

# Vote: 594    Namayingo District

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## Structure of Workplan

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- Foreword
- Executive Summary
- A: Revenue Performance and Plans
- B: Summary of Department Performance and Plans by Workplan
- C: Draft Annual Workplan Outputs for 2016/17
- D: Details of Annual Workplan Activities and Expenditures for 2016/17

# Vote: 594 Namayingo District

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## Foreword

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The planning and budgeting process ensured full participation of all stakeholders as detailed out in the schedule for the planning process for 2016/17. The process however embraced the bottom up planning process geared towards achieving a people centred development plan to improve the quality of services offered by the district and thus improve on the living standards of her populace. The development plan put focus on the implementation and localization of the MDGs in line with the National Development plan. It therefore, builds from the previous plans by addressing a number of issues namely: Universal Primary Education (UPE); Maintenance of the existing road network and construction of new roads where need arises; Primary Health Care; Agricultural modernization; Provision of accessible clean safe water and improved sanitation.

### Overall strategies

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

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

Establishment of crop demonstrations, farmer mobilization and seed multiplication.

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

Training of SACCOs and framers in financial management & resource mobilization

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

Labour based routine maintenance of roads

Mechanized periodic maintenance of 85Kms

Continued immunization

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

**Nakalungi Sarah (Hajat)**

**Ag. Chief Administrative Officer, Namayingo District**

# Vote: 594 Namayingo District

## Executive Summary

### Revenue Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Receipts by End Dec	Proposed Budget
1. Locally Raised Revenues	481,673	157,816	400,000
2a. Discretionary Government Transfers	2,454,068	1,468,443	2,354,563
2b. Conditional Government Transfers	11,282,000	4,563,867	11,349,429
2c. Other Government Transfers	1,211,334	290,648	147,400
3. Local Development Grant		272,228	0
4. Donor Funding	1,310,736	175,883	1,554,490
<b>Total Revenues</b>	<b>16,739,811</b>	<b>6,928,884</b>	<b>15,805,881</b>

#### Revenue Performance in 2015/16

The district cumulatively received ushs 3,368,562,000 out of the approved budget of ushs 16,739,811,000 representing 20% performance, with over 70% central transfers, 1.9% Local revenue and very poor donor returns. The low Local revenue out turn resulted from poor Local revenue mobilization. There were also dismal donor receipts and no clear communication made by donors.

#### Planned Revenues for 2016/17

The District expects Ushs. 15.5bn of which Ushs. 400m is Local revenue, Ushs. 13.9bn are central government transfers and Ushs. 1.6bn as donor funding. This indicate a slight budget reduction form 2015/16 financial year budget. Out of the LR receipts, Ushs. 150m shall be the district amount and the rest for LLGs. The Donor Revenue forecast is approximately 7% of the overall district budget estimate mainly for LVEMP projects, immunisation, BDR and OVC.

### Expenditure Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Actual Expenditure by end of Dec	Proposed Budget
1a Administration	2,100,216	1,126,063	1,036,977
2 Finance	442,181	229,403	344,500
3 Statutory Bodies	634,474	125,811	473,102
4 Production and Marketing	748,215	83,123	980,507
5 Health	1,979,491	901,870	2,170,029
6 Education	7,898,248	3,427,400	7,911,054
7a Roads and Engineering	1,227,988	303,591	836,890
7b Water	573,851	246,622	642,262
8 Natural Resources	147,383	74,868	145,650
9 Community Based Services	610,246	186,483	944,906
10 Planning	305,477	173,958	239,425
11 Internal Audit	72,041	31,495	80,579
<b>Grand Total</b>	<b>16,739,811</b>	<b>6,910,687</b>	<b>15,805,881</b>
Wage Rec't:	8,620,383	4,072,200	9,621,842
Non Wage Rec't:	3,707,234	1,608,258	3,391,444
Domestic Dev't	3,101,458	994,619	1,238,105
Donor Dev't	1,310,736	235,610	1,554,490

#### Expenditure Performance in 2015/16

Out of the transfers to departments, the departments were able absorb Ushs. 2,991,717,000 leaving a balance of Ushs.376,845,000 unspent. This was mainly due to delayed procurement of contractors for implementation of development projects, others delayed to implement as required and therefore not worthy payment by end of September.

#### Planned Expenditures for 2016/17

# Vote: 594 Namayingo District

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## Executive Summary

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The budget states about 9.6bn Wage, 3.4bn is NW and the rest being dev't. Expenditures centres shall receive allocations based on the priorities identified during the planning processes. Conditional grants will be utilized in the respective departments as required in their own guidelines. Education department shall take the largest share (48%) because of big wage factor followed by Health department (13.0%), Administration (11.7%), works and then others.

### Challenges in Implementation

Remoteness of the Area makes it had to monitor government programs, High costs in the implementing government programs say in the islands, Low local revenue base and Inadquate transport facilities

# Vote: 594 Namayingo District

## A. Revenue Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Receipts by End March	Approved Budget
<b>1. Locally Raised Revenues</b>	<b>481,673</b>	<b>197,242</b>	<b>400,000</b>
Local Government Hotel Tax		0	11,980
Park Fees	11,890	7,314	34,905
Other licences	28,000	19,794	28,000
Other Fees and Charges	158,595	49,415	158,595
Occupational Permits	500	0	
Miscellaneous	39,054	4,200	
Market/Gate rental Charges	34,905	44,026	
Property related Duties/Fees	4,000	2,475	
Local Service Tax	33,975	24,542	33,975
Local Hotel Tax	19,000	3,625	
Land Fees	6,825	280	6,825
Inspection Fees	40,000	5,000	
Educational/Instruction related levies	200	0	
Business licences	44,775	16,864	
Animal & Crop Husbandry related levies	26,150	0	44,775
Agency Fees	16,150	6,303	26,150
Advertisements/Billboards	600	60	
Market/Gate Charges		0	54,795
Registration of Businesses	8,645	10,274	
Rent & rates-produced assets-from private entities	200	0	
Sale of non-produced government Properties/assets	100	0	
Unspent balances – Locally Raised Revenues	2,468	0	
Liquor licences	240	1,528	
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	5,400	1,543	
<b>2a. Discretionary Government Transfers</b>	<b>2,454,068</b>	<b>1,838,149</b>	<b>2,354,563</b>
District Discretionary Development Equalization Grant	650,873	592,724	267,572
Urban Discretionary Development Equalization Grant	0	0	39,816
District Unconditional Grant (Wage)	1,106,927	735,285	1,146,003
District Unconditional Grant (Non-Wage)	480,107	350,041	686,617
Urban Unconditional Grant (Non-Wage)	74,260	53,673	77,998
Urban Unconditional Grant (Wage)	141,901	106,426	136,558
<b>2b. Conditional Government Transfers</b>	<b>11,282,000</b>	<b>8,234,414</b>	<b>11,349,429</b>
Gratuity for Local Governments		0	71,503
Transitional Development Grant	23,000	17,250	27,348
Support Services Conditional Grant (Non-Wage)	1,299,769	948,727	
Sector Conditional Grant (Wage)	7,371,555	5,237,235	8,318,157
Sector Conditional Grant (Non-Wage)	1,233,785	830,155	2,024,359
Pension for Local Governments	139,125	0	65,093
Development Grant	1,214,766	1,201,047	842,970
<b>2c. Other Government Transfers</b>	<b>1,211,334</b>	<b>449,124</b>	<b>147,400</b>
Road Fund	1,139,639	439,936	
Support to women (IGAs)	3,500	0	
Unspent -NAADS	7,802	0	
UNEB	7,400	9,188	7,400
Unspent balances – Conditional Grants	49,313	0	
Unspent balances – Other Government Transfers	3,680	0	
ICOLEW		0	140,000
<b>4. Donor Funding</b>	<b>1,310,736</b>	<b>409,432</b>	<b>1,554,490</b>

# Vote: 594 Namayingo District

## A. Revenue Performance and Plans

LVEMP	417,771	0	417,771
CAIIP	39,392	0	39,392
Global funds for immunisation		21,690	
UNICEF- Education		0	17,275
UNICEF -Education	17,275	0	
UNICEF HEALTH		0	312,306
UNICEF-BDR	29,177	31,483	29,353
UNICEF-EMTCT/CIDA	173,000	182,200	173,000
UNICEF-health	312,307	69,588	
UNICEF-OVC	35,393	12,342	35,393
Unspent balances - donor (UNICEF BDR)	322	0	
YLP	285,633	92,128	530,000
Unspent balances - donor (YLP)	467	0	
<b>Total Revenues</b>	<b>16,739,811</b>	<b>11,128,361</b>	<b>15,805,881</b>

### Revenue Performance by end of March 2015/16

#### (i) Locally Raised Revenues

By the end of December 2015, the district had received Ushs 157,816,000 as Local revenue representing 33% outturn against the required 50% of the budget. The low out turn resulted from the poor remittances of full district share by subcounties, poor Local revenue mobilization methods employed and low Local revenue base in the District. Some of the expected sources like Liquor licenses, inspection fees, education related levies and others did not yield any return leading to very low performance

#### (ii) Central Government Transfers

Central Government transfers amounted to Ushs 6,595,185,000 which was about 95% of the receipts. This indicated the district entirely depends on central government transfers for execution of its mandate. In most cases district has no control over these funds. The rest was a contribution of the Local revenue and donor funds that reflected very poor returns.

#### (iii) Donor Funding

The district cumulatively received Ushs 175,883,000; about 13% of the Budget. The Funds not realised were for UNICEF-Education, very poor outturn in UNICEF-Health and other. However, there was some funding secured for immunization and HIV/AIDS. Reasons for not releasing funds were not known since no communication from the donors had been made.

### Planned Revenues for 2016/17

#### (i) Locally Raised Revenues

The local revenue Revenue forecast for FY 2016/17 is Ushs. 400,000 ,000. Out of the expected receipts, Ushs. 150,000,000 is the district amount and and the rest is what subcounties expect. The major sources of Local revenue sources shall be Agency fees,LST,Market rental charges,inspection fee,Boat parking fee and Bussiness Licences,fish licensing permits, Local service tax ,Local Hotel tax etc.

#### (ii) Central Government Transfers

The Central Government transfers will be the major source of revenue for the district. The estimated budget for FY 2016/17 is Ushs.13,907,413,000 representing 89% of the planned budget. It also indicate decrease of about 4% from the 2015/16 budget brought about by a reduction in hadrship allowances and LGMSD. Most Indicative planning figures for next financial year also indicate similar figures save for UPE, USE and UCG NW .

#### (iii) Donor Funding

The donor revenue forecast for FY 2016/17 is Ushs.1,554,490,000,indicating a slight increase from the 2015/16 financial year of about 2%. The Donor budget estimate is approximately 7% of the overall district budget estimate for FY 2016/17. This donor budget will cater for ehancement and empowerment under LVEMP in the production department, UNICEF activities like immunisation,BDR updating,education programs and Catering for OVC and UNICEF-EMTCT/CIDA.

# Vote: 594 Namayingo District

## Summary: Department Performance and Plans by Workplan

### Workplan 1a: Administration

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

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	1,914,716	988,156	976,713
District Unconditional Grant (Non-Wage)	103,151	48,746	116,204
District Unconditional Grant (Wage)	394,385	208,363	432,441
Gratuity for Local Governments		0	71,503
Locally Raised Revenues	30,769	28,768	34,186
Multi-Sectoral Transfers to LLGs	228,117	124,407	257,287
Pension for Local Governments		0	65,093
Support Services Conditional Grant (Non-Wage)	1,157,045	577,871	
Unspent balances – Locally Raised Revenues	1,249	0	
<i>Development Revenues</i>	185,500	63,288	60,264
District Discretionary Development Equalization Grant	127,718	23,025	9,657
Locally Raised Revenues	3,417	0	
Multi-Sectoral Transfers to LLGs	54,366	40,263	50,607
<b>Total Revenues</b>	<b>2,100,216</b>	<b>1,051,444</b>	<b>1,036,977</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	1,926,537	1,494,390	976,713
Wage	470,374	658,056	514,660
Non Wage	1,456,163	836,334	462,053
<i>Development Expenditure</i>	173,679	69,736	60,264
Domestic Development	173,679	69,736	60,264
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>2,100,216</b>	<b>1,564,126</b>	<b>1,036,977</b>

#### Department Revenue and Expenditure Allocations Plans for 2016/17

The department anticipates to receive and spend Ushs.1,036,977,000 from Unconditional Grant Non-Wage, Local Revenue, PAF Non-Wage, Equalization Grant, Capacity Building Grant and District Unconditional Grant Wage. This indicates a reduction of 26% from financial 2015/16 budget caused by a decline in Support Services Conditional Grant

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

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1381</b>			
<i>Function Cost (UShs '000)</i>	2,100,216	1,564,126	1,036,977
<b>Cost of Workplan (UShs '000):</b>	<b>2,100,216</b>	<b>1,564,126</b>	<b>1,036,977</b>

#### Planned Outputs for 2016/17

The department will provide strategic leadership in developing, reviewing, monitoring and implementation of policies, plans, strategies and programmes of the Central Government and District Council; and provide for proper use and accountability of the District Council resources. There shall be 16 Monitoring Visits made, 12 Technical Planning Committee meetings held, Annual Board of Survey conducted and Staff supported for career development

# Vote: 594 Namayingo District

## Workplan 1a: Administration

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

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

### 1. Lack of reliable means of transport

The District lacks a reliable means of transport to link the mainland with the Islands which form 75% of the total District area making supervision and monitoring on the Islands very difficult.

### 2. Attraction of staff

It is very difficult to attract critical staff especially to the Islands which are hard to reach and stay.

### 3. Lack of power

The District lacks a reliable source of power affecting production of key reports

## Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	436,532	205,672	339,115
District Unconditional Grant (Non-Wage)	92,492	42,496	67,192
District Unconditional Grant (Wage)	104,064	51,824	104,064
Locally Raised Revenues	23,750	24,434	23,750
Multi-Sectoral Transfers to LLGs	213,678	86,918	144,109
Support Services Conditional Grant (Non-Wage)	2,500	0	
Unspent balances – Locally Raised Revenues	48	0	
<i>Development Revenues</i>	5,649	6,427	5,384
Multi-Sectoral Transfers to LLGs	5,649	6,427	5,384
<b>Total Revenues</b>	<b>442,181</b>	<b>212,099</b>	<b>344,500</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	422,537	262,850	339,115
Wage	131,936	91,672	119,528
Non Wage	290,601	171,178	219,587
<i>Development Expenditure</i>	19,644	9,334	5,384
Domestic Development	19,644	9,334	5,384
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>442,181</b>	<b>272,184</b>	<b>344,500</b>

### Department Revenue and Expenditure Allocations Plans for 2016/17

The department anticipates to receive Shs.344,500,000 to be spent on both development and recurrent expenditure. The sources of revenue are conditional grant(wage), unconditional recurrent grant and Local revenue. The development allocation will be a contribution towards setting up of the Finance and Planning Unit block in order to increase office accommodation and hence improve on conducive working environment.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs



# Vote: 594 Namayingo District

## Workplan 2: Finance

### Function: 1481

Date for submitting the Annual Performance Report	15/07/2015	31/03/2016	15/07/2017
Value of LG service tax collection	30000000	23028900	40000
Value of Other Local Revenue Collections	214421000	80510962	80000
Date of Approval of the Annual Workplan to the Council	25/04/2015	22/3/2016	15/07/2017
Date for presenting draft Budget and Annual workplan to the Council	18/05/2015	22/3/2016	15/3/2017
Date for submitting annual LG final accounts to Auditor General	30/09/2015	1/02/2016	15/08/2017
<b>Function Cost (US\$ '000)</b>	<b>442,181</b>	<b>272,184</b>	<b>344,500</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>442,181</b>	<b>272,184</b>	<b>344,500</b>

### Planned Outputs for 2016/17

Salaries paid to staff, Revenue collection supervised; Books of accounts and accounting records procured and prepared; Financial transactions verified and sanctioned; Budgets and work plans prepared and coordinated; Financial statements and reports prepared; Audit queries answered; Technical support to Council on financial matters; Revenue sources reviewed and alternatives identified; and Financial policy, regulations and professional practices enforced Present draft budget and AWP to council, submit annual final accounts to OAG.

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

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

#### 1. Inadequate transport facilities

This makes monitoring and supervision of field activities very difficult and where possible they are delayed. This impacts greatly on local revenue mobilization

#### 2. Limited office space

The department has no enough space to accommodate the present staff. There is therefore need for more office space

#### 3.

## Workplan 3: Statutory Bodies

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

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	492,349	116,275	473,102
District Unconditional Grant (Non-Wage)	38,453	19,351	156,403
District Unconditional Grant (Wage)	181,949	15,440	181,949
Locally Raised Revenues	75,429	13,811	62,164
Multi-Sectoral Transfers to LLGs	68,988	21,425	72,586
Support Services Conditional Grant (Non-Wage)	126,814	46,248	
Unspent balances – Locally Raised Revenues	716	0	
<i>Development Revenues</i>	3,000	0	
Locally Raised Revenues	3,000	0	

# Vote: 594 Namayingo District

## Workplan 3: Statutory Bodies

<b>Total Revenues</b>	<b>495,349</b>	<b>116,275</b>	<b>473,102</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>631,474</i>	<i>158,699</i>	<i>473,102</i>
Wage	181,949	23,159	191,309
Non Wage	449,525	135,540	281,793
<i>Development Expenditure</i>	<i>3,000</i>	<i>0</i>	<i>0</i>
Domestic Development	3,000	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>634,474</b>	<b>158,699</b>	<b>473,102</b>

### Department Revenue and Expenditure Allocations Plans for 2016/17

The department anticipated to receive and spent Ushs.473,102, 000 with Ushs.191,309,000 wage and the rest as Nonwage basically from CC grant, UCG, LR and DSC operational costs. This budget will support council and standing committee operations including chairperson and speaker's office.

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

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1382 Local Statutory Bodies</b>			
No. of land applications (registration, renewal, lease extensions) cleared	120	13	20
No. of Land board meetings	6	0	6
No. of Auditor Generals queries reviewed per LG	1	4	8
No. of LG PAC reports discussed by Council	4	1	4
<b>Function Cost (UShs '000)</b>	<b>634,474</b>	<b>158,699</b>	<b>473,102</b>
<b>Cost of Workplan (UShs '000):</b>	<b>634,474</b>	<b>158,699</b>	<b>473,102</b>

### Planned Outputs for 2016/17

Hold 6 council meetings and number of resolutions of made, 6 sectoral committee meetings and number of resolutions of made, 50 land applications registered, hold contracts committee meetings and resolutions made to approve contracts, pay gratuity to local leaders, hold 4 PAC meetings to very use of public funds, recruit, appraise and confirm staff.

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

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

#### 1. lack of staff

lack of staff in the departments like the clerk to council, Records Assistants, Stenographer and office attendant

#### 2. Limited Office space

This affects staff performance in the district.

#### 3. Limited power supply

This limits production of timely reports

## Workplan 4: Production and Marketing

# Vote: 594 Namayingo District

## Workplan 4: Production and Marketing

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

<i>UShs Thousand</i>	<b>2015/16</b>		<b>2016/17</b>
	<b>Approved Budget</b>	<b>Outturn by end Dec</b>	<b>Proposed Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	267,766	82,779	505,066
District Unconditional Grant (Non-Wage)	13,583	6,792	12,854
District Unconditional Grant (Wage)	78,174	39,087	78,174
Locally Raised Revenues	2,375	0	2,375
Multi-Sectoral Transfers to LLGs		0	3,240
Sector Conditional Grant (Non-Wage)	44,898	22,449	54,445
Sector Conditional Grant (Wage)	128,718	14,451	353,979
Unspent balances – Locally Raised Revenues	18	0	
<i>Development Revenues</i>	480,448	27,438	475,441
Development Grant	54,876	27,438	54,293
District Discretionary Development Equalization Grant		0	3,377
Donor Funding	417,771	0	417,771
Unspent balances – Other Government Transfers	7,802	0	
<b>Total Revenues</b>	<b>748,215</b>	<b>110,217</b>	<b>980,507</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	257,766	113,841	505,066
Wage	206,892	80,308	432,153
Non Wage	50,875	33,533	72,914
<i>Development Expenditure</i>	490,448	16,347	475,441
Domestic Development	72,677	16,347	57,670
Donor Development	417,771	0	417,771
<b>Total Expenditure</b>	<b>748,215</b>	<b>130,187</b>	<b>980,507</b>

### Department Revenue and Expenditure Allocations Plans for 2016/17

The department anticipates to receive and spend Ushs. 980,507,000 on both recurrent and development expenditure. This indicate a slight increment of about 3%. The development component will basically finance agricultural technology promotion and the recurrent component will cater for wage and other soft expenditure in the department. The major sources include, UCG wage and Nonwage, LVEMP, DDEG, PMG and Local Revenue .

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

<i>Function, Indicator</i>	<b>2015/16</b>		<b>2016/17</b>
	<b>Approved Budget and Planned outputs</b>	<b>Expenditure and Performance by End December</b>	<b>Proposed Budget and Planned outputs</b>
<b>Function: 0181 Agricultural Extension Services</b>			
<i>Function Cost (UShs '000)</i>	7,802	0	361,719
<b>Function: 0182 District Production Services</b>			
No. of fish ponds stocked	02	02	
Quantity of fish harvested	5000	5000	2500
No. of tsetse traps deployed and maintained	150	150	200
No. of livestock by type undertaken in the slaughter slabs	1464	1464	4000
No. of fish ponds constructed and maintained	02	02	0
<i>Function Cost (UShs '000)</i>	730,598	124,048	599,214
<b>Function: 0183 District Commercial Services</b>			

# Vote: 594 Namayingo District

## Workplan 4: Production and Marketing

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No of awareness radio shows participated in		0	2
No of awareness radio shows participated in		0	1
No of cooperative groups supervised	30	0	22
No. of cooperative groups mobilised for registration	20	02	5
No. of cooperatives assisted in registration	05	02	20
A report on the nature of value addition support existing and needed		No	
<b>Function Cost (US\$ '000)</b>	<b>9,815</b>	<b>6,139</b>	<b>19,574</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>748,215</b>	<b>130,187</b>	<b>980,507</b>

### Planned Outputs for 2016/17

The district will continuously help in increasing the production and productivity of goods and services so that the average standard of living improves rapidly and poverty is correspondingly reduced. Massive prophylactic treatment shall be done, reagents for extended veterinary diagnosis produced, Conduct active livestock disease surveillance, routine meat inspection for control of zoonotic infections and risk-based animal disease surveillance done. Food security shall also be enhanced.

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

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

#### 1. inadequate staffing

more production staff required to fill the agps

#### 2. transport

there is lack of motor bikes for the field staff

#### 3. unpredictable weather

rainy seasons are constantly changing

## Workplan 5: Health

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

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>1,429,231</b>	<b>702,017</b>	<b>1,604,124</b>
District Unconditional Grant (Non-Wage)	1,048	524	992
Locally Raised Revenues	1,250	0	1,250
Multi-Sectoral Transfers to LLGs	53,200	17,332	43,423
Sector Conditional Grant (Non-Wage)	159,881	79,941	176,637
Sector Conditional Grant (Wage)	1,213,638	604,221	1,381,822
Unspent balances – Locally Raised Revenues	214	0	
<b>Development Revenues</b>	<b>550,260</b>	<b>187,404</b>	<b>565,905</b>
Development Grant	13,247	6,059	0
Donor Funding	485,305	174,105	485,305

# Vote: 594 Namayingo District

## Workplan 5: Health

Multi-Sectoral Transfers to LLGs	51,709	7,240	80,600
<b>Total Revenues</b>	<b>1,979,491</b>	<b>889,421</b>	<b>2,170,029</b>

### B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	<i>1,429,231</i>	<i>1,034,340</i>	<i>1,604,124</i>
Wage	1,213,638	906,332	1,390,268
Non Wage	215,593	128,009	213,856
<i>Development Expenditure</i>	<i>550,260</i>	<i>289,080</i>	<i>565,905</i>
Domestic Development	64,955	23,090	80,600
Donor Development	485,305	265,990	485,305
<b>Total Expenditure</b>	<b>1,979,491</b>	<b>1,323,420</b>	<b>2,170,029</b>

### Department Revenue and Expenditure Allocations Plans for 2016/17

The PHC-NGO Grant shall continue to support NGO health facilities in offering health services. The PHC -Non-Wage is one of the lowest given the fact it's calculated upon a smaller population yet the district population is nearing a quarter of a million people. We also expect some funding from other development donor partners like UNICEF to support mainly immunisation activities.

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

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 0881 Primary Healthcare</b>			
No of healthcentres rehabilitated	1	1	
No of staff houses constructed	01	0	
No of staff houses rehabilitated		2	
No of OPD and other wards constructed	01	0	
No of OPD and other wards rehabilitated	1	0	
Number of outpatients that visited the NGO Basic health facilities	25000	8340	1642
Number of inpatients that visited the NGO Basic health facilities	2100	945	910
No. and proportion of deliveries conducted in the NGO Basic health facilities	600	252	52
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	500	1250	1000
Number of trained health workers in health centers	100	25	50
No of trained health related training sessions held.	40	10	2
Number of outpatients that visited the Govt. health facilities.	210000	67500	1500
Number of inpatients that visited the Govt. health facilities.	4100	2540	1650
No and proportion of deliveries conducted in the Govt. health facilities	2500	857	650
% age of approved posts filled with qualified health workers	45	11	65
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	60	65	99
No of children immunized with Pentavalent vaccine	11836	5234	2500
<b>Function Cost (US\$ '000)</b>	<b>1,979,491</b>	<b>1,323,420</b>	<b>102,022</b>
<b>Function: 0883 Health Management and Supervision</b>			
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>	<b>2,068,006</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,979,491</b>	<b>1,323,420</b>	<b>2,170,029</b>

# Vote: 594 Namayingo District

## Workplan 5: Health

### Planned Outputs for 2016/17

Monitoring, support supervision and evaluation of health services conducted; Medical supplies and equipment procured; Maintenance of Health equipment and facilities carried out; District Councils and other stakeholders advised on health related issues; Sensitization programs about PHC in the Communities coordinated; Human Resource management functions executed; Health research conducted; National Health Service delivery standards enforced; Health Management Information System supported

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

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

#### 1. Under staffing

This has been the biggest challenge affecting service delivery. Current at 42%, the staffing level still one of the lowest. One of the reasons being that the district is hard to reach and difficult to attract critical cadres

#### 2. Under Funding

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

#### 3. Limited office space

The available small unit accommodates about 8 officers which is not really Healthy for staff performance

## Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16 Approved Budget	2015/16 Outturn by end Dec	2016/17 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	7,074,232	3,225,491	7,627,403
District Unconditional Grant (Non-Wage)	4,191	2,095	3,966
District Unconditional Grant (Wage)	41,090	20,545	41,090
Locally Raised Revenues	6,650	4,200	6,650
Multi-Sectoral Transfers to LLGs	3,000	0	3,240
Other Transfers from Central Government	7,400	9,188	7,400
Sector Conditional Grant (Non-Wage)	982,701	316,645	982,701
Sector Conditional Grant (Wage)	6,029,200	2,872,818	6,582,356
<i>Development Revenues</i>	824,016	323,009	283,651
Development Grant	644,323	294,693	235,914
Donor Funding	17,277	0	17,277
Multi-Sectoral Transfers to LLGs	136,697	28,316	30,460
Unspent balances – Conditional Grants	25,719	0	
<b>Total Revenues</b>	<b>7,898,248</b>	<b>3,548,500</b>	<b>7,911,054</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	7,074,232	4,997,357	7,627,403
Wage	6,070,290	4,340,045	6,623,446
Non Wage	1,003,942	657,313	1,003,957
<i>Development Expenditure</i>	824,016	311,403	283,651
Domestic Development	806,739	311,403	266,374
Donor Development	17,277	0	17,277
<b>Total Expenditure</b>	<b>7,898,248</b>	<b>5,308,760</b>	<b>7,911,054</b>

# Vote: 594 Namayingo District

## Workplan 6: Education

### Department Revenue and Expenditure Allocations Plans for 2016/17

The predicated budget in 2016/17 financial year is about Ushs.7.9bn with 90% recurrent and the rest being development. The Plan shows a decrease in the deve. Component and an increase in wage. The receipts will come from Primary and secondary salaries, UPE and the inspection grant. The department has also budget for UNICEF OVC funds for about 2 financial years but no receipts have been registered ever since.

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

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 0781 Pre-Primary and Primary Education</b>			
No. of pupils enrolled in UPE	49738	49738	50232
No. of student drop-outs	83	36	20
No. of Students passing in grade one	100	120	200
No. of pupils sitting PLE	3087	3087	12500
No. of classrooms constructed in UPE	8	6	4
No. of classrooms rehabilitated in UPE		0	2
No. of latrine stances constructed	5	5	25
No. of teacher houses constructed	0	3	
No. of primary schools receiving furniture	2	4	3
<b>Function Cost (US\$ '000)</b>	<b>6,434,601</b>	<b>4,475,060</b>	<b>6,842,439</b>
<b>Function: 0782 Secondary Education</b>			
No. of students enrolled in USE	3151	3151	5321
No. of classrooms constructed in USE	4	4	
<b>Function Cost (US\$ '000)</b>	<b>1,371,237</b>	<b>782,369</b>	<b>992,233</b>
<b>Function: 0784</b>			
No. of primary schools inspected in quarter	84	84	65
No. of secondary schools inspected in quarter	10	10	12
No. of inspection reports provided to Council	3	3	4
<b>Function Cost (US\$ '000)</b>	<b>92,410</b>	<b>51,331</b>	<b>76,383</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>7,898,248</b>	<b>5,308,760</b>	<b>7,911,054</b>

### Planned Outputs for 2016/17

Education laws, policies and regulations shall be implemented; Approved education and development plans, strategies, and council decisions implemented; Schools inspection coordinated; Teachers' training/upgrading programmes organized and facilitated; Schools inspection and sports programmes coordinated; Educational activities in the district coordinated; Educational curricular, examinations and sports events monitored and supervised; and Updated teachers' personnel data bank maintained.

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

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

#### 1. Poor staffing in some schools

This is due unfair calculation where 46611 pupils who are supposed to have 879 teachers are ever being given 749. The ministry should uplift school staff ceiling to allow the district recruit more staff.

#### 2. Inadquate inspection grants

# Vote: 594 Namayingo District

## Workplan 6: Education

The inspection grant is not enough to aid monitoring and inspection of schools in the islands

### 3. Limited means of transport

The Department requires a boat, a car and about 4 motorcycles to esae school inspection and monitoring of government programmes in schools.

## Workplan 7a: Roads and Engineering

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

<i>UShs Thousand</i>	<b>2015/16</b>		<b>2016/17</b>
	<b>Approved Budget</b>	<b>Outturn by end Dec</b>	<b>Proposed Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	48,957	21,624	773,229
District Unconditional Grant (Non-Wage)	1,048	262	992
District Unconditional Grant (Wage)	39,537	19,769	39,537
Locally Raised Revenues	1,250	0	1,250
Multi-Sectoral Transfers to LLGs	7,122	1,593	13,292
Sector Conditional Grant (Non-Wage)		0	718,158
<i>Development Revenues</i>	1,179,031	282,030	63,661
Donor Funding	39,392	0	39,392
Multi-Sectoral Transfers to LLGs		570	24,269
Other Transfers from Central Government	1,139,639	281,460	
<b>Total Revenues</b>	<b>1,227,988</b>	<b>303,653</b>	<b>836,890</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	48,957	31,446	773,229
Wage	45,909	31,246	52,029
Non Wage	3,048	200	721,200
<i>Development Expenditure</i>	1,179,031	434,961	63,661
Domestic Development	1,139,639	434,961	24,269
Donor Development	39,392	0	39,392
<b>Total Expenditure</b>	<b>1,227,988</b>	<b>466,407</b>	<b>836,890</b>

### Department Revenue and Expenditure Allocations Plans for 2016/17

The department entirely benefits from Uganda Road Fund with limited LR and UCG NW. It anticipates to receive and spend Ushs. 836,946,000 in 2016/17 financial year with 70% recurrent expenditure and the rest being development expenditures. The recurrent expenditures includes wages and office coordination expenses and the development is majorly for roads maintenance and opening new roads for LLGs, District and Urban centres.

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

<i>Function, Indicator</i>	<b>2015/16</b>		<b>2016/17</b>
	<b>Approved Budget and Planned outputs</b>	<b>Expenditure and Performance by End December</b>	<b>Proposed Budget and Planned outputs</b>

**Function: 0481**



# Vote: 594 Namayingo District

## Workplan 7a: Roads and Engineering

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No of bottle necks removed from CARs	43	0	4
Length in Km of Urban paved roads routinely maintained	0	11	28
Length in Km of Urban paved roads periodically maintained	1	3	14
Length in Km of urban unpaved roads rehabilitated	14	14	
Length in Km of District roads routinely maintained	87	90	119
Length in Km of District roads periodically maintained	42	37	12
<b>Function Cost (US\$ '000)</b>	<b>1,225,690</b>	<b>466,207</b>	<b>752,830</b>
<b>Function: 0482 District Engineering Services</b>			
<b>Function Cost (US\$ '000)</b>	<b>2,298</b>	<b>200</b>	<b>84,060</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,227,988</b>	<b>466,407</b>	<b>836,890</b>

### Planned Outputs for 2016/17

The district shall carry out routine road maintenance of 91 Km of District Roads ( Lwangosia -Isinde road(5km), Nsono-Nsango -Bumoli road(12km), Namayingo Maruba Road (30), Budde-Nalubabwe- malendere road (18), Lutolo-Busiro (9Km), Namayingo-Kitodha road (14Km). And 40Km of District Roads Periodically maintained; Namayingo-Nsono-Syanyonja-Luwerere road (18Km), and Bukeda-Bujwanga-Lufudu road (10), Bungecha-Mbehenyi road (9), Namavundu-Bukerekere road (3Km)

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

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

#### 1. Heavy rains

The heavy rains lead to destruction of roads, and at times put road construction works at a standstill

#### 2. Lack of complete road unit

The district has only one grader and a Dump truck, thus complete road works are hard to achieve unless we hire traxcavator, rollers, and other dump trucks, which are not readily available in the namayingo locality

#### 3. Lack of supervision tranport facilities

The department has one vehicle, which is weak, and usually down due to mechanical faults.

## Workplan 7b: Water

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

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>23,500</b>	<b>8,796</b>	<b>66,499</b>
District Unconditional Grant (Wage)	15,036	8,796	16,056
Multi-Sectoral Transfers to LLGs	8,464	0	7,664
Sector Conditional Grant (Non-Wage)	0	0	42,779
<b>Development Revenues</b>	<b>550,351</b>	<b>241,245</b>	<b>575,763</b>
Development Grant	502,320	229,745	552,763
Multi-Sectoral Transfers to LLGs	1,437	0	
Transitional Development Grant	23,000	11,500	23,000

# Vote: 594 Namayingo District

## Workplan 7b: Water

Unspent balances – Conditional Grants	23,594	0	
<b>Total Revenues</b>	<b>573,851</b>	<b>250,042</b>	<b>642,262</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>46,500</i>	<i>26,386</i>	<i>66,499</i>
Wage	15,036	12,555	16,056
Non Wage	31,464	13,831	50,443
<i>Development Expenditure</i>	<i>527,351</i>	<i>275,630</i>	<i>575,763</i>
Domestic Development	527,351	275,630	575,763
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>573,851</b>	<b>302,016</b>	<b>642,262</b>

### Department Revenue and Expenditure Allocations Plans for 2016/17

The Department anticipates to receive and spend Ushs.642,262,000 of which Ushs.66,066,000 is recurrent nonwage (Hygiene and sanitation) and the rest being for development projects. The IPFs indicate an increase of about 10% caused by a more allocation to the water sector by the Ministry to execute the commitments of vision 2040.

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

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 0981 Rural Water Supply and Sanitation</b>			
No. of supervision visits during and after construction	9	7	16
No. of water points tested for quality	50	41	50
No. of District Water Supply and Sanitation Coordination Meetings	4	3	4
No. of sources tested for water quality	4	3	10
No. of water points rehabilitated	10	12	
% of rural water point sources functional (Shallow Wells )	70	80	
No. of water pump mechanics, scheme attendants and caretakers trained	10	6	
No. of water and Sanitation promotional events undertaken	2	2	4
No. of water user committees formed.	08	8	10
No. of Water User Committee members trained	08	8	10
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	01	0	0
No. of public latrines in RGCs and public places	0	0	2
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	4	4	
No. of deep boreholes drilled (hand pump, motorised)	8	8	12
No. of deep boreholes rehabilitated	10	14	19
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	01	0	01
<b>Function Cost (US\$ '000)</b>	<b>573,851</b>	<b>302,016</b>	<b>642,262</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>573,851</b>	<b>302,016</b>	<b>642,262</b>

### Planned Outputs for 2016/17

The department shall assist in supporting the provision of safe and clean water and adequate sanitation to the

# Vote: 594 Namayingo District

## Workplan 7b: Water

communities in the District. This shall yield; Cost effective water and sanitation programmes initiated and implemented; Communities sensitized and supported; Collaborative mechanisms with other stake holders provided and Data on the status of water and sanitation compiled

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

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

### 1. Limited Office Space

Water sector shares offices with the Roads and civil sectors which are really very for all the staff

### 2. Limited staff

The department has one out of the three staff required. The department therefore required 2 engineering assistants to beef up the unit.

### 3. Limited transport means

The department lacks transport means to aid in the field activities

## Workplan 8: Natural Resources

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

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	119,607	57,090	116,919
District Unconditional Grant (Non-Wage)	8,095	4,048	7,661
District Unconditional Grant (Wage)	72,409	36,205	72,409
Locally Raised Revenues	3,750	5,000	3,750
Multi-Sectoral Transfers to LLGs	30,012	9,234	26,535
Sector Conditional Grant (Non-Wage)	5,207	2,604	6,564
Unspent balances – Locally Raised Revenues	134	0	
<i>Development Revenues</i>	27,775	14,720	28,731
District Discretionary Development Equalization Grant		0	4,377
Multi-Sectoral Transfers to LLGs	27,775	14,720	24,354
<b>Total Revenues</b>	<b>147,383</b>	<b>71,810</b>	<b>145,650</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	119,607	77,798	116,919
Wage	89,086	62,645	90,409
Non Wage	30,522	15,153	26,510
<i>Development Expenditure</i>	27,775	17,790	28,731
Domestic Development	27,775	17,790	28,731
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>147,383</b>	<b>95,588</b>	<b>145,650</b>

### Department Revenue and Expenditure Allocations Plans for 2016/17

The department shall carry out surveying and titling of government land within the district, promote sustainable development, carry out sensitization of communities on environmental management, promote afforestation, carry out Environmental Impact Assessments for all development projects, and carry out patrols against illegal forestry activities within the district.

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

# Vote: 594 Namayingo District

## Workplan 8: Natural Resources

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 0983 Natural Resources Management</b>			
Area (Ha) of trees established (planted and surviving)	5	5	10
Number of people (Men and Women) participating in tree planting days	100	100	100
No. of Agro forestry Demonstrations	2	2	4
No. of community members trained (Men and Women) in forestry management	60	60	60
No. of monitoring and compliance surveys/inspections undertaken	4	2	4
No. of Water Shed Management Committees formulated	9	8	6
No. of Wetland Action Plans and regulations developed	8	6	9
Area (Ha) of Wetlands demarcated and restored	0	0	3
No. of community women and men trained in ENR monitoring	40	46	20
No. of monitoring and compliance surveys undertaken	4	8	12
No. of new land disputes settled within FY	4	2	4
<b>Function Cost (US\$ '000)</b>	<b>147,382</b>	<b>95,588</b>	<b>145,650</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>147,382</b>	<b>95,588</b>	<b>145,650</b>

### Planned Outputs for 2016/17

Survey and obtain land titles for government land within the district, Distribute and monitor planting of 12,000 trees to men and women participating in forestry, carry out Environment Impact Assessments for 95% of all capital development projects, raise local revenue from forestry produce within the district

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

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

#### 1. Lack of transport means

The department has no reliable means of transport. It depends on two motorcycles inherited from Bugiri District in 2010, but they are always at the mechanic

#### 2. Limited resources for activity implementation

The department only receives about 1% of the total district budget, and most of which is from Local Revenue, whose collection and availability is usually below the targets

#### 3. Physical and geographical challenges

The district is covered by 73% water and the rest is land. Therefore, monitoring and implementation of various activities is limited in the island areas due to lack of fuel, manpower and boat to ensure that islands are served adequately

## Workplan 9: Community Based Services

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

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			

# Vote: 594 Namayingo District

## Workplan 9: Community Based Services

<i>Recurrent Revenues</i>	199,872	88,350	349,334
District Unconditional Grant (Non-Wage)	11,236	5,618	13,433
District Unconditional Grant (Wage)	111,344	55,672	111,344
Locally Raised Revenues	3,656	0	4,750
Multi-Sectoral Transfers to LLGs	28,951	6,512	36,732
Other Transfers from Central Government	3,500	0	140,000
Sector Conditional Grant (Non-Wage)	41,097	20,547	43,075
Unspent balances – Locally Raised Revenues	88	0	
<i>Development Revenues</i>	410,374	84,775	595,573
District Discretionary Development Equalization Grant	87,089	36,409	3,377
Donor Funding	321,025	30,466	565,392
Locally Raised Revenues	1,094	0	
Multi-Sectoral Transfers to LLGs	698	17,900	22,456
Transitional Development Grant		0	4,348
Unspent balances - donor	467	0	
<b>Total Revenues</b>	<b>610,246</b>	<b>173,124</b>	<b>944,906</b>

### B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	199,872	121,488	349,334
Wage	114,678	83,176	116,084
Non Wage	85,194	38,311	233,250
<i>Development Expenditure</i>	410,374	200,434	595,573
Domestic Development	88,881	96,408	30,181
Donor Development	321,493	104,026	565,392
<b>Total Expenditure</b>	<b>610,246</b>	<b>321,921</b>	<b>944,906</b>

### Department Revenue and Expenditure Allocations Plans for 2016/17

The anticipated revenues for expenditure amount to Ushs. 944,906,000 of which 22% is wage and the rest being development and Non wage. The departments' funding from DDED, conditional grant, ICOLEW, YLP, LR and UCG NW. The new ICOLEW programme shall also boost community Adult learning and office operations.

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

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1081 Community Mobilisation and Empowerment</b>			
No. of children settled	2	6	20
No. of Active Community Development Workers	9	9	50
No. FAL Learners Trained	1500	1015	800
No. of children cases ( Juveniles) handled and settled	30	15	2
No. of Youth councils supported	9	4	10
No. of assisted aids supplied to disabled and elderly community	4	1	4
No. of women councils supported	8	4	10
<b>Function Cost (UShs '000)</b>	<b>610,246</b>	<b>321,921</b>	<b>944,906</b>
<b>Cost of Workplan (UShs '000):</b>	<b>610,246</b>	<b>321,921</b>	<b>944,906</b>

### Planned Outputs for 2016/17

Delivery of community-based services coordinated; Monitored community centers, children remand homes;

# Vote: 594 Namayingo District

## Workplan 9: Community Based Services

Implementation of National and local laws and policies on gender, labour and social development monitored and evaluated; Council advised on policy and matters regarding gender, labour and social development, Liaison with NGOs, Supervised work places to conform to national policies and standards on occupational health and safety; Community awareness and involvement dev't initiatives monitored.

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

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

### 1. Lack of transport

The department lacks transport ; at the district only one motorcycle is used yet most of the department activities are community based that require regular follow up. At sub county level, only four motorcycles that are more than six years old.

### 2. Limited staff

The department has only 2 staff at the district instead of the Nine required (22% staffing)

### 3. Limited Office Space

The also lack enough space to accommodate the required staff

## Workplan 10: Planning

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

US\$ Thousand	2015/16 Approved Budget	2015/16 Outturn by end Dec	2016/17 Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	98,863	47,797	104,603
District Unconditional Grant (Non-Wage)	42,527	22,139	59,170
District Unconditional Grant (Wage)	38,133	19,066	38,133
Locally Raised Revenues	4,750	0	4,750
Multi-Sectoral Transfers to LLGs	4,071	0	2,550
Support Services Conditional Grant (Non-Wage)	9,381	6,592	
<i>Development Revenues</i>	206,614	126,180	134,822
District Discretionary Development Equalization Gran	158,085	87,244	105,469
Donor Funding	29,177	31,483	29,353
Locally Raised Revenues	15,200	7,453	
Multi-Sectoral Transfers to LLGs	150	0	
Unspent balances - donor	322	0	
Unspent balances – Other Government Transfers	3,680	0	
<b>Total Revenues</b>	<b>305,477</b>	<b>173,977</b>	<b>239,425</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	98,863	64,346	104,603
Wage	38,133	28,600	38,133
Non Wage	60,730	35,747	66,470
<i>Development Expenditure</i>	206,614	153,723	134,822
Domestic Development	177,116	122,240	105,469
Donor Development	29,499	31,483	29,353
<b>Total Expenditure</b>	<b>305,477</b>	<b>218,069</b>	<b>239,425</b>

### Department Revenue and Expenditure Allocations Plans for 2016/17

The Unit expects to receive and spent from DDED, Local Revenue, UCG-Wage, UCG-Non wage and UNICEF BR

# Vote: 594 Namayingo District

## Workplan 10: Planning

grant. The predicated budget in 2016/17 financial year is about Ushs which Ushs.239,425,000 with 45% recurrent and the rest being development. The Plan shows non budget reduction from 2015/16 caused by a reduction in DDEG funds.

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

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1383</b>			
No of qualified staff in the Unit	3	2	3
No of Minutes of TPC meetings	12	9	12
<b>Function Cost (UShs '000)</b>	<b>305,477</b>	<b>218,069</b>	<b>239,425</b>
<b>Cost of Workplan (UShs '000):</b>	<b>305,477</b>	<b>218,069</b>	<b>239,425</b>

### Planned Outputs for 2016/17

District development strategies, plans and budgets formulated, developed and coordinated; Performance standards and indicators for the district prepared and disseminated to users; Technical support provided to Departments in preparation and production of District Development Plans; Investment priorities in the District determined; District MIS maintained; An up-to-date bank developed and maintained; National and district policy appraised; and Minutes of TPC produced.

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

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

#### 1. Delayed compliance by HODS and Subcounties

This is in particular in the OBT planning and reporting. The HoDs and LLGs lack commitment in the compilation and production of Performance Form B and quarterly reporting hence delays.

#### 2. Lack of means of transport

This makes monitoring of Sector plans to track course hard more so with our poor road network and remoteness of the district location.

#### 3. Low funding

Low funding to the Unit has made some of the key functions not to be implemented. Say thorough monitoring and evaluation of sector plans, Data collection and development of a district databank, Research to come up with a detailed Situational Analysis.

## Workplan 11: Internal Audit

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

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	72,041	32,586	77,179
District Unconditional Grant (Non-Wage)	16,679	8,340	30,543
District Unconditional Grant (Wage)	30,806	15,403	30,806
Locally Raised Revenues	5,125	0	5,125
Multi-Sectoral Transfers to LLGs	15,402	6,829	10,705
Support Services Conditional Grant (Non-Wage)	4,028	2,014	

# Vote: 594 Namayingo District

## Workplan 11: Internal Audit

Development Revenues	0		3,400
District Discretionary Development Equalization Grant	0		3,400
<b>Total Revenues</b>	<b>72,041</b>	<b>32,586</b>	<b>80,579</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
Recurrent Expenditure	72,041	45,746	77,179
Wage	42,464	28,933	37,767
Non Wage	29,577	16,813	39,412
Development Expenditure	0	0	3,400
Domestic Development	0	0	3,400
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>72,041</b>	<b>45,746</b>	<b>80,579</b>

### Department Revenue and Expenditure Allocations Plans for 2016/17

Internal audit unit predicts to receive revenue from District Local sources like District unconditional Grant Non Wage , District Unconditional Grant-Wage District discretionary equalisation grant and Local revenue. This cumulated is anticipated to yield a budget of Ushs.80,579,000.

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

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1482 Internal Audit Services</b>			
No. of Internal Department Audits	8	6	24
Date of submitting Quaterly Internal Audit Reports		15/1/2016	
<b>Function Cost (UShs '000)</b>	<b>72,041</b>	<b>45,746</b>	<b>80,579</b>
<b>Cost of Workplan (UShs '000):</b>	<b>72,041</b>	<b>45,746</b>	<b>80,579</b>

### Planned Outputs for 2016/17

District Audit Function Managed and coordinated; Special Audit assignments carried out; Risk management process facilitated and evaluated; financial Internal Controls evaluated and reviewed; Financial Auditing executed; Audit inspection and Performance Audit carried out; Implementation of Audit recommendations carried out; Receipt, custody and utilization of financial resources controlled; and Financial and operational procedures to ensure value for money facilitated.

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

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

#### 1. Inadequate staff

The unit has only three staff instead of 5 in the approved structure

#### 2. Inadequate funding

The funding for internal audit is largely from local revenue which has not been forthcoming. However we appreciate government initiative to strengthen internal audit function during 2016/2017

#### 3.



# Vote: 594 Namayingo District

## Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 1a. Administration

#### Function: District and Urban Administration

##### 1. Higher LG Services

#### Output: Operation of the Administration Department

Non Standard Outputs:	156 trips made to the ministries, Departments and Agencies to Kampala	135 trips made inland to coordinate District activities 1 trip made to Nairobi for a Cross-boarder meetin	Mandatory contributions to autonomous institutions (ULGA) made at the District Hqrs Support provided to CAO and Deputy CAO in running District affairs at the District Hqrs. Cao's office facilitated for foreign travels Wages paid to all Administration staff Pension paid to all Pensioners in the District Gratuity paid to all retired staff in the District
	Annual contributions to autonomous organizations made	6044 liters of Fuel for CAO and DCAO's Office procured	
	8,286 liters of Fuel for CAO and DCAO's Office CAO's vehicle repaired and services		
	<i>Wage Rec't:</i> <b>394,385</b>	<i>Wage Rec't:</i> 311,896	<i>Wage Rec't:</i> 448,706
	<i>Non Wage Rec't:</i> <b>42,295</b>	<i>Non Wage Rec't:</i> 44,751	<i>Non Wage Rec't:</i> 163,031
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>436,680</b>	<b>Total</b> <b>356,646</b>	<b>Total</b> <b>611,736</b>

#### Output: Human Resource Management Services

%age of staff appraised	( )	( )	85 (85% Of staff appraised)
%age of pensioners paid by 28th of every month	( )	( )	99 (99% of pensioners received from public Service paid Pension by 28th of every month)
%age of LG establish posts filled	( )	( )	(payslips for all employees printed and distributes. Payroll managed and salaries paid to all staff in the district District records managed at the district headquarters Computers and other sector assets maintained at the district headquarters. Burial expenses paid to all the staffs who die with inn the district One wooden filing cabinet procured at the district headquarters)
%age of staff whose salaries are paid by 28th of every month	( )	( )	95 (95% of staff paid salary by 28th day of the month)

# Vote: 594 Namayingo District

## Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 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>Monthly Unapplied EFTs Submitted to MoFPED</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 for the SHRO and HRO procured Laptop computer procured for Human resource sector.</p> <p>Monthly travels to MOPS to pick and file returns of payrolls, payslips and Pension made.</p> <p>Stationery for printing payrolls and payslips procured</p> <p>Fuel for distribution of monthly payrolls and Pay slips ensured.</p> <p>Recruit Senior Records Officer, Senior Probation Officer, Labour Officer, information officer, Receptionist, Senior Agricultural officer, 9-Animal Husbandary Officers, 9-Crop Husbandary officers,, 6 Fisheries officers, Coxswain, Physical Planner, Biostatistician, Labour Officer, Office Attendant, District planner, Office secretary, office typist and Health Inspector.</p>	<p>Hardship allowance paid to all staff. N/A</p> <p>Pay change report forms submitted to MOPS.</p> <p>Monthly Unapplied EFTs Submitted to MoFPED</p> <p>Staff identity cards procured.</p> <p>Management of District records.</p> <p>Support Extended for burrial expenses.</p> <p>Monthly travels to MOPS to pick and file returns of payrolls, payslips and Pension made.</p> <p>Stationery for printing payrolls and payslips procured</p>	
	<p>Wage Rec't: 0</p> <p>Non Wage Rec't: 1,170,652</p> <p>Domestic Dev't 0</p> <p>Donor Dev't 0</p> <p><b>Total 1,170,652</b></p>	<p>Wage Rec't: 285,985</p> <p>Non Wage Rec't: 595,857</p> <p>Domestic Dev't 0</p> <p>Donor Dev't 0</p> <p><b>Total 881,842</b></p>	<p>Wage Rec't: 0</p> <p>Non Wage Rec't: 11,522</p> <p>Domestic Dev't 3,400</p> <p>Donor Dev't 0</p> <p><b>Total 14,922</b></p>

#### 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 produced and submitted to relevant Ministries)	Yes (Capacity building Plan in pcae nad implemented)
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# Vote: 594 Namayingo District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### Ia. Administration

No. (and type) of capacity building sessions undertaken	4 (2 staff to under take career Development. 17 staff (Secretaries and drivers) trained in customer care.  Capacity Building activities Coordinated. Capacity Building needs assessment conducted. 100 New staff oriented in Government Policies, regulations and procedures Traning Heads of Department and Sectors in Performance Management in Public Service  Attachment of 2 staff to relevant Ministries, Agencies aor Local Governments.  Payment of Bank charges)	4 (Senior Agricultural officer, 9-Animal Husbandary Officers, 9-Crop Husbandary officers,, 6 Fisheries officers, Coxswain, Physical Planner, Biostatistician recruited New staff inducted in Government procedure 2 staff supported for career training 2 staff attached to other government institutions)	4 (Supported staff for career development based on the capacity needs assessment)
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Non Standard Outputs:

N/A

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>50,186</b>	<i>Domestic Dev't</i>	22,260	<i>Domestic Dev't</i>	6,257
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>50,186</b>	<b>Total</b>	<b>22,260</b>	<b>Total</b>	<b>6,257</b>

### Output: Public Information Dissemination

Non Standard Outputs:	Internet subscription paid for the information office at the Dist. Hqrs	2 Radio	Internet paid for 3 months (January, Feb and March)	Mandatory notices of programmes and funds received posted on notice boards		
	talk shows held at Eastern Voice FM Bugiri			Office updated on public affairs		
				Correspondences delivered to 9 LLGs		
				Publicizing government programmes and projects		
	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					
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>5,314</b>	<i>Non Wage Rec't:</i>	1,513	<i>Non Wage Rec't:</i>	5,314
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>5,314</b>	<b>Total</b>	<b>1,513</b>	<b>Total</b>	<b>5,314</b>

### Output: Office Support services

# Vote: 594 Namayingo District

## Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
<b>Ia. Administration</b>			
Non Standard Outputs:	<p>4 monitoring visits made to the 9 Lower Local Governments of Mutumba, Banda, Sigulu, Buhemba, Buyinja, Buswale, Lolwe, Bukana 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 for national and International days held at the District headquarters ( Independence, Day of the African Child, NRM Day, World AIDS Day, Labour Day, Womens Day)</p> <p>Legal matters attended to and solved at the District hqrs</p> <p>Annual staff end of year party held at the District Hqrs</p> <p>520 Copies of Newspapers (New Vision and Monitor) Purchase at the District Headquarters</p> <p>Wireless internet and Monthly internet subscriptions connected telephone airtime procured at the Dist. Hqrs</p> <p>7028 liters of fuel for the PAS and 2 A/CAOs Procured at the District Headquarters</p> <p>Cleaning materials and protective wear Procured at the District Hqrs</p> <p>1 cleaner and 1 receptionist paid monthly allowances at the District Headquarters</p> <p>District visitors Hosted and entertained (Dist. Hqrs)</p> <p>Break tea and lunch allowances paid to staff in Administration Dept at the District Hqrs</p> <p>Annual staff meeting held at the Dist. Hqrs</p> <p>Departmental assets engraved for proper identification at District Hqrs</p> <p>Signposts and labels Procured and</p>	<p>5 monitoring visits made to the 9 Lower Local Governments of Mutumba, Banda, Sigulu, Buhemba, Buyinja, Buswale, Lolwe, Bukana and Namayingo town Council</p> <p>9 Technical Planning Committee meetings held at the District Headquarters</p> <p>1 Celebration for Womens' day held at Buswale Sub-County Hqrs</p> <p>Legal matters attended to and solved at the District hqrs</p> <p>390 Copies of Newspapers (New Vision and Monitor) Purchase at the District Headquarters</p> <p>Monthly internet subscriptions connected telephone airtime procured for 3 months at the Dist. Hqrs</p> <p>15 Meetings/workshops outside the District Hqrs attended</p> <p>5271 liters of fuel for the PAS and 2 A/CAOs Procured at the District Headquarters</p> <p>Cleaning materials and protective wear Procured at the District Hqrs</p> <p>2 cleaners paid monthly allowances for 9Months at the District Headquarters</p> <p>Break tea and lunch allowances paid to staff in Administration Dept at the District Hqrs</p> <p>Payment for remaining works on the Administration block made at the District headquarters</p> <p>Small office equipment and assorted Stationary Procured at the District headquarters</p> <p>Computer supplies and IT services procured , 2 Cartridges, stamps and servicing of 4 computers at the District hqrs</p> <p>Administration compound Cleaned for 3 months- January to March) at the District hqrs</p>	<p>4 Monitoring Visits conducted in all the 9 LLGs</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>National celebrations held and commemorated in the District</p> <p>Legal Services sought from the Solicitor General and other competent Lawyers at the District headquarters</p> <p>The District linked to the various MDAs</p> <p>Staff End of year party held at the District headquarters</p> <p>Administration block cleaned and 2 cleaners paid allowances at the District hqrs</p> <p>Support given to PAS and Assistant CAOs at the District hqrs</p> <p>District visitors hosted and break tea provided to administration staff at the District hqrs</p> <p>Access to current information improved</p> <p>District assets engraved at the District hqrs</p> <p>Motorvehicle in CAO's office repaired and serviced</p> <p>Small office equipment and assorted stationary for Cao's office procured at the District hqrs</p> <p>District activities and events publicised in newspapers at the District hqrs</p> <p>Pit Latrines at the District headquarters maintained</p> <p>1 Laptop for CAO's office procured at the District hqrs</p> <p>1 fire extinguisher procured at the District hqrs</p> <p>District headquarters and offices marked at the District hqrs</p> <p>Reference materials, National symbols procured and installed at the District hqrs</p> <p>District inventory established and publicised at the District hqrs</p> <p>2 Barazas conducted in the Constituencies of Bukooli South and Bukooli Islands</p> <p>Radio talk shows conducted at Eastern Voice</p> <p>Internet modems, airtime and telephone airtime procured at the District Hqrs</p> <p>Administration block maintained at</p>

# Vote: 594 Namayingo District

## Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### Ia. Administration

installed at the District headquarters	Administration block Connected to the District hqrs	
Small office equipment and assorted Stationary Procured at the District headquarters	Power, of electrical fittings procured, monthly electricity bills paid at the District Hqrs	Computer supplies and IT equipment procured Monthly electricity bills paid and electricity systems maintained at the District hqrs
Computer supplies and IT services procured , 4 Cartridges, stamps and 4 servicing of computers at the District hqrs	CAO and other staff Facilitated for 2 foreign travels	HIV and Nutrition activities coordinated at the District hqrs Bank charges paid
Administration compound Cleaned at the District hqrs	Bank charges paid	Wages paid to Administration staff
District events, activities and functions Publicized in Newspapers and Radios	UCG Transferred to the 9 LLGs and One DAC meeting Held	
2 pit latrines maintained at the District headquarters		
Administration Compound fenced with live fence and wire mesh at the District Headquarters	1	
Data Manager (Ipad)/ Laptop procured at the District Headquarters	1	
table bell for the CAO procured and installed at the District Hqrs	2	
Fire extinguishers Procured ofat the District Hqrs		
Administration block Connected to Power, of electrical fittings procured, monthly electricity bills paid at the District Hqrs		
	Solar	
Power Maintained 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	The	
District Land Title transferred from Bugiri District to Namayingo District		
Barazas conducted in all the 9 LLGs of Banda, Mutumba, Sigulu, Bukana, Lolwe, Buhemba, Buyinja, Buswale and Namayingo		
T/C		
CAO and other staff Facilitated during foreign travels		

# Vote: 594 Namayingo District

## Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 1a. Administration

Bank charges					
Wages paid to Administration staff	4				
DAC Meetings held					
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	75,407	Non Wage Rec't:	77,232	Non Wage Rec't:	80,487
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	75,407	Total	77,232	Total	80,487

#### Output: Local Policing

Non Standard Outputs:	2 Police guards paid monthly allowances at the District Headquarters	2 Police guards paid for 9 months allowances at the District hqrs	Monthly allowances paidto 2 Police guards at the District Headquarters
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,400	<i>Non Wage Rec't:</i> 1,200	<i>Non Wage Rec't:</i> 2,400
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b><i>Total</i> 2,400</b>	<b><i>Total</i> 1,200</b>	<b><i>Total</i> 2,400</b>

#### Output: Procurement Services

Non Standard Outputs:	Tender activities advertised twice a year and a Number of Service providers sourced for prequalification. Mandatory reports submitted every quarter to the respective line ministries . 200 hundred prequalification documents produced for issuance to providers Procured Assorted office stationery in place and in use by the sector. Monitoing reports produced, Office Furnture procured	Tender activities advertised twice a year and a Number of Service providers sourced for prequalification. Mandatory reports submitted every quarter to the respective line ministries . 90 prequalification documents produced for issuance to providers Procured Assorted office stationery at the District 1 Monitoing report produced,	04 Adverts run in the New vision,Daily Monitor at the district headquarters. 04 mandatory reports submitted. 100 prequalification documents produced.40 bid documents for the projects produced. 01 desktop,02 laptops and 02 printers repaired and serviced. 05 projects of projects monitored. 01 Bookshelve procured.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 7,966	<i>Non Wage Rec't:</i> 7,087	<i>Non Wage Rec't:</i> 7,966
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i><b>Total</b></i> 7,966	<i><b>Total</b></i> 7,087	<i><b>Total</b></i> 7,966

### 2. Lower Level Services

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

Non Standard Outputs:					
Wage Rec't:	75,989	Wage Rec't:	0	Wage Rec't:	65,954
Non Wage Rec't:	152,129	Non Wage Rec't:	0	Non Wage Rec't:	191,332
Domestic Dev't	54,366	Domestic Dev't	0	Domestic Dev't	50,607
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	282,483	Total	0	Total	307,894

### 3. Capital Purchases

# Vote: 594 Namayingo District

## Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 1a. Administration

#### Output: Administrative Capital

No. of motorcycles purchased	( )	( )	( )	
No. of existing administrative buildings rehabilitated	0 (None)	0 (N/A)	( )	
No. of computers, printers and sets of office furniture purchased	0 (None)	1 (Administration Block rehabilitated at the District Headquarters)	( )	
No. of vehicles purchased	( )	( )	( )	
No. of administrative buildings constructed	( )	( )	( )	
No. of solar panels purchased and installed	0 (None)	0 (N/A)	( )	
Non Standard Outputs:		N/A		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>65,128</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>65,128</b>	<b>Total</b>	<b>0</b>

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

Non Standard Outputs:		N/A		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>4,000</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>4,000</b>	<b>Total</b>	<b>0</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; 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	15/07/2015 (Annual performance report prepared and submitted)	31/03/2016 (Annual performance report prepared and submitted, Bi-annual final accounts submitted)	15/07/2017 (Annual performance report submitted to Ministry of Finance, Office activities coordinated, all contractors paid on time, Number of journeys made, physical presence of laptops computer, all assorted stationary to be in place, physical existence of office furniture in place, a number of journeys made)
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# Vote: 594 Namayingo District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

## 2. Finance

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) Renovation of the council Hall 1 laptop computer procured

Facilitated movements to different ministries of Ministry of finance, office of Auditor General to follow up of development and recurrent releases for Q3, submitted internal Audit and Auditor general responses to auditor general, s office

<i>Wage Rec't:</i>	<b>104,064</b>	<i>Wage Rec't:</i>	77,736	<i>Wage Rec't:</i>	104,064
<i>Non Wage Rec't:</i>	<b>46,053</b>	<i>Non Wage Rec't:</i>	45,318	<i>Non Wage Rec't:</i>	32,200
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>150,117</b>	<b>Total</b>	<b>123,054</b>	<b>Total</b>	<b>136,264</b>

### Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	214421000 (Tax payers mobilized, revenue collection points monitored, markets evaluated, revenue audited, Hold revenue enhancement committee meetings,)	80510962 (Mobilised and Sensitised tax payers on the revenue collection procedures in the subcounties of Mutumba ,Buhemba and Banda Monitored revenue collection points in Sigulu,Bukana and Lolwesubcounties conducted revenue audits at llgs)	80000 (Ensuring all services are delivered to Government, to ensure all financial obligations are fulfilled,ensured all office and information sharing between offices,All timely delivery of report production,To ensure all a conducive working conditions are fulfilled,To that there is a harmonious relation ship and existence with other institutions,To ensure that there is proper accountabilities made and obtained,Tax payers sensitized/ meetings held,Numberof tax payers aasesed and enumerated,Numberof accounting documents are delivered,Numberof revenue collection points supervised, Revenue enhancement plans produced.)
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Value of Hotel Tax Collected	0 (None)	0 (N/A)	()
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# Vote: 594 Namayingo District

## Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

## 2. Finance

Value of LG service tax collection	30000000 (mobilized and sensitized tax payers, monitored and supervised revenue collection points, conducted revenue audits at Ilgs, and submitted District Revenue Enhancement Plan)	23028900 (Mobilised and Sensitised tax payers on the revenue collection procedures in the subcounties of Mutumba, Buhemba and Banda Monitored revenue collection points in Sigulu, Bukana and Lolwe subcounties conducted revenue audits at Ilgs)	40000 (Ensuring all services are delivered to Government, to ensure all financial obligations are fulfilled, ensured all office and information sharing between offices, All timely delivery of report production, To ensure all a conducive working conditions are fulfilled, To that there is a harmonious relation ship and existence with other institutions, To ensure that there is proper accountabilities made and obtained, Tax payers sensitized/ meetings held, Number of tax payers assessed and enumerated, Number of accounting documents are delivered, Number of revenue collection points supervised, Revenue enhancement plans produced.)
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Non Standard Outputs:

n/a

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>30,042</b>	<i>Non Wage Rec't:</i>	18,779	<i>Non Wage Rec't:</i>	30,042
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>30,042</b>	<b>Total</b>	<b>18,779</b>	<b>Total</b>	<b>30,042</b>

### Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	18/05/2015 (Budget for 2015/16 produced for council approval)	22/3/2016 (Budget for 2015/16 produced for council approval Laid the budget and annual workplan for fy 2016/2017 before the district council)	15/3/2017 (Draft Budgets and annual workplans presented to Council)
Date of Approval of the Annual Workplan to the Council	25/04/2015 (Planning documents produced and distributed to relevant stakeholders)	22/3/2016 (Planning documents produced and distributed to relevant stakeholders The annual workplan for fy 2016/2017 was approved by council)	15/07/2017 (Annual workplans compiled and approved by the district council based on the identified priorities, 4 Budgeting and planning meetings held and reports produced)
Non Standard Outputs:	Budget conference held to establish departmental priorities	Held a Budget conference and report produced	
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>6,500</b>	<i>Non Wage Rec't:</i> 960	<i>Non Wage Rec't:</i> 6,500
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>6,500</b>	<b>Total</b> <b>960</b>	<b>Total</b> <b>6,500</b>

### Output: LG Expenditure management Services

# Vote: 594 Namayingo District

## Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

## 2. Finance

Non Standard Outputs:	Conducted mentoring sessions for lgs on prudent financial management at sub county level, maintained proper and up to 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.	Books of accounts maintained and updated at local local governments and submitted financial statements for the period ended 30th June 2015 Procured Cleaning Material for improved working environment Maintained and updated books of account	Budgets process and workplans in place, To ensure that all budgets and workplans are in line with LG Act
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 10,200	Non Wage Rec't: 9,701	Non Wage Rec't: 10,200
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	<b>Total 10,200</b>	<b>Total 9,701</b>	<b>Total 10,200</b>

### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2015 (Final accounts for FY 2014/15 prepared and submitted to Office of Auditor General)	1/02/2016 (inal accounts for FY 2014/15 prepared and submitted to Office of Auditor General, submitted bi annual final accounts to Ministry of Finance and Office auditor General)	15/08/2017 (All Tax returns filed, Audiit responses filled, All District Final copies are in place, All number of quarterly statements are prepared in time, To ensure that all book keeping and Audit queries are reduced)
Non Standard Outputs:	12 monthly statements prepared / checked and certified correct on all council accounts, mandatory and accountability reports produced, supervised and mentored lgs, Office furniture procured	Third quarter 2014/2015 financial statement was produced and submitted to the office of the Auditor General	
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 12,000	Non Wage Rec't: 9,021	Non Wage Rec't: 12,000
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	<b>Total 12,000</b>	<b>Total 9,021</b>	<b>Total 12,000</b>

### 2. Lower Level Services

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

Non Standard Outputs:			
	Wage Rec't: 27,872	Wage Rec't: 0	Wage Rec't: 15,464
	Non Wage Rec't: 185,806	Non Wage Rec't: 0	Non Wage Rec't: 128,645
	Domestic Dev't 5,649	Domestic Dev't 0	Domestic Dev't 5,384
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	<b>Total 219,327</b>	<b>Total 0</b>	<b>Total 149,494</b>

### 3. Capital Purchases

#### Output: Administrative Capital

Non Standard Outputs:	Retetion for the construction of a central store paid	n/a	
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 0	Non Wage Rec't: 0	Non Wage Rec't: 0
	Domestic Dev't 3,995	Domestic Dev't 0	Domestic Dev't 0

# Vote: 594 Namayingo District

## Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

## 2. Finance

	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>3,995</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>						
Non Standard Outputs:	Office Furniture procured	n/a				
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>10,000</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>10,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

## Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; 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 and number of resolutions made. 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. Office activities coordinated.	Council meeting held, no monitoring procured stationeryfor office running,paid escort allowance to the cahirperson LC V,paid fuel to the district chairperson,facilitated	Minutes of council meetings and the resolutions made Salaries paid to Mationed staff Office cordinated Familization tour conducted All Monitoring reports in place Two sets Procured Exgratia paid to lower local councils Gratuity paid to executive and council Retainer fees paid to the deputy speaker Small office equipment procured Salary and gratuity paid to T/C chairperson Minutes of Business Committee meetings Receipts and attendance lists, All District Councillors inducted
	<i>Wage Rec't:</i> <b>157,426</b>	<i>Wage Rec't:</i> 4,907	<i>Wage Rec't:</i> 162,629
	<i>Non Wage Rec't:</i> <b>221,695</b>	<i>Non Wage Rec't:</i> 74,313	<i>Non Wage Rec't:</i> 79,165
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> <b>379,121</b>	<i>Total</i> <b>79,220</b>	<i>Total</i> <b>241,794</b>

#### Output: LG procurement management services

# Vote: 594 Namayingo District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 3. Statutory Bodies

Non Standard Outputs:	12-18 contracts committee minutes produced; Office furniture procured, Submission of at least 2 reports to the respective line ministries every quarter committee members well facilitated during the committee meetings.	12-18 contracts committee minutes produced; Office committee members well facilitated during the committee meetings.	16- 20 Meetings held Timely production of procurement documents and proper records management Provision of assorted office furniture Provision of goods and services (meals and refreshment) Facilitate the SPO office to coordination of office activities
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 5,213	<i>Non Wage Rec't:</i> 3,595	<i>Non Wage Rec't:</i> 11,983
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 5,213	<b>Total</b> 3,595	<b>Total</b> 11,983

#### 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 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 Payment of DSC Chairman salary and retainer fees DSC members Laptop computer procured	Facilitated DSC during the short listing and interviewing of health workers, paid retainer fees, facilitated DSC meeting, procured office items, facilitated the DSC annual general meeting, carried out external advert, paid for the news papers Recruited and regularised 14 staff Facilitation of Technical persons to DSC Carried out confirmation of staff, Retire staff due, Effect appointments, issue corrigenda, handle disciplinary cases, Grant study leaves, carry out promotions. 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 Payment of DSC Chairman salary and retainer fees DSC members	To fill vacancies in the district and Town Council To handle normal DSC work To network with other DSCs To promote accountability and transparency To network with other DSCs To promote accountability and transparency To ensure proper maintenance of office equipments To acquire knowledge and skills To promote accountability and transparency To ensure proper maintenance of office equipments To acquire knowledge and skills. To ensure proper coordination of DSC activities Big table and 8 Office chairs for DSC Board room To keep sec. updated on current affairs Meals and drinks during the meeting
	<i>Wage Rec't:</i> 24,523	<i>Wage Rec't:</i> 18,252	<i>Wage Rec't:</i> 24,000
	<i>Non Wage Rec't:</i> 24,908	<i>Non Wage Rec't:</i> 11,967	<i>Non Wage Rec't:</i> 80,052
	<i>Domestic Dev't</i> 3,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 52,431	<b>Total</b> 30,219	<b>Total</b> 104,052

#### Output: LG Land management services

No. of Land board meetings	6 (Land board meetings held and 6 sets of reports/minutes produced)	0 (n/a)	6 (Land Board meetings held and 6 sets of minutes produced and shared among members)
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# Vote: 594 Namayingo District

## Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 3. Statutory Bodies

No. of land applications (registration, renewal, lease extensions) cleared	120 (Land applications processed (10) registered, renewed and leased), 4 meetings to be held, office stationery to be procured, fuel to be procured, newspapers to be procured)	13 (Land applications processed (registered, renewed and leased), no meetings held due to lack of quorum)	20 (Registered, renewed and extended lease applications in the district.)
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Non Standard Outputs:

n/a

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>7,905</b>	<i>Non Wage Rec't:</i>	730	<i>Non Wage Rec't:</i>	8,036
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>7,905</b>	<b>Total</b>	<b>730</b>	<b>Total</b>	<b>8,036</b>

#### Output: LG Financial Accountability

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.)	4 ( facilitated PAC meetings, Cash verified and number of queries settled, procure periodicals and books)	8 (At the District headquarters)
No. of LG PAC reports discussed by Council	4 (4 LG PAC reports discussed by council at the district headquarters)	1 ( LG PAC report discussed by council at the district headquarters)	4 (PAC reports presented to the District for discussion and appropriate implementation)

Non Standard Outputs:

non

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>15,002</b>	<i>Non Wage Rec't:</i>	6,397	<i>Non Wage Rec't:</i>	15,256
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>15,002</b>	<b>Total</b>	<b>6,397</b>	<b>Total</b>	<b>15,256</b>

#### Output: LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	( )	( )	( )
Non Standard Outputs:	All LLGs paid ex gratia All leaders paid salary and gratuity both at district and Urban council	aid ex grtia to both the distict and Urbun council, All LLGs paid ex gratia All leaders paid salary and gratuity both at district and Urban council	

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>73,564</b>	<i>Non Wage Rec't:</i>	3,150	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>73,564</b>	<b>Total</b>	<b>3,150</b>	<b>Total</b>	<b>0</b>

#### Output: Standing Committees Services

Non Standard Outputs:	6 Finance and works Committee meetings to be held. 6 Social Services Committee meetings to be held. Number of sectoral reports produced.	2 Finance and works Committee meeting. Held 2 socail sevice committee meeting. Finance and works Committee meetings held.	Minutes of sectoral committee meeting.
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
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# Vote: 594 Namayingo District

## Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 3. Statutory Bodies

<i>Non Wage Rec't:</i>	<b>32,250</b>	<i>Non Wage Rec't:</i>	4,423	<i>Non Wage Rec't:</i>	19,395
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>32,250</b>	<b>Total</b>	<b>4,423</b>	<b>Total</b>	<b>19,395</b>

#### 2. Lower Level Services

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

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	4,680
<i>Non Wage Rec't:</i>	<b>68,988</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	67,906
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>68,988</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>72,586</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 4. Production and Marketing

#### Function: Agricultural Extension Services

##### 1. Higher LG Services

#### Output: Extension Worker Services

Non Standard Outputs:	Extention Workers paid	N/A	Lower local government extension staff salaries paid
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0 <i>Wage Rec't:</i> 353,979
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	<b>7,802</b>	<i>Domestic Dev't</i> 0 <i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0 <i>Donor Dev't</i> 0
	<b>Total</b>	<b>7,802</b>	<b>Total</b> 0 <b>Total</b> 353,979

##### 2. Lower Level Services

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

Non Standard Outputs:		N/A		Field data and monthly reports generated Farmers advised on animal and crop husbandary issues	
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	7,740
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	7,740

#### Function: District Production Services

##### 1. Higher LG Services

#### Output: District Production Management Services

# Vote: 594 Namayingo District

## Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 4. Production and Marketing

Non Standard Outputs:	<p>Salary for production staff paid. HIV / AIDS main streamed in Agriculture production, .</p> <p>1,000 Tree seedlings procured and distributed to farmers</p> <p>District Production work plans, budget requests and progressive reports prepared and submitted to the relevant stake holders</p> <p>Quarterly supervision and monitoring of agricultural projects conducted</p> <p>4 Quarterly General Agricultural staff meetings compiled and submitted to the relevant authorities.</p> <p>Quarterly LOGIC and monthly reports by field staff, consolidated and submitted to MAAIF,DECand MoFPED</p> <p>Get updated with changes in government policies. levels of implementation of government projects assessed. Ease communication and dispatch of mails,</p> <p>banana suckers, cassava cuttings and beans Procured and distributed to farmers.</p> <p>40 HP Outboard e engine serviced and fiber glass boat maintained to ease supervision of government programmes in the islands.</p>	<p>Salary for production staff paid. HIV / AIDS main streamed in Agriculture production, .</p> <p>District Production work plans, budget requests and progressive reports prepared and submitted to the relevant stake holders</p> <p>Quarterly supervision and monitoring of agricultural projects conducted</p> <p>Quarterly General Agricultural staff meetings compiled and submitted to the relevant authorities.</p> <p>Quarterly LOGIC and monthly reports by field staff, consolidated and submitted to MAAIF,DECand MoFPED</p> <p>Get updated with changes in government policies. levels of implementation of government projects assessed. Ease communication and dispatch of mails,</p> <p>40 HP Outboard e engine serviced and fiber glass boat maintained to ease supervision of government programmes in the islands.</p>	<p>Wages for District staff paid</p> <p>Wages for Extension staff paid</p> <p>Vehicle and motorcycle tyres procured</p> <p>fiber glass boat repaired and engine serviced</p> <p>Timely reporting and updating staff on developments</p> <p>Production offices constructed</p> <p>Office tea provided</p> <p>Improved performance in planning and reporting</p> <p>01 annual and 4 quarterly work plans and budget requests and progressive reports.</p> <p>Newspapers purchased</p> <p>Internet, computer repairs/service and other soft wares procured</p> <p>Improved performance in planning and reporting</p> <p>Servicing and maintenance of Motor vehicle</p> <p>Electricity payments made</p> <p>Boat security provided</p> <p>Production offices cleaned</p> <p>Office activities coordinated</p> <p>Access to better services from the bank</p> <p>LVEMP inputs procured</p>
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Wage Rec't:	206,892	Wage Rec't:	80,308	Wage Rec't:	78,174
Non Wage Rec't:	24,285	Non Wage Rec't:	15,541	Non Wage Rec't:	21,037
Domestic Dev't	22,610	Domestic Dev't	8,000	Domestic Dev't	0
Donor Dev't	417,771	Donor Dev't	0	Donor Dev't	417,771
<b>Total</b>	<b>671,558</b>	<b>Total</b>	<b>103,849</b>	<b>Total</b>	<b>516,982</b>

#### Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	( )	0 (N/A)	0 (Nil)
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# Vote: 594 Namayingo District

## Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 4. Production and Marketing

Non Standard Outputs:	Agriculture inputs, produce stores, crop processing units in the district supervised and inspected and reports produced, Farmers acquired knowledge which would be replicated on their farms. Seasonal household agricultural statistics data collection conducted. Mobile plant clinics exercise conducted. Quarterly agro-input premises, farm produce stores and processing facilities inspected, field days, exchange visits, exposure visits, foundation seed/planting materials for establishment of mother gardens procured. Improved mango and orange seedlings procured and distributed to farmers. Banana planting material (suckers) procured and distributed to farmers. Soil testing kit and reagents procured. Agro-input dealers trained, farm produce buyers and processors trained on quality management of agriculture produce. Farmers trained in basic agronomy of agronomy of crop	Agriculture inputs, produce stores, crop processing units in the district supervised and inspected and reports produced, Farmers acquired knowledge which would be replicated on their farms. Mobile plant clinics exercise conducted, farm produce buyers and processors trained on quality management of agriculture produce.	Increased farmers' skills in soil and water management, increased crop productivity, engagement in profitable enterprises, increased HH income and food security increased. Quarterly supervision and inspection of agro-input premises produce stores and processing units done. Field surveillance for pests and diseases done. Farmers advised on control of pests and diseases; and soil nutrient management. Farmers advised on control of pests and diseases; and soil nutrient management. Household agricultural data collected and analyzed. Motorcycle serviced, maintained and field activities done.
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	4,826	Non Wage Rec't:	2,743	Non Wage Rec't:	7,396
Domestic Dev't	17,894	Domestic Dev't	344	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>22,720</b>	<b>Total</b>	<b>3,087</b>	<b>Total</b>	<b>7,396</b>

#### 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)	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)	4000 (2000 Cattle 1500 goats and 500 Sheep slaughtered)
No. of livestock vaccinated	()	0 (N/A)	0 (Nil)
No of livestock by types using dips constructed	()	0 (N/A)	()



# Vote: 594 Namayingo District

## Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 4. Production and Marketing

Non Standard Outputs:	decatix spray and bucket spray pumps procured for distribution to farmers. Massive spray of communally grazed cattle against ticks and tsetse flies to control trypanosomiasis and tick-borne diseases farm visits conducted to give on-the-spot farm advice to farmers and treat sick animals. veterinary sector, liquid Nitrogen tank , 3 litre field flask and A.I guns, gloves, sheaths, thermometer procured Procure liquid Nitrogen and high quality semen for A.I services, ease communication and dispatch of mails.	Farm visits conducted to give on-the-spot farm advice to farmers and treat sick animals.	Motor cycles Repaired and maintained Sub-county staff and private practitioners, veterinary drug shops inspected.  Farm visits conducted and farmers advised on proper animal husbandry practices Monthly internet subscription for 12 months paid. National workshops/conferences attended for knowledge update.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 6,871	<i>Non Wage Rec't:</i> 5,463	<i>Non Wage Rec't:</i> 7,396
	<i>Domestic Dev't</i> 8,398	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 15,269	<b>Total</b> 5,463	<b>Total</b> 7,396

#### Output: Fisheries regulation

Quantity of fish harvested	5000 (8500 tonnes of fish harvested and recorded in Lake victoria)	5000 (4000 tonnes of fish harvested and recorded in Lake victoria)	2500 (2500 tones of Nile perch fish harvested)
No. of fish ponds stocked	02 (Two fish ponds excavated in Businoho village banda sub county and stocked with 17,500 fish fingerlings under LVEMP programme)	02 (Two fish ponds excavated in Businoho village banda sub county and stocked with 17,500 fish fingerlings under LVEMP programme)	()
No. of fish ponds constructed and maintained	02 (02 ponds constructed under LVEMP)	02 (02 ponds constructed under LVEMP)	0 (Nil)
Non Standard Outputs:	Fish markets to be renovated fish fry Procured BMU executive members trained in fisheries management Supervision and monitoring of field staff, during data collection exercise conducted lake patrols conducted to ensure adherence to fisheries regulations Catch assessment survey for fisheries conducted	constructed a fish weighing shed at Bugoma beach in Sigulu island	Fisheries statistical data collected 15 fish farmers trained in aquaculture development 20 BMU executive members trained in fisheries management 02 water patrols conducted
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 6,548	<i>Non Wage Rec't:</i> 3,646	<i>Non Wage Rec't:</i> 7,396
	<i>Domestic Dev't</i> 8,003	<i>Domestic Dev't</i> 8,003	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 14,551	<b>Total</b> 11,649	<b>Total</b> 7,396

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

No. of tsetse traps deployed and maintained	150 (150 tsetse traps procured)	150 (150 tsetse traps procured)	200 (Pyramidal tsetse traps Impregnated and Supervision reports produced)
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# Vote: 594 Namayingo District

## Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 4. Production and Marketing

Non Standard Outputs:	Vermin (caterpillars and monkeys) Nil controlled in sigulu			A Demo site with 05 langastrotthe bee hives constructed 02 sets of honey harvesting gears and a smoker procured Demonstration site supervised, 100 bee farmers trained, tsetse data updated
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>2,925</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>3,575</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>6,500</b>	<b>Total</b>	<b>0</b>
				<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 2,375 <i>Domestic Dev't</i> 3,377 <i>Donor Dev't</i> 0 <b>Total</b> 5,752

#### 3. Capital Purchases

##### Output: Non Standard Service Delivery Capital

Non Standard Outputs:	N/A			payments for BOQs and designs made Environmental Impact assesment for the production building made. The production and marketing offices supervised and monitored
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>
				<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 54,293 <i>Donor Dev't</i> 0 <b>Total</b> 54,293

#### Function: District Commercial Services

##### 1. Higher LG Services

##### Output: Trade Development and Promotion Services

No of awareness radio shows participated in	( )	0 (N/A)		2 (Communities sensitized about the trade laws)
No. of trade sensitisation meetings organised at the district/Municipal Council	( )	0 (N/A)		( )
No of businesses issued with trade licenses	( )	0 (N/A)		( )
No of businesses inspected for compliance to the law	( )	0 (N/A)		( )
Non Standard Outputs:		N/A		communities complied with trade laws in the District  Data on the number of trade license issued in the District gathered
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>
				<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 4,101 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total</b> 4,101

## Workplan Outputs

US\$ <i>s</i> Thousand	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

#### 4. Production and Marketing

No. of enterprises linked to UNBS for product quality and standards	()	0 (N/A)	()
No of businesses assisted in business registration process	()	0 (N/A)	()
No of awareness radio shows participated in	()	0 (N/A)	1 (All communities sensitized about Business registration)
Non Standard Outputs:		N/A	

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,800
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>0</b>	<b><i>Total</i></b>	<b>0</b>	<b><i>Total</i></b>	<b>2,800</b>

No. of producers or producer groups linked to market internationally through UEPB	()	0 (N/A)	0 (Nil)
No. of market information reports disseminated	()	0 (N/A)	()
Non Standard Outputs:		N/A	Market information disseminated.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,500
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>0</b>	<b><i>Total</i></b>	<b>0</b>	<b><i>Total</i></b>	<b>1,500</b>

No of cooperative groups supervised	30 (Books accounts of farmers` SACCOS supervised,	0 (Books accounts of farmers` SACCOS supervised,	22 (22 SACCOs supervised and their books of accounts audited)
	Performance Report compilation and on submitted to MAAIF and other stakeholders)	Report compilation and submitted to MAAIF)	
No. of cooperatives assisted in registration	05 (cooperatives assisted in registration)	02 (namayingo teachers cooperative and namayingo trust)	20 (20 groups mobilized and at least 3 new co-operatives formed and registered)
No. of cooperative groups mobilised for registration	20 (cooperatives mobilised for registration)	02 (namayingo transport drivers group and genguluho groups were mobilised)	5 (5 groups mobilized and at least 3new co-operatives formed and registered)

# Vote: 594 Namayingo District

## Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 4. Production and Marketing

Non Standard Outputs:	Supervised, monitored and audited books accounts of farmers' SACCOS	Supervised, monitored and audited books accounts of farmers' SACCOS	66 committee Members inducted and trained in Co-operative best management practices
	Trained SACCO members in book keeping and SACCO management.	Trained SACCO members in book keeping and SACCO management	

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>5,419</b>	<i>Non Wage Rec't:</i>	6,139	<i>Non Wage Rec't:</i>	3,933
<i>Domestic Dev't</i>	<b>4,396</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>9,815</b>	<b>Total</b>	<b>6,139</b>	<b>Total</b>	<b>3,933</b>

#### Output: Tourism Promotional Services

No. and name of new tourism sites identified	()	0 (N/A)	()
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	()	0 (N/A)	()
No. of tourism promotion activities mainstreamed in district development plans	()	0 (N/A)	0 (Nil)
Non Standard Outputs:		N/A	All hospitality facilities visited and reports compiled
			All probable Tourist sites in the District visited and reports compiled

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

#### Output: Industrial Development Services

No. of opportunities identified for industrial development	()	0 (N/A)	0 (Nil)
A report on the nature of value addition support existing and needed	()	No (N/A)	()
No. of producer groups identified for collective value addition support	()	0 (N/A)	()
No. of value addition facilities in the district	()	0 (N/A)	()
Non Standard Outputs:		N/A	All farmers and farmer groups visited and reports compiled All value addition facilities visited and reports compiled

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,700
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

# Vote: 594 Namayingo District

## Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 4. Production and Marketing

	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>1,700</b>
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#### 2. Lower Level Services

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

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,240
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>0</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>3,240</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 5. Health

#### Function: Primary Healthcare

#### 1. Higher LG Services

#### Output: Public Health Promotion

Non Standard Outputs:	Salaries paid to 120 Health staffs in post.	Salaries paid to 120 Health staffs in post.	Social mobilisation activities for Polio, Immunisation , NTD ,HIV-TB Comprehensive care and treatment, other services Conducted.
	Routine and scheduled RED strategy for immunisation. Conducted	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	SIAS Activities Conducted	
	Social mobilisation activities for Polio, Immunisation , NTD ,HIV-TB Comprehensive care and treatment, other services Conducted.	Social mobilisation activities for Polio, Immunisation , NTD ,HIV-TB Comprehensive care and treatment, other services Conducted.	Quarterly support conducted.
	Motor vehicles and M/cycles well maintained.	Integrated PHC activities holistically well monitored and supervised .	
	Quarterly support conducted.		
	Integrated PHC activities holistically well monitored and supervised .		
	Office items procured and Office well maintained and functional.		

<i>Wage Rec't:</i>	<b>1,213,638</b>	<i>Wage Rec't:</i>	906,332	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>65,799</b>	<i>Non Wage Rec't:</i>	39,647	<i>Non Wage Rec't:</i>	5,704

# Vote: 594 Namayingo District

## Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 5. Health

Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	485,305	Donor Dev't	265,990	Donor Dev't	0
<b>Total</b>	<b>1,764,742</b>	<b>Total</b>	<b>1,211,969</b>	<b>Total</b>	<b>5,704</b>

#### Output: Medical Supplies for Health Facilities

Number of health facilities reporting no stock out of the 6 tracer drugs.	0 (na)	0 (N/A)		( )	
Value of health supplies and medicines delivered to health facilities by NMS	0 (na)	0 (N/A)		( )	
Value of essential medicines and health supplies delivered to health facilities by NMS	0 (na)	0 (N/A)		( )	
Non Standard Outputs:		N/A			
15 Gas clinders on functional fridges available (4.5).					
30 Medical mattresses and beddings procured (4.5)					
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	9,000	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>9,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:		N/A		HSD MONITORING, SUPERVISION and HEALTH EDUCATION reports produced for all the Health facilities	
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	8,000
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>8,000</b>

#### 2. Lower Level Services

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

Number of outpatients that visited the NGO Basic health facilities	25000 (Outpatients visited the NGO8340 (Busiro C.O.G basic health facilities	St. Matia Mulumba Buswale DORUDO Hukeseho)	1642 (Social mobilisation activities for Polio, Immunisation , NTD ,HIV-TB Comprehensive care and treatment, other services conducted)
	Fuctional PNFP health facilities		
	Busiro C.O.G		
	St. Matia Mulumba Buswale		
	DORUDO		
	Hukeseho)		

# Vote: 594 Namayingo District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 5. Health

Number of inpatients that visited the NGO Basic health facilities	2100 (inpatients visited the NGO basic health facilities Busiro C.O.G St. Matia Mulumba Buswale DORUDO Hukeseho)	945 (Busiro C.O.G St. Matia Mulumba Buswale DORUDO Hukeseho)	910 (Social mobilisation activities for Polio, Immunisation , NTD ,HIV-TB Comprehensive care and treatment, other services Conducted.)
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)	252 (Busiro C.O.G St. Matia Mulumba Buswale DORUDO Hukeseho)	52 (52 Deliveries administered and conducted in NGO facilities)
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)	1250 (Busiro C.O.G St. Matia Mulumba Buswale DORUDO Hukeseho)	1000 (Children immunised with pentavalent vaccine in all the NGO 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)	Funds tranferd to Five NGO- LLHU; Busiro Church of God DORUDO Hukeseho St. Matia Mulumba Buswale Uganda Round Health For Communities(URHC)	

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>25,033</b>	<i>Non Wage Rec't:</i>	18,775	<i>Non Wage Rec't:</i>	19,324
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>25,033</b>	<b>Total</b>	<b>18,775</b>	<b>Total</b>	<b>19,324</b>

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

No of children immunized with Pentavalent vaccine	11836 (Children immunised with pentavalent vaccine)	5234 (Children immunised with pentavalent vaccine)	2500 (Children immunised with pentavalent vaccine in the 272 villages in namayingo)
% age of approved posts filled with qualified health workers	45 (45% of approved posts filled with qualified with health workers)	11 (11% increase of approved posts filled with qualified with health workers)	65 (% of approced posts filled with qualified Health workers)
No and proportion of deliveries conducted in the Govt. health facilities	2500 (Deliveries conducted in the 24 health centres)	857 (Deliveries conducted in the 24 health centres)	650 (Deliveries conducted in Government aided facilities)
Number of inpatients that visited the Govt. health facilities.	4100 (increased number of Inpatients that visited the 24 health centres I)	2540 (increased number of Inpatients that visited the 24 health centres I)	1650 (Social mobilisation activities for Polio, Immunisation , NTD ,HIV-TB Comprehensive care and treatment, other services Conducted.)
Number of outpatients that visited the Govt. health facilities.	210000 (Outpatients that visted the 25 health facilities)	67500 (Outpatients that visted the 25 health facilities)	1500 (Social mobilisation activities for Polio, Immunisation , NTD ,HIV-TB Comprehensive care and treatment, other services Conducted.)
No of trained health related training sessions held.	40 (Health related training sessions held)	10 (Health related training sessions held in lower level health facilities)	2 (Training sessions in Basic health care management and public relations)

# Vote: 594 Namayingo District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 5. Health

Number of trained health workers in health centers	100 (Trained Health Workers in health facilities)	25 (Trained Health Workers in lower level health facilities)	50 (Health workers trained in Basic health care management and public relations)
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	60 (100% of village with functional VHTs)	65 (100% of village with functional VHTs)	99 (% of villaages with functional (Existing, trained and reporting quarterely)VHTs)
Non Standard Outputs:	Funds DIRECTLY transferred to 25 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 25.SIIRO HC II	Funds DIRECTLY transferred to 25 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 25.SIIRO HC II	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 62,561	<i>Non Wage Rec't:</i> 46,500	<i>Non Wage Rec't:</i> 68,994
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 62,561	<b>Total</b> 46,500	<b>Total</b> 68,994

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

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	53,200	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	51,709	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>104,909</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### 3. Capital Purchases

#### Output: Healthcentre construction and rehabilitation

No of healthcentres rehabilitated	1 (KIFUYO HC II COMPLETED AND FUNCTIONAL)	1 (KIFUYO HC II COMPLETED AND FUNCTIONAL)	()
No of healthcentres constructed	0 (NA)	0 (N/A)	()



# Vote: 594 Namayingo District

## Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 5. Health

Non Standard Outputs:	na	N/A		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>13,247</b>	<i>Domestic Dev't</i>	5,000
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>13,247</b>	<b>Total</b>	<b>5,000</b>

#### Output: Health Centre Construction and Rehabilitation

No of healthcentres rehabilitated	1 (KIFUYO HC II COMPLETED AND FUNCTIONAL)	1 (KIFUYO HC II COMPLETED AND FUNCTIONAL)	( )	
No of healthcentres constructed	0 (NA)	0 (N/A)	( )	
Non Standard Outputs:	na	N/A		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>13,247</b>	<i>Domestic Dev't</i>	5,000
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>13,247</b>	<b>Total</b>	<b>5,000</b>

#### Function: Health Management and Supervision

##### 1. Higher LG Services

#### Output: Healthcare Management Services

Non Standard Outputs:				Pay staff salaries, Routine and scheduled RED strategy for immunisation, Social mobilisation activities for Polio, Immunisation , NTD ,HIV-TB Comprehensive care and treatment, other services Conducted, SIAS Activities Conducted
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Output: Healthcare Services Monitoring and Inspection

Non Standard Outputs:				HSD MONITORING AND SUPERVISION, SUEVEILLANCE, SIAS Activities Conducted
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

##### 2. Lower Level Services

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

Non Standard Outputs:				
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0

# Vote: 594 Namayingo District

## Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 5. Health

<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>124,023</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 6. Education

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

##### 1. Higher LG Services

#### Output: Primary Teaching Services

Non Standard Outputs:

N/A

<i>Wage Rec't:</i>	<b>5,452,583</b>	<i>Wage Rec't:</i>	3,914,419	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>12,616</b>	<i>Non Wage Rec't:</i>	16,270	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>25,719</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>5,490,918</b>	<b>Total</b>	<b>3,930,689</b>	<b>Total</b>	<b>0</b>

##### 2. Lower Level Services

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

No. of Students passing in grade one	100 (Providing support supervision to ensure pupils pass in grade one. Making and providing supervision reports to stakeholders.)	120 (Ensured that pupils pass in grade one. Intensifying support supervision in schools and making supervision reports.)	200 (200 Students passing in grade one in all the primary schools)
No. of qualified primary teachers	( )	( )	749 (749 Primary teachers paid salaries)
No. of pupils enrolled in UPE	49738 (Pupils enrolled in UPE schools in 84 government primary schools)	49738 (Pupils enrolled in the 84 UPE schools in the District.)	50232 (50232 pupils enrolled for UPE in the 84 primary schools)
No. of student drop-outs	83 (Establishing learners who drop out of school.)	36 (Pupils dropped out of school during the quarter)	20 (20 Pupils dropped out of schools)
No. of teachers paid salaries	( )	( )	749 (749 Primary Teachers paid salaries for 12 months)
No. of pupils sitting PLE	3087 (Enrolling learners for PLE)	3087 (Learners enrolled for PLE)	12500 (12500 pupils sitting PLE in the 84 primary schools)
Non Standard Outputs:	n/a		

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	6,080,059
<i>Non Wage Rec't:</i>	<b>464,348</b>	<i>Non Wage Rec't:</i>	293,906	<i>Non Wage Rec't:</i>	492,765
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>464,348</b>	<b>Total</b>	<b>293,906</b>	<b>Total</b>	<b>6,572,825</b>

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

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>3,000</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,240
<i>Domestic Dev't</i>	<b>136,697</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	30,460

# Vote: 594 Namayingo District

## Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 6. Education

	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	<b>139,697</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>33,700</b>

#### 3. Capital Purchases

##### Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	( )	0 (N/A)	2 (Classrooms rehabilitated in Namayingo Primary schools)
No. of classrooms constructed in UPE	8 (Classrooms constructed (Buhoba p/s(2), Buhobi p/s(2), Buchimo p/s(2), Bumeru p/s(2))	6 (Classrooms constructed ,Buhobi p/s(2), Buchimo p/s(2), Bumeru p/s(2))	4 (Class rooms constructed in Bubango (2) and Buchimo (2) Primary schools)

Non Standard Outputs:	Completion of payment for the construction of Bulokha p/s(2), Majoga p/s(2), Bulundira P/S(2), Bumalenge p/s(2), Butanira p/s(3) and Musuma P/S(2), Sites appraised, EIA reports produced, Capital projects monitored, accountability reports produced and submitted to MOES	Completed of payment for the Construction of Habala p/s(3), Majoga p/s(2), Bulundira P/S(2), Bumalenge p/s(2) and Butanira p/s(3) Capital projects monitored, accountability reports produced and submitted to MOES, EIA reports produced
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>229,974</b>	<i>Domestic Dev't</i>	164,935	<i>Domestic Dev't</i>	110,010
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>229,974</b>	<i>Total</i>	<b>164,935</b>	<i>Total</i>	<b>110,010</b>

##### Output: Latrine construction and rehabilitation

No. of latrine stances constructed	5 (Latrine stances constructed in - Butanira(5) primary schools)	5 (Latrine stances constructed in - Butanira(5) primary schools)	25 (5 stance lined pit latrines constructed in each of Buhobi, Bulagaye, Maruba, Lugala and Bukimbi primary schools)
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No. of latrine stances rehabilitated	( )	0 (n/a)	( )
Non Standard Outputs:		Completed the payment for the construction of Bugana 5 stance pitlatrine	

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>22,462</b>	<i>Domestic Dev't</i>	20,967	<i>Domestic Dev't</i>	113,700
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>22,462</b>	<i>Total</i>	<b>20,967</b>	<i>Total</i>	<b>113,700</b>

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

No. of teacher houses rehabilitated	0 (No provision for house rehabilitation.)	0 (N/A)	( )
No. of teacher houses constructed	0 ( )	3 (Staff houses constructed at the following sites; P/S, Musuma P/S, Genguluho P/s and Lubango Muslims)	( )
Non Standard Outputs:	Completion of payment for the Construction of staff houses at the following sites; Kandege P/S, Bugoma Academy p/s, Mwema Hills P/S, Bugoma P/S and Bumalenge P/S P/S, Buchumba Hills P/s	Completed payment for the Construction of staff houses at the following sites; Kandege	

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

## Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 6. Education

Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	67,975	Domestic Dev't	35,061	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>67,975</b>	<b>Total</b>	<b>35,061</b>	<b>Total</b>	<b>0</b>

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

No. of primary schools receiving furniture	2 (Provision of desks to schools ie Bulokha p/s(40) and Bulundira p/s(36))	4 (Provision of desks to schools ie Bulokha p/s(40) and Bulundira p/s(36), Madowa (20) and Bumeru (20))	3 (Schools of Mayanja P/S (36), Buchimo P/S (40) and Madowa P/s(39))
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Non Standard Outputs: N/A

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	19,228	Domestic Dev't	0	Domestic Dev't	12,204
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>19,228</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>12,204</b>

#### Function: Secondary Education

##### 1. Higher LG Services

#### Output: Secondary Teaching Services

Non Standard Outputs: N/A

Wage Rec't:	576,617	Wage Rec't:	394,808	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>576,617</b>	<b>Total</b>	<b>394,808</b>	<b>Total</b>	<b>0</b>

##### 2. Lower Level Services

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

No. of students sitting O level	( )	( )	( )
No. of students passing O level	( )	( )	( )
No. of teaching and non teaching staff paid	( )	( )	( )
No. of students enrolled in USE	3151 (Students in all the Secondary schools)	3151 (Students in all the Secondary schools)	5321 (Students enrols to all the 6 USE schools)

Non Standard Outputs: N/A

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	502,297
Non Wage Rec't:	489,936	Non Wage Rec't:	326,624	Non Wage Rec't:	489,936
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>489,936</b>	<b>Total</b>	<b>326,624</b>	<b>Total</b>	<b>992,233</b>

##### 3. Capital Purchases

#### Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in USE	( )	0 (n/a)	( )
No. of classrooms constructed in USE	4 (School facility under APL 1 Support at Banda S.S.S completed)	4 (School facility under APL 1 Support at Banda S.S.S ---still ongoing)	( )

Non Standard Outputs: n/a

# Vote: 594 Namayingo District

## Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 6. Education

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	304,684	Domestic Dev't	60,937	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>304,684</b>	<b>Total</b>	<b>60,937</b>	<b>Total</b>	<b>0</b>

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

##### 1. Higher LG Services

#### Output: Education Management Services

Non Standard Outputs:	5 officers in Education department facilitated to carry out their duties. SMCs and parents sensitized on their roles in the schools. Collaborated with line ministries for efficient service delivery and inspection reports followed up. OVC in primary schools supported scholastic materials.	5 officers in Education department facilitated to carry out their duties. SMCs and parents sensitized, Collaborated with line ministries for efficient service delivery and inspection reports followed up. Submitted a list of students admitted on quato system to Lukwago and Co. Advocates	Office activities codinated with ministries, PLE conducted, One digital camera procured, computers and solar panels maintained and salaries paid to staff for 12 months.
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Wage Rec't:	41,090	Wage Rec't:	30,818	Wage Rec't:	41,090
Non Wage Rec't:	15,332	Non Wage Rec't:	12,999	Non Wage Rec't:	6,016
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	14,627	Donor Dev't	0	Donor Dev't	17,277
<b>Total</b>	<b>71,049</b>	<b>Total</b>	<b>43,817</b>	<b>Total</b>	<b>64,383</b>

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

No. of primary schools inspected in quarter	84 (Primary schools inspected atleast thrice a year to ensure quality service delivery and compliance with the basic requirements and minimum standards.)	84 (Primary schools inspected to establish compliance with BRMS and ensure quality service delivery.)	65 (Inspection reports produced for all the primary schools in namayingo district.)
No. of tertiary institutions inspected in quarter	0 (None)	0 (None)	()
No. of inspection reports provided to Council	3 (Inspection reports produced and presented to council for discussion and policy guidance.)	3 (Reports produced and presented to council for discussion and policy guidance.)	4 (Inspection reports produced and submitted to District Council)
No. of secondary schools inspected in quarter	10 (Secondary schools inpected to ensure quality service delivery and compliance with basic requirements and minimum standards.)	10 (Secondary schools inspected to establish compliance with BRMS and ensure quality service delivery.)	12 (Inspection reports produced for all the Secondary schools in namayingo district.)

#### Non Standard Outputs:

N/A

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	13,087	Non Wage Rec't:	7,514	Non Wage Rec't:	7,500
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>13,087</b>	<b>Total</b>	<b>7,514</b>	<b>Total</b>	<b>7,500</b>

#### Output: Sports Development services

# Vote: 594 Namayingo District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 6. Education

Non Standard Outputs:	Cocurricular activities conducted in the district. Talents developed in 50,000 pupils in all the primary schools Social Interactions promoted in all pupils in primary schools	Not done	Facilitated pupils and students for scouting and girl guiding, football, netball and Athletics in the District
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>5,625</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,500
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>5,625</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>4,500</b>

#### 3. Capital Purchases

##### Output: Other Capital

Non Standard Outputs:	N/A				
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>2,650</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,650</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

## Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; 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	Payment of staff salaries to Driver, Engineering Assistant Supervisor of Works, Machine Operator, Plant Operator, Road Inspector, Engineering Assistant Office Attendant, Office Typist and Engineering Assistant	Payment of staff salaries, office running(stationery, electricity, office cleaning, toner cartridge, computer maintenance), office furniture, and procurement of laptop computer
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<i>Wage Rec't:</i>	<b>39,537</b>	<i>Wage Rec't:</i>	29,653	<i>Wage Rec't:</i>	39,537
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	36,100
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	16,804	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>39,537</b>	<b>Total</b>	<b>46,457</b>	<b>Total</b>	<b>75,637</b>

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

# Vote: 594 Namayingo District

## Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
<b>7a. Roads and Engineering</b>				
Non Standard Outputs:	12 monitoring and supervision reports produced 4 site meetings held per contract 4 workshops held on Environment, gender and HIV/AIDS mainstreaming 2 trainings held for Infrastructure management committee 4 meetings held to identify priority infrastructure investments	1 monitoring and supervision reports produced 1 site meeting held for CAIP	Supervision and monitoring of CAIP activities, workshops, training of road management committees	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 27,522	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 39,392	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 39,392	
	<b>Total</b> 66,914	<b>Total</b> 0	<b>Total</b> 39,392	

### 2. Lower Level Services

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

No of bottle necks removed from CARs	43 (Number of bottlenecks removed from CARs (Bulagaye lower-Rabachi-Lubira road via Rabachi T.C 9KM Road, Bukewa - Matiko road and Buhemba - Bulundira road (7km), Lubira-Busuila-simase road and Budiba-Sidome T.C -Sidome Beach(9km), Buloha-Lunyo road and Lwagosia-Buloya road(4km), Buyalawo-Busulya road, Lugala-Busunoholo road and Buwoya -Budianga road(8km), Walumbe -Bubango road and Nasisa -Bugecha road(6km))	0 (None)	4 (4 bottlenecks removed from CARS, transfer of funds to lower local governments)
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Non Standard Outputs:

N/A

<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 72,641
<i>Domestic Dev't</i> 72,643	<i>Domestic Dev't</i> 72,643	<i>Domestic Dev't</i> 0
<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
<b>Total</b> 72,643	<b>Total</b> 72,643	<b>Total</b> 72,641

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

Length in Km of Urban paved roads periodically maintained	1 (km of urban paved roads periodically maintained in namayingo central, Nambugu, Nasinu and Bulamba(Syanyoja, Market, Hardwar e, Dubai and ENTEBBE streets))	3 (3 km of urban paved roads periodically maintained in namayingo central, Nambugu, Nasinu and Bulamba)	14 (14 km of Urban unpaved roads periodically maintained)
Length in Km of Urban paved roads routinely maintained	0 ( )	11 (11 Km of urban paved roads routinely maintained in Namayingo Town Council Roads of Obada, nasinu, Market street, Dedee, Macho, Syanyonja, Jeffm Niale)	28 (28 Kilometres of urban unpaved roads routinely maintained)

Non Standard Outputs:

N/A

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

## Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 7a. Roads and Engineering

<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	119,264
<i>Domestic Dev't</i>	<b>519,265</b>	<i>Domestic Dev't</i>	47,340	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>519,265</b>	<b>Total</b>	<b>47,340</b>	<b>Total</b>	<b>119,264</b>

#### Output: Urban unpaved roads rehabilitation (other)

Length in Km of urban unpaved roads rehabilitated	14 (Km of urban unpaved roads routinely maintained)	14 (14 Km of urban unpaved roads routinely maintained (Roads of Dubai, nasinu, Market street, Dede, Macho))	( )
Non Standard Outputs:		N/A	
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	84,858
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>84,858</b>

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

No. of bridges maintained	( )	0 (N/A)	0 ( )
Length in Km of District roads periodically maintained	42 (District Roads Periodically maintained - Butebeyi -Mulwanda road (7km) , Bulamba-Lumboka swamp (15km), Namayingo-Kitodha (14km) and Buraba - Sigulu Road (6km))	37 (District road maintained was Butebeyi-Mulombi-Mulwanda road, Namayingo-Kitodha Roa, and Bulamba-Mukorobi-malendere road (15kmd)	12 (Bugencha -Mbehenyi Road inclusive of bridging the swamp, and Improvement of Namavundu - Bukerekere Road)
Length in Km of District roads routinely maintained	87 (District Roads Routinely maintained ( Bukeda-Bujwanga-Lufudu road(9km), Namayingo-Nsono-Syanyonja-Luwerere Road (13km), Lwangosia -Isinde road(5km), Nsono-Nsango -Bumoli road(12km), Namayingo Maruba Road (30), Budde-Nalubabwe-malendere road (18))	90 (90 km of District Roads Routinely maintained ( Bukeda-Bujwanga- Lufudu road, Namayingo-Nsono-Syanyonja-Luwerere Road, Lwangosia -Isinde road, Nsono-Nsango -Bumoli road, Buraba-Sigulu road, Namayingo Maruba Road, Budde-Nalubabwe-malendere road ,Namayingo-Kitodha road))	119 (Bugencha -Mbehenyi Road inclusive of bridging the swamp Improvement of Namavundu - Bukerekere Road, Improvement of Namavundu - Bukerekere Road,Namayingo - Nsono - Syanyonja -Luwerere Road, Bukeda -Bujwanga -Lufudu Road, Lwangosia -Sinde Road, Bulamba - Malendere Road, Lutoro -Busiro Road, Namayingo - Kitodha Road, Namayingo - Dohwe - Maruba roadBudde - Nalubabwe-Malendere Road)

Non Standard Outputs:		N/A	
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>410,700</b>	<i>Domestic Dev't</i>	182,281
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>410,700</b>	<b>Total</b>	<b>182,281</b>

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

Non Standard Outputs:			
<i>Wage Rec't:</i>	<b>6,372</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>750</b>	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>7,122</b>	<b>Total</b>	<b>0</b>



# Vote: 594 Namayingo District

## Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 7a. Roads and Engineering

#### 3. Capital Purchases

##### Output: Specialised Machinery and Equipment

Non Standard Outputs: Road equipments, supervision vehicles and ,motorcycles repaired and maintained including procurement of tyres, and spare parts

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	105,182	Domestic Dev't	31,034	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>105,182</b>	<b>Total</b>	<b>31,034</b>	<b>Total</b>	<b>0</b>

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

Non Standard Outputs: Office Furniture (one Book shelf and 2 executive office Chairs) and a notice board procured

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	4,327	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>4,327</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Function: District Engineering Services

##### 1. Higher LG Services

##### Output: Plant Maintenance

Non Standard Outputs: N/A Repair and maintenance of grader, tipper truck, and other supervision vehicles

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	84,060
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>84,060</b>

##### Output: Electrical Installations/Repairs

Non Standard Outputs: Solar system and other electric equipment repaired

Electrical installation at works offices

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	2,298	Non Wage Rec't:	200	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>2,298</b>	<b>Total</b>	<b>200</b>	<b>Total</b>	<b>0</b>

## Confirmation by Head of Department

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

# Vote: 594 Namayingo District

## Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 7b. Water

#### Function: Rural Water Supply and Sanitation

##### 1. Higher LG Services

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

Non Standard Outputs:	Motorcycles repaired, Necessary consultations made, and 4 reports submitted to line ministry, salary paid Water database updated Subscription for internet made to easy communication	Paid staff salaries, Produced mandatory reports, Supervised capital projects, Purchased noticeboard/document folder and carried out Consultation piped water system, water database updated	Payment of staff salaries, smooth running of office operations
	<i>Wage Rec't:</i> <b>15,036</b>	<i>Wage Rec't:</i> 12,555	<i>Wage Rec't:</i> 16,056
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 17,419
	<i>Domestic Dev't</i> <b>40,295</b>	<i>Domestic Dev't</i> 19,934	<i>Domestic Dev't</i> 12,751
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>55,331</b>	<b>Total</b> <b>32,490</b>	<b>Total</b> <b>46,226</b>

#### Output: Supervision, monitoring and coordination

No. of sources tested for water quality	4 (Water sources tested for quality)	3 (2 Water sources tested for quality at Rabachi and Syanyonja)	10 (Water sources tested for Quality)
No. of supervision visits during and after construction	9 (Supervision visits made and number of reports produced)	7 (7 Supervision visits made and activity reports produced ( Boreholes of Bumoli, Kifuyo, Matiko, Mailo tano TC)) and 7 activity reports produced)	16 (8 supervision visits and 8 inspection made after construction)
No. of water points tested for quality	50 (Water sources tested for quality)	11 (41 26 Water sources tested for quality ((Budimo, Habala, Banda P/S, Busuma East, Bukewa P/s, Buchimo, Buhunya C, Butebeyi A, Madowa, Namaholohoho, Ndaiga, Rabachi, Sanyonja A, Buwongo)))	50 (Testing for water quality for old water sources)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (None)	0 (N/A)	0 (N/A)
No. of District Water Supply and Sanitation Coordination Meetings	4 (Sets of minutes/reports produced on water supply and sanitation)	3 (3 Sets of minutes/reports produced on water supply and sanitation)	4 (4 Water Supply and Sanitation Coordination meetings held)
Non Standard Outputs:		N/A	
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 11,800
	<i>Domestic Dev't</i> <b>11,715</b>	<i>Domestic Dev't</i> 10,666	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>11,715</b>	<b>Total</b> <b>10,666</b>	<b>Total</b> <b>11,800</b>

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

No. of public sanitation sites rehabilitated	( )	0 (N/A)	( )
No. of water pump mechanics, scheme attendants and caretakers trained	10 (Water pump mechanic,scheme and caretakers trained)	6 (6 Water pump mechanic,scheme and caretakers trained)	( )

# Vote: 594 Namayingo District

## Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
<b>7b. Water</b>				
% of rural water point sources functional (Shallow Wells )	70 (% of rural water sources functional in the district)	80 (80% of rural water sources functional in the district)	( )	
% of rural water point sources functional (Gravity Flow Scheme)	( )	0 (N/A)	( )	
No. of water points rehabilitated	10 (Water sources rehabilitated in the district (Banda, Mutumba , Buswale, Bukana, Buyinja,Lolwe, Sigulu and buhemba))	12 (12 Water sources rehabilitated in the district (Banda, Mutumba , a,Lolwe, Sigulu, Buhemba, Buyinja and Namayingo))	( )	
Non Standard Outputs:	Communities sesitized to fulfill critical requirements as beneficiaries of new water points	Planning and Advocacy at District Level Planning and Advocacy at Subcounties Social Organisers meetings construction support to water user committes Formation of water user committees 3 Sensitisation of communities quarter DWSCC committee meeting		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 28,527	<i>Domestic Dev't</i> 31,547	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 28,527	<b>Total</b> 31,547	<b>Total</b> 0	
<b>Output: Promotion of Community Based Management</b>				
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	01 (Advocacy activties on promoting water and sanitation carried out)	0 (Not yet carried out)	0 (N/A)	
No. of water and Sanitation promotional events undertaken	2 (Water and sanitation promotional campaign held)	2 (2 water and sanitation campaigns held in Bukana and Buyinja Sub counties)	4 (Water and sanitaion and Promotion events conducted)	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 ( )	0 (N/A)	0 (N/A)	
No. of water user committees formed.	08 (Water user committees formed)	8 (8 Water user committees formed( Bumoli, Dohwe, Kifuyo, Matiko east, mailo Tano, Sityohe, Buhunya and Butebeyi C)	10 (10 water user committees formed)	
No. of Water User Committee members trained	08 (Water user committees trained)	8 (8 Water user committees trained (( Bumoli, Dohwe, Kifuyo, Matiko east, mailo Tano, Sityohe,Buhunya and Butebeyi C))	10 (10 water user commiteees trained)	
Non Standard Outputs:		N/A		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 23,000	<i>Non Wage Rec't:</i> 13,831	<i>Non Wage Rec't:</i> 13,560	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 17,312	

# Vote: 594 Namayingo District

## Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 7b. Water

	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	<b>Total</b>	<b>23,000</b>	<b>Total</b>	<b>13,831</b>	<b>Total</b>	<b>30,871</b>
<b>Output: Promotion of Sanitation and Hygiene</b>						
Non Standard Outputs:	N/A		Carry out hygiene and sanitation activities within the district			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	23,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>23,000</b>

#### 2. Lower Level Services

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

Non Standard Outputs:						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	8,464	Non Wage Rec't:	0	Non Wage Rec't:	7,664
	Domestic Dev't	1,437	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	<b>Total</b>	<b>9,901</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>7,664</b>

#### 3. Capital Purchases

#### Output: Administrative Capital

Non Standard Outputs:	N/A		Water quality testing kit procured, environmental screenings of projects carried out, payment for vehicle completed			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	41,975
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>41,975</b>

#### Output: Non Standard Service Delivery Capital

Non Standard Outputs:	01 motorvehicle Procured to strengthen supervision and monitoring of water projects	Not yet done, still in procurement		Engineering design for mini piped schemes in place		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	131,218	Domestic Dev't	0	Domestic Dev't	45,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	<b>Total</b>	<b>131,218</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>45,000</b>

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

Non Standard Outputs:	One computer and accessories procured	Not yet supplied, still in procurement process				
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	2,500	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	<b>Total</b>	<b>2,500</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

# Vote: 594 Namayingo District

## Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 7b. Water

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

No. of public latrines in RGCs and public places	0 ( )	0 (N/A)	2 (2number of 5-stance lined VIP constructed,	
			2 latrines emptied)	
Non Standard Outputs:	Ceespool emptying 2 VIP Latrines)	N/A		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>7,403</b>	<i>Domestic Dev't</i>	6,850
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>7,403</b>	<b>Total</b>	<b>6,850</b>
			<b>Total</b>	<b>44,574</b>

#### Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	4 (Shallow wells constructed and pumps installed in sigluu and lolwe)	4 (4 Shallow wells constructed and pumps installed in Sigulu S/c (1), Bukana S/c (1) and Lolwe S/c (2), completed and only awaiting payment of retention money)		
Non Standard Outputs:		N/A		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>36,400</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>36,400</b>	<b>Total</b>	<b>0</b>
			<b>Total</b>	<b>0</b>

#### Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	10 (Deep Boreholes rehabilitated in subcounties of Buyinja, Buswale, Buhemba ,banda and Bukana))	14 (14 Deep Boreholes rehabilitated in subcounties of Buyinja, Buswale, Buhemba ,banda and Bukana))	19 (19 number of boreholes assessed and rehabilitated)	
No. of deep boreholes drilled (hand pump, motorised)	8 (Deep boreholes drilled (08hand pump) -Siting , casting of platform and installation of hand pumps on the mainland(Buswale,Buyinja,Bukana, Buhemba,Banda))	8 (8 Deep boreholes drilled (08hand pump) -Siting , casting of platform and installation of hand pumps on the mainland(Sityohe, Matiko, Mailo 5, Dohwe, in Buhemba S/c, Buswale, Buyinja, Mutumba, and Banda))	12 (10 deep wells constructed and 2 production wells drilled)	
Non Standard Outputs:		N/A		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>232,856</b>	<i>Domestic Dev't</i>	198,953
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>232,856</b>	<b>Total</b>	<b>198,953</b>
			<b>Total</b>	<b>336,151</b>

#### Output: Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	01 (Feasibility and Design of mini piped water scheme for proposed RGC of Buhemba/Dohwe)	0 (Feasibility study initiated and infact at data collection stage)	01 (01 number of piped water system constructed in lolwe/sigulu.	
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	( )	0 (N/A)	Evidence of co-funding in place.)	( )

# Vote: 594 Namayingo District

## Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 7b. Water

Non Standard Outputs:		N/A			
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	35,000	Domestic Dev't	7,680	Domestic Dev't	55,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	35,000	Total	7,680	Total	55,000

## Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

## 8. Natural Resources

### Function: Natural Resources Management

#### 1. Higher LG Services

#### Output: District Natural Resource Management

Non Standard Outputs:	4 Monitoring reports produced for each of the 4 quarters of FY 2014/15 at the District Headquarters. Office running (Stationery for Natural Resources office procured and in place Submission of Quarterly reports to MWE and NEMA Payment of bank charges,Repair and Maintenance of department motorcycles		3 Monitoring reports produced for each of the 1 quarters of FY 2015/16 at the District Headquarters. Submitted Quarterly reports to MWE and NEMA		Payment of staff salaries, provision of electricity to natural resources offices, smooth office running, monitoring of departmental activities	
	Wage Rec't:	72,409	Wage Rec't:	54,307	Wage Rec't:	72,409
	Non Wage Rec't:	2,734	Non Wage Rec't:	5,240	Non Wage Rec't:	1,946
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	75,143	Total	59,547	Total	74,355

#### Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	100 (Organise a tree planting day, planned for women's day 2014)	100 (Organise a tree planting day, planned for women's day 2016)	100 (100 persons to participate in tree planting days)
Area (Ha) of trees established (planted and surviving)	5 (Establishment of District tree nursery for 5ha planted with trees within the district and maintenance of tree seedlings around district headquarters. Repair of forestry sector motorcycle)	5 (4ha planted with trees within the district and maintenance of tree seedlings around district headquarters.)	10 (10 ha of trees established, planting and surviving)
Non Standard Outputs:	N/A	N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>3,554</b>	<i>Non Wage Rec't:</i> 2,800
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i> 3,377

# Vote: 594 Namayingo District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 8. Natural Resources

<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>3,554</b>	<i>Total</i>	<b>2,800</b>	<i>Total</i>	<b>3,377</b>

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

No. of community members trained (Men and Women) in forestry management	60 (Train community members (Men and women) in forestry management)	60 (35 community members (men and women) trained in forestry management)	60 (Training of 30 major charcoal dealers and 30 major timber dealers on forestry management within the district)
No. of Agro forestry Demonstrations	2 (Improved tree maintenance and management by tree farmers within the district)	2 (Improved tree maintenance and management by tree farmers within the district)	4 (Training of 4 secondary schools on fuel saving and watershed management. Establishment of 4 agroforestry demonstration plots Establishment of two energy saving stoves in Buswale and Banda Secondary schools)

Non Standard Outputs:	N/A	N/A			
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>640</b>	<i>Non Wage Rec't:</i>	700	<i>Non Wage Rec't:</i>	1,825
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i><b>Total</b></i>	<b>640</b>	<i><b>Total</b></i>	<b>700</b>	<i><b>Total</b></i>	<b>1,825</b>

#### Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	4 (Decrease in forestry degradation within the district and revenue collection from forestry produce dealers)	2 (2 Patrols against illegal forestry activities and inspection of timber and charcoal dealing facilities, to reduce on forestry degradation and collect revenue from forestry produce dealers)	4 (4 monitoring and compliance surveys/inspections carried out, purchase of sector motorcycle to solve issues of transport)
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Non Standard Outputs:	N/A	N/A			
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>1,350</b>	<i>Non Wage Rec't:</i>	745	<i>Non Wage Rec't:</i>	1,566
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i><b>Total</b></i>	<b>1,350</b>	<i><b>Total</b></i>	<b>745</b>	<i><b>Total</b></i>	<b>1,566</b>

#### Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	9 (Improved wetland Management through training of wetland management committees within the 9 LLGs)	8 (Improved wetland Management through training of wetland management committees within the 3 LLGs)	6 (6 water shed management committees formulated)
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Non Standard Outputs:	N/A	N/A	N/A		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>1,613</b>	<i>Non Wage Rec't:</i>	1,013	<i>Non Wage Rec't:</i>	1,613
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>1,613</b>	<i>Total</i>	<b>1,013</b>	<i>Total</i>	<b>1,613</b>

#### 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)	6 (Carried out a training of Wetland Management committees in Buswale and Buhemba subcounties 4 Sensitisation of communities living near wetlands, and ensuring	9 (Activation of wetland action plans in 9 lower local governments, establishment of bye laws by lower local governments)
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# Vote: 594 Namayingo District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 8. Natural Resources

Area (Ha) of Wetlands demarcated and restored	0 (N/A)	that wetland action plans are put into action by the respective sub counties 0 (N/A)	3 (3 hectares of wetlands demarcated and restored)
Non Standard Outputs:	N/A	N/A	Number of community women and men trained on wetland management and protection

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>1,200</b>	<i>Non Wage Rec't:</i>	1,077	<i>Non Wage Rec't:</i>	2,500
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,200</b>	<b>Total</b>	<b>1,077</b>	<b>Total</b>	<b>2,500</b>

#### Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	40 (Community Women and men trained in ENR monitoring)	46 (26 females and 20 females trained in ENR monitoring in the communities of Mutumba, Buhemba and Banda)	20 (Training of community women and men in ENR management and monitoring)
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Non Standard Outputs:	N/A	N/A	Number of community members carrying out environmental monitoring
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>1,536</b>	<i>Non Wage Rec't:</i>	904	<i>Non Wage Rec't:</i>	2,536
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,536</b>	<b>Total</b>	<b>904</b>	<b>Total</b>	<b>2,536</b>

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

No. of monitoring and compliance surveys undertaken	4 (Monitoring all development projects and follow up for compliance)	8 (Monitored all development projects and follow up for compliance (Namayingo- Kitodha road))	12 (Carry out compliance surveys on capital development projects within the district)
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Non Standard Outputs:	N/A	N/A	Mitigation measures carried out on development projects
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>810</b>	<i>Non Wage Rec't:</i>	527	<i>Non Wage Rec't:</i>	2,150
<i>Domestic Dev't</i>	<b>3,750</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	1,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>4,560</b>	<b>Total</b>	<b>527</b>	<b>Total</b>	<b>3,150</b>

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

No. of new land disputes settled within FY	4 (Surveying of district land and sub counties, settlement of land disputes with the district, and sensitization meetings to ensure surveying of land by locals Promotion of Physical Planning awareness Survey of gov't land in district (Coordination) Coordination with MOLHUD Jinja)	2 (Sensitization meetings to ensure surveying of land by locals Promotion of Physical Planning awareness. Survey of gov't land in district (Coordination) Coordination with MOLHUD Jinja)	4 (Settlement of land disputes through boundary opening and surveying of land 4 land titles to be secured for government land within the district four sensitization meetings on land leasing, titling, and physical planning Submission of quarterly reports to Ministry of Lands Housing and Urban Development)
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Non Standard Outputs:	N/A	N/A	N/A
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# Vote: 594 Namayingo District

## Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	1,250
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>1,250</b>

## 8. Natural Resources

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	1,250	<i>Non Wage Rec't:</i>	3,839
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>1,250</b>	<b>Total</b>	<b>3,839</b>

### 2. Lower Level Services

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

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>16,676</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	18,000
<i>Non Wage Rec't:</i>	<b>13,335</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	8,535
<i>Domestic Dev't</i>	<b>27,775</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	24,354
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>57,786</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>50,889</b>

## Confirmation by Head of Department

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

## 9. Community Based Services

### Function: Community Mobilisation and Empowerment

#### 1. Higher LG Services

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

Non Standard Outputs:

All department staff paid their salaries monthly.	22 CDD groups monitored in the sub counties of Lolwe, Bukana, Banda, Buyinja, Mutumba and procured airtime ,internet, printing and photocopying for office running	Procure, small office equipment, air time, Printer, repair & maintenance of the, Computer and general office operations.
Thirty community groups verified and monitored and funds transferred for 30 new groups under CDD to LLGs& all the groups monitored.	Transferred funds to ten CDD groups in the sub-counties of Lolwe, Buswale, Buyinja, Buhemba, Banda and Bukana	Holding monthly staff meetings
Nine LLG staff supervised and mentored.		Procure office furniture
One NGO/CBO coordination meeting held.		Political monitoring by members of the social service committee.
Small office equipment,air time and Printer procured,office equipment maintained.		Register Community Based Organisations in the district
Consultations at the MoGLSD are made on policy issues.		Preparation, submission of reports and consultation on policy issues for guidance at MoGLSD. Two
Monitoring of dept programmes done.		NGO/CBO Coordination meetings held
Polical monitoring done.Conduct Annual Review of CDD		

<i>Wage Rec't:</i>	<b>111,344</b>	<i>Wage Rec't:</i>	81,508	<i>Wage Rec't:</i>	111,344
<i>Non Wage Rec't:</i>	<b>6,823</b>	<i>Non Wage Rec't:</i>	4,020	<i>Non Wage Rec't:</i>	9,313
<i>Domestic Dev't</i>	<b>2,690</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	4,348
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>120,857</b>	<b>Total</b>	<b>85,528</b>	<b>Total</b>	<b>125,005</b>

# Vote: 594 Namayingo District

## Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 9. Community Based Services

#### Output: Probation and Welfare Support

No. of children settled	2 (Two Juveniles placed at Naguru remand home and kampirigisa Rehabilitation center. Court sessions at Buyinja court attended. Field social inquiries in all the Nine LLGs conducted.)	6 (Five Juveniles settled with their parents. Six court sessions attended at buyinja court. One Juvenile placed at Kampirigisa Reformatory Center)	20 (Field social inquiries, placing and settling children to reformatory centers like Kampirigisa, court sessions at Namayingo magistrates court)
Non Standard Outputs:	40 Child advocates identified, selected and trained. Communities sensitised on forms of child abuse. 20 child protection committees formed and trained. Training workshop on children rights conducted. Routine guidance and counseling sessions held. Mediation and arbitration of conflicts done.	One DOVCC committee was formed and trained at district level and nine SOVCC committees were formed and trained in all the nine LLGs. Held routine guidance and counseling sessions to nineteen couples. Held mediation and arbitration meeting.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 830	<i>Non Wage Rec't:</i> 235	<i>Non Wage Rec't:</i> 3,879
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 830	<b>Total</b> 235	<b>Total</b> 3,879

#### Output: Social Rehabilitation Services

Non Standard Outputs:	Support PWD leaders to attend the National Day of the Disabled. Hold stakeholders meeting to lobby and advocate for the roll out of the SAGE programme	Five PWD leaders facilitated and attended the National Day of the Disabled at Tororo on 3rd Dec, 2015. Signed MOU for SAGE programme. Held a one day meeting with representatives of the elderly and reviewed Elderly programmes and progress on SAGE. Consulted at Moglisd on SEGE programme	Facilitate PWDs leaders to participate in the Celebrations to mark the International Day of the Disabled. Providing financial support older persons Disseminate the National Social Protection policy to district stakeholders. Conduct quarterly meetings for older persons council Train members of the older Persons' council on their roles and responsibilities Conduct home visits to households of older persons supported under the SAGE programme.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,600	<i>Non Wage Rec't:</i> 2,850	<i>Non Wage Rec't:</i> 5,500
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 1,600	<b>Total</b> 2,850	<b>Total</b> 5,500

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

No. of Active Community Development Workers	9 ( The DCDO, SPSWO, Labour officer and six CDOs recruited. Hold training of CD staff on core functions and mind set change. Conduct support supervision	9 (Fifteen CD staff trained in core functions and mind set change. Trained 30 group leaders in group dynamics Conducted support supervision and	50 (Twenty active Community Development Workers within the district Train 30 group leaders in management of groups and
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# Vote: 594 Namayingo District

## Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 9. Community Based Services

and monitoring to LLGs.Training monitoring to LLGs.)  
group leaders in group dynamics and integration of HIV/AIDS activities.)

mainstreaming of HIV/AIDS in group activities.)

#### Non Standard Outputs:

Department staff supervised. CD Trained 20 CDworkers in Will staff trained on the Key functions of making and inheritance rights. the CD function, CDOs Trained in Will making and inheritance rights. Group leaders trained in group dynamics.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>4,095</b>	<i>Non Wage Rec't:</i>	3,198	<i>Non Wage Rec't:</i>	4,200
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>4,095</b>	<b>Total</b>	<b>3,198</b>	<b>Total</b>	<b>4,200</b>

#### Output: Adult Learning

##### No. FAL Learners Trained

1500 (conduct proficiency tests for 1015 (Fifteen FAL instructors 1500 adult learners monitoring of trained FAL activities. Procure and Procured and distributed 30 distribute registers. pay motivation registers to FAL classes) allowance. train Fal instructors. Hold a stakeholders meeting on FAL. Observe international Literacy Day.)

800 (600 ICOLEW learners and 200 FAL learners, trained and equipped with knowledge and skills in the district)

#### Non Standard Outputs:

126 FAL Classes supervised & Monitored  
Workplans & reports prepared & submitted to MoGLSD.  
One day FAL symposium meeting/ Literacy Day celebrations held.

prepared and submitted AWP and a report and held a symposium to observe the International Literacy day and procured some office stationary.  
11 FAL Classes supervised & Monitored  
Workplans & reports prepared & submitted to MoGLSD.

Hold a symposium on Adult literacy to mark international Literacy day and disseminate the Uganda National Policy on Adult literacy,

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>12,098</b>	<i>Non Wage Rec't:</i>	5,228	<i>Non Wage Rec't:</i>	150,842
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>12,098</b>	<b>Total</b>	<b>5,228</b>	<b>Total</b>	<b>150,842</b>

#### Output: Gender Mainstreaming

# Vote: 594 Namayingo District

## Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 9. Community Based Services

Non Standard Outputs:	Procure local goats for women groups and distribute to them. Conduct a one day training on mentoring and dissemination of gender mainstreaming materials and monitoring. conduct one day training for District leaders on Gender Based Violence.	Trained twenty women leaders on positive parenting. Facilitated four women leaders and technical team to attend the National celebrations for International Womens Day at kololo	Conduct mentoring sessions and dissemination of gender materials to LLGs  Conduct one day training of district leaders on Gender Based violence/ domestic violence.  Train CDOs and CD Workers on gender equity and sensitive gender budgeting Conduct monitoring and supervision to women groups/projects Facilitate a team of women to participate in the national celebrations to mark the International Women's day-
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	5,081	Non Wage Rec't:	935	Non Wage Rec't:	6,526
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>5,081</b>	<b>Total</b>	<b>935</b>	<b>Total</b>	<b>6,526</b>

#### Output: Children and Youth Services

No. of children cases ( Juveniles) handled and settled	30 (Hold community and dialogue meetings. Conduct counselling sessions and refer unresolved cases. To reformatory centres. Quarterly update of OVC data . Prepare reports and submit to relevant offices.)	15 (Up dated quarterly OVC data and prepared a report and submitted to relevant offices)	2 (Placing of 2 children in Kampirigisa reformatory centre & Naguru remand home)
Non Standard Outputs:	All approved YIGs provided financial support for youth livelihood projects	Twenty four YLP groups appraised and supported.	Formation of child protection committees (CPCs) and sensitise local leaders on forms of child abuse, children rights and responsibilities Prepare & submit OVC accountabilities reports to UNICEF & MoGLSD Facilitate children who cannot attend school regularly due disability through arranging clinical assessment by experts and providing such children with necessary aids.(wheelchairs ,clutches, white canins)
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 3,726
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 53,984	<i>Donor Dev't</i> 30,022	<i>Donor Dev't</i> 565,392
	<i>Total</i> 53,984	<i>Total</i> 30,022	<i>Total</i> 569,118

# Vote: 594 Namayingo District

## Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 9. Community Based Services

#### Output: Support to Youth Councils

No. of Youth councils supported	9 (Conduct a one day advocacy meeting on youth affairs. Hold quarterly district youth council executive meetings and bi annual district youth council meetings. Conduct monitoring visits to LLG youth council and groups. Make consultation visits to the MoGLSD & National Youth Council)	4 ( Held quaterly district youth council executive meeting. Conducted monitoring visits to YLP groups.)	10 (10 Youth executive & council coordination meetings conducted at district level. Conduct visits to sub counties to monitor Youth councils & groups in the 7 LLGs and consultations to the MoGLSD and facilitation of operations of the District Youth chairperson's office.)
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Non Standard Outputs:

N/A

Conduct a one day advocacy meeting on youth affairs.  
Train youth council leaders on their roles and responsibilities.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>3,684</b>	<i>Non Wage Rec't:</i>	231	<i>Non Wage Rec't:</i>	3,185
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>3,684</b>	<b>Total</b>	<b>231</b>	<b>Total</b>	<b>3,185</b>

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

No. of assisted aids supplied to disabled and elderly community	4 ( Train members of PWDs council1 ( on organisation and management of Monitored four groups in Sigulu groups. PWDs special grant transferred to qualified groups. Conduct monitoring visits to beneficiary PWD groups. Mobilise and prepare PWD groups to benefit under the Special Grant for PWDs. Conduct a one day training for leaders of PWD sgroups on HIV/AIDS prevention.)	4 (4 persons availed with assisted aids)
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Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>21,072</b>	<i>Non Wage Rec't:</i>	13,165	<i>Non Wage Rec't:</i>	1,550
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>21,072</b>	<b>Total</b>	<b>13,165</b>	<b>Total</b>	<b>1,550</b>

#### Output: Culture mainstreaming

Non Standard Outputs:	disseminate the National Strategy for inventorying intangible cultural heritage and National culture policy to District leaders of the elderly and CD workers.Mobilise active elderly to form groups and benefit from Development interventions.	Mobilised active elderly to benefit from Development interventions.	Disseminate the National strategy for inventorying intangible cultural heritage and National culture policy to district leaders, leaders of the elderly and CD workers.
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>1,508</b>	<i>Non Wage Rec't:</i>	360	<i>Non Wage Rec't:</i>	1,500
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0

# Vote: 594 Namayingo District

## Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 9. Community Based Services

<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,508</b>	<b>Total</b>	<b>360</b>	<b>Total</b>	<b>1,500</b>

#### Output: Work based inspections

Non Standard Outputs:	Employers sensitised on Occupational Safety issues. Inspection visits to workplaces conducted.	Not done	Conduct visits to 50% of work places.
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,163
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>1,163</b>

#### Output: Labour dispute settlement

Non Standard Outputs:	Employees sensitised on their rights. Work related disputes resolved.	Not done	Handle labour disputes settling
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,163
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>1,163</b>

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

No. of women councils supported	8 (4 executive committee meetings held at district level. 2 women council meetings held at district level.	4 (Held one Executive and Women Council meeting)	10 (Conduct 6 Women executive & council coordination meetings at district level)
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Consultation at MoGLSD/  
monitoring Sub county councils.)

Non Standard Outputs:	N/A
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>2,784</b>	<i>Non Wage Rec't:</i>	1,615	<i>Non Wage Rec't:</i>	2,326
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,784</b>	<b>Total</b>	<b>1,615</b>	<b>Total</b>	<b>2,326</b>

#### 2. Lower Level Services

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

# Vote: 594 Namayingo District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 9. Community Based Services

Non Standard Outputs:	CDD and YLP funds transferred to new community groups. CD grant funds transferred to the nine Sub counties.	CDD Funds transferred 10 new community groups (1. Embago Yihira Enhonge Association 2. Madete Kabiri FAL Group 3. Mwango Farmers Association 4. Singira Boda-boda Youth Association 5. Victoria Widows Devt Association 6. Ebikwawo Sibiraka 7. Madete Kabiri Sinda Farmers' Group 8. Muhasi Mukesi Yombaha Enyumba Women Devt Association 9. Biisa Intergrated Farmers' Association 10. Sibahola Nobona Women Group ) YLP Funds transferred to 23 groups from all the nine lower local governments CD grant funds transferred to the nine Sub counties.	Transfer of community development grant to 9 lower local governments
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	6,386
<i>Domestic Dev't</i>	<b>84,399</b>	<i>Domestic Dev't</i>	72,208	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>267,508</b>	<i>Donor Dev't</i>	74,004	<i>Donor Dev't</i>	0
<b>Total</b>	<b>351,907</b>	<b>Total</b>	<b>146,212</b>	<b>Total</b>	<b>6,386</b>

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

Non Standard Outputs:					
<i>Wage Rec't:</i>	<b>3,334</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	4,740
<i>Non Wage Rec't:</i>	<b>25,617</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	31,992
<i>Domestic Dev't</i>	<b>698</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	22,456
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>29,649</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>59,187</b>

#### 3. Capital Purchases

#### Output: Non Standard Service Delivery Capital

Non Standard Outputs:				One Executive table and Chair, 2 Guest chairs and one filling cabinet procured	
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	3,377
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	3,377

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

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

# Vote: 594 Namayingo District

## Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 9. Community Based Services

<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>1,095</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,095</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 10. Planning

#### Function: Local Government Planning Services

##### 1. Higher LG Services

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

Non Standard Outputs:	9 LLGs and 11 Departments mentored and given support supervision in Participatory Planning Procedures and reports produced Annual workplan produced and distributed to departments and line ministries 4 Quarterly performance reports compiled and submitted to MoFPED and Line ministries Small office equipments procured in planning unit	9 LLGs and 11 Departments mentored and given support supervision in Participatory Planning Procedures and reports produced, 2nd Quarterly performance reports compiled and submitted to MoFPED and Line ministries office	Phase II of the Finance and Planning Block completed 9LLGs mentored and supervised in participatory planning 4 quarterly performance reports submitted to MoFPED Office activities in all departments coordinated Annual workplans and performance form B Produced and submitted to MoFPED Improved performance, Planner attached to NPA to gain knowledge in the formulation of Development plans as per vision 2040. Population Officer attached to POPSEC to know the major social economic factors and cross cutting issues
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<i>Wage Rec't:</i>	<b>38,133</b>	<i>Wage Rec't:</i>	28,600	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>14,249</b>	<i>Non Wage Rec't:</i>	11,715	<i>Non Wage Rec't:</i>	27,189
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	5,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>52,382</b>	<b>Total</b>	<b>40,314</b>	<b>Total</b>	<b>32,189</b>

#### Output: District Planning

No of Minutes of TPC meetings	12 (Sets of TPC minutes produced)	9 (Sets of TPC minutes produced)	12 (12 minutes for TPC meetings produced)
No of qualified staff in the Unit	3 (Three staff in planning unit Unit Paid salaries)	2 (Two staff in planning unit Unit Paid salaries)	3 (Qualified staff in planning Unit ie the District planner, Statistician and the Population Officer 3 Staff paid salaries)



# Vote: 594 Namayingo District

## Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 10. Planning

Non Standard Outputs: n/a 9 LLGs, 11 Heads of Departments, 20 accounts staff mentored in OBT tools and its operation, the new reforms in planning and budgeting

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	38,133
Non Wage Rec't:	11,477	Non Wage Rec't:	7,629	Non Wage Rec't:	6,900
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>11,477</b>	<b>Total</b>	<b>7,629</b>	<b>Total</b>	<b>45,033</b>

#### Output: Statistical data collection

Non Standard Outputs: Data collected and an updated District Statistical Abstract 2016 produced  
Staff mentored in data collection, storage, management and utilisation.

HODs mentored on the structure of the Statistical Abstract

Data collectors mentored in data collection tools and techniques  
District Statistical Abstract for 2016/2017 developed

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	7,722	Non Wage Rec't:	2,070	Non Wage Rec't:	7,626
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>7,722</b>	<b>Total</b>	<b>2,070</b>	<b>Total</b>	<b>7,626</b>

#### Output: Demographic data collection

Non Standard Outputs: Government population policy strategies monitored to check compliance, quarterly BDR follow ups made to update the Birth and death database, quarterly review and feedback meetings carried out and number of reports produced, Mentor staff on integration of critical population issues in planning, Train Birth and Death registrars, BDR data collected, BDRS, Sigulu, Buswale, Buhemba, Banda tools procurements and BDR exercise monitored

Government population policy strategies monitored to check compliance, quarterly review and feedback meetings carried out and number of reports produced, Mentor staff on integration of critical population issues in planning, Train Birth and Death registrars, BDR data collected from subcounties of Lolwe, Bukana, and TC

No. of Birth and death registered  
HODs mentored on the integration of population into Planning  
BDR emerging issues identified and strategies laid  
updated demographic data bank and key population indicators disseminated

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	5,177	Non Wage Rec't:	6,141	Non Wage Rec't:	4,277
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	29,499	Donor Dev't	31,483	Donor Dev't	29,353
<b>Total</b>	<b>34,676</b>	<b>Total</b>	<b>37,624</b>	<b>Total</b>	<b>33,630</b>

#### Output: Project Formulation

Non Standard Outputs: 4 Quarterly audit reports produced by audit department in all the LLGs  
Four Quarterly Monitoring trips conducted for LGMSD projects in district  
Four quarterly reports compiled and submitted to MoLG

Quarterly audit reports produced by audit department in all the LLGs  
Quarterly Monitoring trips conducted for LGMSD projects in district  
quarterly reports compiled and submitted to MoLG

On going projects and programs monitored to track progress of implementation

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0

# Vote: 594 Namayingo District

## Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 10. Planning

Domestic Dev't	25,911	Domestic Dev't	11,175	Domestic Dev't	7,144
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>25,911</b>	<b>Total</b>	<b>11,175</b>	<b>Total</b>	<b>7,144</b>

#### Output: Development Planning

Non Standard Outputs:	9 Subcounty Development Plans Produced Follow up of LLGs on Planning Participatory Planning Meetings held	2016/17 planning process followed up in all the LLGs and report produced.	Planning and Budgeting at LLGs followed up
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	5,000	Non Wage Rec't:	0	Non Wage Rec't:	3,000
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>5,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>3,000</b>

#### Output: Management Information Systems

Non Standard Outputs:	1 Digital Camera procured for documentation	1 Digital Camera procured for documentation				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	700	<i>Non Wage Rec't:</i>	670	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b><i>Total</i></b>	<b>700</b>	<b><i>Total</i></b>	<b>670</b>	<b><i>Total</i></b>	<b>0</b>

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

Non Standard Outputs:	Internal assessment conducted for 11 district Departments and 9 LLGs. An internal assessment report produced and submitted to MoLG All sector plans monitored and Multisectoral Monitoring report compiled and presented before TPC and Council	Internal assessment conducted for 11 district Departments and 9 LLGs. An internal assessment report produced and submitted to MoLG Mult Sectoral monitoring carried out and reported shared with TPC	Internal Assessment report produced Monitoring reports produced to assess compliance
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	12,333	Non Wage Rec't:	7,523	Non Wage Rec't:	14,928
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>12,333</b>	<b>Total</b>	<b>7,523</b>	<b>Total</b>	<b>14,928</b>

#### 2. Lower Level Services

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

Non Standard Outputs:					
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	4,071	Non Wage Rec't:	0	Non Wage Rec't:	2,550
Domestic Dev't	150	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	4.221	Total	0	Total	2.550

#### 3. Capital Purchases

#### Output: Administrative Capital

# Vote: 594 Namayingo District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
<b>10. Planning</b>				
Non Standard Outputs:		N/A	Improved working environment for Finance and Planning Staff, Retention of implemented projects in fy 2015/2016 Improved quality of capital works	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	93,325
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>93,325</b>

### Output: Other Capital

Non Standard Outputs:	6 classrooms constructed ie Syabona P/S(2), Namayingo p/s(2) and Mubiriki P/S (2), Finance and Planning Block Constructed	Conducted Site appraisals, EIAs and BOQs for projects under programme facilitated, Supplied 28 desks to Syabona P/S, Constructed a 2 classrooms in each of Mubiriki and Namaingo Primary School		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>151,055</b>	<i>Domestic Dev't</i>	111,065
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>151,055</b>	<b>Total</b>	<b>111,065</b>

## Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

## 11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

# Vote: 594 Namayingo District

## Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
<b>11. Internal Audit</b>				
Non Standard Outputs:	Staff payroll access Access to reference materials Membership to LOGIAA Improved auditing skills Improved communication Motorcycle in good state Information access Clean office Operational computers	Motorcycle maintained and is functional purchased reference materials (ISA,s), office internet and air time for effective communication achieved, staff professional development and membership subscription done, activity reports and other correspondences disbursed to the beneficiary offices, antivirus installed in computers to avoid break down by viruses and finally office cleaned-up. 15 new staff accessed the payroll	Staff salary payment Operational motorcycle Operational computers Reference materials access Auditing techniques acquisition Clean office environment LOGIAA membership Staff career development Correspondences delivery ICPAU membership	
	<i>Wage Rec't:</i> <b>30,806</b>	<i>Wage Rec't:</i> 23,105	<i>Wage Rec't:</i> 30,806	
	<i>Non Wage Rec't:</i> <b>7,262</b>	<i>Non Wage Rec't:</i> 3,600	<i>Non Wage Rec't:</i> 3,378	
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> <b>38,068</b>	<b>Total</b> <b>26,705</b>	<b>Total</b> <b>34,184</b>	

### Output: Internal Audit

No. of Internal Department Audits	8 (Report on government aided primary schools Report on government aided secondary schools Report on procurement procedures Report on financial management by district departments Communication of audit findings to district chairperson Report on health facilities Report on assets, liabilities and accountability gaps Report on investigations Report on financial management by sub-counties Report on payroll management Report on value for money Report on stores and non-current assets Report on supplies and works prevention messages delivered to staff and	6 (Fourth quarter report submitted to district chairperson with copy to internal auditor general Report on government aided primary and secondary schools produced and submitted to CAO Payroll audit complete. Health facilities audit report submitted to CAO First quarter audit report submitted to district chairperson Draft report on revenue management produced for discussion Second quarter audit report submitted to district chairperson Audit of district departments is still ongoing Report on forensic audit of LVEMP activities submitted to CAO)	24 (District headquarters: Value for money report, Manpower report, 4 quarterly reports submitted, 4 payroll reports, 2 DDEG reports, revenue report, procurement report, Office hand over report, Special investigation report, End of year report & 4 district departments reports)
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# Vote: 594 Namayingo District

## Workplan Outputs

	2015/16		2016/17	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 11. Internal Audit

	clients					
	Environment mitigation measures					
	put in					
	place					
	Report on manpower status)					
Date of submitting	( )	15/1/2016 (Submit the report to the	(Value for money report,)			
Quarterly Internal Audit Reports		District Chaiperson)				
Non Standard Outputs:	N/A	n/a				
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>18,571</b>	<i>Non Wage Rec't:</i>	12,213	<i>Non Wage Rec't:</i>	28,242
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	3,400
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>18,571</b>	<b>Total</b>	<b>12,213</b>	<b>Total</b>	<b>31,642</b>

#### Output: Sector Capacity Development

Non Standard Outputs:				ACPAU CPD seminars attended and staff supported for professional development	
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	4,048
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>4,048</b>

#### 2. Lower Level Services

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

Non Standard Outputs:					
Wage Rec't:	11,658	Wage Rec't:	0	Wage Rec't:	6,961
Non Wage Rec't:	3,744	Non Wage Rec't:	0	Non Wage Rec't:	3,744
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	15.402	Total	0	Total	10.705

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

	<i>Wage Rec't:</i>	<b>8,620,383</b>	<i>Wage Rec't:</i>	6,255,187	<i>Wage Rec't:</i>	9,621,842
	<i>Non Wage Rec't:</i>	<b>3,703,485</b>	<i>Non Wage Rec't:</i>	1,823,444	<i>Non Wage Rec't:</i>	3,391,444
	<i>Domestic Dev't</i>	<b>3,118,454</b>	<i>Domestic Dev't</i>	1,235,544	<i>Domestic Dev't</i>	1,238,105
	<i>Donor Dev't</i>	<b>1,310,735</b>	<i>Donor Dev't</i>	401,499	<i>Donor Dev't</i>	1,554,490
	<b>Total</b>	<b>16,753,058</b>	<b>Total</b>	<b>9,715,674</b>	<b>Total</b>	<b>15,805,881</b>

# Vote: 594 Namayingo District

## Workplan Details

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

#### Function: District and Urban Administration

##### 1. Higher LG Services

#### Output: Operation of the Administration Department

Non Standard Outputs:	Mandatory contributions to autonomous institutions (ULGA) made at the District Hqrs	General Staff Salaries	448,706
	Support provided to CAO and Deputy CAO in running District affairs at the District Hqrs.	Pension for Local Governments	136,596
	CAO's office facilitated for foreign travels	Printing, Stationery, Photocopying and Binding	470
	Wages paid to all Administration staff	Subscriptions	5,700
	Pension paid to all Pensioners in the District	Travel abroad	4,000
	Gratuity paid to all retired staff in the District	Fuel, Lubricants and Oils	16,265
		Wage Rec't:	448,706
		Non Wage Rec't:	163,031
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>611,736</b>

#### Output: Human Resource Management Services

%age of staff appraised	85 (85% of staff appraised)	Incapacity, death benefits and funeral expenses	1,000
%age of pensioners paid by 28th of every month	99 (99% of pensioners received from public Service paid Pension by 28th of every month)	Printing, Stationery, Photocopying and Binding	1,000
%age of LG establish posts filled	(payslips for all employees printed and distributes. Payroll managed and salaries paid to all staff in the district District records managed at the district headquarters Computers and other sector assets maintained at the district headquarters. Burial expenses paid to all the staffs who die with inn the district One wooden filing cabinet procured at the district headquarters)	Small Office Equipment	1,500
		Travel inland	11,022
		Maintenance – Machinery, Equipment & Furniture	400
%age of staff whose salaries are paid by 28th of every month	95 (95% of staff paid salary by 28th day of the month)		
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	11,522
		Domestic Dev't	3,400
		Donor Dev't	0
		<b>Total</b>	<b>14,922</b>

#### Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	Yes (Capacity building Plan in place and implemented)	Staff Training	6,257
No. (and type) of capacity building sessions undertaken	4 (Supported staff for career development based on the capacity needs assessment)		
Non Standard Outputs:			

# Vote: 594 Namayingo District

## Workplan Details

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

### Ia. Administration

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	6,257
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>6,257</b>

#### Output: Public Information Dissemination

Non Standard Outputs:	Mandatory notices of programmes and funds received posted on notice boards	<i>Books, Periodicals &amp; Newspapers</i>	834
	Office updated on public affairs	<i>Printing, Stationery, Photocopying and Binding</i>	435
	Correspondences delivered to 9 LLGs	<i>Information and communications technology (ICT)</i>	1,200
	Publicizing government programmes and projects	<i>Travel inland</i>	2,556
		<i>Fuel, Lubricants and Oils</i>	290
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,314
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>5,314</b>

#### Output: Office Support services

<i>Allowances</i>	800
<i>Advertising and Public Relations</i>	1,757
<i>Hire of Venue (chairs, projector, etc)</i>	3,500
<i>Books, Periodicals &amp; Newspapers</i>	1,035
<i>Computer supplies and Information Technology (IT)</i>	211
<i>Printing, Stationery, Photocopying and Binding</i>	2,750
<i>Small Office Equipment</i>	4,273
<i>Bank Charges and other Bank related costs</i>	400
<i>Subscriptions</i>	1,000
<i>Electricity</i>	2,900
<i>Cleaning and Sanitation</i>	3,000
<i>Consultancy Services- Short term</i>	1,500
<i>Travel inland</i>	48,904
<i>Maintenance - Civil</i>	3,407
<i>Maintenance - Vehicles</i>	5,051

# Vote: 594 Namayingo District

## Workplan Details

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

### 1a. Administration

Non Standard Outputs:	<p>4 Monitoring Visits conducted in all the 9 LLGs</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>National celebrations held and commemorated in the District</p> <p>Legal Services sought from the Solicitor General and other competent Lawyers at the District headquarters</p> <p>The District linked to the various MDA Staff</p> <p>End of year party held at the District headquarters</p> <p>Administration block cleaned and 2 cleaners paid allowances at the District hqrs</p> <p>Support given to PAS and Assistant CAOs at the District hqrs</p> <p>District visitors hosted and break tea provided to administration staff at the District hqrs</p> <p>Access to current information improved</p> <p>District assets engraved at the District hqrs</p> <p>Motorvehicle in CAO's office repaired and serviced</p> <p>Small office equipment and assorted stationary for CAO's office procured at the District hqrs</p> <p>District activities and events publicised in newspapers at the District hqrs</p> <p>Pit Latrines at the District headquarters maintained</p> <p>1 Laptop for CAO's office procured at the District hqrs</p> <p>1 fire extinguisher procured at the District hqrs</p> <p>District headquarters and offices marked at the District hqrs</p> <p>Reference materials, National symbols procured and installed at the District hqrs</p> <p>District inventory established and publicised at the District hqrs</p> <p>2 Barazas conducted in the Constituencies of Bukooli South and Bukooli Islands</p> <p>Radio talk shows conducted at Eastern Voice</p> <p>Internet modems, airtime and telephone airtime procured at the District Hqrs</p> <p>Administration block maintained at the District hqrs</p> <p>Computer supplies and IT equipment procured</p> <p>Monthly electricity bills paid and electricity systems maintained at the District hqrs</p> <p>HIV and Nutrition activities coordinated at the District hqrs</p> <p>Bank charges paid</p>
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Wage Rec't: 0  
Non Wage Rec't: 80,487



# Vote: 594 Namayingo District

## Workplan Details

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

### Ia. Administration

	Domestic Dev't	0
	Donor Dev't	0
	Total	80,487

#### Output: Local Policing

Non Standard Outputs:	Monthly allowances paidto 2 Police guards at the District Headquarters	Allowances	2,400
		Wage Rec't:	0
		Non Wage Rec't:	2,400
		Domestic Dev't	0
		Donor Dev't	0
		Total	2,400

#### Output: Procurement Services

Non Standard Outputs:	04 Adverts run in the New vision,Daily Monitor at the district headquarters. 04 mandatory reports submitted.	Computer supplies and Information Technology (IT)	1,000
	100 prequalification documents produced.40 bid documents for the projects produced. 01 desktop,02 laptops and 02 printers repaired and serviced.	Printing, Stationery, Photocopying and Binding	2,500
	05 projects of projects monitored. 01 Bookshelve procured.	Small Office Equipment	566
		Telecommunications	400
		Travel inland	3,500
		Wage Rec't:	0
		Non Wage Rec't:	7,966
		Domestic Dev't	0
		Donor Dev't	0
		Total	7,966

# Vote: 594 Namayingo District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	Wage Rec't:	448,706
	Non Wage Rec't:	270,720
	Domestic Dev't	9,658
	Donor Dev't	0
	<b>Total</b>	<b>729,083</b>

## Workplan Details

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

## 2. Finance

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

#### 1. Higher LG Services

#### Output: LG Financial Management services

Date for submitting the Annual Performance Report	15/07/2017 (Annual performance report submitted to Ministry of Finance, Office activities coordinated, all contractors paid on time, Number of journeys made, physical presence of laptops computer, all assorted stationary to be in place, physical existence of office furniture in place, a number of journeys made)	General Staff Salaries	104,064
		Incapacity, death benefits and funeral expenses	700
Non Standard Outputs:		Workshops and Seminars	2,000
		Staff Training	2,600
		Books, Periodicals & Newspapers	300
		Computer supplies and Information Technology (IT)	1,500
		Welfare and Entertainment	800
		Special Meals and Drinks	200
		Printing, Stationery, Photocopying and Binding	2,000
		Small Office Equipment	1,000
		Bank Charges and other Bank related costs	600
		Information and communications technology (ICT)	1,000
		Electricity	500
		Travel inland	12,200
		Fuel, Lubricants and Oils	5,000
		Maintenance - Vehicles	800
		Maintenance – Machinery, Equipment & Furniture	1,000
		Wage Rec't:	104,064
		Non Wage Rec't:	32,200
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>136,264</b>

#### Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	80000 (Ensuring all services are delivered to Government, to ensure all financial obligations are fulfilled, ensured all office and information sharing between offices, All timely delivery of report production, To ensure all a conducive working conditions are fulfilled, To that there is a harmonious relation ship and existence with other institutions, To ensure that there is proper accountabilities made and obtained, Tax payers sensitized/ meetings held, Number of tax payers assessed and	Workshops and Seminars	1,200
		Staff Training	1,200
		Computer supplies and Information Technology (IT)	1,402
		Welfare and Entertainment	340
		Printing, Stationery, Photocopying and Binding	10,000
		Small Office Equipment	400
		Travel inland	9,000
		Fuel, Lubricants and Oils	5,000

# Vote: 594 Namayingo District

## Workplan Details

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

Value of Hotel Tax Collected	enumerated, Number of accounting documents are delivered, Number of revenue collection points supervised, Revenue enhancement plans produced.)	Maintenance - Vehicles	1,000
Value of LG service tax collection	40000 (Ensuring all services are delivered to Government, to ensure all financial obligations are fulfilled, ensured all office and information sharing between offices, All timely delivery of report production, To ensure all a conducive working conditions are fulfilled, To that there is a harmonious relation ship and existence with other institutions, To ensure that there is proper accountabilities made and obtained, Tax payers sensitized/ meetings held, Number of tax payers assessed and enumerated, Number of accounting documents are delivered, Number of revenue collection points supervised, Revenue enhancement plans produced.)	Maintenance – Machinery, Equipment & Furniture	500
Non Standard Outputs:			

Wage Rec't:	0
Non Wage Rec't:	30,042
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>30,042</b>

#### Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	15/3/2017 (Draft Budgets and annual workplans presented to Council)	Workshops and Seminars	3,500
Date of Approval of the Annual Workplan to the Council	15/07/2017 (Annual workplans compiled and approved by the district council based on the identified priorities, 4 Budgeting and planning meetings held and reports produced)	Printing, Stationery, Photocopying and Binding	2,000
		Travel inland	900
		Fuel, Lubricants and Oils	100

Wage Rec't:	0
Non Wage Rec't:	6,500
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>6,500</b>

#### Output: LG Expenditure management Services

Non Standard Outputs:	Budgets process and workplans in place, To ensure that all budgets and workplans are in line with LG Act	Workshops and Seminars	1,000
		Computer supplies and Information Technology (IT)	700
		Printing, Stationery, Photocopying and Binding	1,000
		Small Office Equipment	1,200
		Information and communications technology (ICT)	700
		Travel inland	3,400
		Fuel, Lubricants and Oils	2,200

# Vote: 594 Namayingo District

## Workplan Details

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

### 2. Finance

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,200
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>10,200</b>

#### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	15/08/2017 (All Tax returns filed, Audiit responses filled, All District Final copies are in place,All number of quarterly statements are prepared in time, To ensure that all book keeping and Audit queries are reduced)	<i>Workshops and Seminars</i>	1,000
		<i>Computer supplies and Information Technology (IT)</i>	3,700
		<i>Printing, Stationery, Photocopying and Binding</i>	2,200
		<i>Small Office Equipment</i>	600
		<i>Travel inland</i>	3,000
		<i>Fuel, Lubricants and Oils</i>	1,500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	12,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>12,000</b>

# Vote: 594 Namayingo District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	104,064
	<i>Non Wage Rec't:</i>	90,942
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>195,006</b>

## Workplan Details

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

### 3. Statutory Bodies

#### Function: Local Statutory Bodies

##### 1. Higher LG Services

#### Output: LG Council Administration services

Non Standard Outputs:	Minutes of council meetings and the resolutions made	General Staff Salaries	162,629
	Salaries paid to Matroned staff	Allowances	39,591
	Office coordinated	Incapacity, death benefits and funeral expenses	500
	Familization tour conducted	Workshops and Seminars	100
	All Monitoring reports in place	Books, Periodicals & Newspapers	1,460
	Two sets Procured	Computer supplies and Information Technology (IT)	1,700
	Exgatia paid to lower local councils	Welfare and Entertainment	1,500
	Gratuity paid to executive and council	Printing, Stationery, Photocopying and Binding	700
	Retainer fees paid to the deputy speaker	Small Office Equipment	1,200
	Small office equipment procured	Bank Charges and other Bank related costs	500
	Salary and gratuity paid to T/C chairperson	Subscriptions	1,200
	Minutes of Business Committee meetings	Telecommunications	600
	Receipts and attendance lists,	Travel inland	15,896
	All District Councillors inducted	Fuel, Lubricants and Oils	12,218
		Maintenance - Vehicles	2,000
		<i>Wage Rec't:</i>	162,629
		<i>Non Wage Rec't:</i>	79,165
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>241,794</b>

#### Output: LG procurement management services

Non Standard Outputs:	16- 20 Meetings held	Allowances	3,494
	Timely production of procurement documents and proper records management	Computer supplies and Information Technology (IT)	7,000
	Provision of assorted office furniture	Welfare and Entertainment	389
	Provision of goods and services (meals and refreshment	Special Meals and Drinks	400
	Facilitate the SPO office to coordination of office activities	Printing, Stationery, Photocopying and Binding	400
		Telecommunications	300
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	11,983
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>11,983</b>

# Vote: 594 Namayingo District

## Workplan Details

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

#### Output: LG staff recruitment services

Non Standard Outputs:	To fill vacancies in the district and Town Council	General Staff Salaries	24,000
	To handle normal DSC work	Allowances	9,774
	To network with other DSCs	Workshops and Seminars	1,127
	To promote accountability and transparency	Recruitment Expenses	58,627
	To network with other DSCs	Books, Periodicals & Newspapers	1,456
	To promote accountability and transparency	Computer supplies and Information Technology (IT)	1,200
	To ensure proper maintenance of office equipments	Special Meals and Drinks	500
	To acquire knowledge and skills	Printing, Stationery, Photocopying and Binding	1,011
	To promote accountability and transparency	Subscriptions	200
	To ensure proper maintenance of office equipments	Travel inland	4,000
	To acquire knowledge and skills.	Fuel, Lubricants and Oils	2,157
	To ensure proper coordination of DSC activities		
	Big table and 8 Office chairs for DSC Board room		
	To keep sec. updated on current affairs		
	Meals and drinks during the meeting		
		Wage Rec't:	24,000
		Non Wage Rec't:	80,052
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>104,052</b>

#### Output: LG Land management services

No. of Land board meetings	6 (Land Board meetings held and 6 seats of minutes produced and shared among members)	Welfare and Entertainment	525
		Printing, Stationery, Photocopying and Binding	400
No. of land applications (registration, renewal, lease extensions) cleared	20 (Registered, renewed and extended lease applications in the district.)	Small Office Equipment	131
		Telecommunications	400
Non Standard Outputs:		Travel inland	6,580
		Wage Rec't:	0
		Non Wage Rec't:	8,036
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>8,036</b>

#### Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	8 (At the District headquarters)	Books, Periodicals & Newspapers	966
		Welfare and Entertainment	500
No. of LG PAC reports discussed by Council	4 (PAC reports presented to the District for discussion and appropriate implementation)	Special Meals and Drinks	254
		Printing, Stationery, Photocopying and Binding	500
Non Standard Outputs:		Travel inland	13,036
		Wage Rec't:	0
		Non Wage Rec't:	15,256
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>15,256</b>

#### Output: Standing Committees Services

# Vote: 594    Namayingo District

## Workplan Details

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

### 3. Statutory Bodies

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

Vote: 594 Namayingo District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	186,629
	Non Wage Rec't:	213,887
	Domestic Dev't	0
	Donor Dev't	0
	Total	400,516

Workplan Details

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

4. Production and Marketing

Function: Agricultural Extension Services

1. Higher LG Services

Output: Extension Worker Services			
Non Standard Outputs:	Lower local government extension staff salaries paid	General Staff Salaries	353,979
		Wage Rec't:	353,979
		Non Wage Rec't:	0
		Domestic Dev't	0
		Donor Dev't	0
		Total	353,979

2. Lower Level Services

Output: LLG Extension Services (LLS)			
Non Standard Outputs:	Field data and monthly reports generated Farmers advised on animal and crop husbandary issues	Transfers to other govt. units (Current)	7,740
		Wage Rec't:	0
		Non Wage Rec't:	7,740
		Domestic Dev't	0
		Donor Dev't	0
		Total	7,740

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services		
	General Staff Salaries	78,174
	Books, Periodicals & Newspapers	600
	Special Meals and Drinks	600
	Printing, Stationery, Photocopying and Binding	400
	Small Office Equipment	600
	Bank Charges and other Bank related costs	500
	Electricity	1,200
	Medical and Agricultural supplies	417,771
	Travel inland	7,600
	Fuel, Lubricants and Oils	5,171
	Maintenance - Vehicles	3,566
	Compensation to 3rd Parties	800



# Vote: 594 Namayingo District

## Workplan Details

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

### 4. Production and Marketing

Non Standard Outputs:	<p>Wages for District staff paid</p> <p>Wages for Extension staff paid</p> <p>Vehicle and motorcycle tyres procured</p> <p>fiber glass boat repaired and engine serviced</p> <p>Timely reporting and updating staff on developments</p> <p>Production offices constructed</p> <p>Office tea provided</p> <p>Improved performance in planning and reporting</p> <p>01 annual and 4 quarterly work plans and budget requests and progressive reports.</p> <p>Newspapers purchased</p> <p>Internet, computer repairs/service and other soft wares procured</p> <p>Improved performance in planning and reporting</p> <p>Servicing and maintenance of Motor vehicle</p> <p>Electricity payments made</p> <p>Boat security provided</p> <p>Production offices cleaned</p> <p>Office activities coordinated</p> <p>Access to better services from the bank</p> <p>LVEMP inputs procured</p>
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<i>Wage Rec't:</i>	78,174
<i>Non Wage Rec't:</i>	21,037
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	417,771
<b><i>Total</i></b>	<b>516,982</b>

#### Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Nil)	<i>Printing, Stationery, Photocopying and Binding</i>	150
Non Standard Outputs:	<p>Increased farmers' skills in soil and water management, increased crop productivity, engagement in profitable enterprises, increased HH income and food security increased</p> <p>Quarterly supervision and inspection of agro-input premises produce stores and processing units done.</p> <p>Field surveillance for pests and diseases done</p> <p>Farmers advised on control of pests and diseases; and soil nutrient management</p> <p>Farmers advised on control of pests and diseases; and soil nutrient management</p> <p>Household agricultural data collected and analyzed</p> <p>Motorcycle serviced, maintained and field activities done</p>	<p><i>Travel inland</i></p> <p><i>Fuel, Lubricants and Oils</i></p> <p><i>Maintenance - Vehicles</i></p>	<p>3,968</p> <p>2,688</p> <p>590</p>
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	7,396
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>7,396</b>

# Vote: 594 Namayingo District

## Workplan Details

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

#### Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	4000 (2000 Cattle 1500 goats and 500 Sheep slaughtered)	Computer supplies and Information Technology (IT)	720
No. of livestock vaccinated	0 (Nil)	Printing, Stationery, Photocopying and Binding	100
No of livestock by types using dips constructed	0	Travel inland	1,532
Non Standard Outputs:	Motor cycles Repaired and maintained Sub-county staff and private practitioners, veterinary drug shops inspected.  Farm visits conducted and farmers advised on proper animal husbandry practices Monthly internet subscription for 12 months paid. National workshops/conferences attended for knowledge update.	Fuel, Lubricants and Oils Maintenance - Vehicles	1,648 3,396
Wage Rec't:			0
Non Wage Rec't:			7,396
Domestic Dev't			0
Donor Dev't			0
<b>Total</b>			<b>7,396</b>

#### Output: Fisheries regulation

Quantity of fish harvested	2500 (2500 tones of Nile perch fish harvested)	Travel inland	4,500
No. of fish ponds stocked	0	Fuel, Lubricants and Oils	2,896
No. of fish ponds constructed and maintained	0 (Nil)		
Non Standard Outputs:	Fisheries statistical data collected 15 fish farmers trained in aquaculture development 20 BMU executive members trained in fisheries management 02 water patrols conducted		
Wage Rec't:			0
Non Wage Rec't:			7,396
Domestic Dev't			0
Donor Dev't			0
<b>Total</b>			<b>7,396</b>

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

No. of tsetse traps deployed and maintained	200 (Pyramidal tsetse traps Impregnated and Supervision reports produced)	Workshops and Seminars Medical and Agricultural supplies	1,077 2,050
Non Standard Outputs:	A Demo site with 05 langastrophe bee hives constructed 02 sets of honey harvesting gears and a smoker procured Demonstration site supervised, 100 bee farmers trained, tsetse data updated	Travel inland Fuel, Lubricants and Oils	2,300 325
Wage Rec't:			0
Non Wage Rec't:			2,375
Domestic Dev't			3,377

# Vote: 594 Namayingo District

## Workplan Details

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

Donor Dev't 0

**Total 5,752**

#### 3. Capital Purchases

##### Output: Non Standard Service Delivery Capital

Non Standard Outputs:	payments for BOQs and designs made	Environment Impact Assessment for Capital Works	2,000
	Impact assesment for the production building made. The production and marketing offices supervised and monitored	Engineering and Design Studies & Plans for capital works	2,000
		Monitoring, Supervision & Appraisal of capital works	293
		Office Equipment	50,000
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	54,293
		Donor Dev't	0
		<b>Total</b>	<b>54,293</b>

#### Function: District Commercial Services

##### 1. Higher LG Services

##### Output: Trade Development and Promotion Services

No of awareness radio shows participated in	2 (Communities sensitized about the trade laws)	Advertising and Public Relations	1,200
No. of trade sensitisation meetings organised at the district/Municipal Council	0	Special Meals and Drinks	200
		Printing, Stationery, Photocopying and Binding	250
		Travel inland	1,651
No of businesses issued with trade licenses	0	Fuel, Lubricants and Oils	800
No of businesses inspected for compliance to the law	0		
Non Standard Outputs:	communities complied with trade laws in the District		
	Data on the number of trade license issued in the District gathered		
		Wage Rec't:	0
		Non Wage Rec't:	4,101
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>4,101</b>

##### Output: Enterprise Development Services

No. of enterprises linked to UNBS for product quality and standards	0	Advertising and Public Relations	600
No of businesses assisted in business registration process	0	Special Meals and Drinks	300
		Printing, Stationery, Photocopying and Binding	200
		Travel inland	1,370
No of awareness radio shows participated in	1 (All communities sensitized about Business registration)	Fuel, Lubricants and Oils	330

# Vote: 594 Namayingo District

## Workplan Details

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

### 4. Production and Marketing

Non Standard Outputs:

All stakeholders met and sensitized on Business registration

All enterprise owners met and sensitized on product quality

Wage Rec't:	0
Non Wage Rec't:	2,800
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>2,800</b>

#### Output: Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	0 (Nil)	Printing, Stationery, Photocopying and Binding	600
No. of market information reports disseminated	0	Travel inland	300
		Fuel, Lubricants and Oils	600

Non Standard Outputs: Market information disseminated, reports generated and submitted to the line ministries

Wage Rec't:	0
Non Wage Rec't:	1,500
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>1,500</b>

#### Output: Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	22 (22 SACCOs supervised and their books of accounts audited)	Special Meals and Drinks	360
No. of cooperatives assisted in registration	20 (20 groups mobilized and at least 3 new co-operatives formed and registered)	Printing, Stationery, Photocopying and Binding	300
No. of cooperative groups mobilised for registration	5 (5 groups mobilized and at least 3 new co-operatives formed and registered)	Travel inland	2,300
		Fuel, Lubricants and Oils	973

Non Standard Outputs: 66 committee Members inducted and trained in Co-operative best management practices

Wage Rec't:	0
Non Wage Rec't:	3,933
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>3,933</b>

#### Output: Tourism Promotional Services

No. and name of new tourism sites identified	0	Printing, Stationery, Photocopying and Binding	150
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	0	Travel inland	1,050
		Fuel, Lubricants and Oils	1,100
No. of tourism promotion activities mainstreamed in district development plans	0 (Nil)		

# Vote: 594 Namayingo District

## Workplan Details

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

### 4. Production and Marketing

Non Standard Outputs: All hospitality facilities visted and reports compiled

All probable Tourist sites in the Distric visited and reports compiled

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

#### Output: Industrial Development Services

No. of oportunites identified for industrial development	0 (Nil)	Printing, Stationery, Photocopying and Binding	100
A report on the nature of value addition support existing and needed	0	Travel inland	800
		Fuel, Lubricants and Oils	800

No. of producer groups identified for collective value addition support

No. of value addition facilities in the district

Non Standard Outputs: All farmers and farmer groups visted and reports compiled

All value addition facilities visted and reports compiled

Wage Rec't:	0
Non Wage Rec't:	1,700
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>1,700</b>

# Vote: 594 Namayingo District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	432,153
	<i>Non Wage Rec't:</i>	69,674
	<i>Domestic Dev't</i>	57,670
	<i>Donor Dev't</i>	417,771
	<b>Total</b>	<b>977,267</b>

## Workplan Details

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

#### Function: Primary Healthcare

##### 1. Higher LG Services

#### Output: Public Health Promotion

Non Standard Outputs:	Social mobilisation activities for Polio, Immunisation , NTD ,HIV-TB	Printing, Stationery, Photocopying and Binding	2,000
	Comprehensive care and treatment, other services Conducted.	Travel inland	3,704
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,704
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>5,704</b>

#### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	HSD MONITORING, SUPERVISION and HEALTH EDUCATION reports produced for all the Health facilities	Travel inland	6,000
		Fuel, Lubricants and Oils	2,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	8,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>8,000</b>

##### 2. Lower Level Services

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

Number of outpatients that visited the NGO Basic health facilities	1642 (Social mobilisation activities for Polio, Immunisation , NTD ,HIV-TB Comprehensive care and treatment, other services conducted)	Sector Conditional Grant (Non-Wage)	19,324
Number of inpatients that visited the NGO Basic health facilities	910 (Social mobilisation activities for Polio, Immunisation , NTD ,HIV-TB Comprehensive care and treatment, other services Conducted.)		
No. and proportion of deliveries conducted in the NGO Basic health facilities	52 (52 Deliveries administered and conducted in NGO facilities)		
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1000 (Children immunised with pentavalent vaccine in all the NGO facilities)		
Non Standard Outputs:		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	19,324

# Vote: 594 Namayingo District

## Workplan Details

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

### 5. Health

<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>19,324</b>

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

No of children immunized with Pentavalent vaccine	2500 (Children immunised with pentavalent vaccine in the 272 villages in namayingo)	<i>Sector Conditional Grant (Non-Wage)</i>	68,994
% age of approved posts filled with qualified health workers	65 (% of approced posts filled with qualified Health workers)		
No and proportion of deliveries conducted in the Govt. health facilities	650 (Deliveries conducted in Government aided facilities)		
Number of inpatients that visited the Govt. health facilities.	1650 (Social mobilisation activities for Polio, Immunisation , NTD ,HIV-TB Comphrehensive care and treatment, other services Conducted.)		
Number of outpatients that visited the Govt. health facilities.	1500 (Social mobilisation activities for Polio, Immunisation , NTD ,HIV-TB Comphrehensive care and treatment, other services Conducted.)		
No of trained health related training sessions held.	2 (Training sessions in Basic health care management and public relations)		
Number of trained health workers in health centers	50 (Health workers trained in Basic health care management and public relations)		
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (% of villaages with functional (Existing, trained and reporting quarterly)VHTs)		
Non Standard Outputs:			

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	68,994
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>68,994</b>

#### Function: Health Management and Supervision

##### 1. Higher LG Services

#### Output: Healthcare Management Services

Non Standard Outputs:	Pay staff salaries, Routine and scheduled RED strategy for immunisation, Social mobilisation activities for Polio, Immunisation , NTD ,HIV-TB Comprehensive care and treatment, other services Conducted, SIAS Activities Conducted	<i>General Staff Salaries</i>	1,381,822
		<i>Incapacity, death benefits and funeral expenses</i>	500
		<i>Computer supplies and Information Technology (IT)</i>	2,700
		<i>Special Meals and Drinks</i>	1,500
		<i>Printing, Stationery, Photocopying and Binding</i>	3,500
		<i>Small Office Equipment</i>	2,000
		<i>Bank Charges and other Bank related costs</i>	500
		<i>Telecommunications</i>	1,500
		<i>Electricity</i>	500
		<i>Cleaning and Sanitation</i>	2,500
		<i>Travel inland</i>	485,255

# Vote: 594 Namayingo District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
<b>5. Health</b>		
	<i>Carriage, Haulage, Freight and transport hire</i>	350
	<i>Fuel, Lubricants and Oils</i>	15,000
	<i>Maintenance - Vehicles</i>	500
	<i>Maintenance – Other</i>	5,000
	<i>Wage Rec't:</i>	1,381,822
	<i>Non Wage Rec't:</i>	36,000
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	485,305
	<b>Total</b>	<b>1,903,127</b>

<b>Output: Healthcare Services Monitoring and Inspection</b>		
Non Standard Outputs:	<b>HSD MONITORING AND SUPERVISION, SUVEILLANCE, SIAS Activities Conducted</b>	
	<i>Welfare and Entertainment</i>	1,500
	<i>Small Office Equipment</i>	1,000
	<i>Travel inland</i>	31,856
	<i>Fuel, Lubricants and Oils</i>	6,500
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	40,856
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>40,856</b>



# Vote: 594 Namayingo District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	1,381,822
	<i>Non Wage Rec't:</i>	178,879
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	485,305
	<b>Total</b>	<b>2,046,006</b>

## Workplan Details

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

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

##### 2. Lower Level Services

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

No. of Students passing in grade one	200 (200 Students passing in grade one in all the primary schools)	Sector Conditional Grant (Wage)	6,572,825
No. of qualified primary teachers	749 (749 Primary teachers paid salaries)		
No. of pupils enrolled in UPE	50232 (50232 pupils enrolled for UPE in the 84 primary schools)		
No. of student drop-outs	20 (20 Pupils dropped out of schools)		
No. of teachers paid salaries	749 (749 Primary Teachers paid salaries for 12 months)		
No. of pupils sitting PLE	12500 (12500 pupil sitting PLE in the 84 primary schools)		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	6,080,059
		<i>Non Wage Rec't:</i>	492,765
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>6,572,825</b>

##### 3. Capital Purchases

##### Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	2 (Classrooms rehabilitated in Namayingo Primary schools)	Environment Impact Assessment for Capital Works	2,300
No. of classrooms constructed in UPE	4 (Class rooms constructed in Bubanga (2) and Buchimo (2) Primary schools)	Monitoring, Supervision & Appraisal of capital works	3,000
Non Standard Outputs:		Non-Residential Buildings	104,710
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	110,010
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>110,010</b>

##### Output: Latrine construction and rehabilitation

No. of latrine stances constructed	25 (5 stance lined pit latrines constructed in each of Buhobi, Bulagaye, Maruba, Lugala and Bukimbi primary schools)	Non-Residential Buildings	113,700
No. of latrine stances rehabilitated	0		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0

# Vote: 594 Namayingo District

## Workplan Details

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

		<i>Domestic Dev't</i>	113,700
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>113,700</b>
<b>Output: Provision of furniture to primary schools</b>			
No. of primary schools receiving furniture	3 (Schools of Mayanja P/S (36), Buchimo P/S (40) and Madowa P/s(39)	<i>Furniture &amp; Fixtures</i>	12,204
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	12,204
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>12,204</b>

#### Function: Secondary Education

##### 2. Lower Level Services

<b>Output: Secondary Capitation(USE)(LLS)</b>			
No. of students sitting O level	0	<i>Sector Conditional Grant (Wage)</i>	502,297
No. of students passing O level	0	<i>Sector Conditional Grant (Non-Wage)</i>	489,936
No. of teaching and non teaching staff paid	0		
No. of students enrolled in USE	5321 (Students enroles to all the 6 USE schools)		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	502,297
		<i>Non Wage Rec't:</i>	489,936
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>992,233</b>

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

##### 1. Higher LG Services

<b>Output: Education Management Services</b>			
Non Standard Outputs:	Office activities codinated with ministries, PLE conducted, One digital camera procured, computers and solar panels maintained and salaries paid to staff for 12 months.		
		<i>General Staff Salaries</i>	41,090
		<i>Workshops and Seminars</i>	5,000
		<i>Special Meals and Drinks</i>	600
		<i>Printing, Stationery, Photocopying and Binding</i>	1,400
		<i>Small Office Equipment</i>	700
		<i>Bad Debts</i>	175
		<i>Information and communications technology (ICT)</i>	300
		<i>Electricity</i>	500
		<i>Travel inland</i>	13,000
		<i>Fuel, Lubricants and Oils</i>	900
		<i>Maintenance - Civil</i>	718
		<i>Wage Rec't:</i>	41,090
		<i>Non Wage Rec't:</i>	6,016
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	17,277

# Vote: 594 Namayingo District

## Workplan Details

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

		<b>Total</b>	<b>64,383</b>
<b>Output: Monitoring and Supervision of Primary &amp; secondary Education</b>			
No. of primary schools inspected in quarter	65 (Inspection reports produced for all the primary schools in namayingo district.)	Computer supplies and Information Technology (IT)	350
No. of tertiary institutions inspected in quarter	0	Printing, Stationery, Photocopying and Binding	400
		Telecommunications	300
No. of inspection reports provided to Council	4 (Inspection reports produced and submitted to District Council)	Information and communications technology (ICT)	300
No. of secondary schools inspected in quarter	12 (Inspection reports produced for all the Secondary schools in namayingo district.)	Travel inland	4,533
		Fuel, Lubricants and Oils	1,000
Non Standard Outputs:		Maintenance - Vehicles	617
		Wage Rec't:	0
		Non Wage Rec't:	7,500
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>7,500</b>
<b>Output: Sports Development services</b>			
Non Standard Outputs:	Facilitated pupils and students for scouting and girl guiding, football, netball and Athletics in the District	Workshops and Seminars	300
		Welfare and Entertainment	1,200
		Subscriptions	550
		Travel inland	1,800
		Fuel, Lubricants and Oils	650
		Wage Rec't:	0
		Non Wage Rec't:	4,500
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>4,500</b>

# Vote: 594 Namayingo District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	6,623,446
	<i>Non Wage Rec't:</i>	1,000,717
	<i>Domestic Dev't</i>	235,914
	<i>Donor Dev't</i>	17,277
	<b>Total</b>	<b>7,877,355</b>

## Workplan Details

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

*Function: District, Urban and Community Access Roads*

*1. Higher LG Services*

#### Output: Operation of District Roads Office

Non Standard Outputs:	Payment of staff salaries, office running(stationery, electricity, office cleaning, toner cartridge, computer maintenance), office furniture, and procurement of laptop computer	General Staff Salaries	39,537
		Allowances	10,460
		Workshops and Seminars	7,000
		Small Office Equipment	2,000
		Electricity	540
		Travel inland	2,400
		Fuel, Lubricants and Oils	10,200
		Maintenance – Machinery, Equipment & Furniture	3,500
		<i>Wage Rec't:</i>	39,537
		<i>Non Wage Rec't:</i>	36,100
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>75,637</b>

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

Non Standard Outputs:	Supervision and monitoring of CAIIP activities, workshops, training of road management committees	Workshops and Seminars	9,000
		Computer supplies and Information Technology (IT)	3,392
		Special Meals and Drinks	3,000
		Printing, Stationery, Photocopying and Binding	3,000
		Travel inland	12,000
		Fuel, Lubricants and Oils	9,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	39,392
		<b>Total</b>	<b>39,392</b>

*2. Lower Level Services*

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

No of bottle necks removed from CARs	4 (4 bottlenecks removed from CARS, transfer of funds to lower local governments)	Transfers to other govt. units (Current)	72,641
Non Standard Outputs:		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	72,641
		<i>Domestic Dev't</i>	0

# Vote: 594 Namayingo District

## Workplan Details

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

### 7a. Roads and Engineering

		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>72,641</b>
<b>Output: Urban paved roads Maintenance (LLS)</b>			
Length in Km of Urban paved roads periodically maintained	14 (14 km of Urban unpaved roads periodically maintained)	<i>Transfers to other govt. units (Current)</i>	119,264
Length in Km of Urban paved roads routinely maintained	28 (28 Kilometres of urban unpaved roads routinely maintained)		
Non Standard Outputs:		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	119,264
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>119,264</b>
<b>Output: District Roads Maintenance (URF)</b>			
No. of bridges maintained	0 (0)	<i>LG Conditional grants (Capital)</i>	408,335
Length in Km of District roads periodically maintained	12 (Bugencha -Mbehenyi Road inclusive of bridging the swamp, and Improvement of Namavundu - Bukerekere Road)		
Length in Km of District roads routinely maintained	119 (Bugencha -Mbehenyi Road inclusive of bridging the swamp Improvement of Namavundu - Bukerekere Road, Improvement of Namavundu - Bukerekere Road, Namayingo - Nsono - Syanyonja - Luwerere Road, Bukeda -Bujwanga - Lufudu Road, Lwangosia -Sinde Road, Bulamba -Malendere Road, Lutoro - Busiro Road, Namayingo - Kitodha Road, Namayingo - Dohwe - Maruba road Budde - Nalubabwe- Malendere Road)		
Non Standard Outputs:		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	408,335
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>408,335</b>

#### Function: District Engineering Services

##### 1. Higher LG Services

#### Output: Plant Maintenance

Non Standard Outputs:	Repair and maintenance of grader, tipper truck, and other supervision vehicles	<i>Maintenance - Vehicles</i>	84,060
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	84,060
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>84,060</b>

# Vote: 594 Namayingo District

## Workplan Details

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

#### Function: Rural Water Supply and Sanitation

##### 1. Higher LG Services

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

Non Standard Outputs:	Payment of staff salaries, smooth running of office operations	General Staff Salaries	16,056
		Contract Staff Salaries (Incl. Casuals, Temporary)	8,251
		Printing, Stationery, Photocopying and Binding	1,880
		Small Office Equipment	2,000
		Bank Charges and other Bank related costs	865
		Telecommunications	600
		Electricity	240
		Cleaning and Sanitation	800
		Consultancy Services- Short term	2,500
		Travel inland	5,684
		Fuel, Lubricants and Oils	4,950
		Maintenance - Vehicles	2,400
		Wage Rec't:	16,056
		Non Wage Rec't:	17,419
		Domestic Dev't	12,751
		Donor Dev't	0
		<b>Total</b>	<b>46,226</b>

#### Output: Supervision, monitoring and coordination

No. of sources tested for water quality	10 (Water sources tested for Quality)	Travel inland	8,112
No. of supervision visits during and after construction	16 (8 supervision visits and 8 inspection made after construction)	Fuel, Lubricants and Oils	3,688
No. of water points tested for quality	50 (Testing for water quality for old water sources)		
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/A)		
No. of District Water Supply and Sanitation Coordination Meetings	4 (4 Water Supply and Sanitation Coordination meetings held)		
Non Standard Outputs:			
		Wage Rec't:	0
		Non Wage Rec't:	11,800
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>11,800</b>

#### Output: Promotion of Community Based Management

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (N/A)	Workshops and Seminars	20,776
		Travel inland	5,290
		Fuel, Lubricants and Oils	4,805

# Vote: 594 Namayingo District

## Workplan Details

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

### 7b. Water

No. of water and Sanitation promotional events undertaken	4 (Water and sanitation and Promotion events conducted)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)
No. of water user committees formed.	10 (10 water user committees formed)
No. of Water User Committee members trained	10 (10 water user committees trained)
Non Standard Outputs:	

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	13,560
<i>Domestic Dev't</i>	17,312
<i>Donor Dev't</i>	0
<b>Total</b>	<b>30,871</b>

#### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Carry out hygiene and sanitation activities within the district	<i>Hire of Venue (chairs, projector, etc)</i>	1,100
		<i>Welfare and Entertainment</i>	1,621
		<i>Special Meals and Drinks</i>	2,650
		<i>Printing, Stationery, Photocopying and Binding</i>	1,215
		<i>Travel inland</i>	8,948
		<i>Fuel, Lubricants and Oils</i>	7,466
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	23,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>23,000</b>

### 3. Capital Purchases

#### Output: Administrative Capital

Non Standard Outputs:	Water quality testing kit procured, environmental screenings of projects carried out, payment for vehicle completed	<i>Environment Impact Assessment for Capital Works</i>	2,000
		<i>Engineering and Design Studies &amp; Plans for capital works</i>	39,975
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	41,975
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>41,975</b>

#### Output: Non Standard Service Delivery Capital

Non Standard Outputs:	Engineering design for mini piped schemes in place	<i>Engineering and Design Studies &amp; Plans for capital works</i>	45,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	45,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>45,000</b>

# Vote: 594 Namayingo District

## Workplan Details

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

### 7b. Water

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

No. of public latrines in RGCs and public places	2 (2number of 5-stance lined VIP constructed, 2 latrines emptied)	Other Structures	44,574
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Non Standard Outputs:

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	44,574
Donor Dev't	0
<b>Total</b>	<b>44,574</b>

#### Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	19 (19 number of boreholes assesed and rehabilitated)	Other Structures	336,151
No. of deep boreholes drilled (hand pump, motorised)	12 (10 deep wells constructed and 2 production wells drilled)		

Non Standard Outputs:

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	336,151
Donor Dev't	0
<b>Total</b>	<b>336,151</b>

#### Output: Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	01 (01 number of piped water system constructed in lolwe/sigulu. Evidence of co-funding in place.)	Other Structures	55,000
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No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)

0

Non Standard Outputs:

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	55,000
Donor Dev't	0
<b>Total</b>	<b>55,000</b>



# Vote: 594 Namayingo District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	55,593
	<i>Non Wage Rec't:</i>	763,179
	<i>Domestic Dev't</i>	575,763
	<i>Donor Dev't</i>	39,392
	<b>Total</b>	<b>1,433,926</b>

## Workplan Details

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

### Function: Natural Resources Management

#### 1. Higher LG Services

#### Output: District Natural Resource Management

Non Standard Outputs:	Payment of staff salaries, provision of electricity to natural resources offices, smooth office running, monitoring of departmental activities	General Staff Salaries	72,409
		Printing, Stationery, Photocopying and Binding	840
		Bank Charges and other Bank related costs	300
		Electricity	420
		Travel inland	386
		<i>Wage Rec't:</i>	72,409
		<i>Non Wage Rec't:</i>	1,946
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>74,355</b>

#### Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	100 (100 persons to participate in tree planting days)	Medical and Agricultural supplies	2,600
		Travel inland	777
Area (Ha) of trees established (planted and surviving)	10 (10 ha of trees established, planting and surviving)		
Non Standard Outputs:		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	3,377
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>3,377</b>

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

No. of community members trained (Men and Women) in forestry management	60 (Training of 30 major charcoal dealers and 30 major timber dealers on forestry management within the district)	Special Meals and Drinks	250
		Travel inland	875
		Fuel, Lubricants and Oils	300
No. of Agro forestry Demonstrations	4 (Training of 4 secondary schools on fuel saving and watershed management Establishment of 4 agroforestry demonstration plots Establishment of two energy saving stoves in Buswale and Banda Secondary schools)	Maintenance - Vehicles	400
Non Standard Outputs:		<i>Wage Rec't:</i>	0

# Vote: 594 Namayingo District

## Workplan Details

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

Non Wage Rec't:	1,825
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>1,825</b>

#### Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	4 (4 monitoring and compliance surveys/inspections carried out, purchase of sector motorcycle to solve issues of transport)	Workshops and Seminars	300
Non Standard Outputs:		Printing, Stationery, Photocopying and Binding	280
		Travel inland	566
		Fuel, Lubricants and Oils	420
		Wage Rec't:	0
		Non Wage Rec't:	1,566
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>1,566</b>

#### Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	6 (6 water shed management committees formulated)	Allowances	600
Non Standard Outputs:	N/A	Travel inland	1,013
		Wage Rec't:	0
		Non Wage Rec't:	1,613
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>1,613</b>

#### Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	9 (Activation of wetland action plans in 9 lower local governments, establishment of bye laws by lower local governments)	Printing, Stationery, Photocopying and Binding	450
Area (Ha) of Wetlands demarcated and restored	3 (3 hectares of wetlands demarcated and restored)	Travel inland	1,200
Non Standard Outputs:	Number of community women and men trained on wetland management and protection	Fuel, Lubricants and Oils	850
		Wage Rec't:	0
		Non Wage Rec't:	2,500
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>2,500</b>

#### Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	20 (Training of community women and men in ENR management and monitoring)	Allowances	550
Non Standard Outputs:	Number of community members carrying out environmental monitoring	Workshops and Seminars	520
		Special Meals and Drinks	500
		Travel inland	966
		Wage Rec't:	0
		Non Wage Rec't:	2,536
		Domestic Dev't	0
		Donor Dev't	0

# Vote: 594 Namayingo District

## Workplan Details

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

		<b>Total</b>	<b>2,536</b>
<b>Output: Monitoring and Evaluation of Environmental Compliance</b>			
No. of monitoring and compliance surveys undertaken	12 (Carry out compliance surveys on capital development projects within the district)	Workshops and Seminars	700
		Special Meals and Drinks	250
Non Standard Outputs:	Mitigation measures carried out on development projects	Printing, Stationery, Photocopying and Binding	300
		Travel inland	1,900
		Wage Rec't:	0
		Non Wage Rec't:	2,150
		Domestic Dev't	1,000
		Donor Dev't	0
		<b>Total</b>	<b>3,150</b>
<b>Output: Land Management Services (Surveying, Valuations, Tittling and lease management)</b>			
No. of new land disputes settled within FY	4 (Settlement of land disputes through boundary opening and surveying of land)	Travel inland	3,339
	4 land titles to be secured for government land within the district	Fuel, Lubricants and Oils	500
	four sensitization meetings on land leasing, titling, and physical planning		
	Submission of quarterly reports to Ministry of Lands Housing and Urban Development)		
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	3,839
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>3,839</b>

# Vote: 594 Namayingo District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	72,409
	<i>Non Wage Rec't:</i>	17,975
	<i>Domestic Dev't</i>	4,377
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>94,761</b>

## Workplan Details

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

### 9. Community Based Services

*Function: Community Mobilisation and Empowerment*

*1. Higher LG Services*

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

Non Standard Outputs:	Procure, small office equipment, air time, Printer, repair & maintenance of the, Computer and general office operations.	<i>General Staff Salaries</i>	111,344
	Holding monthly staff meetings	<i>Workshops and Seminars</i>	2,800
	Procure office furniture	<i>Computer supplies and Information Technology (IT)</i>	1,200
	Political monitoring by members of the social service committee.	<i>Bank Charges and other Bank related costs</i>	300
	Register Community Based Organisations in the district	<i>Telecommunications</i>	374
	Preparation, submission of reports and consultation on policy issues for guidance at MoGLSD. Two NGO/CBO Coordination meetings held	<i>Travel inland</i>	8,187
		<i>Maintenance – Machinery, Equipment &amp; Furniture</i>	800
		<i>Wage Rec't:</i>	111,344
		<i>Non Wage Rec't:</i>	9,313
		<i>Domestic Dev't</i>	4,348
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>125,005</b>

#### Output: Probation and Welfare Support

No. of children settled	20 (Field social inquiries, placing and settling children to reformatory centers like Kampiringisa, court sessions at Namayingo magistrates court)	<i>Travel inland</i>	3,879
Non Standard Outputs:		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,879
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>3,879</b>

#### Output: Social Rehabilitation Services

<i>Workshops and Seminars</i>	4,586
<i>Travel inland</i>	914

# Vote: 594 Namayingo District

## Workplan Details

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

### 9. Community Based Services

Non Standard Outputs: Facilitate PWDs leaders to participate in the Cerebrations to mark the International Day of the Disabled. Providing financial support older persons Disseminate the National Social Protection policy to district stakeholders. Conduct quarterly meetings for older persons council Train members of the older Persons' council on their roles and responsibilities Conduct home visits to households of older persons supported under the SAGE programme.

Wage Rec't: 0  
 Non Wage Rec't: 5,500  
 Domestic Dev't 0  
 Donor Dev't 0  
**Total 5,500**

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

No. of Active Community Development Workers	50 (Twenty active Community Development Workers within the district Train 30 group leaders in management of groups and mainstreaming of HIV/AIDS in group activities.)	Workshops and Seminars	2,500
		Travel inland	1,700

Non Standard Outputs:

Wage Rec't: 0  
 Non Wage Rec't: 4,200  
 Domestic Dev't 0  
 Donor Dev't 0  
**Total 4,200**

#### Output: Adult Learning

No. FAL Learners Trained	800 (600 ICOLEW learners and 200 FAL learners, trained and equipped with knowledge and skills in the district)	Allowances	7,150
		Workshops and Seminars	38,463
		Computer supplies and Information Technology (IT)	300
Non Standard Outputs:	Hold a symposium on Adult literacy to mark international Literacy day and disseminate the Uganda National Policy on Adult literacy,	Printing, Stationery, Photocopying and Binding	10,018
		Medical and Agricultural supplies	45,957
		Travel inland	48,954
		Wage Rec't:	0
		Non Wage Rec't:	150,842
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>150,842</b>

#### Output: Gender Mainstreaming

Workshops and Seminars	2,400
Printing, Stationery, Photocopying and Binding	426
Travel inland	3,700

# Vote: 594 Namayingo District

## Workplan Details

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

### 9. Community Based Services

Non Standard Outputs:	<p>Conduct mentoring sessions and dissemination of gender materials to LLGs</p> <p>Conduct one day training of district leaders on Gender Based violence/ domestic violence.</p> <p>Train CDOs and CD Workers on gender equity and sensitive gender budgeting</p> <p>Conduct monitoring and supervision to women groups/projects</p> <p>Facilitate a team of women to participate in the national celebrations to mark the International Women's day</p>
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,526
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>6,526</b>

#### Output: Children and Youth Services

No. of children cases ( Juveniles) handled and settled	2 (Placing of 2 children in Kampirigisa reformatory centre & Naguru remand home)	<i>Workshops and Seminars</i>	26,000
		<i>Computer supplies and Information Technology (IT)</i>	1,000
Non Standard Outputs:	<p>Formation of child protection committees (CPCs) and sensitise local leaders on forms of child abuse, children rights and responsibilities</p> <p>Prepare &amp; submit OVC accountabilities reports to UNICEF &amp; MoGLSD</p> <p>Facilitate children who cannot attend school regularly due disability through arranging clinical assessment by experts and providing such children with necessary aids.(wheelchairs ,clutches, white cains)</p>	<p><i>Printing, Stationery, Photocopying and Binding</i></p> <p><i>Small Office Equipment</i></p> <p><i>Bank Charges and other Bank related costs</i></p> <p><i>Telecommunications</i></p> <p><i>Information and communications technology (ICT)</i></p> <p><i>Medical and Agricultural supplies</i></p> <p><i>Travel inland</i></p>	<p>10,000</p> <p>3,000</p> <p>1,000</p> <p>2,500</p> <p>1,500</p> <p>500,000</p> <p>24,118</p>

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,726
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	565,392
<b><i>Total</i></b>	<b>569,118</b>

#### Output: Support to Youth Councils

No. of Youth councils supported	10 (10 Youth executive & council coordination meetings conducted at district level.	<i>Workshops and Seminars</i>	2,185
	Conduct visits to sub counties to monitor Youth councils & groups in the 7 LLGs and consultations to the MoGLSD and facilitation of operations of the District Youth chairperson's office.)	<i>Travel inland</i>	1,000
Non Standard Outputs:	<p>Conduct a one day advocacy meeting on youth affairs.</p> <p>Train youth council leaders on their roles and responsibilities.</p>		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,185

# Vote: 594 Namayingo District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	US\$ Thousand
<b>9. Community Based Services</b>			
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>3,185</b>
<b>Output: Support to Disabled and the Elderly</b>			
No. of assisted aids supplied to disabled and elderly community	4 (4 persons availed with assisted aids)	<i>Workshops and Seminars</i>	1,550
Non Standard Outputs:		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,550
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>1,550</b>
<b>Output: Culture mainstreaming</b>			
Non Standard Outputs:	Disseminate the National strategy for inventorying intangible cultural heritage and National culture policy to district leaders, leaders of the elderly and CD workers.	<i>Workshops and Seminars</i>	1,500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>1,500</b>
<b>Output: Work based inspections</b>			
Non Standard Outputs:	Conduct visits to 50% of work places.	<i>Printing, Stationery, Photocopying and Binding</i>	263
		<i>Travel inland</i>	900
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,163
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>1,163</b>
<b>Output: Labour dispute settlement</b>			
Non Standard Outputs:	Handle labour disputes settling	<i>Travel inland</i>	1,163
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,163
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>1,163</b>
<b>Output: Representation on Women's Councils</b>			
No. of women councils supported	10 (Conduct 6 Women executive & council coordination meetings at district level)	<i>Workshops and Seminars</i>	2,326
Non Standard Outputs:		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,326
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>2,326</b>

# Vote: 594 Namayingo District

## Workplan Details

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

### 9. Community Based Services

#### 2. Lower Level Services

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

Non Standard Outputs:	Transfer of community development grant to 9 lower local governments	Sector Conditional Grant (Non-Wage)	6,386
		Wage Rec't:	0
		Non Wage Rec't:	6,386
		Domestic Dev't	0
		Donor Dev't	0
		Total	6,386

#### 3. Capital Purchases

##### Output: Non Standard Service Delivery Capital

Non Standard Outputs:	One Executive table and Chair, 2 Guest chairs and one filling cabinet procured	Furniture & Fixtures	3,377
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	3,377
		Donor Dev't	0
		Total	3,377



# Vote: 594 Namayingo District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	111,344
	<i>Non Wage Rec't:</i>	201,258
	<i>Domestic Dev't</i>	7,725
	<i>Donor Dev't</i>	565,392
	<b>Total</b>	<b>885,719</b>

## Workplan Details

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

#### Function: Local Government Planning Services

##### 1. Higher LG Services

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

Non Standard Outputs:	Phase II of the Finance and Planning Block completed 9LLGs mentored and supervised in participatory planning 4 quarterly performance reports submitted to MoFPED Office activities in all departments coordinated Annual workplans and performance form B Produced and submitted to MoFPED Improved performance, Planner attached to NPA to gain knowledge in the formulation of Development plans as per vision 2040. Population Officer attached to POPSEC to know the major social economic factors and cross cutting issues	<i>Staff Training</i> <i>Computer supplies and Information Technology (IT)</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Small Office Equipment</i> <i>Telecommunications</i> <i>Information and communications technology (ICT)</i> <i>Travel inland</i> <i>Travel abroad</i> <i>Maintenance - Civil</i>	5,000 700 900 500 480 600 4,000 9 20,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	27,189
		<i>Domestic Dev't</i>	5,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>32,189</b>

#### Output: District Planning

No of Minutes of TPC meetings	12 (12 minutes for TPC meetings produced)	<i>General Staff Salaries</i>	38,133
No of qualified staff in the Unit	3 (Qualified staff in planning Unit ie the District planner, Statistician and the Population Officer 3 Staff paid salaries)	<i>Workshops and Seminars</i> <i>Welfare and Entertainment</i> <i>Printing, Stationery, Photocopying and Binding</i>	1,500 2,200 1,200
Non Standard Outputs:	9 LLGs, 11 Heads of Departments, 20 accounts staff mentored in OBT tools and its operation, the new reforms in planning and budgeting	<i>Travel inland</i>	2,000
		<i>Wage Rec't:</i>	38,133
		<i>Non Wage Rec't:</i>	6,900
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>45,033</b>

#### Output: Statistical data collection

Non Standard Outputs:	Data collectors mentored in data collection tools and techniques District Statistical Abstract for 2016/2017 developed	<i>Workshops and Seminars</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Travel inland</i>	4,177 1,049 2,400
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# Vote: 594 Namayingo District

## Workplan Details

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

Wage Rec't:	0
Non Wage Rec't:	7,626
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>7,626</b>

#### Output: Demographic data collection

Non Standard Outputs:	No. of Birth and death registered HODs mentored on the intergration of population into Planning BDR emerging issues identified and strategies laid updated demographic data bank and key population indicators disseminated	Workshops and Seminars Computer supplies and Information Technology (IT) Printing, Stationery, Photocopying and Binding Travel inland	5,000 300 2,524 25,806
		Wage Rec't:	0
		Non Wage Rec't:	4,277
		Domestic Dev't	0
		Donor Dev't	29,353
		<b>Total</b>	<b>33,630</b>

#### Output: Project Formulation

Non Standard Outputs:	On going projects and programs monitored to track progress of implementation	Travel inland	7,144
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	7,144
		Donor Dev't	0
		<b>Total</b>	<b>7,144</b>

#### Output: Development Planning

Non Standard Outputs:	Planning and Budgeting at LLGs followed up	Travel inland	3,000
		Wage Rec't:	0
		Non Wage Rec't:	3,000
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>3,000</b>

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

Non Standard Outputs:	Internal Assessment report produced Monitoring reports produced to assess compliance	Computer supplies and Information Technology (IT) Printing, Stationery, Photocopying and Binding Travel inland	700 1,000 13,228
		Wage Rec't:	0
		Non Wage Rec't:	14,928
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>14,928</b>

### 3. Capital Purchases

#### Output: Administrative Capital

Monitoring, Supervision & Appraisal of capital works	1,000
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# Vote: 594 Namayingo District

## Workplan Details

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

### 10. Planning

Non Standard Outputs:	Improved working environment for Finance and Planning Staff,Retention of implemented projects in fy 2015/2016	Non-Residential Buildings	92,325
	Improved quality of capital works		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	93,325
		Donor Dev't	0
		Total	93,325

# Vote: 594 Namayingo District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	38,133
	<i>Non Wage Rec't:</i>	63,920
	<i>Domestic Dev't</i>	105,469
	<i>Donor Dev't</i>	29,353
	<b>Total</b>	<b>236,875</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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### 11. Internal Audit

#### Function: Internal Audit Services

##### 1. Higher LG Services

#### Output: Management of Internal Audit Office

Non Standard Outputs:	Staff salary payment	General Staff Salaries	30,806
	Operational motorcycle	Books, Periodicals & Newspapers	600
	Operational computers	Bank Charges and other Bank related costs	288
	Reference materials	Subscriptions	600
	access	Cleaning and Sanitation	240
	techniques	Auditing Travel inland	600
	acquisition	Clean Maintenance - Vehicles	900
	office environment	Maintenance – Machinery, Equipment & Furniture	150
	LOGIAA		
	membership	Staff	
	career development		
	Correspondences		
	delivery	ICPAU	
	membership		
		<i>Wage Rec't:</i>	30,806
		<i>Non Wage Rec't:</i>	3,378
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>34,184</b>

#### Output: Internal Audit

No. of Internal Department Audits	24 (District headquarters: Value for money report, Manpower report, 4 quarterly reports submitted, 4 payroll reports, 2 DDEG reports, revenue report, procurement report, Office hand over report, Special investigation report, End of year report & 4 district departments reports)	Computer supplies and Information Technology (IT)	2,100
		Printing, Stationery, Photocopying and Binding	840
		Travel inland	28,702
Date of submitting Quaterly Internal Audit Reports	(Value for money report,)		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	28,242
		<i>Domestic Dev't</i>	3,400
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>31,642</b>

#### Output: Sector Capacity Development

Non Standard Outputs:	ACPAU CPD seminars attended and staff supported for professional development	Workshops and Seminars	2,628
		Staff Training	1,420

# Vote: 594    Namayingo District

## Workplan Details

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

### 11. Internal Audit

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,048
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>4,048</b>

# Vote: 594    Namayingo District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	30,806
	Non Wage Rec't:	35,668
	Domestic Dev't	3,400
	Donor Dev't	0
	<b>Total</b>	<b>69,874</b>

# Vote: 594 Namayingo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>LCIII: Bukana</b>		<i>LCIV: Bukooli Islands County</i>		<b>29,299.96</b>
<b>Sector: Agriculture</b>				<b>860.00</b>
<i>LG Function: Agricultural Extension Services</i>				<i>860.00</i>
<i>Lower Local Services</i>				
<b>Output: LLG Extension Services (LLS)</b>				<b>860.00</b>
LCII: Bugana				
<b>Bukana</b>		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	860.00
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>3,880.50</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>3,880.50</i>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>3,880.50</b>
LCII: Not Specified				
<b>Bukana</b>	Bukana	Other Transfers from Central Government	263104 Transfers to other govt. units (Current)	3,880.50
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>21,129.22</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>21,129.22</i>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>21,129.22</b>
LCII: Biisa				
<b>Bwisa</b>		Sector Conditional Grant (Non-Wage)	263366 Sector Conditional Grant (Wage)	2,444.38
LCII: Buduma				
<b>Buhobi</b>		Sector Conditional Grant (Non-Wage)	263366 Sector Conditional Grant (Wage)	6,688.25
<b>Buduma Island</b>		Sector Conditional Grant (Non-Wage)	263366 Sector Conditional Grant (Wage)	4,292.94
LCII: Bugana				
<b>Bugana</b>		Sector Conditional Grant (Non-Wage)	263366 Sector Conditional Grant (Wage)	7,703.65
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>2,632.00</b>
<i>LG Function: Primary Healthcare</i>				<i>2,632.00</i>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>2,632.00</b>
LCII: Bugana				
<b>Bugana HC II</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,632.00
<i>Lower Local Services</i>				
<b>Sector: Social Development</b>				<b>798.25</b>

# Vote: 594 Namayingo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>LG Function: Community Mobilisation and Empowerment</i>				<b>798.25</b>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>798.25</b>
LCII: Bugana				
<b>Bukana</b>		Conditional Grant to Community Devt Assistants Non Wage	263367 Sector Conditional Grant (Non-Wage)	798.25
<i>Lower Local Services</i>				
<b>LCIII: Lolwe</b>		<i>LCIV: Bukooli Islands County</i>		<b>184,428.69</b>
<b>Sector: Agriculture</b>				<b>860.00</b>
<i>LG Function: Agricultural Extension Services</i>				<b>860.00</b>
<i>Lower Local Services</i>				
<b>Output: LLG Extension Services (LLS)</b>				<b>860.00</b>
LCII: Lolwe East				
<b>Lolwe</b>		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	860.00
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>6,942.04</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>6,942.04</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>6,942.04</b>
LCII: Not Specified				
<b>Lolwe</b>	Lolwe	Other Transfers from Central Government	263104 Transfers to other govt. units (Current)	6,942.04
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>25,358.39</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>25,358.39</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>25,358.39</b>
LCII: Haama				
<b>Hama Islands</b>		Sector Conditional Grant (Non-Wage)	263366 Sector Conditional Grant (Wage)	3,468.46
LCII: Lolwe East				
<b>Butanira</b>		Sector Conditional Grant (Non-Wage)	263366 Sector Conditional Grant (Wage)	5,759.63
<b>Lolwe</b>		Sector Conditional Grant (Non-Wage)	263366 Sector Conditional Grant (Wage)	4,067.29
<b>Mwango</b>		Sector Conditional Grant (Non-Wage)	263366 Sector Conditional Grant (Wage)	2,591.92
LCII: Lolwe West				
<b>Gorofa</b>		Sector Conditional Grant (Non-Wage)	263366 Sector Conditional Grant (Wage)	3,893.72



# Vote: 594 Namayingo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Kandege</b>		Sector Conditional Grant (Non-Wage)	263366 Sector Conditional Grant (Wage)	5,577.38
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>5,896.00</b>
<b>LG Function: Primary Healthcare</b>				<b>5,896.00</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,896.00</b>
LCII: Haama				
<b>Hama HC II</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,632.00
LCII: Lolwe East				
<b>Lolwe HC II</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	1,632.00
LCII: Lolwe West				
<b>Siro HC II</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	1,632.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>144,574.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>144,574.00</b>
<i>Capital Purchases</i>				
<b>Output: Non Standard Service Delivery Capital</b>				<b>45,000.00</b>
LCII: Haama				
<b>Design for piped water system for Kandege/Gorofa, Mutumba</b>	Kandege/Gorofa	Conditional Grant to PAF monitoring	281503 Engineering and Design Studies & Plans for capital works	45,000.00
<b>Output: Construction of public latrines in RGCs</b>				<b>44,574.00</b>
LCII: Haama				
<b>construction of two 5 stance pit latrines in RGCs</b>	Lolwe	Development Grant	312104 Other	44,574.00
<b>Output: Construction of piped water supply system</b>				<b>55,000.00</b>
LCII: Lolwe East				
<b>Co-funding for construction of mini piped water system for lolwe/sigulu</b>	Lolwe subcounty	Development Grant	312104 Other	55,000.00
<i>Capital Purchases</i>				
<b>Sector: Social Development</b>				<b>798.25</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>798.25</b>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>798.25</b>
LCII: Lolwe East				
<b>Lolwe</b>		Conditional Grant to Community Devt Assistants Non Wage	263367 Sector Conditional Grant (Non-Wage)	798.25
<i>Lower Local Services</i>				

# Vote: 594 Namayingo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>LCIII: Sigulu Islands</b>		<i>LCIV: Bukooli Islands County</i>		<b>192,364.28</b>
<b>Sector: Agriculture</b>				<b>860.00</b>
<i>LG Function: Agricultural Extension Services</i>				<i>860.00</i>
<i>Lower Local Services</i>				
<b>Output: LLG Extension Services (LLS)</b>				<b>860.00</b>
LCII: Manga				
<b>Sigulu Island</b>		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	860.00
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>9,599.12</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>9,599.12</i>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>9,599.12</b>
LCII: Not Specified				
<b>Sigulu</b>	Sigulu	Other Transfers from Central Government	263104 Transfers to other govt. units (Current)	9,599.12
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>170,884.91</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>114,141.28</i>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>2,891.00</b>
LCII: Manga				
<b>Completion of payment of a 2 classroom block - Buhoba</b>	Buhoba P/s	Development Grant	312101 Non-Residential Buildings	2,891.00
<b>Output: Latrine construction and rehabilitation</b>				<b>59,700.00</b>
LCII: Manga				
<b>Payment of retentnion money for Butanira 5 stance lined Pit latrine</b>	Butanira P/s	Development Grant	312101 Non-Residential Buildings	7,700.00
<b>Construction of 5 stance lined pit latrine at Buhobi Primary School</b>	Buhobi P/S	Development Grant	312101 Non-Residential Buildings	26,000.00
LCII: Nampongwe				
<b>Construction of 5 stance lined pit latrine at Bulagaye Primary School</b>	Bulagaye P/s	Development Grant	312101 Non-Residential Buildings	26,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>51,550.28</b>
LCII: Bumalenge				
<b>Bulagaye</b>		Sector Conditional Grant (Non-Wage)	263366 Sector Conditional Grant (Wage)	3,728.82
<b>Bumalenge</b>		Sector Conditional Grant (Non-Wage)	263366 Sector Conditional Grant (Wage)	6,905.22

# Vote: 594 Namayingo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Manga				
<b>Sigulu Islands</b>		Sector Conditional Grant (Non-Wage)	263366 Sector Conditional Grant (Wage)	7,712.33
<b>Syabalubi</b>		Sector Conditional Grant (Non-Wage)	263366 Sector Conditional Grant (Wage)	8,016.09
LCII: Mukani				
<b>Buhoba</b>		Sector Conditional Grant (Non-Wage)	263366 Sector Conditional Grant (Wage)	6,306.39
LCII: Nampongwe				
<b>Bugoma Academy</b>		Sector Conditional Grant (Non-Wage)	263366 Sector Conditional Grant (Wage)	4,726.87
<b>Namugongo</b>		Sector Conditional Grant (Non-Wage)	263366 Sector Conditional Grant (Wage)	3,598.64
LCII: Rabachi				
<b>Buyanga</b>		Sector Conditional Grant (Non-Wage)	263366 Sector Conditional Grant (Wage)	6,280.35
<b>Rabachi</b>		Sector Conditional Grant (Non-Wage)	263366 Sector Conditional Grant (Wage)	4,275.58
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>56,743.63</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>56,743.63</b>
LCII: Mukani				
<b>SIGULU S.S</b>	SIGULU S.S	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	56,743.63
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>10,222.00</b>
<b>LG Function: Primary Healthcare</b>				<b>10,222.00</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>10,222.00</b>
LCII: Bumalenge				
<b>Bumalenge HC II</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,632.00
LCII: Manga				
<b>Sigulu HC III</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,326.00
<b>Singila HC II</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	1,632.00
LCII: Rabachi				

# Vote: 594 Namayingo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Rabachi HC II</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	1,632.00
<i>Lower Local Services</i>				
<b>Sector: Social Development</b>				<b>798.25</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>798.25</b>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>798.25</b>
LCII: Manga				
<b>Sigulu Island</b>		Conditional Grant to Community Devt Assistants Non Wage	263367 Sector Conditional Grant (Non-Wage)	798.25
<i>Lower Local Services</i>				
<b>LCIII: Banda</b>		<b>LCIV: Bukooli south Mainland</b>		<b>312,459.59</b>
<b>Sector: Agriculture</b>				<b>860.00</b>
<b>LG Function: Agricultural Extension Services</b>				<b>860.00</b>
<i>Lower Local Services</i>				
<b>Output: LLG Extension Services (LLS)</b>				<b>860.00</b>
LCII: Lutolo				
<b>Banda</b>		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	860.00
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>107,799.29</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>107,799.29</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>14,599.29</b>
LCII: Not Specified				
<b>Banda</b>	Banda	Other Transfers from Central Government	263104 Transfers to other govt. units (Current)	14,599.29
<b>Output: District Roads Maintainence (URF)</b>				<b>93,200.00</b>
LCII: Bujwanga				
<b>Bukeda -Bujwanga - Lufudu Road</b>	Bukeda -Bujwanga -Lufudu Road	Roads Rehabilitation Grant	263201 LG Conditional grants (Capital)	85,100.00
LCII: Lutolo				
<b>Lutolo-Busiro road</b>	Lutolo-Busiro road	Roads Rehabilitation Grant	263201 LG Conditional grants (Capital)	8,100.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>184,317.05</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>116,539.94</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>2,891.00</b>
LCII: Buwoya				
<b>Completion of payment of a 2 classroom block - Buhobi</b>	Buhobi P/s	Development Grant	312101 Non-Residential Buildings	2,891.00
<b>Output: Latrine construction and rehabilitation</b>				<b>18,000.00</b>
LCII: Lugala				

# Vote: 594 Namayingo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Construction of 5 stance lined pit latrine at Lugala Primary School</b>	Lugala P/s	Development Grant	312101 Non-Residential Buildings	18,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>95,648.94</b>
LCII: Buchumba				
<b>Buchumba Hill</b>		Sector Conditional Grant (Non-Wage)	263366 Sector Conditional Grant (Wage)	6,245.64
<b>Buchumba</b>		Sector Conditional Grant (Non-Wage)	263366 Sector Conditional Grant (Wage)	6,080.74
LCII: Bujwanga				
<b>Busiro</b>		Sector Conditional Grant (Non-Wage)	263366 Sector Conditional Grant (Wage)	10,480.83
<b>Musuma</b>		Sector Conditional Grant (Non-Wage)	263366 Sector Conditional Grant (Wage)	7,200.29
<b>Bujwanga</b>		Sector Conditional Grant (Non-Wage)	263366 Sector Conditional Grant (Wage)	8,719.06
<b>Bubangi</b>		Sector Conditional Grant (Non-Wage)	263366 Sector Conditional Grant (Wage)	4,718.19
LCII: Buwoya				
<b>Banda</b>		Sector Conditional Grant (Non-Wage)	263366 Sector Conditional Grant (Wage)	9,665.03
LCII: Lugala				
<b>Buyondo</b>		Sector Conditional Grant (Non-Wage)	263366 Sector Conditional Grant (Wage)	2,522.49
<b>Mayanja</b>		Sector Conditional Grant (Non-Wage)	263366 Sector Conditional Grant (Wage)	6,462.60
<b>Lugala</b>		Sector Conditional Grant (Non-Wage)	263366 Sector Conditional Grant (Wage)	7,738.37
LCII: Lutolo				
<b>Siabona</b>		Sector Conditional Grant (Non-Wage)	263366 Sector Conditional Grant (Wage)	7,347.83
<b>Budala</b>		Sector Conditional Grant (Non-Wage)	263366 Sector Conditional Grant (Wage)	6,740.32
<b>Buchunia</b>		Sector Conditional Grant (Non-Wage)	263366 Sector Conditional Grant (Wage)	5,681.52

# Vote: 594 Namayingo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Nangera</b>		Sector Conditional Grant (Non-Wage)	263366 Sector Conditional Grant (Wage)	6,046.03
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>67,777.11</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>67,777.11</b>
LCII: Buwoya				
<b>BANDA S.S</b>	BANDA S.S	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	67,777.11
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>18,685.00</b>
<i>Lower Local Services</i>				
<b>LG Function: Primary Healthcare</b>				<b>18,685.00</b>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>4,831.00</b>
LCII: Bujwanga				
<b>Busiro C.O.G</b>	Busiro HC II	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,831.00
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				
LCII: Buchumba				
<b>Buchumba HC II</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,632.00
LCII: Bujwanga				
<b>Bujwanga HC II</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,632.00
LCII: Lugala				
<b>Buyombo HC II</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,632.00
<b>Lugala HC II</b>				
LCII: Lutolo				
<b>1,632</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,326.00
<i>Lower Local Services</i>				
<b>Sector: Social Development</b>				<b>798.25</b>
<i>Lower Local Services</i>				
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>798.25</b>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>798.25</b>
LCII: Lutolo				
<b>Banda</b>		Conditional Grant to Community Devt Assistants Non Wage	263367 Sector Conditional Grant (Non-Wage)	798.25
<i>Lower Local Services</i>				
<b>LCIII: Buhemba</b>		<b>LCIV: Bukooli south Mainland</b>		<b>162,964.17</b>

# Vote: 594 Namayingo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Sector: Agriculture</b>				<b>860.00</b>
<b>LG Function: Agricultural Extension Services</b>				<b>860.00</b>
<i>Lower Local Services</i>				
<b>Output: LLG Extension Services (LLS)</b>				<b>860.00</b>
LCII: Buhemba				
<b>Buhemba</b>		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	860.00
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>29,817.43</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>29,817.43</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>7,317.43</b>
LCII: Not Specified				
<b>Buhemba</b>	Buhemba	Other Transfers from Central Government	263104 Transfers to other govt. units (Current)	7,317.43
<b>Output: District Roads Maintenance (URF)</b>				<b>22,500.00</b>
LCII: Dohwe				
<b>Namayingo-Dohwe-Maruba road</b>	Namayingo-Dohwe-Maruba road	Roads Rehabilitation Grant	263201 LG Conditional grants (Capital)	22,500.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>123,592.49</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>88,057.24</b>
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>36,000.00</b>
LCII: Buwongo				
<b>Construction of 5 stance lined pit latrine at Bukimbi Primary School</b>	Bukimbi P/s	Development Grant	312101 Non-Residential Buildings	18,000.00
LCII: Dohwe				
<b>Construction of 5 stance lined pit latrine at Maruba Primary School</b>	Maruba P/S	Development Grant	312101 Non-Residential Buildings	18,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>52,057.24</b>
LCII: Buhemba				
<b>Buhemba</b>		Sector Conditional Grant (Non-Wage)	263366 Sector Conditional Grant (Wage)	7,016.09
LCII: Bukewa				
<b>Bukewa</b>		Sector Conditional Grant (Non-Wage)	263366 Sector Conditional Grant (Wage)	5,230.23
LCII: Buwongo				
<b>Buwongo</b>		Sector Conditional Grant (Non-Wage)	263366 Sector Conditional Grant (Wage)	4,214.70

# Vote: 594 Namayingo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Bukimbi</b>		Sector Conditional Grant (Non-Wage)	263366 Sector Conditional Grant (Wage)	5,889.81
<b>Maruba</b>		Sector Conditional Grant (Non-Wage)	263366 Sector Conditional Grant (Wage)	4,136.72
LCII: Dohwe				
<b>Dohwe</b>		Sector Conditional Grant (Non-Wage)	263366 Sector Conditional Grant (Wage)	6,080.74
LCII: Sinde				
<b>Isinde</b>		Sector Conditional Grant (Non-Wage)	263366 Sector Conditional Grant (Wage)	4,596.69
<b>Mubiriki</b>		Sector Conditional Grant (Non-Wage)	263366 Sector Conditional Grant (Wage)	4,180.11
<b>Genguluho</b>		Sector Conditional Grant (Non-Wage)	263366 Sector Conditional Grant (Wage)	7,044.08
<b>Majoga</b>		Sector Conditional Grant (Non-Wage)	263366 Sector Conditional Grant (Wage)	3,668.07
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>35,535.25</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>35,535.25</b>
LCII: Buwongo				
<b>BULYALI RESURRECTION COLLEGE</b>	BULYALI RESURRECTION COLLEGE	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	35,535.25
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>7,896.00</b>
<b>LG Function: Primary Healthcare</b>				<b>7,896.00</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>7,896.00</b>
LCII: Buwongo				
<b>Bukimbi HC II</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,632.00
LCII: Dohwe				
<b>Dohwe HC II</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,632.00
LCII: Sinde				
<b>Isinde HC II</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,632.00
<i>Lower Local Services</i>				
<b>Sector: Social Development</b>				<b>798.25</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>798.25</b>
<i>Lower Local Services</i>				



# Vote: 594 Namayingo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>798.25</b>
LCII: Buhemba				
<b>Buhemba</b>		Conditional Grant to Community Devt Assistants Non Wage	263367 Sector Conditional Grant (Non-Wage)	798.25
<i>Lower Local Services</i>				
<b>LCIII: Buswale</b>		<b>LCIV: Bukooli south Mainland</b>		<b>362,614.96</b>
<b>Sector: Agriculture</b>				<b>860.00</b>
<b>LG Function: Agricultural Extension Services</b>				<b>860.00</b>
<i>Lower Local Services</i>				
<b>Output: LLG Extension Services (LLS)</b>				<b>860.00</b>
LCII: Buswale				
<b>Buswale</b>		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	860.00
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>137,897.30</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>137,897.30</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>8,912.65</b>
LCII: Not Specified				
<b>Buswale</b>	Buswale	Other Transfers from Central Government	263104 Transfers to other govt. units (Current)	8,912.65
<b>Output: District Roads Maintainence (URF)</b>				<b>128,984.66</b>
LCII: Buswale				
<b>Namayingo-Kitodha road</b>	Namayingo-Kitodha road	Roads Rehabilitation Grant	263201 LG Conditional grants (Capital)	7,200.00
<b>Bugencha -Mbehenyi Road inclusive of bridging the swamp</b>	Bugencha -Mbehenyi Road inclusive of bridging the swamp	Roads Rehabilitation Grant	263201 LG Conditional grants (Capital)	106,484.66
LCII: Nansuma				
<b>Bulamba-Malendere road</b>	Bulamba-Malendere road	Roads Rehabilitation Grant	263201 LG Conditional grants (Capital)	15,300.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>213,964.41</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>103,366.87</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>45,600.00</b>
LCII: Bubango				
<b>Construction of a 2 class room block Bubango</b>	Bubango P/s	Development Grant	312101 Non-Residential Buildings	45,600.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>57,766.87</b>
LCII: Bubango				
<b>Bubango</b>		Sector Conditional Grant (Non-Wage)	263366 Sector Conditional Grant (Wage)	5,021.94

# Vote: 594 Namayingo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Bungecha				
<b>Bungecha</b>		Sector Conditional Grant (Non-Wage)	263366 Sector Conditional Grant (Wage)	3,086.60
<b>Buhatandu</b>		Sector Conditional Grant (Non-Wage)	263366 Sector Conditional Grant (Wage)	5,126.09
LCII: Buswale				
<b>Buswale</b>		Sector Conditional Grant (Non-Wage)	263366 Sector Conditional Grant (Wage)	5,195.52
LCII: Madowa				
<b>Nangoma Friends</b>		Sector Conditional Grant (Non-Wage)	263366 Sector Conditional Grant (Wage)	3,832.97
<b>Madowa</b>		Sector Conditional Grant (Non-Wage)	263366 Sector Conditional Grant (Wage)	4,874.41
<b>Namihinya</b>		Sector Conditional Grant (Non-Wage)	263366 Sector Conditional Grant (Wage)	4,527.26
LCII: Namayuge				
<b>Habala</b>		Sector Conditional Grant (Non-Wage)	263366 Sector Conditional Grant (Wage)	4,501.22
<b>Namayuge</b>		Sector Conditional Grant (Non-Wage)	263366 Sector Conditional Grant (Wage)	8,016.09
<b>Buhunya</b>		Sector Conditional Grant (Non-Wage)	263366 Sector Conditional Grant (Wage)	3,928.43
LCII: Nansuma				
<b>Bumooli</b>		Sector Conditional Grant (Non-Wage)	263366 Sector Conditional Grant (Wage)	9,656.36
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>110,597.54</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>110,597.54</b>
LCII: Buswale				
<b>BUSWALE S.S</b>	BUSWALE S.S	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	110,597.54
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>9,095.00</b>
<b>LG Function: Primary Healthcare</b>				<b>9,095.00</b>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>4,831.00</b>
LCII: Buswale				
<b>St Matia Mulumba</b>	St Matia Mulumba HC III	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,831.00

# Vote: 594 Namayingo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,264.00</b>
LCII: Namayuge				
<b>Bumoli HC III</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,632.00
<b>Namayuge HC II</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	1,632.00
<i>Lower Local Services</i>				
<b>Sector: Social Development</b>				<b>798.25</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>798.25</b>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>798.25</b>
LCII: Buswale				
<b>Buswale</b>		Conditional Grant to Community Devt Assistants Non Wage	263367 Sector Conditional Grant (Non-Wage)	798.25
<i>Lower Local Services</i>				
<b>LCIII: Buyinja</b>		<b>LCIV: Bukooli south Mainland</b>		<b>301,646.07</b>
<b>Sector: Agriculture</b>				<b>860.00</b>
<b>LG Function: Agricultural Extension Services</b>				<b>860.00</b>
<i>Lower Local Services</i>				
<b>Output: LLG Extension Services (LLS)</b>				<b>860.00</b>
LCII: Nsono				
<b>Buyinja</b>		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	860.00
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>172,058.51</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>172,058.51</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>8,408.51</b>
LCII: Not Specified				
<b>Buyinja</b>	Buyinja	Other Transfers from Central Government	263104 Transfers to other govt. units (Current)	8,408.51
<b>Output: District Roads Maintainence (URF)</b>				<b>163,650.00</b>
LCII: Kifuyo				
<b>Budde-Nalubabwe-Malendere road</b>	Budde-Nalubabwe-Malendere road	Roads Rehabilitation Grant	263201 LG Conditional grants (Capital)	17,250.00
LCII: Lwangosia				
<b>Lwangosia-sinde road</b>	Lwangosia-sinde road	Roads Rehabilitation Grant	263201 LG Conditional grants (Capital)	10,400.00
LCII: Nsono				
<b>Namayingo-Nsono-Syanyonja-Luwerere road</b>	Namayingo-Nsono-Syanyonja-Luwerere road	Roads Rehabilitation Grant	263201 LG Conditional grants (Capital)	81,000.00
<b>Improvement of Namavundu - Bukerekere Road</b>	Namavundu - Bukerekere Road	Roads Rehabilitation Grant	263201 LG Conditional grants (Capital)	55,000.00

# Vote: 594 Namayingo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>122,033.44</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>76,060.59</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>76,060.59</b>
LCII: Gondohera				
<b>Butajja</b>		Sector Conditional Grant (Non-Wage)	263366 Sector Conditional Grant (Wage)	6,167.53
LCII: Kifuyo				
<b>Bugoma</b>		Sector Conditional Grant (Non-Wage)	263366 Sector Conditional Grant (Wage)	5,395.13
<b>Namavundu</b>		Sector Conditional Grant (Non-Wage)	263366 Sector Conditional Grant (Wage)	7,182.93
<b>Kifuyo</b>		Sector Conditional Grant (Non-Wage)	263366 Sector Conditional Grant (Wage)	12,867.47
<b>Jaami</b>		Sector Conditional Grant (Non-Wage)	263366 Sector Conditional Grant (Wage)	4,935.16
LCII: Lwngosia				
<b>Bulokha</b>		Sector Conditional Grant (Non-Wage)	263366 Sector Conditional Grant (Wage)	5,143.45
<b>Lwngosia</b>		Sector Conditional Grant (Non-Wage)	263366 Sector Conditional Grant (Wage)	7,694.98
<b>Namutaba</b>		Sector Conditional Grant (Non-Wage)	263366 Sector Conditional Grant (Wage)	8,016.09
LCII: Nsono				
<b>Buchwera</b>		Sector Conditional Grant (Non-Wage)	263366 Sector Conditional Grant (Wage)	7,486.69
LCII: Syanyonja				
<b>Buboko</b>		Sector Conditional Grant (Non-Wage)	263366 Sector Conditional Grant (Wage)	4,353.69
<b>Syanyonja</b>		Sector Conditional Grant (Non-Wage)	263366 Sector Conditional Grant (Wage)	3,305.64
<b>Hohoma</b>		Sector Conditional Grant (Non-Wage)	263366 Sector Conditional Grant (Wage)	3,511.85
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>45,972.85</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>45,972.85</b>
LCII: Lwngosia				

# Vote: 594 Namayingo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>ST. PHILLIPS LWANGOSIA S.S.S</b>	ST. PHILLIPS LWANGOSIA S.S.S	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	45,972.85

### Lower Local Services

**Sector: Health** **5,896.00**

**LG Function: Primary Healthcare** **5,896.00**

### Lower Local Services

**Output: Basic Healthcare Services (HCIV-HCII-LLS)** **5,896.00**

LCII: Kifuyo

<b>Kifuyo HC II</b>	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,632.00
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LCII: Nsono

<b>Namavundu HC II</b>	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	1,632.00
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LCII: Syanyonja

<b>Syanyonja HC II</b>	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	1,632.00
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### Lower Local Services

**Sector: Social Development** **798.13**

**LG Function: Community Mobilisation and Empowerment** **798.13**

### Lower Local Services

**Output: Community Development Services for LLGs (LLS)** **798.13**

LCII: Nsono

<b>Buyinja</b>	Conditional Grant to Community Devt Assistants Non Wage	263367 Sector Conditional Grant (Non-Wage)	798.13
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### Lower Local Services

<b>LCIII: Mutumba</b>	<i>LCIV: Bukooli south Mainland</i>	<b>277,692.29</b>
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**Sector: Agriculture** **860.00**

**LG Function: Agricultural Extension Services** **860.00**

### Lower Local Services

**Output: LLG Extension Services (LLS)** **860.00**

LCII: Mutumba

<b>Mutumba</b>	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	860.00
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### Lower Local Services

**Sector: Works and Transport** **12,981.57**

**LG Function: District, Urban and Community Access Roads** **12,981.57**

### Lower Local Services

**Output: Community Access Road Maintenance (LLS)** **12,981.57**

LCII: Not Specified

<b>Mutumba</b>	Mutumba	Other Transfers from Central Government	263104 Transfers to other govt. units (Current)	12,981.57
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### Lower Local Services

**Sector: Education** **190,737.66**

# Vote: 594 Namayingo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>LG Function: Pre-Primary and Primary Education</b>				<b>131,261.29</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>48,610.00</b>
LCII: Buchimo				
<b>Construction of a 2 class room block in Buchimo</b>	Buchimo P/s	Development Grant	312101 Non-Residential Buildings	45,600.00
<b>Completion of payment of a 2 classroom block - Bumeru</b>	Bumeru P/s	Development Grant	312101 Non-Residential Buildings	3,010.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>82,651.29</b>
LCII: Buchimo				
<b>Buchimo</b>		Sector Conditional Grant (Non-Wage)	263366 Sector Conditional Grant (Wage)	6,080.74
<b>Bumeru</b>		Sector Conditional Grant (Non-Wage)	263366 Sector Conditional Grant (Wage)	6,679.57
LCII: Bulule				
<b>Bulule</b>		Sector Conditional Grant (Non-Wage)	263366 Sector Conditional Grant (Wage)	8,658.31
LCII: Lubango				
<b>Lubango COU</b>		Sector Conditional Grant (Non-Wage)	263366 Sector Conditional Grant (Wage)	4,336.33
<b>Lugaga</b>		Sector Conditional Grant (Non-Wage)	263366 Sector Conditional Grant (Wage)	5,560.02
<b>Lubango Muslim</b>		Sector Conditional Grant (Non-Wage)	263366 Sector Conditional Grant (Wage)	6,046.03
LCII: Lubira				
<b>Busiula</b>		Sector Conditional Grant (Non-Wage)	263366 Sector Conditional Grant (Wage)	8,719.06
<b>Bugali</b>		Sector Conditional Grant (Non-Wage)	263366 Sector Conditional Grant (Wage)	8,450.02
<b>Lufudu</b>		Sector Conditional Grant (Non-Wage)	263366 Sector Conditional Grant (Wage)	5,612.09
LCII: Mutumba				
<b>Mutumba</b>		Sector Conditional Grant (Non-Wage)	263366 Sector Conditional Grant (Wage)	7,469.33
LCII: Mwema				
<b>Mwema Hills</b>		Sector Conditional Grant (Non-Wage)	263366 Sector Conditional Grant (Wage)	5,993.96

# Vote: 594 Namayingo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Mulombi</b>		Sector Conditional Grant (Non-Wage)	263366 Sector Conditional Grant (Wage)	5,091.37
<b>Bulundira</b>		Sector Conditional Grant (Non-Wage)	263366 Sector Conditional Grant (Wage)	3,954.47
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>59,476.37</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>59,476.37</b>
LCII: Mutumba				
<b>SYOKA S.S.S</b>	SYOKA S.S.S	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	59,476.37
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>13,421.00</b>
<b>LG Function: Primary Healthcare</b>				<b>13,421.00</b>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>4,831.00</b>
LCII: Lubango				
<b>Dorudo</b>	Dorudo HC II	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,831.00
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>8,590.00</b>
LCII: Bulule				
<b>Bugali HC II</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,632.00
LCII: Mutumba				
<b>Mutumba</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,326.00
LCII: Mwema				
<b>Mulombi HC II</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	1,632.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>58,893.80</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>58,893.80</b>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>58,893.80</b>
LCII: Mutumba				
<b>Hydreoglogical surveys, for 02 number of production wells</b>	Mutumba subcounty	Conditional Grant to PAF monitoring	312104 Other	10,620.00
<b>Drilling, installation 02 number of production wells</b>	mutumba	Conditional Grant to PAF monitoring	312104 Other	48,273.80
<i>Capital Purchases</i>				
<b>Sector: Social Development</b>				<b>798.25</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>798.25</b>

# Vote: 594 Namayingo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>798.25</b>
LCII: Mutumba				
<b>Mutumba</b>		Conditional Grant to Community Devt Assistants Non Wage	263367 Sector Conditional Grant (Non-Wage)	798.25
<i>Lower Local Services</i>				
<b>LCIII: Namayingo Town Council</b>		<i>LCIV: Bukooli south Mainland</i>		<b>7,353,881.06</b>
<b>Sector: Agriculture</b>				<b>55,152.81</b>
<b>LG Function: Agricultural Extension Services</b>				<b>860.00</b>
<i>Lower Local Services</i>				
<b>Output: LLG Extension Services (LLS)</b>				<b>860.00</b>
LCII: Namayingo				
<b>Namayingo Town council</b>		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	860.00
<i>Lower Local Services</i>				
<b>LG Function: District Production Services</b>				<b>54,292.81</b>
<i>Capital Purchases</i>				
<b>Output: Non Standard Service Delivery Capital</b>				<b>54,292.81</b>
LCII: Nambugu				
<b>Preparation of the Block Architectural design and BOQs by the District Engineer</b>	District Headquarters	Development Grant	281503 Engineering and Design Studies & Plans for capital works	2,000.00
<b>Monitoring of the construction of the Production offices</b>	District Headquarters	Conditional Grant to Agric. Ext Salaries	281504 Monitoring, Supervision & Appraisal of capital works	292.81
<b>Construction of production and marketing block</b>	District Headquarters	Development Grant	312211 Office Equipment	50,000.00
<b>Conduct EIA for the construction of Production and Marketing block</b>	District Headquarters	Conditional Grant to Agric. Ext Salaries	281501 Environment Impact Assessment for Capital Works	2,000.00
<i>Capital Purchases</i>				
<b>Sector: Works and Transport</b>				<b>119,264.00</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>119,264.00</b>
<i>Lower Local Services</i>				
<b>Output: Urban paved roads Maintenance (LLS)</b>				<b>119,264.00</b>
LCII: Not Specified				
<b>Town Council</b>	Namayingo Town Council	Roads Rehabilitation Grant	263104 Transfers to other govt. units (Current)	119,264.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>6,748,954.11</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>6,132,824.12</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>10,018.29</b>
LCII: Namayingo				



# Vote: 594 Namayingo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Rehabilitation of Namayingo P/s -2 classroom block</b> LCII: Nambugu	Namayingo P/S	Development Grant	312101 Non-Residential Buildings	4,718.29
<b>Conduct Environment and Social Impact Assessments</b>	District Headquarters	Development Grant	281501 Environment Impact Assessment for Capital Works	2,300.00
<b>Monitoring of SFG activities</b>	District Headquarters	Development Grant	281504 Monitoring, Supervision & Appraisal of capital works	3,000.00
<b>Output: Provision of furniture to primary schools</b> LCII: Nambugu				<b>12,203.99</b>
<b>Procurement of 115 three seater desks for primary schools</b> <i>Capital Purchases</i> <i>Lower Local Services</i>	Schools of Mayanja P/S (36), Buchimo P/S (40) and Madowa P/s(39)	Development Grant	312203 Furniture & Fixtures	12,203.99
<b>Output: Primary Schools Services UPE (LLS)</b> LCII: Budidi				<b>6,110,601.84</b>
<b>Budidi</b>		Sector Conditional Grant (Non-Wage)	263366 Sector Conditional Grant (Wage)	4,666.12
LCII: Bulamba				
<b>Bulamba</b>		Sector Conditional Grant (Non-Wage)	263366 Sector Conditional Grant (Wage)	5,290.98
LCII: Namayingo				
<b>Namayingo</b>		Sector Conditional Grant (Non-Wage)	263366 Sector Conditional Grant (Wage)	12,502.96
LCII: Nambugu				
<b>Pay all the 749 Teachers salary for 12 months</b> LCII: Nasinu	All Primary schools	Conditional Grant to Primary Salaries	263366 Sector Conditional Grant (Wage)	6,080,059.27
<b>Nasinu</b>		Sector Conditional Grant (Non-Wage)	263366 Sector Conditional Grant (Wage)	3,234.14
<b>Bunyika</b>		Sector Conditional Grant (Non-Wage)	263366 Sector Conditional Grant (Wage)	4,848.37
<i>Lower Local Services</i> <b>LG Function: Secondary Education</b> <i>Lower Local Services</i>				<b>616,129.99</b>
<b>Output: Secondary Capitation(USE)(LLS)</b> LCII: Nambugu				<b>616,129.99</b>
<b>Pay all Secondary teachers salary for 12 months</b> LCII: Nasinu	District Headquartr	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	502,296.74

# Vote: 594 Namayingo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>DEDE S.S</b>	DEDE S.S	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	113,833.26
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>14,575.36</b>
<b>LG Function: Primary Healthcare</b>				<b>14,575.36</b>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>4,831.00</b>
LCII: Namayingo				
<b>Hukeseho</b>	Hukeseho HC II	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,831.00
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>9,744.36</b>
LCII: Namayingo				
<b>Buyinja HC IV</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	9,744.36
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>319,232.65</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>319,232.65</b>
<i>Capital Purchases</i>				
<b>Output: Administrative Capital</b>				<b>41,975.00</b>
LCII: Nambugu				
<b>Feasibility Design for the piped water project</b>	District Headquarters	Development Grant	281503 Engineering and Design Studies & Plans for capital works	39,975.00
<b>Environmental screening of projects</b>	District headquarters	Conditional Grant to PAF monitoring	281501 Environment Impact Assessment for Capital Works	2,000.00
<b>Output: Borehole drilling and rehabilitation</b>				<b>277,257.65</b>
LCII: Namayingo				
<b>Drilling, installation and construction of 10 number of deepwells</b>	banda, buhemba, mutumba, buswale, buyinja	Conditional Grant to PAF monitoring	312104 Other	205,910.00
<b>Hydreoglogical surveys, for 10 number of water sources</b>	Banda, mutumba, buswale, buyinja, buhemba	Conditional Grant to PAF monitoring	312104 Other	23,600.00
LCII: Nambugu				
<b>Assesment and rehabilitation of 19boreholes</b>	all subcounties	Conditional Grant to PAF monitoring	312104 Other	47,747.65
<i>Capital Purchases</i>				
<b>Sector: Social Development</b>				<b>3,377.00</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>3,377.00</b>
<i>Capital Purchases</i>				
<b>Output: Non Standard Service Delivery Capital</b>				<b>3,377.00</b>
LCII: Nambugu				
<b>One Executive table and Chair, 2 Guest chairs and one filling cabinet procured</b>	District Headquarters- SCDO's office	Development Grant	312203 Furniture & Fixtures	3,377.00

# Vote: 594 Namayingo District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
<b>Sector: Public Sector Management</b>				<b>93,325.13</b>
<b>LG Function: Local Government Planning Services</b>				<b>93,325.13</b>
<i>Capital Purchases</i>				
<b>Output: Administrative Capital</b>				<b>93,325.13</b>
LCII: Namayingo				
<b>Monitoring ,Supersion and Appraisal of capital works</b>	All projects/programs in the district	District Discretionary Development Equalization Grant	281504 Monitoring, Supervision & Appraisal of capital works	1,000.00
LCII: Nambugu				
<b>Phase two construction of the finance and planing block</b>	District Headquarters	District Discretionary Development Equalization Grant	312101 Non-Residential Buildings	81,325.13
<b>Pay all retention monies for FY 2015/16 projects</b>	District Headquarters	District Discretionary Development Equalization Grant	312101 Non-Residential Buildings	11,000.00
<i>Capital Purchases</i>				