplies and medicines delivered to health facilities by NMS	0 (None)	0 (N/A)
Non Standard Outputs:	30 Medical mattresses and beddings available.(4.5)	26 mattresses procured for Buyinja HC IV
	10 Gas clinders on functional fridges available(4.5).	
	Fumigation of bats and other pesticides in 15 HF done @ 3m PHC-NW	
	6 Solar Batteries Procured for solar fridges of banda, bumooli and sigu	

Vote: 594 Namayingo District**2014/15 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

Medical and Agricultural supplies 3,900

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

Total

0

2,250

2,250

3,900

3,900**2. Lower Level Services****Output: NGO Basic Healthcare Services (LLS)**

Number of inpatients that visited the NGO Basic health facilities	1000 (Busiro C.O.G St. Matia Mulumba Buswale DORUDO Hukeseho)	602 (Inpatients visited 2 NGO health facilities(St Matia Mulumba and Busiro church of God))
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	125 (Busiro C.O.G St. Matia Mulumba Buswale DORUDO Hukeseho)	923 (Children immunised with Pentavalent Vaccine in 6 NGO facilities)
No. and proportion of deliveries conducted in the NGO Basic health facilities	150 (Busiro C.O.G St. Matia Mulumba Buswale DORUDO Hukeseho)	164 (Deliveries were conducted in 4 NGO health Facilities(Busiro,St Matia Mulumba,Hukeheho and Biwih))
Number of outpatients that visited the NGO Basic health facilities	6250 (Fuctional PNFP health facilities Busiro C.O.G St. Matia Mulumba Buswale DORUDO Hukeseho)	4521 (Outpatients visited the 7 NGO health facilities)
Non Standard Outputs:	Funds tranferd to Five NGO- LLHU; Busiro Church of God DORUDO Hukeseho St. Matia Mulumba Buswale Uganda Round Health For Communities(URHC)	Not done, pushed to second quarter

Conditional transfers for NGO Hospitals 6,258

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

Total

6,258

0

0

6,258

0

6,258

0

0

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

%age of approved posts filled with qualified health workers	50 (Approved posts filled with qualified health workers)	37 (% approved posts filled with qualified health workers)
Number of trained health workers in health centers	25 (Fuctional Public health facilities)	25 (All Public Health Facilities functional, but funds are transferred directly to the health facilities by the central government)
No.of trained health related training sessions held.	10 (Fuctional public health facilities)	10 (10 Health facilities, facilitated for activity implementation)

Vote: 594 Namayingo District**2014/15 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 outpatients that visited the Govt. health facilities.	52500 (Outpatients visited government facilities)	62757 (Outpatients visited government facilities)
No. and proportion of deliveries conducted in the Govt. health facilities	625 (Deliveries conducted in government health facilities)	537 (Deliveries conducted in government health facilities)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	15 (Villages with functional (existing, trained and reporting and reporting quarterly) VHTs)	54 (% of Villages with functional (existing, trained and reporting and reporting quarterly) VHTs)
No. of children immunized with Pentavalent vaccine	5000 (Children immunised with pentavalent vaccine)	6808 (Children immunised with pentavalent vaccine in all the Government Health facilities)
Number of inpatients that visited the Govt. health facilities.	1625 (Inpatients visited the government health facilities)	1279 (Inpatients visited the government health facilities)
Non Standard Outputs:	Funds transferred to 24 Lower Level health Units (LLLHU) on a quarterly basis Location: 1.Buyinja HC IV 2.Shanyonja HC II 3.Kifuyo HC II 4.Namavundu HC II 5.Bumooli HC III 6.Namayuge HC II 7.Isinde HC II 8.Dohwe HC II 9.Bukimbi HC II 10.Mutum	Funds transferred to 24 Lower Level Health Units, but was carried out by the centre, not the district.
<i>Transfers to other govt. units</i>		17,222
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	13,950	17,222
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	13,950	17,222

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

No of staff houses rehabilitated	0	0 (N/A)
No of staff houses constructed	0	1 (Mutumba HC III staff house constructed)
Non Standard Outputs:		N/A
<i>Residential buildings (Depreciation)</i>		7,879
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	4,000	7,879
<i>Donor Dev't:</i>		0
Total	4,000	7,879

Additional information required by the sector on quarterly Performance**6. Education**

Vote: 594 Namayingo District**2014/15 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**Function: Pre-Primary and Primary Education****1. Higher LG Services****Output: Primary Teaching Services**

No. of teachers paid salaries	749 (Payroll cleaned and 749 Primary teachers paid)	749 (Payroll cleaned and 749 Primary teachers paid)
No. of qualified primary teachers	749 (Documents verified and the number of qualified teachers established)	749 (Documents verified and the number of qualified teachers established)
Non Standard Outputs:		n/a
<i>Travel inland</i>		6,138
<i>Wage Rec't:</i>	1,116,642	
<i>Non Wage Rec't:</i>	3,022	6,138
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,119,664	6,138

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

No. of pupils sitting PLE	2846 (Pupils enrolled for PLE)	3646 (3646 pupils were enrolled for PLE)
No. of Students passing in grade one	100 (Students/pupils passing in grade one. Number of supervision reports produced)	0 (Not yet established.)
No. of student drop-outs	83 (Number of drop outs established)	60 (60 drop outs were established)
No. of pupils enrolled in UPE	49738 (Pupils enrolled in UPE schools in 84 government primary schools)	49738 (Pupils enrolled in UPE schools in 84 government primary schools)
Non Standard Outputs:	UPE funds disbursed to 84 primary schools	UPE funds disbursed to 84 primary schools
<i>Transfers to other govt. units</i>		113,462
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	111,612	113,462
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	111,612	113,462

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

No. of classrooms constructed in UPE	4 (Classroom for pupils to improve on learning environments --Buhoba p/s (2), Bulokha p/s(2),)	0 (constructions not done in time.)
No. of classrooms rehabilitated in UPE	0 ()	0 (n/a)
Non Standard Outputs:	Sites appraised, EIA reports produced, Capital projects monitored, accountability reports produced and submitted to MOES	Sites appraised, EIA reports produced, Capital projects monitored

Environment Impact Assessment for Capital Works

4,405

Vote: 594 Namayingo District**2014/15 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		
Monitoring, Supervision & Appraisal of capital works		1,534
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	43,505	5,939
Donor Dev't:		0
Total	43,505	5,939

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

No. of students enrolled in USE	3151 (Funds transferred to all secondary schools in the District.)	3151 (Enrolled in the 7 USE schools. Funds transferred to all secondary schools in the District.)
Non Standard Outputs:		N/A
Transfers to other govt. units		131,899
Wage Rec't:		0
Non Wage Rec't:	131,816	131,899
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	131,816	131,899

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

Non Standard Outputs:	Payment of staff salaries, Works supervised and certified suitably, Mandatory quarterly report produced, Road equipment serviced, road gangs formed and office operations coordinated	Payment of staff salaries, Works supervised and certified suitably, Mandatory quarterly report produced, Road equipment serviced, and office operations coordinated
Workshops and Seminars		20
Computer supplies and Information Technology (IT)		485
Printing, Stationery, Photocopying and Binding		65
Small Office Equipment		110
Bank Charges and other Bank related costs		191
Travel inland		4,648
Fuel, Lubricants and Oils		640

Vote: 594 Namayingo District**2014/15 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:	7,178	0
Non Wage Rec't:	0	
Domestic Dev't:	6,881	6,159
Donor Dev't:		
Total	14,059	6,159

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	Number of monitoring and supervision reports produced 1 site meeting held per contract per quarter 4 workshops held on Environment, gender and HIV/AIDS mainstreaming 2 trainings held for Infrass	2 monitoring and supervision reports produced 2 site meetings held per contract in first quarter 2 workshops held on Environment, gender and HIV/AIDS mainstreaming
Travel inland		4,613
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	0	
Donor Dev't:	9,848	4,613
Total	9,848	4,613

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

Length in Km of Urban unpaved roads routinely maintained	4 (4km of urban roads routinely maintained in Namayingo Town Council)	4 (4km of urban roads routinely maintained in Namayingo Town Council)
Length in Km of Urban unpaved roads periodically maintained	0 (None)	0 (N/A)
Non Standard Outputs:		N/A
Conditional transfers for Road Maintenance		33,816
Wage Rec't:		0
Non Wage Rec't:	0	0
Domestic Dev't:	29,816	33,816
Donor Dev't:	0	0
Total	29,816	33,816

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	0 (None)	18 (District Roads Periodically maintained - Lutolo -Busiro road, Namayingo- Maruba Road, Budde-Nalubabwe- malendere road)
Length in Km of District roads routinely maintained	20 (District roads routinely maintained (Namayingo-Maruba road-24km, Mukorobi-Lumboka road-4km, Namayingo-Kitodha road 14km, Bulamba Malendere Mukorobi road 16km, Buraba-Sigulu road 18km))	0 (Not yet done)
No. of bridges maintained	0 (None)	0 (None)
Non Standard Outputs:	None	None

Vote: 594 Namayingo District**2014/15 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

LG Conditional grants		37,135
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	103,757	32,468
Donor Dev't:		0
Total	103,757	32,468

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

Non Standard Outputs:

Repair and maintenance of grader and Chairman's car (LG 0087 07) including procurement of spare parts

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	26,296	0
Donor Dev't:		4,613
Total	26,296	4,613

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

Non Standard Outputs:

Office operations facilitated, 2 Motorcycle repaired, Necessary consultations made, and reports submitted to line ministry
Update of water database

Procured a laptop computer, 2 national consultations made, and first quarter report submitted to line ministry and TSU, supervision made for construction sites, updated water database

Contract Staff Salaries (Incl. Casuals, Temporary)		4,079
Workshops and Seminars		964
Computer supplies and Information Technology (IT)		150
Small Office Equipment		370
Travel inland		1,783
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	9,385	7,346
Donor Dev't:		
Total	9,385	7,346

Vote: 594 Namayingo District**2014/15 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)
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7b. Water**Output: Supervision, monitoring and coordination**

No. of sources tested for water quality	5 (Water sources tested for quality)	0 (No new sources constructed as yet, activity forwarded to second quarter)
No. of supervision visits during and after construction	3 (Supervision visits made and number of reports produced)	3 (3 Supervision visits made and 3 reports produced)
No. of water points tested for quality	5 (Number of water sources tested for quality)	10 (10 water sources tested for quality)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (None)	0 (N/A)
No. of District Water Supply and Sanitation Coordination Meetings	1 (Sets of minutes/reports produced on water supply and sanitation)	1 (1 set of minutes produced on water supply and sanitation coordination meeting)
Non Standard Outputs:		N/A
<i>Travel inland</i>		3,215
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	150	
<i>Domestic Dev't:</i>	2,537	3,215
<i>Donor Dev't:</i>		
Total	2,687	3,215

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

No. of public sanitation sites rehabilitated	0 0	0 (N/A)
No. of water pump mechanics, scheme attendants and caretakers trained	0 0	0 (N/A)
% of rural water point sources functional (Shallow Wells)	40 (% of rural water sources functional in the district)	76 (76% of rural water sources functional)
% of rural water point sources functional (Gravity Flow Scheme)	0 0	0 (N/A)
No. of water points rehabilitated	4 (Water sources rehabilitated in the district)	0 (Not done, to be carried out in second quarter)
Non Standard Outputs:	Communities sensitized to fulfill critical requirements as beneficial of new water points	One social mobiliser's meeting held
<i>Workshops and Seminars</i>		4,369
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	8,786	4,369
<i>Donor Dev't:</i>		
Total	8,786	4,369

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee	4 (Water user committees trained)	0 (To be carried out in second quarter)
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Vote: 594 Namayingo District**2014/15 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)
7b. Water		
members trained		
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (None)	0 (N/A)
No. of water and Sanitation promotional events undertaken	1 (Water and sanitation promotional campaign held)	1 (1 Water and sanitation promotional campaign held)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1 (Advocacy activities on promoting water and sanitation carried out)	1 (Advocacy activities on promoting water and sanitation carried out)
No. of water user committees formed.	4 (Water user committees formed)	0 (To be carried out in second quarter)
Non Standard Outputs:	Household sanitation & hygiene baseline surveys initial and follow ups carried out	Household sanitation & hygiene baseline surveys initial and follow ups carried out
<i>Workshops and Seminars</i>		1,200
<i>Welfare and Entertainment</i>		800
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Travel inland</i>		2,370
<i>Fuel, Lubricants and Oils</i>		1,280
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,750	5,750
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,750	5,750

3. Capital Purchases**Output: Borehole drilling and rehabilitation**

No. of deep boreholes drilled (hand pump, motorised)	2 (Deep boreholes drilled (hand pump) -Siting , casting of platform and installation of hand pumps.)	0 (Contract was signed and contractor is expected on site effective October 2014)
No. of deep boreholes rehabilitated	0 (None)	0 (N/A)
Non Standard Outputs:	None	N/A
<i>Other Fixed Assets (Depreciation)</i>		3,839
<i>Monitoring, Supervision & Appraisal of capital works</i>		900
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	87,742	4,739
<i>Donor Dev't:</i>		0
Total	87,742	4,739

Vote: 594 Namayingo District**2014/15 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)
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Additional information required by the sector on quarterly Performance**8. Natural Resources****Function: Natural Resources Management****1. Higher LG Services****Output: River Bank and Wetland Restoration**

No. of Wetland Action Plans and regulations developed	2 (Sensitisation of communities living near wetlands, and ensuring that wetland action plans are put into action by the respective sub counties)	2 (2 Sensitization meetings carried out in Mutumba Sub county)
Area (Ha) of Wetlands demarcated and restored	0 (None)	0 (N/A)
Non Standard Outputs:		N/A
<i>Special Meals and Drinks</i>		108
<i>Printing, Stationery, Photocopying and Binding</i>		91
<i>Travel inland</i>		185
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	384	384
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	384	384

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	20 (Holding DEC and LEC meetings and field excursions to ensure environment compliance)	10 (One LEC sensitization meeting was carried out in Banda Sub county)
Non Standard Outputs:		N/A
<i>Allowances</i>		283
<i>Special Meals and Drinks</i>		91
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	351	374
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	351	374

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

No. of new land disputes settled within FY	2 (Surveying of district land and sub counties, settlement of land disputes with the district, and sensitization meetings to ensure surveying of land by locals, Purchase of surveying equipment)	0 (Purchased surveying equipment to help in carrying out survey of government land within the district)
Non Standard Outputs:		N/A
<i>Small Office Equipment</i>		22,000
<i>Wage Rec't:</i>		

Vote: 594 Namayingo District**2014/15 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		
<i>Non Wage Rec't:</i>	22,207	22,000
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	22,207	22,000

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

No. FAL Learners Trained	32 (FAL Classes supervised & Monitored Workplans & reports prepared & submitted to MoGLSD 375 learners assessed on proficiency tests under FAL 20 blackboards and stationary procured. 15 FAL instructors trained on Instruction methods. One day FAL symposium meeting/ Literacy Day celebrations held. 126 FAL instructors paid bi annual allowance ? Bi annual review meetings held..)	0 (Prepared and submitted the FAL annual report 2013/14 and Annual workplan 2014/15 to the MoGLSD.)
Non Standard Outputs:	None	n/a
<i>Travel inland</i>		220
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,524	220
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,524	220

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	5 (5 children cases handled and settled , OVC service providers in District mapped, coordination meetings with partners providing services to OVC held, OVC data in the District updated, sensitisation and dialogues with communities to prevent property grabbing from children and mothers who have lost bread winners of their families held, CDOs and PSWO facilitated to collect and enter data into the MoGLSD OVC MIS, return to school for OVCs out of school through provision of psychosocial support and scholastic materials including pads facilitated, OVCs in extreme conditions facilitated to receive special medical attention at referral facilities, children who can not attend school regularly due disability assessed by experts and provided with necessary aids, a day of African child held, children placed in Naguru remand home and kapingisa rehabilitation centre, OVC accountabilities and reports prepared submitted to UNICEF and MoGLSD, DOVCC and SOVCC formed and trained , quarterly monitoring	0 (coordination meetings with partners providing services to OVC held 9 sensitisation and dialogues with communities to prevent property grabbing from children and mothers who have lost bread winners of their families held quarterly monitoring and supervision of OVC activities conducted 6 outreaches in the 6 subcounties OVC service providers in District mapped,)
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Vote: 594 Namayingo District**2014/15 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

and supervision of OVC activities condered, monthly subscription of internet services payed and stationary and printer purchased , quarterly OVC review meetings conducted, CPCs trained on referral systems, communities sentized on death and birth registration , DOVCC and SOVCC meetings held, National OVC co-rdination guidelines desminated)

Non Standard Outputs:

n/a

Travel inland

7,580

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

8,848

7,580

Total**8,848****7,580****Additional information required by the sector on quarterly Performance**

The department is grossly under staffed with only two staff at the district and three CDOs at sub county. This affects performance of the sector activities.

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

Non Standard Outputs:

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

Mentor and give support supervision to all LLGS staff

Bank Charges and other Bank related costs

164

Travel inland

2,184

Wage Rec't:

5,618

Non Wage Rec't:

3,847

2,348

Domestic Dev't:

Donor Dev't:

Total**9,464****2,348****Output: Statistical data collection**

Non Standard Outputs:

District Data collected using LOGICS forms and an updated District Statistical Abstract 2015 in place Staff mentored in data collection, storage, management and utilisation

Census was conducted. 43,972 households were enumerated with a population of 221,281 of which Females were 113,410 and Males were 107,871

Vote: 594 Namayingo District**2014/15 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		
Allowances		194,480
Workshops and Seminars		241,153
Telecommunications		14,863
Travel inland		145,897
Carriage, Haulage, Freight and transport hire		11,250
Fuel, Lubricants and Oils		13,000
Wage Rec't:		
Non Wage Rec't:	692,094	620,642
Domestic Dev't:		
Donor Dev't:		
Total	692,094	620,642
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 c

n/a

Bank Charges and other Bank related costs

118

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

Total

7,845

7,845

118

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

Non Standard Outputs:

Proper functioning of the
motorecycle
functioning of the
computers
communication
with modern auditing techniques

Proper
Easy
Acquainted

Acquainted with modern auditing techniques at
CPA Kampala sitting Centre

Staff Training

200

Wage Rec't:

6,871

Vote: 594 Namayingo District**2014/15 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>Non Wage Rec't:</i>	906	200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,777	200

Output: Internal Audit

No. of Internal Department Audits	2 (Audit report on financial and assets management in government aided primary schools Audit report on financial and assets management in sub-counties Reports on special investigations carried out)	2 (Audit report on financial and assets management in government aided primary and secondary schools in all the six subcounties Witnessed NAADS staff hand over in all the six subcounties and 1 town council)
Date of submitting Quaterly Internal Audit Reports	15/11/14 (Procured and submitted internal audit reports t Auditor general)	30/10/14 (Produced and submitted internal audit reports t Auditor general)
Non Standard Outputs:		N/A
<i>Travel inland</i>		2,992
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,393	2,992
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,393	2,992

Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	1,586,623	37,818
<i>Non Wage Rec't:</i>	1,033,386	1,033,386
<i>Domestic Dev't:</i>	125,543	125,543
<i>Donor Dev't:</i>		
Total	1,259,798	1,259,798

Vote: 594 Namayingo District**2014/15 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:	60 trips made to the ministries, departments and agencies to Kampala and 120 field visits undertaken in the District and other agencies	30 trips made to the ministries, departments and agencies to Kampala and 10 field visits undertaken in the District	0	Limited resources to procure furniture for the Deputy Chief Administrative Officer, Limited transport means for the office of the Chief Administrative Officer, Lack of a constant and reliable supply of power at the District headquarters.
	5171 liters of Fuel for CAO and DCAO's Office procured	2031 liters of Fuel for CAO and DCAO's		

Expenditure

227001 Travel inland	13,575	5,580	41.1%
227002 Travel abroad	5,744	6,367	110.8%
227004 Fuel, Lubricants and Oils	18,000	5,674	31.5%
Wage Rec't:	311,401	0	0.0%
Non Wage Rec't:	37,719	17,621	46.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	349,120	17,621	5.0%

Output: Human Resource Management

0	There was an increase in cost for travel due to the increased number of visits to Ministry of Finance and Public Service to manage the IPPS. The available resources for printing and publishing payrolls were fewer than required.
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Vote: 594 Namayingo District**2014/15 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>Hardship allowance paid to all staff.</p> <p>Monthly subscriptions for internet and Airtime for effective communications paid.</p> <p>Quarterly reports submitted.</p> <p>Appraisal forms Procured.</p> <p>Pay change report forms submitted to MOPS.</p> <p>Exception reports generated.</p> <p>Staff identity cards procured.</p> <p>Management of District records.</p> <p>Support Extended for burrial expenses.</p> <p>Dispatch and delivery of Mails.</p> <p>Staff lists compiled and senior management minutes.</p> <p>Office furniture procured</p> <p>Printer HP2035 procured for Human resource sector.</p> <p>Monthly travels to MOPS to pick and file returns of payrolls and payslips made.</p> <p>Stationery for printing payrolls and payslips procured</p> <p>..</p> <p>Fuel for distribution of monthly payrolls and Pay slips ensured.</p>	<p>Hardship allowance paid to staff.</p> <p>2 Quaterly reports submitted to Ministry of Public Service</p> <p>Support Extended for burrial expenses for 1 officer.</p> <p>6 travels to MOPS and Data Centre to pick and file returns of payrolls and payslips made.</p> <p>Fuel for distri</p>		
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Expenditure

213002 Incapacity, death benefits and funeral expenses	0	200	N/A
227001 Travel inland	23,463	7,415	31.6%

Vote: 594 Namayingo District**2014/15 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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,171,053	<i>Non Wage Rec't:</i>	7,615	<i>Non Wage Rec't:</i>	0.7%
<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	1,171,053	Total	7,615	Total	0.7%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	Yes (Capacity Building plan In place)	Yes (Capacity building plan in place and implemented)	#Error	The resources for Capacity building were less than the requirement for career growth.
No. (and type) of capacity building sessions undertaken	4 (4 staff to under take career Development. 30 health staff trained in customer care. Training in CSO public private partnership for 30 CDOs and parishchiefs. Capacity Building activities Coordinated. Capacity Building needs assessment conducted. New staff oriented in government policies, regulations and procedures Traning CBOs and NGOs in proposal project planing and management. Attachment for staff surveyor to ministry of lands. Payment of Bank charges)	4 (4 staff are undertaking career Development at UMI Bank charges paid)	100.00	

Non Standard Outputs:

N/A

Expenditure

221003 Staff Training	25,840	4,710	18.2%		
221014 Bank Charges and other Bank related costs	500	16	3.2%		
Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	Non Wage Rec't:	4,787	Non Wage Rec't:	0.0%	
Domestic Dev't:	48,340	Domestic Dev't:	4,727	Domestic Dev't:	9.8%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	48,340	Total	9,513	Total	19.7%

Output: Public Information Dissemination

0

Limited allocations and delayed release of funds to the sector.

Vote: 594 Namayingo District**2014/15 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:	Internet subscription paid for the information office at the Dist. Hqrs	Internet subscription paid for the information office at the Dist. Hqrs		
	2			
	Radio talk shows held at Eastern Voice FM Bugiri			
	Assorted Stationery procured Dist. Hqrs			
	50			
	Notices posted on notice boards at Dist. Hqrs, S/Cs and Sub-Counties			
	124 copies of Newspapers procured (Dist. Hqrs).			
	All Correspondences delivered and followed up in 7 LLGs			

Expenditure

222001 Telecommunications	200	200	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,500	200	3.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,500	200	3.6%

Output: Office Support services

0	Increase in the number of visits to Ministry of Public Service and Finance to manage the IPPS by the Accounting
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Vote: 594 Namayingo District**2014/15 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>1 Annual Board of Survey conducted at the District headquarters</p> <p>Celebrations held for national and International days at the District headquarters (Independence, Day of the African Child, NRM Day, World AIDS Day, Labour Day, Womens Day)</p> <p>Mandatory contributions to autonomous Institutions made (ULGA,)</p> <p>The District appropriately guided in all legal matters at the District hqrs</p> <p>Annual staff end of year party held at the District Hqrs</p> <p>288 Copies of Newspapers (New Vision and Monitor) purchased at the District Headquarters</p> <p>Monthly internet subscriptions made and amount of telephone airtime procured at the Dist. Hqrs</p> <p>meetings/workshops attended outside the Dist</p> <p>350 liters of fuel for the generator procured and the generator serviced at the District hqrs</p> <p>Fuel for the 2 A/CAOs procured at the District Headquarters</p> <p>Cleaning materials and protective wear procured and the Chief administrative officer's</p> <p>District visitors Hosted (Dist. Hqrs)</p>	<p>3 monitoring visits 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 Annual Board of Survey conducted at the</p>		
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Vote: 594 Namayingo District**2014/15 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 3 staff in CAO's Office at the District Hqrs

Annual staff meeting held at the Dist.
Hqrs
Departmental assets engraved for proper identification at District
Hqrs

Chief Administrative officer's offices furnished at the District headquarters

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

1 Administration block constructed at the District headquarters

Signposts and labels procured and installed at the District headquarters

Small office equipment and assorted Stationary procured at the District headquarters

1 set of furniture procured for CAO's Secretary and 5 sets repaired at the District headquarters
Computer supplies and IT services provided, Cartridges, stamps procured and 3 computers serviced at the District hqrs

Administration compound cleaned at the District hqrs

District events, activities and functions publicized in Newspapers and Radios

2 pit latrine maintained at the District
headquarters
1 Cleaner for Administration Department paid monthly allowances at the District

Vote: 594 Namayingo District**2014/15 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

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

Expenditure

211103 Allowances	0	400	N/A
221007 Books, Periodicals & Newspapers	1,685	290	17.2%
221009 Welfare and Entertainment	8,205	613	7.5%
221011 Printing, Stationery, Photocopying and Binding	2,850	105	3.7%
221014 Bank Charges and other Bank related costs	700	131	18.7%
221017 Subscriptions	6,700	3,000	44.8%
222001 Telecommunications	4,230	960	22.7%
227004 Fuel, Lubricants and Oils	22,903	7,119	31.1%
228002 Maintenance - Vehicles	9,600	4,243	44.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	145,754	16,861	11.6%
Domestic Dev't:	9,513	0	0.0%
Donor Dev't:		0	0.0%
Total	155,267	16,861	10.9%

Output: Local Policing

0 There was an outstanding balance

Vote: 594 Namayingo District**2014/15 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: 2 Police guards paid monthly allowances at the district headquarters 2 Police guards paid monthly allowances at the district headquarters from the previous year that could not be forfeited despite being an allowance.

Expenditure

211103 Allowances	2,400	300	12.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,400	300	12.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,400	300	12.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Date for submitting the Annual Performance Report	10/07/2014 (Annual performance report prepared and submitted)	30/07/2014 (Annual performance report prepared and submitted)	#Error	None
Non Standard Outputs:	Planning documents prepared and distributed to relevant stakeholders at the district hqtrs and ministries Coordinate activities between line ministries and Local Institutions (MoFPED, MOLG, OAG Banks)	Coordinated activities between line ministries and Local Institutions (MoFPED, MOLG, OAG Banks)		

Expenditure

221002 Workshops and Seminars	800	675	84.4%
221011 Printing, Stationery, Photocopying and Binding	9,000	25	0.3%
221014 Bank Charges and other Bank related costs	500	35	7.1%
221017 Subscriptions	1,000	150	15.0%
227001 Travel inland	14,037	1,757	12.5%
Wage Rec't:	74,063	0	0.0%
Non Wage Rec't:	36,037	2,642	7.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	110,100	2,642	2.4%

Vote: 594 Namayingo District**2014/15 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**Output: Revenue Management and Collection Services**

Value of LG service tax collection	20975000 (Tax payers mobilized and sensitized, revenue collection points monitored, markets evaluated, revenue audited at Ilgs, held revenue enhancement committee meetings, maintained department vehicle)	26359191 (Tax payers mobilized and sensitized, in Sigulu Islands, Bugana and Lolwe)	125.67	Limited funds
Value of Other Local Revenue Collections	214421000 (Tax payers mobilized, revenue collection points monitored, markets evaluated, revenue audited, Hold revenue enhancement committee meetings,)	35480112 (Tax payers mobilized and sensitized, in Sigulu Islands, Bugana and Lolwe)	16.55	
Value of Hotel Tax Collected	0 (N/A)	300000 (Collected from the eating places in Namayingo Town council)	0	
Non Standard Outputs:	N/A	n/a		

Expenditure

227001 Travel inland	16,420	3,895	23.7%
227004 Fuel, Lubricants and Oils	3,000	840	28.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	24,420	4,735	19.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	24,420	4,735	19.4%

Output: Budgeting and Planning Services

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

Expenditure

227001 Travel inland	1,990	1,184	59.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,990	1,184	19.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,990	1,184	19.8%

Vote: 594 Namayingo District**2014/15 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**Output: LG Expenditure management Services**

			0	none
Non Standard Outputs:	Conducted mentoring sessions for Ilgs on prudent financial management at sub county level, maintained proper and upto date books of accounts, maintained equipments / machinery, responded to audit queries and management letters for 2013/14 FY for both internal and external auditors, improved on the working environment.	Prepared and submitted the financial statement for F/Y 2013/14 to the Office of the Auditor General		

Expenditure

227001 Travel inland	6,198	792	12.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,198	792	7.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	10,198	792	7.8%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2014 (Final accounts for FY 2013/14 prepared and submitted to Office of Auditor General)	30/9/2014 (Final accounts for FY 2013/14 prepared and submitted to Office of Auditor General)	#Error	none
Non Standard Outputs:	12 monthly statements prepared / checked and certified correct on all council accounts, mandatory and accountability reports produced, supervised and mentored Ilgs, Office furniture procured	none		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,000	795	39.8%
227001 Travel inland	7,631	264	3.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	11,531	1,059	9.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	11,531	1,059	9.2%

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

Vote: 594 Namayingo District**2014/15 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:	A central store constructed at the district headquarters	Phase 1 of a central store constructed at the district headquarters	0	This is due to low local revenue base that is why the project is being implemented in phases
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Expenditure

231001 Non Residential buildings (Depreciation)	40,000	10,000	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	40,000	10,000	25.0%
Donor Dev't:		0	0.0%
Total	40,000	10,000	25.0%

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. 2 Sets of Furniture procured. Chairperson's vehicle serviced and repaired. One Desk top computer procured Two Gowns procured for the speaker and deputy speaker, number of monitoring reports produced Ex-Gratia paid. Salary Gratuity paid. Urban salary and Gratuity paid. 1 Familiarisation study tour undertaken Office activities coordinated.	District Chairperson and Speaker attended ULGA meeting held at Jinja Nile Resort Office activities coordinated by providing Fuel to the chairman Newspapers procured for District Chairperson and Speaker 1 council meeting was held Executive Committee mo	0	n/a
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Expenditure

211103 Allowances	22,943	7,010	30.6%
221007 Books, Periodicals & Newspapers	1,696	392	23.1%
221011 Printing, Stationery, Photocopying and Binding	1,600	244	15.3%

Vote: 594 Namayingo District**2014/15 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

221014 Bank Charges and other Bank related costs	1,000	214	21.4%	
227001 Travel inland	38,924	16,903	43.4%	
227004 Fuel, Lubricants and Oils	14,000	1,498	10.7%	
Wage Rec't:	147,879	Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	94,379	Non Wage Rec't: 26,261	Non Wage Rec't: 27.8%	
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	242,258	Total 26,261	Total 10.8%	

Output: LG staff recruitment services

0 none

Non Standard Outputs:	Carry out an Advertisement in the Newspapers. Facilitation of Technical persons to DSC Carry out confirmation, Retire staff due, Effect appointments, issue corrigenda, handle disciplinary cases, Grant study leaves, carry out promotions. Payment of Annual Subscriptions and attend DSC Association meetings. Networking and Consultation with other authorities; PSC, HSC, ESC and other DSCs. Preparation and submission of tri-annual reports, quarterly reports and annual/Travel inland Procure Office furniture. Payment of DSC Chairman salary and retainer fees DSC members	Facilitated DSC through provision of Fuel Procured Newspapers Paid Annual subscription fee to DSC association for Networking Two new members were sworn in 1 Dsc meeting held
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Expenditure

211103 Allowances	4,800	1,000	20.8%
221004 Recruitment Expenses	7,500	640	8.5%
221007 Books, Periodicals & Newspapers	1,200	140	11.7%
221009 Welfare and Entertainment	500	140	28.0%
221011 Printing, Stationery, Photocopying and Binding	1,500	293	19.5%
221017 Subscriptions	400	200	50.0%
222001 Telecommunications	600	50	8.3%
227001 Travel inland	4,008	400	10.0%
227004 Fuel, Lubricants and Oils	1,400	100	7.1%

Vote: 594 Namayingo District**2014/15 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>	24,523	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	27,908	<i>Non Wage Rec't:</i>	2,963	<i>Non Wage Rec't:</i>	10.6%
<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	52,431	Total	2,963	Total	5.7%

Output: LG Land management services

No. of Land board meetings	6 (Land board meetings held and 6 sets of reports/minutes produced)	1 (Land board meeting held and minutes procured)	16.67	Delayed release of funds from the centre
No. of land applications (registration, renewal, lease extensions) cleared	120 (Land applications processed (registered, renewed and leased),4meetings to be held,office stationery to be procured,fuel to be procured,newspapers to be procured)	9 (Land applications registered)	7.50	
Non Standard Outputs:	One laptop computer procured	1 Laptop computer procured		
<i>Expenditure</i>				
221007 Books, Periodicals & Newspapers	400	370	92.5%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	7,905	Non Wage Rec't: 370	Non Wage Rec't:	4.7%
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	7,905	Total 370	Total	4.7%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (4 LG PAC reports discussed by council at the district headquarters)	0 (n/a)	.00	none	
No. of Auditor Generals queries reviewed per LG	1 (Cash verified and number of queries settled, procure periodicals and books, alap top to be repaired, small office equipments to be procured.)	0 (2 PAC meetings held)	.00		
Non Standard Outputs:		n/a			
Expenditure					
221009 Welfare and Entertainment	400	60		15.0%	
221011 Printing, Stationery, Photocopying and Binding	500	200		40.0%	
227001 Travel inland	13,782	3,295		23.9%	
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	15,002	Non Wage Rec't:	3,555	Non Wage Rec't:	23.7%
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	15,002	Total	3,555	Total	23.7%

Vote: 594 Namayingo District**2014/15 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**Output: LG Political and executive oversight**

Non Standard Outputs:	All LLGs paid ex gratia All leaders paid salary and gratuity both at district and Urban council	All leaders paid salary and gratuity both at district and Urban council	0	This is paid directly from the centre
<i>Expenditure</i>				
213004 Gratuity Expenses	50,640	2,600	5.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	50,640	2,600	5.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	50,640	2,600	5.1%	

Output: Standing Committees Services

Non Standard Outputs:	6 Finance and works Committee meetings to be held. 6 Social Services Committee meetings to be held. Number of sectoral reports produced.	1 Finance and works Committee meetings to be held. 1 Social Services Committee meetings to be held.	0	n/a
<i>Expenditure</i>				
211103 Allowances	20,775	3,233	15.6%	
221008 Computer supplies and Information Technology (IT)	350	20	5.7%	
221009 Welfare and Entertainment	800	55	6.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	22,225	3,308	14.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	22,225	3,308	14.9%	

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**

Vote: 594 Namayingo District**2014/15 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:	Capacity development of HLFOs conducted Printing of literature on General facilitated Operational expenses for the DCDO and DCO to support FID implementation met.	not implemented	0	funds were not released
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Expenditure

211101 General Staff Salaries	112,595	37,818	33.6%
Wage Rec't:	112,595	Wage Rec't: 37,818	Wage Rec't: 33.6%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	21,172	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	133,767	Total 37,818	Total 28.3%

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

0 Funds were being cumulated to procure an out board engine

Vote: 594 Namayingo District**2014/15 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:

Salary for staff paid
HIV / AIDS Main streamed in Agriculture production, processing and Marketing.
1,000 Tree seedlings Procured and distributed to farmers
The District Production work plans , budget requests and progressive reports prepared and submitted to stakeholders
Quarterly supervision and monitoring of agricultural projects conducted
4 Quarterly General Agricultural staff meetings conducted, Previous activity implementation reviewed and plans for successive quarter discussed and adopted.
Quarterly LOGIC and monthly reports compiled by field staff, consolidated by the department and submitted to stakeholders
Get up dated with changes in government policies
New vision Newspapers purchased for office use
Staff welfare

The District Production work plans , budget requests and progressive reports prepared and submitted to stakeholders

New vision Newspapers purchased for office use
Staff welfare
Monthly bank charges paid for
Computer repaired and ant viruses procu

Assess level of implementation of government projects
Motorcycles repaired and serviced
Monthly internet services paid and tonner
The district fiber glass boat repaired and engine serviced
Office run and maintained
Monthly bank charges paid for
Computer repaired and ant viruses procured
3,700 Elite coffee seedlings Procured and distributed to farmers
Office cleaning equipment, cleaning agents procured,
Outboat Yamaha 40HP Engine procured

Expenditure

221007 Books, Periodicals & Newspapers	504	94	18.7%
221011 Printing, Stationery, Photocopying and Binding	8,025	366	4.6%

Vote: 594 Namayingo District**2014/15 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

224001 Medical and Agricultural supplies	0	702		N/A
227001 Travel inland	83,851	1,950		2.3%
227004 Fuel, Lubricants and Oils	48,766	800		1.6%
Wage Rec't:	92,937	Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	27,271	Non Wage Rec't: 3,210	Non Wage Rec't:	11.8%
Domestic Dev't:	29,799	Domestic Dev't: 702	Domestic Dev't:	2.4%
Donor Dev't:	417,771	Donor Dev't: 0	Donor Dev't:	0.0%
Total	567,778	Total 3,912	Total	0.7%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	0 (n/a)	0	n/a
Non Standard Outputs:	<p>Quarterly supervision and inspection of Agriculture inputs and produce stores and crop processing units in the district conducted</p> <p>Farmers to acquire knowledge which will be replicated on their farms</p> <p>17,800 Elite coffee seedlings procured</p> <p>Agriculture invents Attended Pests and diseases out break surveilled</p> <p>Mobile plant clinics run</p> <p>House hold agricultural data collected</p>	<p>Quarterly supervision and inspection of Agriculture inputs and produce stores and crop processing units in the district conducted</p> <p>Mobile plant clinics run</p> <p>House hold agricultural data collected</p>		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	200	212		106.0%
224001 Medical and Agricultural supplies	17,894	65		0.4%
227001 Travel inland	2,188	778		35.6%
227004 Fuel, Lubricants and Oils	2,162	786		36.4%
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	4,808	Non Wage Rec't: 1,776	Non Wage Rec't:	36.9%
Domestic Dev't:	17,894	Domestic Dev't: 65	Domestic Dev't:	0.4%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	22,702	Total 1,841	Total	8.1%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	1464 (1,464 Livestock are slaughtered in slaughter slab of which 700 are cattle and 764 are goats and this is only in Namayingo Town Council)	930 (Slaughtered in all the 7 LLGs)	63.52	no more finds for Avian Influenza activity and the vaccination of cats and dogs is on going
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Vote: 594 Namayingo District**2014/15 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 (Nil)	0 (none)	0	
No. of livestock vaccinated	0 ()	632 (vaccination of cats and dogs is on goind)	0	
Non Standard Outputs:	All monthly activity reports submitted to MAAIF Rabies vaccine Procured and cats and dogs vaccinated against rabies motor cycles Repaired England made spray pumps and start up acaricide Procured	not implemented		
<i>Expenditure</i>				
221011 Printing, Stationery, Photocopying and Binding	60	60	100.0%	
224001 Medical and Agricultural supplies	0	103	N/A	
227001 Travel inland	1,175	1,164	99.1%	
	Wage Rec't:	Wage Rec't:	0	Wage Rec't: 0.0%
	Non Wage Rec't: 6,871	Non Wage Rec't: 1,224		Non Wage Rec't: 17.8%
	Domestic Dev't: 8,398	Domestic Dev't: 103		Domestic Dev't: 1.2%
	Donor Dev't:	Donor Dev't: 0		Donor Dev't: 0.0%
	Total 15,270	Total 1,327		Total 8.7%

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

No. of cooperatives assisted in registration	10 (cooperatives assisted in registration)	0 (n/a)	.00	no funds yet for the above activities
No. of cooperative groups mobilised for registration	20 (cooperatives mobilised for registration)	0 (n/a)	.00	
No of cooperative groups supervised	100 (Books accounts of farmers` SACCOS supervised, Report compilation and on ward sub mission)	0 (on going)	.00	
Non Standard Outputs:	Books accounts of farmers` SACCO members trained in book keeping and SACCO management Report compilation and on ward sub mission	awaiting for funds		
<i>Expenditure</i>				
227001 Travel inland	3,020	326	10.8%	
227004 Fuel, Lubricants and Oils	1,500	108	7.2%	

Vote: 594 Namayingo District**2014/15 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>	5,420	<i>Non Wage Rec't:</i>	434	<i>Non Wage Rec't:</i>	8.0%
<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	5,420	Total	434	Total	8.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

		0	None
Non Standard Outputs:	Salaries paid to 120 Health staffs in post.	immunisation not carried out	
	Routine and scheduled RED strategy for immunisation. Conducted	NTD MDA activities Conducted in the communities and Schools	
	NTD MDA activities Conducted in the communities and Schools		
	SIAS Activities Conducted		
	Social mobilisation activities for Polio, Immunisation , NTD ,HIV-TB Comprehensive care and treatment, other services Conducted.		
	Motor vehicles and M/cycles well maintained.		
	Quarterly support conducted.		
	Integrated PHC activities holistically well monitored and supervised .		
	Office items procured and Office well maintained and functional.		

Vote: 594 Namayingo District**2014/15 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*Expenditure*

227001 Travel inland	287,851	43,000	14.9%		
227003 Carriage, Haulage, Freight and transport hire	70,392	3,245	4.6%		
Wage Rec't:	1,037,854	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	39,722	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:	485,305	Donor Dev't:	46,245	Donor Dev't:	9.5%
Total	1,562,882	Total	46,245	Total	3.0%

Output: Medical Supplies for Health Facilities

Value of essential medicines and health supplies delivered to health facilities by NMS	0 (na)	0 (N/A)	0	None
Number of health facilities reporting no stock out of the 6 tracer drugs.	0 (na)	0 (N/A)	0	
Value of health supplies and medicines delivered to health facilities by NMS	0 (na)	0 (N/A)	0	
Non Standard Outputs:	30 Medical mattresses and beddings available.(4.5)	26 mattresses procured for Buyinja HC IV		
	10 Gas clinders on functional fridges available(4.5).			
	Fumigation of bats and other pesticides in 15 HF done @ 3m			
	PHC-NW			
	6 Solar Batteries Procured for solar fridges of banda, bumooli and sigulu (5)			

Expenditure

224001 Medical and Agricultural supplies	9,000	3,900	43.3%
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:	9,000	Domestic Dev't: 3,900	Domestic Dev't: 43.3%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	9,000	Total 3,900	Total 43.3%

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

Number of inpatients that visited the NGO Basic	2100 (inpatients visited the NGO basic health facilities	602 (Inpatients visited 2 NGO health facilities(St Matia	28.67	N/A
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Vote: 594 Namayingo District**2014/15 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

health facilities	Busiro C.O.G St. Matia Mulumba Buswale DORUDO Hukeseho)	Mulumba and Busiro church of God))		
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	500 (Children immunised with Pentavalent vaccine in the NGO basic health facilities Busiro C.O.G St. Matia Mulumba Buswale DORUDO Hukeseho)	923 (Children immunised with Pentavalent Vaccine in 6 NGO facilities)	184.60	
No. and proportion of deliveries conducted in the NGO Basic health facilities	600 (Deliveries conducted in the NGO basic health facilities Busiro C.O.G St. Matia Mulumba Buswale DORUDO Hukeseho)	164 (Deliveries were conducted in 4 NGO health Facilities(Busiro,St Matia Mulumba,Hukeheho and Biwihi))	27.33	
Number of outpatients that visited the NGO Basic health facilities	25000 (Outpatients visited the NGO basic health facilities Fuctional PNFP health facilities Busiro C.O.G St. Matia Mulumba Buswale DORUDO Hukeseho)	4521 (Outpatients visited the 7 NGO health facilities)	18.08	
Non Standard Outputs:	Funds tranferd to Five NGO-LLHU; Busiro Church of God DORUDO Hukeseho St. Matia Mulumba Buswale Uganda Round Health For Communities(URHC)	Not done, pushed to second quarter		

Expenditure

263318 Conditional transfers for NGO Hospitals	25,033	6,258	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	25,033	6,258	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	25,033	6,258	25.0%

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

%age of approved posts filled with qualified health workers	32 (%age of approved posts filled with qualified with health workers)	37 (% approved posts filled with qualified health workers)	115.63	N/A
Number of trained health workers in health centers	100 (Trained Health Workers in health facilities)	25 (All Public Health Facilities functional, but funds are transferred directly to the health facilities by the central government)	25.00	

Vote: 594 Namayingo District**2014/15 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

No. of trained health related training sessions held.	40 (Health related training sessions held)	10 (10 Health facilities, facilitated for activity implementation)	25.00	
Number of outpatients that visited the Govt. health facilities.	210000 (Outpatients that visited the 24 health facilities)	62757 (Outpatients visited government facilities)	29.88	
No. and proportion of deliveries conducted in the Govt. health facilities	2500 (Deliveries conducted in the 24 health centres)	537 (Deliveries conducted in government health facilities)	21.48	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	60 (% age of village with functional VHTs)	54 (% of Villages with functional (existing, trained and reporting and reporting quarterly) VHTs)	90.00	
No. of children immunized with Pentavalent vaccine	11836 (Children immunised with pentavalent vaccine)	6808 (Children immunised with pentavalent vaccine in all the Government Health facilities)	57.52	
Number of inpatients that visited the Govt. health facilities.	4100 (inpatients that visited the 24 health centres)	1279 (Inpatients visited the government health facilities)	31.20	
Non Standard Outputs:	Funds transferred to 24 Lower Level health Units (LLLHU) on a quarterly basis Location: 1. Buyinja HC IV 2. Shanyonja HC II 3. Kifuyo HC II 4. Namavundu HC II 5. Bumooli HC III 6. Namayuge HC II 7. Isinde HC II 8. Dohwe HC II 9. Bukimbi HC II 10. Mutumba HC III 11. Mulombi HC II 12. Bugali HC II 13. Banda HC III 14. Bujwanga HC II 15. Buyombo HC II 16. Lugala HC II 17. Buchumba HC II 18. Sigulu HC III 19. Bumalenge HC II 20. Rabachi HC II 21. Haama HC II 22. Singira HC II 23. Lolwe HC II 24. Bugana HC II	Funds transferred to 24 Lower Level Health Units, but was carried out by the centre, not the district.		

Expenditure

263104 Transfers to other govt. units	53,819	17,222	32.0%
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Vote: 594 Namayingo District**2014/15 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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	55,800	<i>Non Wage Rec't:</i>	17,222	<i>Non Wage Rec't:</i>	30.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	55,800	Total	17,222	Total	30.9%

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

No of staff houses rehabilitated	0 (na)	0 (N/A)	0	Delayed procurement process
No of staff houses constructed	0 (na)	1 (Mutumba HC III staff house constructed)	0	
Non Standard Outputs:	na	N/A		

Expenditure

231002 Residential buildings (Depreciation)	15,000	7,879	52.5%
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<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>	16,000	<i>Domestic Dev't:</i>	7,879	<i>Domestic Dev't:</i>	49.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	16,000	Total	7,879	Total	49.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

No. of teachers paid salaries	749 (Payroll cleaned nd 749 Primary teachers paid)	749 (Payroll cleaned and 749 Primary teachers paid)	100.00	Eroniuos deletions of teachers have always made work very difficult to perfect.
No. of qualified primary teachers	749 (Documents verified and the number of qualified techers established)	749 (Documents verified and the number of qualified techers established)	100.00	
Non Standard Outputs:		n/a		

Expenditure

227001 Travel inland	8,687	6,138	70.7%
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Vote: 594 Namayingo District**2014/15 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

<i>Wage Rec't:</i>	4,466,569	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	12,087	<i>Non Wage Rec't:</i>	6,138	<i>Non Wage Rec't:</i>	50.8%
<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	4,478,656	Total	6,138	Total	0.1%

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

No. of pupils sitting PLE	3087 (Pupils enrolled for PLE)	3646 (3646 pupils were enrolled for PLE)	118.11	None
No. of Students passing in grade one	100 (Students/pupils passing in grade one. Number of supervision reports produced)	0 (Not yet established.)	.00	
No. of student drop-outs	83 (Number of drop outs established)	60 (60 drop outs were established)	72.29	
No. of pupils enrolled in UPE	49738 (Pupils enrolled in UPE schools in 84 governmnet primary schools)	49738 (Pupils enrolled in UPE schools in 84 governmnet primary schools)	100.00	
Non Standard Outputs:	UPE funds disbursed to 84 primary schools	UPE funds disbursed to 84 primary schools		

Expenditure

263104 Transfers to other govt. units	446,450	113,462	25.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	446,450	113,462	25.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	446,450	113,462	25.4%

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

No. of classrooms constructed in UPE	19 (Classroom for pupils to improve on learning environments -, Bulokha p/s(2), Habala p/s(2), Majoga p/s(2), Bulundira P/S(2), Bumalenge p/s(2), Butanira p/s(3), Maruba P/s(2), Buswale p/s(2) and Musuma P/S(2),)	0 (constructions not done in time.)	.00	The process for awarding tenders was somehow slow.
No. of classrooms rehabilitated in UPE	0 (None)	0 (n/a)	0	
Non Standard Outputs:	Sites appraised, EIA reports produced, Capital projects monitored, accountability reports produced and submitted to MOES	Sites appraised, EIA reports produced, Capital projects monitored		

Expenditure

281501 Environment Impact	4,570	4,405	96.4%	
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Vote: 594 Namayingo District**2014/15 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*Assessment for Capital Works*

281504 Monitoring, Supervision & Appraisal of capital works **9,211** 1,534 16.7%

Wage Rec't:		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:	335,819	Domestic Dev't:	5,939	Domestic Dev't:	1.8%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	335,819	Total	5,939	Total	1.8%

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

No. of students enrolled in USE 3151 (Funds transferred to all secondary schools in the District.) 3151 (Enrolled in the 7 USE schools. Funds transferred to all secondary schools in the District.) 100.00 None

Non Standard Outputs: N/A

Expenditure

263104 Transfers to other govt. units **527,265** 131,899 25.0%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	527,265	Non Wage Rec't:	131,899	Non Wage Rec't:	25.0%
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	527,265	Total	131,899	Total	25.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs: Payment of staff salaries, Works supervised and certified suitably, Mandatory quarterly report produced, Road equipment serviced, road gangs formed and office operations coordinated 0 Lack of adequate office space, heavy rains have destroyed the roads, lack of adequate equipment and lack of electricity

Expenditure

Vote: 594 Namayingo District**2014/15 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

221002 Workshops and Seminars	1,000	20	2.0%	
221008 Computer supplies and Information Technology (IT)	1,400	485	34.6%	
221011 Printing, Stationery, Photocopying and Binding	1,000	65	6.5%	
221012 Small Office Equipment	700	110	15.7%	
221014 Bank Charges and other Bank related costs	900	191	21.2%	
227001 Travel inland	12,522	4,648	37.1%	
227004 Fuel, Lubricants and Oils	8,600	640	7.4%	
Wage Rec't:	28,713	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:	27,522	Domestic Dev't: 6,159	Domestic Dev't: 22.4%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	56,236	Total 6,159	Total 11.0%	

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	Number of monitoring and supervision reports produced	2 monitoring and supervision reports produced	0	Unreliable means of transport, the district chairman's vehicle being used by the department needs thorough repairs
	1 site meeting held per contract per quarter	2 site meetings held per contract in first quarter		
	4 workshops held on Environment, gender and HIV/AIDS mainstreaming	2 workshops held on Environment, gender and HIV/AIDS mainstreaming		
	2 trainings held for Infrastructure management committee			
	4 meetings held to identify priority infrastructure investments			

Expenditure

227001 Travel inland	28,492	4,613	16.2%	
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:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	39,392	Donor Dev't: 4,613	Donor Dev't: 11.7%	
Total	39,392	Total 4,613	Total 11.7%	

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

Length in Km of Urban unpaved roads routinely maintained	16 (16km of urban roads routinely maintained in Namayingo Town Council)	4 (4km of urban roads routinely maintained in Namayingo Town Council)	25.00	N/A
Length in Km of Urban unpaved roads periodically maintained	()	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

Expenditure

Vote: 594 Namayingo District**2014/15 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

263312 Conditional transfers for Road Maintenance **119,265** 33,816 28.4%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	119,265	Domestic Dev't:	33,816	Domestic Dev't:	28.4%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	119,265	Total	33,816	Total	28.4%

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	40 (District Roads Periodically maintained - Lutolo -Busiro road, Bulamba-Lumboka swamp, Namayingo Maruba Road, Budde-Nalubabwe-malendere road)	18 (District Roads Periodically maintained - Lutolo -Busiro road, Namayingo- Maruba Road, Budde-Nalubabwe-malendere road)	45.00	Delays in formation of road gangs, lack of vehicle for field supervision, heavy rains and lack of adequate equipment for effective operations.
Length in Km of District roads routinely maintained	76 (District Roads Routinely maintained (Bukeda-Bujwanga- Lufudu road, Namayingo-Nsono-Syanyonja-Luwerere Road, Lwangosia - Isinde road, Nsono-Nsango - Bumoli road, Buraba-Sigulu road, Bulamba- Mukorobi-Lumboka road, Namayingo-Kitodha road))	0 (Not yet done)	.00	
No. of bridges maintained	0 (None)	0 (None)	0	
Non Standard Outputs:	None	None		

Expenditure

263201 LG Conditional grants	415,027	37,135	8.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	415,027	32,468	7.8%
Donor Dev't:		0	0.0%
Total	415.027	32.468	7.8%

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

Non Standard Outputs:	Repair and maintenance of transport equipment including procurement of tyres, and spare parts	Repair and maintenance of grader and Chairman's car (LG 0087 07) including procurement of spare parts	0	N/A
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Expenditure

Vote: 594 Namayingo District**2014/15 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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	105,182	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	4,613	Donor Dev't:	0.0%
Total	105,182	Total	4,613	Total	4.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Office operations facilitated, 2 Motorcycle repaired, Necessary consultations made, and reports submitted to line ministry Update of water database	Procured a laptop computer, 2 national consultations made, and first quarter report submitted to line ministry and TSU, supervision made for construction sites, updated water database	0	Lack of transport means for supervision and monitoring
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Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	14,277	4,079	28.6%		
221002 Workshops and Seminars	3,856	964	25.0%		
221008 Computer supplies and Information Technology (IT)	4,400	150	3.4%		
221012 Small Office Equipment	370	370	100.0%		
227001 Travel inland	6,386	1,783	27.9%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	37,540	Domestic Dev't:	7,346	Domestic Dev't:	19.6%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	37,540	Total	7,346	Total	19.6%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	18 (Water sources tested for quality)	0 (No new sources constructed as yet, activity forwarded to second quarter)	.00	Lack of transport means for water office, poor water quality in shadoufs within Namayingo Town Council
No. of supervision visits during and after construction	15 (Supervision visits made and number of reports produced)	3 (3 Supervision visits made and 3 reports produced)	20.00	

Vote: 594 Namayingo District**2014/15 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 water points tested for quality	50 (Number of water sources tested for quality)	10 (10 water sources tested for quality)	20.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	()	0 (N/A)	0	
No. of District Water Supply and Sanitation Coordination Meetings	4 (Sets of minutes/reports produced on water supply and sanitation)	1 (1 set of minutes produced on water supply and sanitation coordination meeting)	25.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

227001 Travel inland	8,748	3,215	36.8%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	600	0	Non Wage Rec't:	0.0%
Domestic Dev't:	10,148	3,215	Domestic Dev't:	31.7%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	10,748	3,215	Total	29.9%

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

No. of public sanitation sites rehabilitated	()	0 (N/A)	0	None
No. of water pump mechanics, scheme attendants and caretakers trained	()	0 (N/A)	0	
% of rural water point sources functional (Shallow Wells)	65 (% of rural water sources functional in the district)	76 (76% of rural water sources functional)	116.92	
% of rural water point sources functional (Gravity Flow Scheme)	()	0 (N/A)	0	
No. of water points rehabilitated	14 (Water sources rehabilitated in the district)	0 (Not done, to be carried out in second quarter)	.00	
Non Standard Outputs:	Communities sensitized to fulfill critical requirements as beneficial of new water points	One social mobiliser's meeting held		

Expenditure

221002 Workshops and Seminars	18,592	4,369	23.5%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	35,142	4,369	Domestic Dev't:	12.4%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	35,142	4,369	Total	12.4%

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	18 (Water user committees trained)	0 (To be carried out in second quarter)	.00	Lack of transport means for DHI during sanitation activity
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Vote: 594 Namayingo District**2014/15 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	1 (Private sector stakeholders in preventive maintenance, hygiene and sanitation trained)	0 (N/A)	.00	implementation
No. of water and Sanitation promotional events undertaken	2 (Water and sanitation promotional campaign held)	1 (1 Water and sanitation promotional campaign held)	50.00	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1 (Advocacy activities on promoting water and sanitation carried out)	1 (Advocacy activities on promoting water and sanitation carried out)	100.00	
No. of water user committees formed.	18 (Water user committees formed)	0 (To be carried out in second quarter)	.00	
Non Standard Outputs:	Household sanitation & hygiene baseline surveys initial and follow ups carried out	Household sanitation & hygiene baseline surveys initial and follow ups carried out		

Expenditure

221002 Workshops and Seminars	6,080	1,200	19.7%
221009 Welfare and Entertainment	1,430	800	55.9%
221011 Printing, Stationery, Photocopying and Binding	148	100	67.6%
227001 Travel inland	6,402	2,370	37.0%
227004 Fuel, Lubricants and Oils	8,540	1,280	15.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	23,000	5,750	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	23,000	5,750	25.0%

*3. Capital Purchases***Output: Borehole drilling and rehabilitation**

No. of deep boreholes drilled (hand pump, motorised)	13 (Deep boreholes drilled (hand pump) -Siting , casting of platform and installation of hand pumps.)	0 (Contract was signed and contractor is expected on site effective October 2014)	.00	N/A
No. of deep boreholes rehabilitated	14 (Deep Boreholes rehabilitated)	0 (N/A)	.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

231007 Other Fixed Assets (Depreciation)	323,708	3,839	1.2%
281504 Monitoring, Supervision & Appraisal of capital works	4,500	900	20.0%

Vote: 594 Namayingo District**2014/15 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

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:	350,968	Domestic Dev't:	4,739	Domestic Dev't:	1.4%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	350,968	Total	4,739	Total	1.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources**Function: Natural Resources Management****1. Higher LG Services****Output: River Bank and Wetland Restoration**

No. of Wetland Action Plans and regulations developed	8 (Sensitisation of communities living near wetlands, and ensuring that wetland action plans are put into action by the respective sub counties)	2 (2 Sensitization meetings carried out in Mutumba Sub county)	25.00	Unreliable means of transport
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Area (Ha) of Wetlands demarcated and restored	0 (N/A)	0 (N/A)	0
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Non Standard Outputs:	N/A	N/A
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Expenditure

221010 Special Meals and Drinks	150	108	72.0%
221011 Printing, Stationery, Photocopying and Binding	220	91	41.4%
227001 Travel inland	959	185	19.3%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,536	Non Wage Rec't:	384	Non Wage Rec't:	25.0%
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	1,536	Total	384	Total	25.0%

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	50 (Holding DEC and LEC meetings and field excursions to ensure environment compliance)	10 (One LEC sensitization meeting was carried out in Banda Sub county)	20.00	Delayed release of funds for the quarter, and unreliable means of transport
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Non Standard Outputs:	N/A	N/A
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Expenditure

211103 Allowances	1,003	283	28.2%
221010 Special Meals and Drinks	400	91	22.8%

Vote: 594 Namayingo District**2014/15 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>	1,403	<i>Non Wage Rec't:</i>	374	<i>Non Wage Rec't:</i>	26.7%
<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	1,403	Total	374	Total	26.7%

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

No. of new land disputes settled within FY	6 (Surveying of district land and sub counties, settlement of land disputes with the district, and sensitization meetings to ensure surveying of land by locals, Purchase of surveying equipment)	0 (Purchased surveying equipment to help in carrying out survey of government land within the district)	.00	None
Non Standard Outputs:	N/A	N/A		

Expenditure

221012 Small Office Equipment	42,207	22,000	52.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	42,207	22,000	52.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	42,207	22,000	52.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services**Function: Community Mobilisation and Empowerment****1. Higher LG Services****Output: Adult Learning**

No. FAL Learners Trained	126 (126 FAL Classes supervised & Monitored Workplans & reports prepared & submitted to MoGLSD 1500 learners assessed on proficiency tests under FAL 20 blackboards and stationary procured. 15 FAL instructors trained on Instruction methods. One day FAL symposium meeting/ Literacy Day celebrations held. 126 FAL instructors paid bi annual allowanc ? Bi annual	0 (Prepared and submitted the FAL annual report 2013/14 and Annual workplan 2014/15 to the MoGLSD.)	.00	Most of the CDOs were involved in the Census Activities hence the delay
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Vote: 594 Namayingo District**2014/15 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

review meetings held..)

Non Standard Outputs:

n/a

Expenditure

227001 Travel inland	5,437	220	4.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,098	220	2.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	10,098	220	2.2%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	30 (30 children cases handled and settled , OVC service providers in District mapped, coordination meetings with partners providing services to OVC held, OVC data in the District updated, sensitisation and dialogues with communities to prevent property grabbing from children and mothers who have lost bread winners of their families held, CDOs and PSWO facilitated to collect and enter data into the MoGLSD OVC MIS, return to school for OVCs out of school through provision of psychosocial support and scholastic materials including pads facilitated, OVCs in extreme conditions facilitated to receive special medical attention at referral facilities, children who can not attend school regularly due disability assessed by experts and provided with necessary aids, a day of African child held, children placed in Naguru remand home and kapingisa rehabilitation centre, OVC accountabilities and reports prepared submitted to UNICEF and MoGLSD, DOVCC and SOVCC formed and trained , quarterly monitoring and supervision of OVC activities conducted, monthly subscription of internet services payed and stationary and printer purchased , quarterly OVC review meetings conducted, CPCs trained on referral systems, communities sensitized on death	0 (coordination meetings with partners providing services to OVC held 9 sensitisation and dialogues with communities to prevent property grabbing from children and mothers who have lost bread winners of their families held quarterly monitoring and supervision of OVC activities conducted 6 outreaches in the 6 subcounties OVC service providers in District mapped,)	.00	Delayed release of fund from the Donors (UNICEF)
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Vote: 594 Namayingo District**2014/15 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

and birth registration , DOVCC
and SOVCC meetings held,
National OVC co-ordination
guidelines desminated)

Non Standard Outputs:

n/a

Expenditure

227001 Travel inland	11,044	7,580	68.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	35,393	7,580	21.4%
Total	35,393	7,580	21.4%

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

Wage component was
not captured in the
reliased funds

Vote: 594 Namayingo District**2014/15 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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10. Planning

Non Standard Outputs:	Mentor and give support supervision to all LLGS staff and District staff in participatory planning procedures and a report produced, Compliance adhered to by all the 7 LLGs Annual workplan submitted to the MoFPED and MoLG Quarterly performance reports compiled and submitted to MoFPED and Line ministries Small office equipments procured in planning unit Fuel from the prequalified service station supplied to planning office 3 Planning unit computers repaired and serviced. Antiviruses installed one Internet modem (Orange and) subscription made for 12 months. Procure a motorcycle for planning unit Repair and service the motor cycle	Mentor and give support supervision to all LLGS staff
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Expenditure

221014 Bank Charges and other Bank related costs	400	164	41.1%
227001 Travel inland	5,607	2,184	39.0%
Wage Rec't:	22,470	0	0.0%
Non Wage Rec't:	15,387	2,348	15.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	37,857	2,348	6.2%

Output: Statistical data collection

Non Standard Outputs:	District Data collected using LOGICS forms and an updated District Statistical Abstract 2015 in place Staff mentored in data collection, storage, management and utilisation, Census Conducted	Census was conducted. 43,972 households were enumerated with a population of 221,281 of which Females were 113,410 and Males were 107,871	0	All activities were implemented under census but some payments crossed over to 2nd quarter
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Expenditure

211103 Allowances	194,480	194,480	100.0%
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Vote: 594 Namayingo District**2014/15 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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10. Planning

221002 Workshops and Seminars	282,623	241,153	85.3%
222001 Telecommunications	15,163	14,863	98.0%
227001 Travel inland	175,897	145,897	82.9%
227003 Carriage, Haulage, Freight and transport hire	12,000	11,250	93.8%
227004 Fuel, Lubricants and Oils	13,000	13,000	100.0%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	693,662	Non Wage Rec't:	620,642	Non Wage Rec't:	89.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	693,662	Total	620,642	Total	89.5%

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	n/a	0	Delayed Release of funds from the centre and also delayed transfers to respective vote accounts at the District
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Expenditure

221014 Bank Charges and other Bank related costs	800	118	14.7%		
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:	31,381	Domestic Dev't:	118	Domestic Dev't:	0.4%
Donor Dev't:	Donor Dev't:	0	Donor Dev't:	0.0%	
Total	31,381	Total	118	Total	0.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Vote: 594 Namayingo District**2014/15 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

Non Standard Outputs:	Proper functioning of the motorcycle Proper functioning of the computers Easy communication Acquainted with modern auditing techniques Have a clean office Have ISAs Support bank transactions Have improved staff performance Have office furniture	Acquainted with modern auditing techniques at CPA Kampala sitting Centre	0	Wage component was allocated at the centre
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Expenditure

221003 Staff Training	600	200	33.3%
Wage Rec't:	27,483	0	0.0%
Non Wage Rec't:	3,625	200	5.5%
Domestic Dev't:	0	0	0.0%
Donor Dev't:	0	0	0.0%
Total	31,108	200	0.6%

Output: Internal Audit

No. of Internal Department Audits	8 (Audit report on financial and assets management in government aided primary schools Audit report on financial and assets management in government aided secondary schools Audit report on financial and assets management in health facilities audit report on financial and assets management in sub-counties Audit report on collection and management of local revenue Audit report on financial and assets management by district departments Reports on special investigations carried out Report on assets, liabilities and accountability gaps at office handover)	2 (Audit report on financial and assets management in government aided primary and secondary schools in all the six subcounties Witnessed NAADS staff hand over in all the six subcounties and 1 town council)	25.00	none
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Vote: 594 Namayingo District**2014/15 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

Date of submitting Quarterly Internal Audit Reports	15/10/2014 (Quarterly reports procured submitted to district chairperson)	30/10/14 (Produced and submitted internal audit reports t Auditor general)	#Error
Non Standard Outputs:	N/A	N/A	

Expenditure

227001 Travel inland	11,921	2,992	25.1%
Wage Rec't:	0	0	0.0%
Non Wage Rec't:	13,571	2,992	22.0%
Domestic Dev't:	0	0	0.0%
Donor Dev't:	0	0	0.0%
Total	13,571	2,992	22.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	6,346,489	Wage Rec't:	37,818	Wage Rec't:	0.6%
Non Wage Rec't:	3,624,477	Non Wage Rec't:	1,033,386	Non Wage Rec't:	28.5%
Domestic Dev't:	1,668,111	Domestic Dev't:	125,543	Domestic Dev't:	7.5%
Donor Dev't:	977,861	Donor Dev't:	63,051	Donor Dev't:	6.4%
Total	12,616,937	Total	1,259,798	Total	10.0%

Vote: 594 Namayingo District**2014/15 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>		5,500	0
<i>Sector: Agriculture</i>				5,500	0
<i>LG Function: Agricultural Advisory Services</i>				5,500	0
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				5,500	0
LCII: Not Specified				5,500	0
Item: 231005 Machinery and equipment					
Repair NAADS Computers	District Headquarters	Conditional Grant for NAADS	Not Started	5,500	0

Vote: 594 Namayingo District**2014/15 Quarter 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 Islands County</i>		10,680	0
Sector: Education				10,680	0
LG Function: Pre-Primary and Primary Education				10,680	0
<i>Capital Purchases</i>					
Output: Provision of furniture to primary schools				10,680	0
LCII: Not Specified				10,680	0
Item: 231006 Furniture and fittings (Depreciation)					
89 three seater desks procured and distributed to primary school		Conditional Grant to SFG	Being Procured	10,680	0

Vote: 594 Namayingo District**2014/15 Quarter 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>		504,964	23,157
Sector: Works and Transport				34,424	0
LG Function: District, Urban and Community Access Roads				34,424	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				20,424	0
LCII: Bumalenge				20,424	0
Item: 263204 Transfers to other govt. units					
Sigulu islands		Conditional Grant to feeder roads maintenance workshops	N/A	20,424	0
Output: District Roads Maintenance (URF)				14,000	0
LCII: B				14,000	0
Item: 263201 LG Conditional grants					
Routinely maintain Buraba-Sigulu road		Other Transfers from Central Government	N/A	14,000	0
Sector: Education				345,351	18,310
LG Function: Pre-Primary and Primary Education				345,351	18,310
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				124,589	0
LCII: Bumalenge				48,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 classroom block at Bumalenge p/s		Conditional Grant to SFG	Works Underway	48,000	0
LCII: Lolwe East				72,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 classroom block at Butanira p/s		Conditional Grant to SFG	Not Started	72,000	0
LCII: Mukani				4,589	0
Item: 231001 Non Residential buildings (Depreciation)					
Retention for Construction of 2 classroom block at Syabalubi P./s		Conditional Grant to SFG	Not Started	4,589	0
Output: Latrine construction and rehabilitation				20,000	0
LCII: Bugana				20,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction 5 stance Pit latrine at Bugana p/s		Conditional Grant to SFG	Not Started	20,000	0
Output: Teacher house construction and rehabilitation				124,200	0
LCII: Bumalenge				41,000	0
Item: 231002 Residential buildings (Depreciation)					

Vote: 594 Namayingo District**2014/15 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>		504,964	23,157
Completion of staff house at Bugoma academy P/s		Conditional Grant to SFG	Works Underway	41,000	0
LCII: Lolwe West				83,200	0
Item: 231002 Residential buildings (Depreciation)					
Construction of staff house at Kandege P/s		Conditional Grant to SFG	Works Underway	83,200	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				76,562	18,310
LCII: Biisa				5,330	1,132
Item: 263104 Transfers to other govt. units					
Buyanga		Conditional Grant to Primary Education	N/A	3,215	537
Biisa		Conditional Grant to Primary Education	N/A	2,115	595
LCII: Bugana				10,178	2,280
Item: 263104 Transfers to other govt. units					
Bugoma Academy		Conditional Grant to Primary Education	N/A	3,963	876
Bugana		Conditional Grant to Primary Education	N/A	6,215	1,404
LCII: Bumalenge				6,891	1,682
Item: 263104 Transfers to other govt. units					
Syabalubi		Conditional Grant to Primary Education	N/A	3,885	892
Bumalenge		Conditional Grant to Primary Education	N/A	3,006	789
LCII: Hama				21,915	4,679
Item: 263104 Transfers to other govt. units					
Kandege COU		Conditional Grant to Primary Education	N/A	4,912	916
Mwango COG		Conditional Grant to Primary Education	N/A	2,914	537
Buhobi		Conditional Grant to Primary Education	N/A	4,924	1,319
Hama Is.		Conditional Grant to Primary Education	N/A	5,280	987

Vote: 594 Namayingo District**2014/15 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>		504,964	23,157
Gorofa COU		Conditional Grant to Primary Education	N/A	3,885	920
LCII: Lolwe East Item: 263104 Transfers to other govt. units				3,037	668
Namugongo		Conditional Grant to Primary Education	N/A	3,037	668
LCII: Lolwe West Item: 263104 Transfers to other govt. units				3,031	847
Lolwe Is.		Conditional Grant to Primary Education	N/A	3,031	847
LCII: Manga Item: 263104 Transfers to other govt. units				11,305	3,130
Butanira		Conditional Grant to Primary Education	N/A	3,990	1,150
Bulagaye		Conditional Grant to Primary Education	N/A	3,658	1,038
Rabachi Lake View		Conditional Grant to Primary Education	N/A	3,658	941
LCII: Mukani Item: 263104 Transfers to other govt. units				10,524	2,179
Buduma Is		Conditional Grant to Primary Education	N/A	5,170	838
Sigulu Is.		Conditional Grant to Primary Education	N/A	5,354	1,341
LCII: Nampongwe Item: 263104 Transfers to other govt. units				4,352	1,714
Buhoba		Conditional Grant to Primary Education	N/A	4,352	1,714
Sector: Health				22,719	4,848
LG Function: Primary Healthcare				22,719	4,848
<i>Capital Purchases</i>					
Output: Other Capital				9,800	0
LCII: Bugana Item: 231005 Machinery and equipment				9,800	0
Installations of solar power at Maternity delivery rooms for Bugana maternity ward		Conditional Grant to PHC - development	Being Procured	9,200	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					

Vote: 594 Namayingo District**2014/15 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>		504,964	23,157
Monitoring and supervision of the Installations of solar power at Maternity delivery rooms for Bugana maternity ward		Conditional Grant to PHC - development	Not Started	600	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				12,919	4,848
LCII: Bugana				0	539
Item: 263104 Transfers to other govt. units					
Bugana HC II		Conditional Grant to PHC- Non wage	N/A	0	539
LCII: Bumalenge				0	539
Item: 263104 Transfers to other govt. units					
Bumalenge HC II		Conditional Grant to PHC- Non wage	N/A	0	539
LCII: Hama				2,152	1,077
Item: 263104 Transfers to other govt. units					
Hama HC II		Conditional Grant to PHC- Non wage	N/A	2,152	539
Siro HC II		Conditional Grant to PHC- Non wage	N/A	0	539
LCII: Lolwe East				2,152	539
Item: 263104 Transfers to other govt. units					
Lolwe HC II		Conditional Grant to PHC- Non wage	N/A	2,152	539
LCII: Lolwe West				2,152	539
Item: 263104 Transfers to other govt. units					
Singila HC II		Conditional Grant to PHC- Non wage	N/A	2,152	539
LCII: Manga				4,313	1,077
Item: 263104 Transfers to other govt. units					
Sigulu HC III		Conditional Grant to PHC- Non wage	N/A	4,313	1,077
LCII: Rabachi				2,152	539
Item: 263104 Transfers to other govt. units					
Rabachi HC II		Conditional Grant to PHC- Non wage	N/A	2,152	539
Sector: Water and Environment				72,225	0
LG Function: Rural Water Supply and Sanitation				72,225	0

Vote: 594 Namayingo District**2014/15 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>		504,964	23,157
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				23,045	0
LCII: Bugana				15,051	0
Item: 231001 Non Residential buildings (Depreciation)					
One Composite 4 Stance pit latrine constructed at RGC Kibini in Bugana		Conditional transfer for Rural Water	Not Started	15,051	0
LCII: Lolwe East				7,994	0
Item: 231001 Non Residential buildings (Depreciation)					
balance and retention payment for construction of A 5 stance pit latrine in Gorofa		Unspent balances – Conditional Grants	Not Started	7,994	0
Output: Shallow well construction				49,180	0
LCII: Not Specified				49,180	0
Item: 231007 Other Fixed Assets (Depreciation)					
5 Shallow wells constructed in Sigulu islands	5 parishes	Conditional transfer for Rural Water	Works Underway	49,180	0
Sector: Social Development				30,245	0
LG Function: Community Mobilisation and Empowerment				30,245	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				30,245	0
LCII: Bumalenge				30,245	0
Item: 263204 Transfers to other govt. units					
Sigulu		LGMSD (Former LGDP)	N/A	30,245	0

Vote: 594 Namayingo District**2014/15 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>		41,842	14,513
<i>Sector: Education</i>				<i>41,842</i>	<i>14,513</i>
<i>LG Function: Secondary Education</i>				<i>41,842</i>	<i>14,513</i>
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				41,842	14,513
LCII: Bumalenge A				41,842	14,513
Item: 263104 Transfers to other govt. units					
Sigulu s s		Conditional Grant to Secondary Education	N/A	41,842	14,513

Vote: 594 Namayingo District**2014/15 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>		91,537	19,705
Sector: Education				91,537	19,705
LG Function: Pre-Primary and Primary Education				9,140	1,736
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				9,140	1,736
LCII: Buwoya				9,140	1,736
Item: 263104 Transfers to other govt. units					
Banda		Conditional Grant to Primary Education	N/A	9,140	1,736
LG Function: Secondary Education				82,397	17,969
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				82,397	17,969
LCII: Buwoya				82,397	17,969
Item: 263104 Transfers to other govt. units					
Banda S.S.		Conditional Grant to Secondary Education	N/A	82,397	17,969

Vote: 594 Namayingo District**2014/15 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>		39,848	8,131
<i>Sector: Education</i>				39,848	8,131
<i>LG Function: Secondary Education</i>				<i>39,848</i>	<i>8,131</i>
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				39,848	8,131
LCII: Buhemba				39,848	8,131
Item: 263104 Transfers to other govt. units					
Bulyaali Resurrection college		Conditional Grant to Secondary Education	N/A	39,848	8,131

Vote: 594 Namayingo District**2014/15 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>		85,937	30,119
Sector: Education				85,937	30,119
LG Function: Secondary Education				85,937	30,119
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				85,937	30,119
LCII: Buswale				85,937	30,119
Item: 263104 Transfers to other govt. units					
Buswale S S		Conditional Grant to Secondary Education	N/A	85,937	30,119

Vote: 594 Namayingo District**2014/15 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>		56,970	13,514
<i>Sector: Education</i>				56,970	13,514
<i>LG Function: Secondary Education</i>				56,970	13,514
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				56,970	13,514
LCII: Lwangosia				56,970	13,514
Item: 263104 Transfers to other govt. units					
St Philips Lwangosia S		Conditional Grant to	N/A	56,970	13,514
S		Secondary Education			

Vote: 594 Namayingo District**2014/15 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>		39,295	10,878
Sector: Education				39,295	10,878
LG Function: Secondary Education				39,295	10,878
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				39,295	10,878
LCII: Mutumba				39,295	10,878
Item: 263104 Transfers to other govt. units					
Syoka s s		Conditional Grant to Secondary Education	N/A	39,295	10,878

Vote: 594 Namayingo District**2014/15 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>		180,977	36,775
Sector: Education				180,977	36,775
LG Function: Secondary Education				180,977	36,775
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				180,977	36,775
LCII: Nasinu				180,977	36,775
Item: 263104 Transfers to other govt. units					
Dede S S		Conditional Grant to Secondary Education	N/A	180,977	36,775

Vote: 594 Namayingo District**2014/15 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>		644,421	24,912
Sector: Works and Transport				91,699	0
LG Function: District, Urban and Community Access Roads				91,699	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				14,599	0
LCII: Lutolo				14,599	0
Item: 263204 Transfers to other govt. units					
Banda subcounty		Conditional Grant to feeder roads maintenance workshops	N/A	14,599	0
Output: District Roads Maintenance (URF)				77,100	0
LCII: Bujwanga				7,000	0
Item: 263201 LG Conditional grants					
Routinely maintain Bukeda-Bujwanga Lufudu road		Other Transfers from Central Government	N/A	7,000	0
LCII: Lutolo				70,100	0
Item: 263201 LG Conditional grants					
Periodic maintainance of Lutolo -Busiro road	Lutolo and Busiro	Other Transfers from Central Government	N/A	70,100	0
Sector: Education				188,906	17,376
LG Function: Pre-Primary and Primary Education				188,906	17,376
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				38,000	0
LCII: Bujwanga				38,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 classroom block at Musuma p/s		Conditional Grant to SFG	Works Underway	38,000	0
Output: Teacher house construction and rehabilitation				72,000	0
LCII: Buchumba				72,000	0
Item: 231002 Residential buildings (Depreciation)					
Construction of staff house in Buchumba hills P/s		Not Specified	Not Started	72,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				78,906	17,376
LCII: Buchumba				23,832	5,196
Item: 263104 Transfers to other govt. units					
Siabona		Conditional Grant to Primary Education	N/A	6,227	1,767
Musuma		Conditional Grant to Primary Education	N/A	5,305	1,224

Vote: 594 Namayingo District**2014/15 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>		644,421	24,912
Buchunia		Conditional Grant to Primary Education	N/A	4,782	1,248
Buchumba Hill		Conditional Grant to Primary Education	N/A	7,518	957
LCII: Bujwanga Item: 263104 Transfers to other govt. units				16,747	4,469
Bujwanga		Conditional Grant to Primary Education	N/A	2,646	1,313
Busiro		Conditional Grant to Primary Education	N/A	8,108	1,783
Mayanja		Conditional Grant to Primary Education	N/A	5,993	1,373
LCII: Buwoya Item: 263104 Transfers to other govt. units				15,700	3,701
Buchumba		Conditional Grant to Primary Education	N/A	5,090	1,596
Budala		Conditional Grant to Primary Education	N/A	6,676	1,223
Bubangi		Conditional Grant to Primary Education	N/A	3,934	882
LCII: Lugala Item: 263104 Transfers to other govt. units				11,477	2,584
Buyondo Baptist		Conditional Grant to Primary Education	N/A	5,883	1,037
Lugala		Conditional Grant to Primary Education	N/A	5,594	1,547
LCII: Lutolo Item: 263104 Transfers to other govt. units				6,061	1,426
Nangera Baptist		Conditional Grant to Primary Education	N/A	6,061	1,426
LCII: Not Specified Item: 263104 Transfers to other govt. units				5,090	0
Bujwanga		Conditional Grant to Primary Education	N/A	5,090	0
Sector: Health				12,713	4,796
LG Function: Primary Healthcare				12,713	4,796
Lower Local Services					

Vote: 594 Namayingo District**2014/15 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>		644,421	24,912
Output: NGO Basic Healthcare Services (LLS)				6,259	1,565
LCII: Bujwanga				6,259	1,565
Item: 263318 Conditional transfers for NGO Hospitals					
Busiuro C.O.G		Conditional Grant to NGO Hospitals	N/A	6,259	1,565
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,455	3,232
LCII: Buchumba				0	539
Item: 263104 Transfers to other govt. units					
Buchumba HC II		Conditional Grant to PHC- Non wage	N/A	0	539
LCII: Bujwanga				2,152	539
Item: 263104 Transfers to other govt. units					
Bujwanga HC II		Conditional Grant to PHC- Non wage	N/A	2,152	539
LCII: Buwoya				2,152	539
Item: 263104 Transfers to other govt. units					
Buyombo HC II		Conditional Grant to PHC- Non wage	N/A	2,152	539
LCII: Lugala				2,152	539
Item: 263104 Transfers to other govt. units					
Lugala HC II		Conditional Grant to PHC- Non wage	N/A	2,152	539
LCII: Lutolo				0	1,077
Item: 263104 Transfers to other govt. units					
Banda HC III		Conditional Grant to PHC- Non wage	N/A	0	1,077
Sector: Water and Environment				326,323	2,739
LG Function: Rural Water Supply and Sanitation				326,323	2,739
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				326,323	2,739
LCII: Buchumba				306,323	2,739
Item: 231007 Other Fixed Assets (Depreciation)					
13 Boreholes drilled and 14 Boreholes rehabilitated	In all the 6 subcounties	Conditional transfer for Rural Water	Works Underway	299,063	1,839
Item: 281501 Environment Impact Assessment for Capital Works					
Environment Impact Assessment for capital works		Conditional transfer for Rural Water	Not Started	2,760	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					

Vote: 594 Namayingo District**2014/15 Quarter 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>		644,421	24,912
Monitoring and appraisal of capital works		Conditional transfer for Rural Water	Works Underway	4,500	900
LCII: Lugala				20,000	0
Item: 281502 Feasibility Studies for Capital Works					
Feasibility Studies for Capital Works	Lugala Rural Growth Center	Other Transfers from Central Government	Works Underway	20,000	0
Sector: Social Development				9,780	0
LG Function: Community Mobilisation and Empowerment				9,780	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				9,780	0
LCII: Lutolo				9,780	0
Item: 263204 Transfers to other govt. units					
Banda subcounty		LGMSD (Former LGDP)	N/A	9,780	0
Sector: Public Sector Management				15,000	0
LG Function: Local Government Planning Services				15,000	0
<i>Capital Purchases</i>					
Output: Other Capital				15,000	0
LCII: Lugala				15,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance lined stance pit latrine at Buyundo P/S	Busiula p/s	LGMSD (Former LGDP)	Not Started	15,000	0

Vote: 594 Namayingo District**2014/15 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>		245,589	13,156
Sector: Works and Transport				102,467	0
LG Function: District, Urban and Community Access Roads				102,467	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,317	0
LCII: Buhemba				7,317	0
Item: 263204 Transfers to other govt. units					
Buhemba subcounty		Conditional Grant to feeder roads maintenance workshops	N/A	7,317	0
Output: District Roads Maintenance (URF)				95,150	0
LCII: Bukewa				95,150	0
Item: 263201 LG Conditional grants					
Periodic maintainance of Namayingo -Maruba road	Namayingo,Buyinja and Buhemba	Other Transfers from Central Government	N/A	95,150	0
Sector: Education				83,230	11,540
LG Function: Pre-Primary and Primary Education				83,230	11,540
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				38,000	0
LCII: Buwongo				38,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 classroom block at Majoga p/s		Conditional Grant to SFG	Works Underway	38,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				45,230	11,540
LCII: Buhemba				5,883	1,714
Item: 263104 Transfers to other govt. units					
Buhemba		Conditional Grant to Primary Education	N/A	5,883	1,714
LCII: Bukewa				8,717	2,569
Item: 263104 Transfers to other govt. units					
Majoga		Conditional Grant to Primary Education	N/A	3,307	884
Bukewa		Conditional Grant to Primary Education	N/A	5,409	1,686
LCII: Buwongo				15,300	3,856
Item: 263104 Transfers to other govt. units					
Maruba		Conditional Grant to Primary Education	N/A	3,756	917

Vote: 594 Namayingo District**2014/15 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>		245,589	13,156
Bukimbi		Conditional Grant to Primary Education	N/A	4,832	1,319
Buwongo		Conditional Grant to Primary Education	N/A	6,712	1,619
LCII: Dohwe				15,331	3,401
Item: 263104 Transfers to other govt. units					
Dohwe		Conditional Grant to Primary Education	N/A	6,079	1,440
Mubiriki		Conditional Grant to Primary Education	N/A	3,670	991
Isinde		Conditional Grant to Primary Education	N/A	5,582	971
Sector: Health				16,205	1,616
LG Function: Primary Healthcare				16,205	1,616
<i>Capital Purchases</i>					
Output: Other Capital				9,750	0
LCII: Buwongo				9,750	0
Item: 231005 Machinery and equipment					
Installations of solar power at Maternity delivery rooms for Bukimbi maternity ward		Conditional Grant to PHC - development	Being Procured	9,200	0
Item: 281501 Environment Impact Assessment for Capital Works					
Carry out EIA on projects (Installations of solar power at Maternity delivery rooms for Buwongo maternity	Buwongo HC II	Conditional Grant to PHC - development	Not Started	150	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring and supervision of the installations of solar power at Maternity delivery rooms for Bukimbi maternity ward		Conditional Grant to PHC - development	Not Started	400	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,455	1,616
LCII: Buwongo				2,152	539
Item: 263104 Transfers to other govt. units					

Vote: 594 Namayingo District**2014/15 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>		245,589	13,156
Bukimbi HC II		Conditional Grant to PHC- Non wage	N/A	2,152	539
LCII: Dohwe				2,152	539
Item: 263104 Transfers to other govt. units					
Dohwe HC II		Conditional Grant to PHC- Non wage	N/A	2,152	539
LCII: Sinde				2,152	539
Item: 263104 Transfers to other govt. units					
Isinde HC II		Conditional Grant to PHC- Non wage	N/A	2,152	539
Sector: Social Development				6,686	0
LG Function: Community Mobilisation and Empowerment				6,686	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				6,686	0
LCII: Buhemba				6,686	0
Item: 263204 Transfers to other govt. units					
Buhemba		LGMSD (Former LGDP)	N/A	6,686	0
Sector: Public Sector Management				37,000	0
LG Function: Local Government Planning Services				37,000	0
<i>Capital Purchases</i>					
Output: Other Capital				37,000	0
LCII: Buwongo				37,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of a 2	Maruba P/S,	LGMSD (Former LGDP)	Works Underway	37,000	0
classroom block at					
Maruba p/s					

Vote: 594 Namayingo District**2014/15 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>		320,644	46,423
Sector: Works and Transport				163,790	29,522
LG Function: District, Urban and Community Access Roads				163,790	29,522
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				8,913	0
LCII: Buswale				8,913	0
Item: 263204 Transfers to other govt. units					
Buswale		Conditional Grant to feeder roads maintenance workshops	N/A	8,913	0
Output: District Roads Maintenance (URF)				154,877	29,522
LCII: Madowa				8,000	0
Item: 263201 LG Conditional grants					
Routinely maintain Namayingo-Kitodha road		Other Transfers from Central Government	N/A	8,000	0
LCII: Namayuge				139,877	29,522
Item: 263201 LG Conditional grants					
Periodic maintainance of Budde-Nalubabwe Malendere road	Buyinja, Town council and Buswale	Other Transfers from Central Government	N/A	139,877	29,522
LCII: Nansuma				7,000	0
Item: 263201 LG Conditional grants					
Routinely maintain Bulamba- Mukorobi-Lumboka road		Other Transfers from Central Government	N/A	7,000	0
Sector: Education				100,177	13,720
LG Function: Pre-Primary and Primary Education				100,177	13,720
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				38,000	0
LCII: Bungecha				38,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 classroom block at Habala p/s		Conditional Grant to SFG	Not Started	38,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				62,177	13,720
LCII: Bubango				4,703	1,050
Item: 263104 Transfers to other govt. units					
Bubango		Conditional Grant to Primary Education	N/A	4,703	1,050
LCII: Bungecha				7,192	1,706
Item: 263104 Transfers to other govt. units					

Vote: 594 Namayingo District**2014/15 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>		320,644	46,423
Bugecha		Conditional Grant to Primary Education	N/A	7,192	1,706
LCII: Buswale Item: 263104 Transfers to other govt. units				8,808	1,872
Buswale		Conditional Grant to Primary Education	N/A	8,808	1,872
LCII: Madowa Item: 263104 Transfers to other govt. units				25,172	5,338
Buhunya		Conditional Grant to Primary Education	N/A	6,307	730
Madowa		Conditional Grant to Primary Education	N/A	3,971	1,047
Buhatandu		Conditional Grant to Primary Education	N/A	5,483	1,224
Bumoli		Conditional Grant to Primary Education	N/A	5,065	1,336
Nangoma Friends		Conditional Grant to Primary Education	N/A	4,346	1,000
LCII: Namayuge Item: 263104 Transfers to other govt. units				11,059	2,692
Namihinya		Conditional Grant to Primary Education	N/A	4,180	956
Namayuge		Conditional Grant to Primary Education	N/A	6,878	1,736
LCII: Nansuma Item: 263104 Transfers to other govt. units				5,243	1,062
Habala		Conditional Grant to Primary Education	N/A	5,243	1,062
Sector: Health				12,723	3,180
LG Function: Primary Healthcare				12,723	3,180
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				6,258	1,565
LCII: Buswale Item: 263318 Conditional transfers for NGO Hospitals				6,258	1,565
St. Matia Mulumba Buswale		Conditional Grant to NGO Hospitals	N/A	6,258	1,565
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,465	1,616
LCII: Namayuge				2,152	539

Vote: 594 Namayingo District**2014/15 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>		320,644	46,423
Item: 263104 Transfers to other govt. units					
Namayuge HC II		Conditional Grant to PHC- Non wage	N/A	2,152	539
LCII: Nansuma				4,313	1,077
Item: 263104 Transfers to other govt. units					
Bumooli HC III		Conditional Grant to PHC- Non wage	N/A	4,313	1,077
Sector: Social Development				6,954	0
LG Function: Community Mobilisation and Empowerment				6,954	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				6,954	0
LCII: Buswale				6,954	0
Item: 263204 Transfers to other govt. units					
Buswale		LGMSD (Former LGDP)	N/A	6,954	0
Sector: Public Sector Management				37,000	0
LG Function: Local Government Planning Services				37,000	0
<i>Capital Purchases</i>					
Output: Other Capital				37,000	0
LCII: Buswale				37,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of a 2 classroom block at Buswale p/s	Buswale p/s	LGMSD (Former LGDP)	Works Underway	37,000	0

Vote: 594 Namayingo District**2014/15 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>		201,468	19,247
Sector: Works and Transport				47,309	0
LG Function: District, Urban and Community Access Roads				47,309	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				8,409	0
LCII: Nsono				8,409	0
Item: 263204 Transfers to other govt. units					
Buyinja subcounty		Conditional Grant to feeder roads maintenance workshops	N/A	8,409	0
Output: District Roads Maintenance (URF)				38,900	0
LCII: Kifuyo				8,000	0
Item: 263201 LG Conditional grants					
Routine Maintenance of Nsono-Nsango - Bumoli road		Other Transfers from Central Government	N/A	8,000	0
LCII: Lwangosia				11,200	0
Item: 263201 LG Conditional grants					
Routine Maintenance of Lwangosia -Isinde road		Other Transfers from Central Government	N/A	11,200	0
LCII: Nsono				19,700	0
Item: 263201 LG Conditional grants					
Routine Maintenance of Namayingo-Nsono-Syanyonja-Luwerere Road		Other Transfers from Central Government	N/A	19,700	0
Sector: Education				103,970	16,067
LG Function: Pre-Primary and Primary Education				103,970	16,067
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				38,000	0
LCII: Lwangosia				38,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 classroom block at Bulokha P/S		Conditional Grant to SFG	Not Started	38,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				65,970	16,067
LCII: Gondohera				18,380	4,177
Item: 263104 Transfers to other govt. units					
Hohoma		Conditional Grant to Primary Education	N/A	4,346	866

Vote: 594 Namayingo District**2014/15 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>		201,468	19,247
Namutaba		Conditional Grant to Primary Education	N/A	4,272	1,055
Bugoma		Conditional Grant to Primary Education	N/A	4,494	1,034
Buchwera		Conditional Grant to Primary Education	N/A	5,268	1,223
LCII: Kifuyo Item: 263104 Transfers to other govt. units				8,599	2,187
Kifuyo		Conditional Grant to Primary Education	N/A	8,599	2,187
LCII: Lwangosia Item: 263104 Transfers to other govt. units				22,431	5,033
Jaami		Conditional Grant to Primary Education	N/A	4,235	1,181
Lwangosia		Conditional Grant to Primary Education	N/A	7,389	1,373
Genguluho		Conditional Grant to Primary Education	N/A	5,569	1,376
Butajja		Conditional Grant to Primary Education	N/A	5,237	1,102
LCII: Nsono Item: 263104 Transfers to other govt. units				12,221	3,127
Namavundu		Conditional Grant to Primary Education	N/A	4,998	1,184
Bulokha		Conditional Grant to Primary Education	N/A	4,180	1,041
Buboko		Conditional Grant to Primary Education	N/A	3,043	901
LCII: Syanyonja Item: 263104 Transfers to other govt. units				4,339	1,543
Syanyonja		Conditional Grant to Primary Education	N/A	4,339	1,543
Sector: Health				22,181	3,180
LG Function: Primary Healthcare				22,181	3,180
<i>Capital Purchases</i>					
Output: Other Capital				9,468	0
LCII: Syanyonja				9,468	0

Vote: 594 Namayingo District**2014/15 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>		201,468	19,247
Item: 231005 Machinery and equipment					
Installations of solar power at Maternity delivery rooms for Shanyonja maternity ward		Conditional Grant to PHC - development	Not Started	8,918	0
Item: 281501 Environment Impact Assessment for Capital Works					
Carry out EIA on projects (Installations of solar power at Maternity delivery rooms for Syanyonja maternity Ward)	Syanyonja HC II	Conditional Grant to PHC - development	Not Started	150	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring and supervision of the Installations of solar power at Maternity delivery rooms for Shanyonja maternity ward		Conditional Grant to PHC - development	Not Started	400	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				6,258	1,565
LCII: Lwangosia				6,258	1,565
Item: 263318 Conditional transfers for NGO Hospitals					
Hukeseho		Conditional Grant to NGO Hospitals	N/A	6,258	1,565
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,455	1,616
LCII: Kifuyo				2,152	539
Item: 263104 Transfers to other govt. units					
Kifuyo HC II		Conditional Grant to PHC- Non wage	N/A	2,152	539
LCII: Nsono				2,152	539
Item: 263104 Transfers to other govt. units					
Namavundu HC II		Conditional Grant to PHC- Non wage	N/A	2,152	539
LCII: Syanyonja				2,152	539
Item: 263104 Transfers to other govt. units					
Shanyonja HC II		Conditional Grant to PHC- Non wage	N/A	2,152	539
Sector: Social Development				7,778	0
LG Function: Community Mobilisation and Empowerment				7,778	0

Vote: 594 Namayingo District**2014/15 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>		201,468	19,247
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				7,778	0
LCII: Nsono				7,778	0
Item: 263204 Transfers to other govt. units					
Buyinja		LGMSD (Former LGDP)	N/A	7,778	0
Sector: Public Sector Management				20,231	0
LG Function: Local Government Planning Services				20,231	0
<i>Capital Purchases</i>					
Output: Other Capital				20,231	0
LCII: Lwagosia				5,231	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement and distribution of 52 desks	Bugoma P/S, Buhobi P/S	LGMSD (Former LGDP)	Being Procured	5,231	0
LCII: Syanyonja				15,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance lined stance pit latrine at Buboko P/S	Lolwe HC II	LGMSD (Former LGDP)	Not Started	15,000	0

Vote: 594 Namayingo District**2014/15 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>		246,918	39,884
Sector: Works and Transport				12,982	0
LG Function: District, Urban and Community Access Roads				12,982	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				12,982	0
LCII: Mutumba				12,982	0
Item: 263204 Transfers to other govt. units					
Mutumba		Conditional Grant to feeder roads maintenance workshops	N/A	12,982	0
Sector: Education				192,159	28,286
LG Function: Pre-Primary and Primary Education				192,159	28,286
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				42,110	0
LCII: Lubango				4,110	0
Item: 231001 Non Residential buildings (Depreciation)					
Retention for classroom construction at Lubango moslem P/s		Conditional Grant to SFG	Not Started	4,110	0
LCII: Mwema				38,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 classroom block at Bulundira p/s		Conditional Grant to SFG	Not Started	38,000	0
Output: Teacher house construction and rehabilitation				72,000	0
LCII: Mwema				72,000	0
Item: 231002 Residential buildings (Depreciation)					
Construction of staff house in Mwema hills P/s		Conditional Grant to SFG	Not Started	72,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				78,049	28,286
LCII: Buchimo				12,509	3,382
Item: 263104 Transfers to other govt. units					
Buchimo		Conditional Grant to Primary Salaries	N/A	6,903	1,780
Bumeru		Conditional Grant to Primary Education	N/A	5,606	1,602
LCII: Bulule				10,302	2,262
Item: 263104 Transfers to other govt. units					
Bulule		Conditional Grant to Primary Education	N/A	10,302	2,262
LCII: Lubango				14,784	13,277

Vote: 594 Namayingo District**2014/15 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>		246,918	39,884
Item: 263104 Transfers to other govt. units					
Lubago Muslim		Conditional Grant to Primary Education	N/A	5,532	11,209
Lubango COU		Conditional Grant to Primary Education	N/A	4,106	1,031
Lufudu		Conditional Grant to Primary Education	N/A	5,145	1,037
LCII: Lubira				17,064	4,207
Item: 263104 Transfers to other govt. units					
Bugali		Conditional Grant to Primary Education	N/A	5,797	1,568
Lugaga		Conditional Grant to Primary Education	N/A	4,881	1,121
Bulundira		Conditional Grant to Primary Education	N/A	6,387	1,518
LCII: Mutumba				11,483	2,167
Item: 263104 Transfers to other govt. units					
Mutumba		Conditional Grant to Primary Education	N/A	5,778	1,322
Mulombi		Conditional Grant to Primary Education	N/A	5,704	845
LCII: Mwema				11,907	2,991
Item: 263104 Transfers to other govt. units					
Busuila COU		Conditional Grant to Primary Education	N/A	7,886	1,854
Mwema Hills		Conditional Grant to Primary Education	N/A	4,020	1,137
Sector: Health				28,723	11,598
LG Function: Primary Healthcare				28,723	11,598
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				16,000	7,879
LCII: Mutumba				16,000	7,879
Item: 231002 Residential buildings (Depreciation)					
Completion of Construction of Staff House at Mutumba HC	Mutumba A	Conditional Grant to PHC - development	Works Underway	15,000	7,879
III					

Item: 281501 Environment Impact Assessment for Capital Works

Vote: 594 Namayingo District**2014/15 Quarter 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>		246,918	39,884
EIA for Construction capital works at the site		Conditional Grant to PHC - development	Not Started	400	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Supervision and Monitoring of capital works at the site		Conditional Grant to PHC - development	Not Started	600	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				6,258	1,565
LCII: Mwema				6,258	1,565
Item: 263318 Conditional transfers for NGO Hospitals					
DORUDO		Conditional Grant to NGO Hospitals	N/A	6,258	1,565
Output: Basic Healthcare Services (HCIV-HCII-LLS)					
LCII: Buchimo				2,152	539
Item: 263104 Transfers to other govt. units					
Mulombi HC II		Conditional Grant to PHC- Non wage	N/A	2,152	539
LCII: Lubira				0	539
Item: 263104 Transfers to other govt. units					
Bugali HC II		Conditional Grant to PHC- Non wage	N/A	0	539
LCII: Mutumba				4,313	1,077
Item: 263104 Transfers to other govt. units					
Mutumba HC III		Conditional Grant to PHC- Non wage	N/A	4,313	1,077
Sector: Water and Environment				2,382	0
LG Function: Rural Water Supply and Sanitation				2,382	0
<i>Capital Purchases</i>					
Output: Other Capital				2,382	0
LCII: Mutumba				2,382	0
Item: 231007 Other Fixed Assets (Depreciation)					
Balance and retention for rain water harvesting tanks in Mutumba		Unspent balances – Conditional Grants	Not Started	2,382	0
Sector: Social Development				10,673	0
LG Function: Community Mobilisation and Empowerment				10,673	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				10,673	0
LCII: Mutumba				10,673	0
Item: 263204 Transfers to other govt. units					

Vote: 594 Namayingo District 2014/15 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>		246,918	39,884
Mutumba		LGMSD (Former LGDP)	N/A	10,673	0

Vote: 594 Namayingo District**2014/15 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>		208,650	42,397
Sector: Agriculture				12,000	0
<i>LG Function: Agricultural Advisory Services</i>				<i>12,000</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				12,000	0
LCII: Nambugu				12,000	0
Item: 231005 Machinery and equipment					
NAADS Vehicle Insured, repaired serviced and maintained		Conditional Grant for NAADS	Not Started	12,000	0
Sector: Works and Transport				119,265	33,816
<i>LG Function: District, Urban and Community Access Roads</i>				<i>119,265</i>	<i>33,816</i>
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				119,265	33,816
LCII: Namayingo				119,265	33,816
Item: 263312 Conditional transfers for Road Maintenance					
Namayingo Town Council urban roads		Other Transfers from Central Government	N/A	119,265	33,816
Sector: Education				33,754	6,426
<i>LG Function: Pre-Primary and Primary Education</i>				<i>33,754</i>	<i>6,426</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				3,339	0
LCII: Nasinu				3,339	0
Item: 231001 Non Residential buildings (Depreciation)					
Payment of Variation for Construction of a 2 classroom block at Nasinu P/S		Conditional Grant to SFG	Not Started	3,339	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				30,415	6,426
LCII: Budidi				9,872	2,087
Item: 263104 Transfers to other govt. units					
Bunyika		Conditional Grant to Primary Education	N/A	4,617	932
Budidi		Conditional Grant to Primary Education	N/A	5,256	1,155
LCII: Bulamba				6,172	879
Item: 263104 Transfers to other govt. units					
Bulamba		Conditional Grant to Primary Education	N/A	6,172	879
LCII: Namayingo				10,708	2,456
Item: 263104 Transfers to other govt. units					

Vote: 594 Namayingo District**2014/15 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>		208,650	42,397
Namaingo		Conditional Grant to Primary Education	N/A	10,708	2,456
LCII: Nasinu				3,664	1,004
Item: 263104 Transfers to other govt. units					
Nasinu		Conditional Grant to Primary Education	N/A	3,664	1,004
Sector: Health				17,606	2,155
LG Function: Primary Healthcare				17,606	2,155
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				9,000	0
LCII: Namayingo				9,000	0
Item: 311101 Land					
Surveying of Buyinja HC IV land started on and completed upto Title acquisition.		Conditional Grant to PHC - development	Not Started	9,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,606	2,155
LCII: Namayingo				8,606	2,155
Item: 263104 Transfers to other govt. units					
Buyinja HC IV		Conditional Grant to PHC- Non wage	N/A	8,606	2,155
Sector: Social Development				11,025	0
LG Function: Community Mobilisation and Empowerment				11,025	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				11,025	0
LCII: Namayingo				11,025	0
Item: 263204 Transfers to other govt. units					
Town council		LGMSD (Former LGDP)	N/A	11,025	0
Sector: Public Sector Management				15,000	0
LG Function: Local Government Planning Services				15,000	0
<i>Capital Purchases</i>					
Output: Other Capital				15,000	0
LCII: Namayingo				15,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance lined stance pit latrine at Namaingo P/S	Namaingo P/S	LGMSD (Former LGDP)	Works Underway	15,000	0

Vote: 594 Namayingo District**2014/15 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>		173,175	4,000
Sector: Works and Transport				129,182	4,000
LG Function: District, Urban and Community Access Roads				129,182	4,000
<i>Capital Purchases</i>					
Output: Specialised Machinery and Equipment				105,182	0
LCII: Not Specified				105,182	0
Item: 231004 Transport equipment					
Repair and maintenance of transport equipment including procurement of tyres, and spare parts		Roads Rehabilitation Grant	Works Underway	105,182	0
<i>Lower Local Services</i>					
Output: District Roads Maintainence (URF)				24,000	4,000
LCII: Not Specified				24,000	4,000
Item: 263201 LG Conditional grants					
Environmental Impact Assessment		Other Transfers from Central Government	N/A	4,000	4,000
Payment of retention for periodically maintained roads for f/y 2013/14		Other Transfers from Central Government	N/A	20,000	0
Sector: Education				36,379	0
LG Function: Pre-Primary and Primary Education				36,379	0
<i>Capital Purchases</i>					
Output: Provision of furniture to primary schools				36,379	0
LCII: Not Specified				36,379	0
Item: 231006 Furniture and fittings (Depreciation)					
395 three seater desks procured and distributed to primary schools		District Equalisation Grant	Being Procured	36,379	0
Sector: Public Sector Management				7,614	0
LG Function: Local Government Planning Services				7,614	0
<i>Capital Purchases</i>					
Output: Other Capital				7,614	0
LCII: Not Specified				7,614	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of Locally made lockable book shelves for District registry	District Headquarters-Registry Departments	LGMSD (Former LGDP)	Being Procured	7,614	0

Vote: 594 Namayingo District**2014/15 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 Mainland</i>		300	0
Sector: Health				300	0
LG Function: Primary Healthcare				300	0
<i>Capital Purchases</i>					
Output: Other Capital				300	0
LCII: Bugana				300	0
Item: 281501 Environment Impact Assessment for Capital Works					
Carry out EIA on projects (Installations of solar power at Maternity delivery rooms for Bagana HC II)	Bugana HC II	Conditional Grant to PHC - development	Not Started	300	0

Vote: 594 Namayingo District**2014/15 Quarter 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: Headquarters</i>		5,850	0
<i>Sector: Public Sector Management</i>				<i>5,850</i>	<i>0</i>
<i>LG Function: Local Government Planning Services</i>				<i>5,850</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Other Capital				5,850	0
LCII: Lwangosia				5,850	0
Item: 231001 Non Residential buildings (Depreciation)					
Payment of retention for completed projects for 2013/14	4 classroom block at Mulombi P/S, 5 stance pit latrine in each of Buchumba HC II and Busuila P/S, market stall in Bumooli market	LGMSD (Former LGDP)	Not Started	5,850	0

Vote: 594 Namayingo District**2014/15 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: Headquarters</i>		50,094	10,000
Sector: Water and Environment				4,000	0
LG Function: Rural Water Supply and Sanitation				4,000	0
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				4,000	0
LCII: Not Specified				4,000	0
Item: 231006 Furniture and fittings (Depreciation)					
Procure Office Furniture		Conditional transfer for Rural Water	Being Procured	4,000	0
Sector: Social Development				1,094	0
LG Function: Community Mobilisation and Empowerment				1,094	0
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				1,094	0
LCII: Not Specified				1,094	0
Item: 231006 Furniture and fittings (Depreciation)					
Procure Office furniture		Locally Raised Revenues	Being Procured	1,094	0
Sector: Public Sector Management				2,000	0
LG Function: Local Government Planning Services				2,000	0
<i>Capital Purchases</i>					
Output: Other Capital				2,000	0
LCII: Not Specified				2,000	0
Item: 231005 Machinery and equipment					
Procurement of one filing cabinet	District Planning Unit	LGMSD (Former LGDP)	Not Started	1,000	0
Item: 281501 Environment Impact Assessment for Capital Works					
Carry out EIA for capital projecst	Buswale P/S, Maruba P/S, Maruba P/S, Buyundo P/S, Lolwe HC II	LGMSD (Former LGDP)	Not Started	1,000	0
Sector: Accountability				43,000	10,000
LG Function: Financial Management and Accountability(LG)				43,000	10,000
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				40,000	10,000
LCII: Not Specified				40,000	10,000
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Central District Store		District Unconditional Grant - Non Wage	Works Underway (Slab complete)	40,000	10,000
Output: Other Capital				3,000	0
LCII: Not Specified				3,000	0
Item: 231006 Furniture and fittings (Depreciation)					
procurement of shelves		District Equalisation Grant	Being Procured	3,000	0

Vote: 594 Namayingo District**2014/15 Quarter 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>		79,844	11,552
Sector: Works and Transport				11,000	3,613
LG Function: District, Urban and Community Access Roads				11,000	3,613
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				11,000	3,613
LCII: Not Specified				11,000	3,613
Item: 263201 LG Conditional grants					
Monitoring and supervision of road works		Other Transfers from Central Government	N/A	11,000	3,613
Sector: Education				13,781	5,939
LG Function: Pre-Primary and Primary Education				13,781	5,939
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				13,781	5,939
LCII: Not Specified				13,781	5,939
Item: 281501 Environment Impact Assessment for Capital Works					
Development of EIA and social screening for all projects under SFG	All projects to be constructed	Conditional Grant to SFG	Completed	4,570	4,405
			(EIA Report produced)		
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring and supervision of SFG Projects	All the constructed classrooms	Conditional Grant to SFG	Completed	9,211	1,534
Sector: Health				1,982	0
LG Function: Primary Healthcare				1,982	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,982	0
LCII: Not Specified				1,982	0
Item: 241001 Loan interest					
Not Specified		Not Specified	N/A	1,982	0
Sector: Water and Environment				24,645	2,000
LG Function: Rural Water Supply and Sanitation				24,645	2,000
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				24,645	2,000
LCII: Not Specified				24,645	2,000
Item: 231007 Other Fixed Assets (Depreciation)					
Payment of retention funds on projects implemented in 2013/14 financial year	Drilling of deep wells in LLGs, Water Harvesting tanks in LLGs, Construction of Lined Pit latrines	Other Transfers from Central Government	Works Underway	24,645	2,000
Sector: Public Sector Management				24,908	0
LG Function: District and Urban Administration				23,908	0

Vote: 594 Namayingo District**2014/15 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>		79,844	11,552
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				23,908	0
LCII: Not Specified				23,908	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of payment of the Adminsitration Block	District Headquarters	District Unconditional Grant - Non Wage	Works Underway	9,000	0
Item: 231005 Machinery and equipment					
Procurement of Fire extinguishers for Records Office	District HDQTRS	District Unconditional Grant - Non Wage	Being Procured	900	0
Fix curtain boxes, fit curtains, Office maks and carperts	District HDQTRS	District Unconditional Grant - Non Wage	Works Underway	2,132	0
2 solar pannels, 1battery and 1 inverter procured, installed and maintained on the Administration block	District HDQTRS	District Equalisation Grant	Being Procured	2,000	0
Item: 231006 Furniture and fittings (Depreciation)					
Procure 1 set of furniture for the Deputy CAO (2 guest chairs and 1 table), 2 Office tables and 2chairs for CAO's Personal Assistant and Secretary, 50 executive conference chairs for the Board room,and 1 wooden Filing Cabinet for CAO	District headquarters	District Unconditional Grant - Non Wage	Being Procured	7,018	0
Item: 311101 Land					
Transfer Buyinja Sub-County title to Namayingo District	District HQTRS	Urban Equalisation Grant	Not Started	2,000	0
Item: 312104 Other Structures					
2 pit latrines emptied and maintained at the District headquarters	District HDQTRS	Locally Raised Revenues	Not Started	858	0
LG Function: Local Government Planning Services				1,000	0
<i>Capital Purchases</i>					
Output: Other Capital				1,000	0

Vote: 594 Namayingo District**2014/15 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>		79,844	11,552
LCII: Not Specified				1,000	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring and supervision of projects	Buswale P/S, Maruba P/S, Maruba P/S, Buyundo P/S, Lolwe HC II, Namaingo P/S	LGMSD (Former LGDP)	Not Started	1,000	0
Sector: Accountability				3,528	0
LG Function: Financial Management and Accountability(LG)				3,528	0
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				3,528	0
LCII: Not Specified				3,528	0
Item: 231006 Furniture and fittings (Depreciation)					
Procure Office Furniture for Internal Audit Unit	Internal Audit Unit (District Headquarters)	District Unconditional Grant - Non Wage	Being Procured	3,528	0

Vote: 594 Namayingo District**2014/15 Quarter 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**2014/15 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	Data In
2	Finance	Data In	Data In	Data In
3	Statutory Bodies	Data In	Data In	Data In
4	Production and Marketing	Data In	Data In	Data In
5	Health	Data In	Data In	Data In
6	Education	Data In	Data In	Data In
7a	Roads and Engineering	Data In	Data In	Data In
7b	Water	Data In	Data In	Data In
8	Natural Resources	Data In	Data In	Data In
9	Community Based Services	Data In	Data In	Data In
10	Planning	Data In	Data In	Data In
11	Internal Audit	Data In	Data In	Data In

Workplan Narrative

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