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**Vote: 594** Namayingo District

**2013/14 Quarter 1**

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**Structure of Quarterly Performance Report**

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**Summary**

**Quarterly Department Workplan Performance**

**Cumulative Department Workplan Performance**

**Location of Transfers to Lower Local Services and Capital Investments**

**Submission checklist**

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

Name and Signature:

**Chief Administrative Officer, Namayingo District**

Date: 20/10/2014

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

**Vote: 594** Namayingo District**2013/14 Quarter 1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	540,872	51,080	9%
2a. Discretionary Government Transfers	2,386,276	520,416	22%
2b. Conditional Government Transfers	8,082,863	2,097,436	26%
2c. Other Government Transfers	613,811	126,166	21%
3. Local Development Grant	511,448	127,862	25%
4. Donor Funding	1,117,496	114,988	10%
<b>Total Revenues</b>	<b>13,252,767</b>	<b>3,037,948</b>	<b>23%</b>

**Overall Expenditure Performance**

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,732,010	368,513	348,279	21%	20%	95%
2 Finance	342,114	67,715	62,275	20%	18%	92%
3 Statutory Bodies	440,810	71,965	67,736	16%	15%	94%
4 Production and Marketing	1,848,238	376,081	334,828	20%	18%	89%
5 Health	1,461,142	364,557	296,617	25%	20%	81%
6 Education	5,546,627	1,428,922	1,378,907	26%	25%	96%
7a Roads and Engineering	614,088	62,574	40,692	10%	7%	65%
7b Water	545,684	131,480	82,060	24%	15%	62%
8 Natural Resources	110,322	14,965	13,915	14%	13%	93%
9 Community Based Services	273,203	58,857	21,338	22%	8%	36%
10 Planning	267,039	57,528	10,680	22%	4%	19%
11 Internal Audit	71,489	12,693	11,972	18%	17%	94%
<b>Grand Total</b>	<b>13,252,767</b>	<b>3,015,849</b>	<b>2,669,301</b>	<b>23%</b>	<b>20%</b>	<b>89%</b>
<i>Wage Rec't:</i>	5,865,930	1,371,535	1,378,085	23%	23%	100%
<i>Non Wage Rec't:</i>	3,073,275	739,759	661,720	24%	22%	89%
<i>Domestic Dev't</i>	3,196,066	796,780	564,138	25%	18%	71%
<i>Donor Dev't</i>	1,117,496	107,776	65,357	10%	6%	61%

**Summary of Cumulative Receipts, disbursements and Expenditure for FY 2013/14**

By the end of September 2013, the district had received Ushs.3,069,167,000 out of the approved budget of Ushs.13,252,767,000 representing 23% performance. Out of this outturn, the district received Ushs.51,080,000 as Local Revenue representing 1.6% of the out turn and 9% against the approved budget. The poor performance was due to delayed acquisition of service providers for markets leading to low out turn of market fees, registration of businesses and others. There was quite better performance on government conditional transfers of more than 25% planned probably because of more government allocations to the district. Out of the receipts, Ushs.3,015,849,000 was transferred to the departments leaving a balance of Ushs. 53,318,000 on the general fund account. This balance was left to cater for any contingencies that arise. Out of the money transferred to departments, only Ushs.2,709,364,000 was spent leaving a total of Ushs.306,485,000 unspent

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**Vote: 594** Namayingo District

**2013/14 Quarter 1**

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**Summary: Overview of Revenues and Expenditures**

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across all departments. The bulk of these funds were under the Health, Works and technical services, Community based services, education and planning department. The poor absorption of funds by these departments was brought about by delayed award of contracts for capital projects. This was also due to delayed release of funds from the center ie 1st quarter funds were released in August hence delayed transfers to the different departmental accounts. Most CDD and PWDs groups take long to be identified before funds are transferred due to long selection procedures.

**Vote: 594** Namayingo District**2013/14 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
<b>1. Locally Raised Revenues</b>	<b>540,872</b>	<b>51,080</b>	<b>9%</b>
Sale of non-produced government Properties/assets	100	0	0%
Market/Gate rental Charges	94,001	3,377	4%
Occupational Permits	500	0	0%
Other Fees and Charges	153,167	5,524	4%
Other licences	28,000	464	2%
Local Service Tax	33,975	6,436	19%
Park Fees	11,890	2,280	19%
Property related Duties/Fees	4,000	1,940	49%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	3,400	180	5%
Registration of Businesses	8,645	450	5%
Miscellaneous	49,054	9,240	19%
Local Hotel Tax	19,000	175	1%
Educational/Instruction related levies	200	0	0%
Liquor licences	240	0	0%
Land Fees	6,825	9,930	145%
Inspection Fees	40,000	0	0%
Advertisements/Billboards	600	40	7%
Business licences	44,775	6,451	14%
Animal & Crop Husbandry related levies	26,150	2,006	8%
Agency Fees	16,150	2,588	16%
Rent & rates-produced assets-from private entities	200	0	0%
<b>2a. Discretionary Government Transfers</b>	<b>2,386,276</b>	<b>520,416</b>	<b>22%</b>
Hard to reach allowances	879,954	199,056	23%
Urban Unconditional Grant - Non Wage	73,319	18,330	25%
District Unconditional Grant - Non Wage	488,990	122,247	25%
Transfer of Urban Unconditional Grant - Wage	125,194	14,901	12%
District Equalisation Grant	72,759	18,190	25%
Transfer of District Unconditional Grant - Wage	746,061	147,691	20%
<b>2b. Conditional Government Transfers</b>	<b>8,082,863</b>	<b>2,097,436</b>	<b>26%</b>
Conditional Grant to Women Youth and Disability Grant	9,211	2,303	25%
Conditional Grant to Secondary Salaries	593,079	151,632	26%
Conditional Grant to Secondary Education	394,701	131,567	33%
Conditional Grant to Primary Salaries	3,197,724	797,560	25%
Conditional Grant to Primary Education	319,787	106,596	33%
Conditional Grant to PHC Salaries	885,065	198,306	22%
Conditional Grant to PHC- Non wage	89,372	22,343	25%
NAADS (Districts) - Wage	155,085	38,771	25%
Conditional Grant to PAF monitoring	35,663	8,916	25%
Conditional transfer for Rural Water	502,320	125,580	25%
Conditional Grant to NGO Hospitals	25,033	6,258	25%
Conditional Grant to Functional Adult Lit	10,098	2,524	25%
Conditional Grant to DSC Chairs' Salaries	23,400	4,500	19%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	5,207	1,302	25%
Conditional Grant to Community Devt Assistants Non Wage	2,558	639	25%
Conditional Grant to Agric. Ext Salaries	28,002	3,123	11%
Conditional Grant for NAADS	714,104	238,035	33%

**Vote: 594** Namayingo District**2013/14 Quarter 1****Summary: Cummulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional Grant to PHC - development	63,324	15,831	25%
Construction of Secondary Schools	300,000	75,000	25%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	57,360	5,187	9%
Conditional transfers to DSC Operational Costs	19,108	4,777	25%
Conditional transfers to Production and Marketing	102,729	25,682	25%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	112,320	21,600	19%
Conditional transfers to School Inspection Grant	16,177	4,044	25%
Conditional transfers to Special Grant for PWDs	19,230	4,808	25%
Sanitation and Hygiene	23,000	5,750	25%
Conditional Grant to SFG	351,086	87,771	25%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	7,030	25%
<b>2c. Other Government Transfers</b>	<b>613,811</b>	<b>126,166</b>	<b>21%</b>
Other Transfers from Central Government (NAADS_2012/13)	48,224	48,224	100%
UNEB	7,400	7,400	100%
Road Fund	542,980	55,335	10%
DEO Operational costs	1,125	1,125	100%
Support to women (IGAs)	3,500	3,500	100%
Committed funds for Buyinja	10,582	10,582	100%
<b>3. Local Development Grant</b>	<b>511,448</b>	<b>127,862</b>	<b>25%</b>
LGMSD (Former LGDP)	511,448	127,862	25%
<b>4. Donor Funding</b>	<b>1,117,496</b>	<b>114,988</b>	<b>10%</b>
LVEMP	681,143	0	0%
UNICEF -Education	17,275	0	0%
CAIIP	26,200	87	0%
UNICEF-BDR	29,177	0	0%
UNICEF-health	312,309	109,572	35%
UNICEF-OVC	35,393	5,330	15%
Surveillance on Human Influenza(AHIP)	16,000	0	0%
<b>Total Revenues</b>	<b>13,252,767</b>	<b>3,037,948</b>	<b>23%</b>

**(i) Cummulative Performance for Locally Raised Revenues**

By the end September, 2013, the district had received Ushs. 51,080,000/= as Local Revenue representing 9% out turn against the required 25% of the Budget. The low out turn resulted from low performance in Hotel since the district has few hotels, Land fees (no community sensitizations on the importance of surveying land, licenses, registration of businesses and others) The low out turn was also brought about by low/non response from tenderers and LLGs and Limited local revenue base.

**(ii) Cummulative Performance for Central Government Transfers**

By the end 1st quarter 2013/14, the percentage receipt for discretionary Government transfers was cummulative 22% against the expected 25% of the approved budget, because of low out turn in wage component since district had not filled critical positions and others had not accessed payroll. The conditional transfers received represented a cummulative out turn of 26% which was a good performance. The discrepancy from expected 25% of the approved budget was because more than 25% outturn of the conditional transfers-all together yielding a better performance.

**(iii) Cummulative Performance for Donor Funding**

The district received Ushs. 140,509,000 out of the budgeted Ushs. 1,117,496,000 from CAIIP, UNICEF-OVC & Immunisation. The reasons for the poor outturn were not so clear since no communication to that effect was done (from donors).

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

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,648,899	339,737	21%	412,225	339,737	82%
Conditional Grant to PAF monitoring	13,104	3,276	25%	3,276	3,276	100%
Locally Raised Revenues	29,676	2,000	7%	7,419	2,000	27%
Multi-Sectoral Transfers to LLGs	214,470	48,673	23%	53,618	48,673	91%
District Unconditional Grant - Non Wage	152,362	29,221	19%	38,091	29,221	77%
District Equalisation Grant	2,571	0	0%	643	0	0%
Transfer of District Unconditional Grant - Wage	356,761	57,511	16%	89,190	57,511	64%
Hard to reach allowances	879,954	199,056	23%	219,989	199,056	90%
<i>Development Revenues</i>	83,111	28,776	35%	20,778	28,776	138%
LGMSD (Former LGDP)	46,369	11,592	25%	11,592	11,592	100%
Multi-Sectoral Transfers to LLGs	36,742	17,184	47%	9,186	17,184	187%
<b>Total Revenues</b>	<b>1,732,010</b>	<b>368,513</b>	<b>21%</b>	<b>433,003</b>	<b>368,513</b>	<b>85%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,648,899	331,018	20%	412,225	331,018	80%
Wage	428,042	64,061	15%	107,011	64,061	60%
Non Wage	1,220,857	266,957	22%	305,214	266,957	87%
<i>Development Expenditure</i>	83,111	17,261	21%	20,778	17,261	83%
Domestic Development	83,111	17,261	21%	20,778	17,261	83%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,732,010</b>	<b>348,279</b>	<b>20%</b>	<b>433,003</b>	<b>348,279</b>	<b>80%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		8,719	1%			
<i>Development Balances</i>		11,515	14%			
Domestic Development		11,515	14%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>20,234</b>	<b>1%</b>			

By the end of september 2013, the department had cummulatively received ushs. 368,513,000 representing 21.3% out turn against a 25% of the approved budget planned. This was because of good out turn from NTR and UCG-NW. the departmnet was allocated more Local revenue than expected. There was also a more out turn than expected in LGMSDP ,similarly, because of increased revenues from the centre and also co-funding from LLG to the programme. Out of the cummulative revenues, only utilized ushs. 348,279,000 representing 89% absorption leaving a balance of 20,234,000/=(11%) unspent; bulk ot it being Subcounty multisectoral transfers. For recurrent expenditures, the district had a balance of 3,018,957/= and multisetoral transfers of 5,700,043/=.

For development, under CBG there was a balance of 4,732,598/= at the district and multisectoral transfers of 6,782,402/=

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

The unspent funds was brought about by delayed release of funds from the center and hence delayed monitoring of Activities by the LLGs under LGMSD. There was also some unrepresented cheques at the district

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and</b>	<b>Cumulative Expenditure</b>
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**Vote: 594** Namayingo District**2013/14 Quarter 1****Workplan 1a: Administration**

	Planned outputs	and Performance
<b>Function: 1381 District and Urban Administration</b>		
No. (and type) of capacity building sessions undertaken	4	3
Availability and implementation of LG capacity building policy and plan	Yes	yes
%age of LG establish posts filled	4	30
<b>Function Cost (UShs '000)</b>	1,732,010	<b>348,279</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,732,010</b>	<b>348,279</b>

Monitored Government programmes and projects in the District, Linked the District with Ministries, Departments and Agencies, repaired the solar inverter in Planning Unit, repaired and serviced CAO's vehicle, Paid for Completion of the Administration block, Paid for tuition for 2 staff to undertake career development courses at Uganda Management Institute

Trained 30 members(subcounty chiefs and Sector heads) in Environment mainstreaming principles and practices

Trained 30 members(CDOS and Parish chiefs) in public private partnership

Trained CBOS and NGOS in prosal writing and project planning and management

**Vote: 594** Namayingo District**2013/14 Quarter 1****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	339,961	67,493	20%	84,990	67,493	79%
Conditional Grant to PAF monitoring	2,500	625	25%	625	625	100%
Locally Raised Revenues	27,097	1,500	6%	6,774	1,500	22%
Multi-Sectoral Transfers to LLGs	132,523	26,317	20%	33,131	26,317	79%
District Unconditional Grant - Non Wage	103,778	24,034	23%	25,945	24,034	93%
Transfer of District Unconditional Grant - Wage	74,063	15,017	20%	18,516	15,017	81%
<i>Development Revenues</i>	2,153	222	10%	538	222	41%
Multi-Sectoral Transfers to LLGs	2,153	222	10%	538	222	41%
<b>Total Revenues</b>	<b>342,114</b>	<b>67,715</b>	<b>20%</b>	<b>85,529</b>	<b>67,715</b>	<b>79%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	339,961	62,055	18%	84,990	62,055	73%
Wage	85,784	18,213	21%	21,446	18,213	85%
Non Wage	254,178	43,842	17%	63,544	43,842	69%
<i>Development Expenditure</i>	2,153	220	10%	538	220	41%
Domestic Development	2,153	220	10%	538	220	41%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>342,114</b>	<b>62,275</b>	<b>18%</b>	<b>85,529</b>	<b>62,275</b>	<b>73%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		5,438	2%			
<i>Development Balances</i>		2	0%			
Domestic Development		2	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>5,439</b>	<b>2%</b>			

The department received 67,715,000/= by the end of 1st quarter 2013/14 compared to the planned revenue of 342,114,000/= making a Cumulative out turn of 20% of the approved budget. This good out turn was brought about by very good performance in LR since other departments that benefit from conditional grants were starved in favour of finance and administration that do not benefit from conditional grants. There was good performance on UCG-NW probably because of increased revenues in the district. Out of the out turn in the quarter, the department only spent UGX. 62,275,000, about 87.7% of the out turn leaving 5,439,000 unspent. Out of the unspent, the district unspent balance on account is 297,375/= and the unspent multi sectoral transfers is 5,145,625/=

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

The balances form both district and sub county unspent funds arising from interest and unprocessed funds at the end of the quarter especially for the multisectoral transfers

**(ii) Highlights of Physical Performance**

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



**Vote: 594** Namayingo District**2013/14 Quarter 1*****Workplan 2: Finance***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Date for submitting the Annual Performance Report	30/9/2014	23/08/2013
Value of LG service tax collection	33975000	6436250
Value of Hotel Tax Collected	19000000	175000
Value of Other Local Revenue Collections	388662000	40629750
Date of Approval of the Annual Workplan to the Council	25/4/2014	29/05/2013
Date for presenting draft Budget and Annual workplan to the Council	28/6/2014	29/5/2013
Date for submitting annual LG final accounts to Auditor General	28/9/2014	30/09/2013
<b><i>Function Cost (UShs '000)</i></b>	<b>342,114</b>	<b>62,275</b>
<b><i>Cost of Workplan (UShs '000):</i></b>	<b>342,114</b>	<b>62,275</b>

Paid salaries to staff, coordinated activities with line ministries/banking institutions, mobilised revenue to the district, procured accounting stationery, cofunded development activities, supported staff for professional development, monitored and supervised revenue collection points, mobilized and sensitized tax payers, expedited revenue audits at LLGs.

**Vote: 594** Namayingo District**2013/14 Quarter 1****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	440,810	71,965	16%	110,202	71,965	65%
Conditional Grant to DSC Chairs' Salaries	23,400	4,500	19%	5,850	4,500	77%
Conditional transfers to Contracts Committee/DSC/PA	28,120	7,030	25%	7,030	7,030	100%
Conditional Grant to PAF monitoring	6,022	1,506	25%	1,506	1,506	100%
Conditional transfers to DSC Operational Costs	19,108	4,777	25%	4,777	4,777	100%
Conditional transfers to Salary and Gratuity for LG ele	112,320	21,600	19%	28,080	21,600	77%
Conditional transfers to Councillors allowances and Ex	57,360	5,187	9%	14,340	5,187	36%
Locally Raised Revenues	64,227	6,865	11%	16,057	6,865	43%
Multi-Sectoral Transfers to LLGs	72,506	10,575	15%	18,127	10,575	58%
District Unconditional Grant - Non Wage	26,680	5,868	22%	6,670	5,868	88%
Transfer of District Unconditional Grant - Wage	31,066	4,058	13%	7,766	4,058	52%
<b>Total Revenues</b>	<b>440,810</b>	<b>71,965</b>	<b>16%</b>	<b>110,202</b>	<b>71,965</b>	<b>65%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	440,810	67,736	15%	110,202	67,736	61%
Wage	166,787	30,158	18%	41,696	30,158	72%
Non Wage	274,023	37,578	14%	68,506	37,578	55%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>440,810</b>	<b>67,736</b>	<b>15%</b>	<b>110,202</b>	<b>67,736</b>	<b>61%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		4,229	1%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>4,229</b>	<b>1%</b>			

The department received Ushs.71,965,000/= by the end of 1st quarter 2013/14 compared to the planned revenue of Ushs.440,810,000 making a 16.3% cumulative budget performance. The revenue out turn showed good performance because good response from NTR, expected performance in CC grant, PAF and DSC operational costs. This could be probably good response from the centre. Secretary DSC did not get salary in first quarter. Out of the out turn, only UGX. 67,736,000 was utilized leaving a balance of 4,229,000 unspent.

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

This was mostly for the LLGs funds meant to facilitate council and committee meetings that also delayed to meet by the end of the quarter.

**(ii) Highlights of Physical Performance**

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

**Vote: 594** Namayingo District**2013/14 Quarter 1****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of land applications (registration, renewal, lease extensions) cleared	100	0
No. of Land board meetings	6	1
No. of Auditor Generals queries reviewed per LG	1	0
No. of LG PAC reports discussed by Council	4	1
<b>Function Cost (UShs '000)</b>	<b>440,810</b>	<b>67,736</b>
<b>Cost of Workplan (UShs '000):</b>	<b>440,810</b>	<b>67,736</b>

Monitored LLGs, held 01 PAC meetings to handled audit issues, held two sectoral committees and 2 sets of minutes in place, paid councillors, Fully facilitated Chairperson and speaker's office, held contracts committee meetings, facilitated DSC in office operations, Held land board meetings, held one council meeting to approve the budget for 2013/14 financial year.

**Vote: 594** Namayingo District**2013/14 Quarter 1****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	313,761	88,822	28%	78,440	88,822	113%
Conditional Grant to Agric. Ext Salaries	28,002	3,123	11%	7,000	3,123	45%
Conditional Grant to PAF monitoring	700	175	25%	175	175	100%
Conditional transfers to Production and Marketing	46,380	25,682	55%	11,595	25,682	221%
NAADS (Districts) - Wage	155,085	38,771	25%	38,771	38,771	100%
Locally Raised Revenues	2,000	435	22%	500	435	87%
District Unconditional Grant - Non Wage	3,420	752	22%	855	752	88%
Transfer of District Unconditional Grant - Wage	78,174	19,884	25%	19,543	19,884	102%
<i>Development Revenues</i>	1,534,477	287,259	19%	383,619	287,259	75%
Conditional Grant for NAADS	714,104	238,035	33%	178,526	238,035	133%
Conditional transfers to Production and Marketing	56,349	0	0%	14,087	0	0%
Donor Funding	697,143	0	0%	174,286	0	0%
Locally Raised Revenues	7,433	0	0%	1,858	0	0%
Other Transfers from Central Government	48,224	48,224	100%	12,056	48,224	400%
Multi-Sectoral Transfers to LLGs	11,224	1,000	9%	2,806	1,000	36%
<b>Total Revenues</b>	<b>1,848,238</b>	<b>376,081</b>	<b>20%</b>	<b>462,060</b>	<b>376,081</b>	<b>81%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	313,761	74,688	24%	78,440	74,688	95%
Wage	261,261	61,778	24%	65,401	61,778	94%
Non Wage	52,500	12,910	25%	13,039	12,910	99%
<i>Development Expenditure</i>	1,534,477	260,140	17%	383,619	260,140	68%
Domestic Development	837,335	260,140	31%	209,334	260,140	124%
Donor Development	697,143	0	0%	174,286	0	0%
<b>Total Expenditure</b>	<b>1,848,238</b>	<b>334,828</b>	<b>18%</b>	<b>462,060</b>	<b>334,828</b>	<b>72%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		14,135	5%			
<i>Development Balances</i>		27,118	2%			
Domestic Development		27,118	3%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>41,253</b>	<b>2%</b>			

The department received 376,081,000/= by the end of 1st quarter 2013/14 against a planned budget of ushs.1,848,238,000. This showed a cumulative out turn of 20.3% against the expected 25%. This poor out turn was because of no out turn from LR since LR was allocated to other department that do not benefit from conditional grants and also only agri. Extension worker paid against the three planned. Out of these receipts, the department utilized only UGX. 334,861,000 representing only 86.5% of the receipts. The unspent of about 41,220,000 was basically NAADS (27,654,107/=) and 55% PMA grant (11,684,859/=)

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

This was because of the NAADS and PMA development funds that came in late and the delayed process of selecting the beneficiaries

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Vote: 594** Namayingo District**2013/14 Quarter 1****Workplan 4: Production and Marketing****Function: 0181 Agricultural Advisory Services**

No. of technologies distributed by farmer type	14	0
No. of functional Sub County Farmer Forums	7	7
No. of farmers accessing advisory services	4300	605
No. of farmer advisory demonstration workshops	43	44
No. of farmers receiving Agriculture inputs		605
<b>Function Cost (US\$ '000)</b>	<b>934,091</b>	<b>289,313</b>

**Function: 0182 District Production Services**

No. of livestock vaccinated	1500	785
No. of livestock by type undertaken in the slaughter slabs	1350	0
No. of fish ponds stocked	01	0
Quantity of fish harvested	8500	236
No. of tsetse traps deployed and maintained	200	0
<b>Function Cost (US\$ '000)</b>	<b>908,726</b>	<b>44,766</b>

**Function: 0183 District Commercial Services**

No of cooperative groups supervised	07	2
No. of cooperative groups mobilised for registration	10	0
No. of cooperatives assisted in registration	5	0
A report on the nature of value addition support existing and needed		No
<b>Function Cost (US\$ '000)</b>	<b>5,421</b>	<b>750</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,848,238</b>	<b>334,828</b>

Transferred funds to sub-counties

facilitated stakeholders` monitoring of commercial farmers

Paid salary for the DNC for the months of July , August and September,2013

facilitated DFF meeting to approval of 2013/14 annual work plan and budget

facilitated a district NAADS stakeholders meeting to discuss changes in the NAADS

implementation

Facilitated a SNC and AASPS to review the

advise slip and making draft work plans

Facilitated sub county NAADS coordinators` hand over

Facilitatedfor identification of newly formed HLFOs

facilitated a radio talk show at eastern voice FM- Bugiri

facilitatedsub county level Multi Stakeholders` Innovation Platform meetings

facilitated sub county level DARST meetings

constructed 01 Fish weighing shed Namayingo Central Market.

Paid salaries to all the production staff.

Procured 01 lap top for the Crop sectorConducted disease and pest surveillance,Vaccinatited dogs and cats

Backstopped Agricultural Advisory Service Providers and farmers on basic agronomy of crops

Inspected agro-input premises

Submitted quarterly reports to MAAIF as required by law.

Conducted fisheries enforcement in Sigulu,

Banda, Mutumba and Buhemba sub counties

Conducted the quarterly meeting for

data on logics/ monthly reports.

Procured 104 tsetse traps

Planned for a boat parking fee exercise and health inspection certificate exercise in a bid to raise local revenue

Conducted disease and pest surveillance,

Vaccinated dogs and cats

backstopped Agricultural Advisory Service Providers and farmers on basic agronomy of crops

**Vote: 594** Namayingo District**2013/14 Quarter 1****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,058,423	244,032	23%	264,606	244,032	92%
Conditional Grant to PHC Salaries	885,065	198,306	22%	221,266	198,306	90%
Conditional Grant to PHC- Non wage	89,372	22,343	25%	22,343	22,343	100%
Conditional Grant to NGO Hospitals	25,033	6,258	25%	6,258	6,258	100%
Conditional Grant to PAF monitoring	700	175	25%	175	175	100%
Locally Raised Revenues	1,400	0	0%	350	0	0%
Multi-Sectoral Transfers to LLGs	55,852	16,730	30%	13,963	16,730	120%
District Unconditional Grant - Non Wage	1,000	220	22%	250	220	88%
<i>Development Revenues</i>	402,720	120,525	30%	100,680	120,525	120%
Conditional Grant to PHC - development	63,324	15,831	25%	15,831	15,831	100%
Donor Funding	312,307	102,359	33%	78,077	102,359	131%
Multi-Sectoral Transfers to LLGs	27,089	2,335	9%	6,772	2,335	34%
<b>Total Revenues</b>	<b>1,461,142</b>	<b>364,557</b>	<b>25%</b>	<b>365,285</b>	<b>364,557</b>	<b>100%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,058,423	233,935	22%	265,630	233,935	88%
Wage	889,217	198,306	22%	223,329	198,306	89%
Non Wage	169,206	35,629	21%	42,301	35,629	84%
<i>Development Expenditure</i>	402,719	62,682	16%	99,655	62,682	63%
Domestic Development	90,412	0	0%	21,578	0	0%
Donor Development	312,307	62,682	20%	78,077	62,682	80%
<b>Total Expenditure</b>	<b>1,461,142</b>	<b>296,617</b>	<b>20%</b>	<b>365,285</b>	<b>296,617</b>	<b>81%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		10,097	1%			
<i>Development Balances</i>		57,843	14%			
Domestic Development		18,166	20%			
Donor Development		39,677	13%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>67,940</b>	<b>5%</b>			

The Department cumulatively received ushs.364,557,000/=representing 25% of the approved annual budget. The fair performance was brought about a more than 100% out turn in LR since other departments were starved to cater for the critical need in health department. Because we had two rounds of (SIAS) immunisation activities, aimed at Polio eradication and prevention, The expected donor funding exceeded what was planned and budgeted for in the quarter. The department only utilized UGX. 337,294,000/= leaving 27,263,000 unspent.

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

This was due to delayed transfer of funds to the department accounts

**(ii) Highlights of Physical Performance**

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

**Vote: 594** Namayingo District**2013/14 Quarter 1****Workplan 5: Health**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Number of outpatients that visited the NGO Basic health facilities	25000	3855
Number of inpatients that visited the NGO Basic health facilities	4000	264
No. and proportion of deliveries conducted in the NGO Basic health facilities	600	151
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	500	1826
No. of trained health related training sessions held.	8	0
Number of outpatients that visited the Govt. health facilities.	200000	60938
Number of inpatients that visited the Govt. health facilities.	6000	1472
No. and proportion of deliveries conducted in the Govt. health facilities	2000	483
%age of approved posts filled with qualified health workers	50	34
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	50	53
No. of children immunized with Pentavalent vaccine	20000	4189
No of healthcentres constructed	1	1
No of staff houses constructed	1	1
<b>Function Cost (UShs '000)</b>	<b>1,461,142</b>	<b>296,617</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,461,142</b>	<b>296,617</b>

120 health workers accessed the pay roll

Funds transferred to 3 NGO health facilities

Funds were transferred to all Government Health centres with the exception of Siro H/C II located in Sigulu Islands.

**Vote: 594** Namayingo District**2013/14 Quarter 1****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	4,668,216	1,211,529	26%	1,166,048	1,211,529	104%
Conditional Grant to Primary Salaries	3,197,724	797,560	25%	799,431	797,560	100%
Conditional Grant to Secondary Salaries	593,079	151,632	26%	148,270	151,632	102%
Conditional Grant to Primary Education	319,787	106,596	33%	79,947	106,596	133%
Conditional Grant to Secondary Education	394,701	131,567	33%	98,675	131,567	133%
Conditional Grant to PAF monitoring	700	175	25%	175	175	100%
Conditional transfers to School Inspection Grant	16,177	4,044	25%	4,044	4,044	100%
Locally Raised Revenues	11,900	1,205	10%	2,975	1,205	41%
Other Transfers from Central Government	8,525	8,525	100%	1,125	8,525	758%
Multi-Sectoral Transfers to LLGs	87,304	0	0%	21,826	0	0%
District Unconditional Grant - Non Wage	4,000	880	22%	1,000	880	88%
Transfer of District Unconditional Grant - Wage	34,319	9,346	27%	8,580	9,346	109%
<i>Development Revenues</i>	878,411	217,393	25%	219,603	217,393	99%
Conditional Grant to SFG	351,086	87,771	25%	87,771	87,771	100%
Construction of Secondary Schools	300,000	75,000	25%	75,000	75,000	100%
Donor Funding	17,277	0	0%	4,319	0	0%
Multi-Sectoral Transfers to LLGs	139,861	36,431	26%	34,965	36,431	104%
District Equalisation Grant	70,188	18,190	26%	17,547	18,190	104%
<b>Total Revenues</b>	<b>5,546,627</b>	<b>1,428,922</b>	<b>26%</b>	<b>1,385,650</b>	<b>1,428,922</b>	<b>103%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	4,668,216	1,203,452	26%	1,169,111	1,203,452	103%
Wage	3,825,121	958,538	25%	973,114	958,538	99%
Non Wage	843,094	244,914	29%	195,997	244,914	125%
<i>Development Expenditure</i>	878,411	175,456	20%	216,539	175,456	81%
Domestic Development	861,134	175,456	20%	212,220	175,456	83%
Donor Development	17,277	0	0%	4,319	0	0%
<b>Total Expenditure</b>	<b>5,546,627</b>	<b>1,378,907</b>	<b>25%</b>	<b>1,385,650</b>	<b>1,378,907</b>	<b>100%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		8,078	0%			
<i>Development Balances</i>		41,937	5%			
Domestic Development		41,937	5%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>50,014</b>	<b>1%</b>			

The Department cummulative received 1,428,922,000/= by the end of 1st quarter 2013/14 representing 26% of the approved budget. This showed quite good out turn especially from USE, UPE, PAF, LR and UCG-NW. There was a more out turn in UPE because of additional two schools were not operational. The low out turn in primary salaries was brought about by some teachers who had n't accessed the payroll. There was also expected out turn from the development grants probably because of increased revenue allocation in constructio of schools from the centre. Out of the out turn, the department only used Us. 1,378,907,000/= leaving ush. 50,041,000/=. Out of the unspent balances, the distrcit unspent was 13,583,483/= and 36,431,000/= was multisectoral transfers to LLGs.

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

Bulk of it being development since funds were released late towards the closure of the quarter and the very slow tendering process especially at evaluation of bids level contributed to the unspent balances especially for the multi sectoral transfers.



**Vote: 594** Namayingo District**2013/14 Quarter 1****Workplan 6: Education****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0781 Pre-Primary and Primary Education</b>		
No. of teachers paid salaries	749	749
No. of qualified primary teachers	749	749
No. of pupils enrolled in UPE	49738	49738
No. of student drop-outs	20	15
No. of Students passing in grade one	75	0
No. of pupils sitting PLE	2373	2373
No. of classrooms constructed in UPE	12	5
No. of latrine stances constructed	20	20
No. of primary schools receiving furniture	13	0
<b>Function Cost (UShs '000)</b>	<b>4,165,330</b>	<b>1,004,612</b>
<b>Function: 0782 Secondary Education</b>		
No. of teaching and non teaching staff paid	73	73
No. of students passing O level	446	0
No. of students sitting O level	3151	3021
No. of students enrolled in USE	3151	3151
No. of teacher houses constructed	2	1
<b>Function Cost (UShs '000)</b>	<b>1,288,780</b>	<b>358,199</b>
<b>Function: 0783 Skills Development</b>		
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>0</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	147	147
No. of secondary schools inspected in quarter	13	4
No. of inspection reports provided to Council	4	0
<b>Function Cost (UShs '000)</b>	<b>92,517</b>	<b>16,097</b>
<b>Function: 0785 Special Needs Education</b>		
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (UShs '000):</b>	<b>5,546,627</b>	<b>1,378,907</b>

Paid contractors for construction of classrooms blocks at Buhatandu, Bulule and Budala P/s. Paid also retention for latrine constructions in Bunyika, Budidi, Buhemba and Lufudu P/s. Inspected schools, developed talents in Pri. School through Music, Dance and drama, Monitored learning achievements in the district, Developed and submitted a draft register for PLE and submitted it to UNEB

**Vote: 594** Namayingo District**2013/14 Quarter 1****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	44,908	7,152	16%	11,227	7,152	64%
Conditional Grant to PAF monitoring	600	150	25%	150	150	100%
Multi-Sectoral Transfers to LLGs	6,372	0	0%	1,593	0	0%
District Unconditional Grant - Non Wage	1,000	220	22%	250	220	88%
Transfer of District Unconditional Grant - Wage	36,936	6,782	18%	9,234	6,782	73%
<i>Development Revenues</i>	569,180	55,421	10%	142,295	55,421	39%
Donor Funding	26,200	87	0%	6,550	87	1%
Other Transfers from Central Government	542,980	55,335	10%	135,745	55,335	41%
<b>Total Revenues</b>	<b>614,088</b>	<b>62,574</b>	<b>10%</b>	<b>153,522</b>	<b>62,574</b>	<b>41%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	44,908	6,932	15%	11,227	6,932	62%
Wage	43,308	6,782	16%	10,827	6,782	63%
Non Wage	1,600	150	9%	400	150	37%
<i>Development Expenditure</i>	569,180	33,760	6%	142,295	33,760	24%
Domestic Development	542,980	33,674	6%	135,745	33,674	25%
Donor Development	26,200	87	0%	6,550	87	1%
<b>Total Expenditure</b>	<b>614,088</b>	<b>40,692</b>	<b>7%</b>	<b>153,522</b>	<b>40,692</b>	<b>27%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		220	0%			
<i>Development Balances</i>		21,661	4%			
Domestic Development		21,661	4%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>21,881</b>	<b>4%</b>			

The Department received 62,574,000/= by the end of 1st quarter 2013/14 representing 10.2% cumulative budget performance. Out of the receipts of the budget, only 63.8% was spent leaving 36.2% unspent bulk of it being development.

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

Brought about by delayed release of funds and the breakdown of district road equipments to enforce force account implementation. These were eventualities that contributed to the unspent balances noted.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0481 District, Urban and Community Access Roads</b>		
No of bottle necks removed from CARs	14	0
Length in Km of Urban unpaved roads routinely maintained	16	4
Length in Km of Urban unpaved roads periodically maintained	8	0
Length in Km of District roads routinely maintained	66	0
Length in Km of District roads periodically maintained	37	0
<b>Function Cost (UShs '000)</b>	<b>613,088</b>	<b>40,692</b>
<b>Function: 0482 District Engineering Services</b>		

**Vote: 594** Namayingo District

**2013/14 Quarter 1**

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

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<i>Function Cost (UShs '000)</i>	1,000	0
<b>Cost of Workplan (UShs '000):</b>	<b>614,088</b>	<b>40,692</b>

Works supervised and certified suitably, First quarter report produced and delivered to UNRA, Road equipment serviced, road gangs formed an office operations coordinated  
4 km of urban roads routinely maintained in Namayingo Town Council

**Vote: 594** Namayingo District**2013/14 Quarter 1****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	43,365	5,900	14%	10,841	5,900	54%
Conditional Grant to PAF monitoring	600	150	25%	150	150	100%
Sanitation and Hygiene	23,000	5,750	25%	5,750	5,750	100%
Multi-Sectoral Transfers to LLGs	19,764	0	0%	4,941	0	0%
<i>Development Revenues</i>	502,320	125,580	25%	125,580	125,580	100%
Conditional transfer for Rural Water	502,320	125,580	25%	125,580	125,580	100%
<b>Total Revenues</b>	<b>545,684</b>	<b>131,480</b>	<b>24%</b>	<b>136,421</b>	<b>131,480</b>	<b>96%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	43,365	5,680	13%	10,841	5,680	52%
Wage	0	0		0	0	
Non Wage	43,365	5,680	13%	10,841	5,680	52%
<i>Development Expenditure</i>	502,320	76,380	15%	125,580	76,380	61%
Domestic Development	502,320	76,380	15%	125,580	76,380	61%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>545,684</b>	<b>82,060</b>	<b>15%</b>	<b>136,421</b>	<b>82,060</b>	<b>60%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		220	1%			
<i>Development Balances</i>		49,200	10%			
Domestic Development		49,200	10%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>49,420</b>	<b>9%</b>			

The Department received 131,480,000/= by the end of 1st quarter 2013/14 compared to the planned revenue of 545,684,000/= making a 24.1% budget performance. The greatest out turn was from the rural water grant, PAF, Sanitation and hygiene grant, UCG and other transferred from central government. Out of this out turn, the department only utilized UGX.82,060,000 representing 67.3% utilization leaving a balance of 49,420,000.

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

A lot of development balances were brought about by delayed release of funds and delayed contract awards by the contracts committee. This was also due to delayed presentation of ready cheques to the bank.

**(ii) Highlights of Physical Performance**

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

**Vote: 594** Namayingo District**2013/14 Quarter 1****Workplan 7b: Water**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of supervision visits during and after construction	12	3
No. of water points tested for quality	30	0
No. of District Water Supply and Sanitation Coordination Meetings	4	0
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	0
No. of sources tested for water quality	30	0
No. of water points rehabilitated	7	4
% of rural water point sources functional (Shallow Wells )	65	16
No. of water pump mechanics, scheme attendants and caretakers trained	40	0
No. of water and Sanitation promotional events undertaken	1	1
No. of water user committees formed.	24	0
No. Of Water User Committee members trained	34	0
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	2	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1	0
No. of public latrines in RGCs and public places	1	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	5	0
No. of deep boreholes drilled (hand pump, motorised)	9	0
No. of deep boreholes rehabilitated	7	0
<i>Function Cost (UShs '000)</i>	545,684	82,060
<b>Function: 0982 Urban Water Supply and Sanitation</b>		
<i>Function Cost (UShs '000)</i>	0	0
<b>Cost of Workplan (UShs '000):</b>	<b>545,684</b>	<b>82,060</b>

Borehole drilling and construction is still on going, 4 monitoring visits for supervision, monitoring and coordination of departmental activities

One water and sanitation promotional campaign was carried out

Household sanitation & hygiene baseline surveys initial and follow ups carried out

**Vote: 594** Namayingo District**2013/14 Quarter 1****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	95,347	14,318	15%	23,837	14,318	60%
Conditional Grant to District Natural Res. - Wetlands (	5,207	1,302	25%	1,302	1,302	100%
Locally Raised Revenues	26,000	0	0%	6,500	0	0%
Multi-Sectoral Transfers to LLGs	24,212	2,893	12%	6,053	2,893	48%
District Unconditional Grant - Non Wage	2,000	440	22%	500	440	88%
Transfer of District Unconditional Grant - Wage	37,928	9,684	26%	9,482	9,684	102%
<i>Development Revenues</i>	14,975	647	4%	3,744	647	17%
Multi-Sectoral Transfers to LLGs	14,975	647	4%	3,744	647	17%
<b>Total Revenues</b>	<b>110,322</b>	<b>14,965</b>	<b>14%</b>	<b>27,581</b>	<b>14,965</b>	<b>54%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	95,347	13,268	14%	23,837	13,268	56%
Wage	54,605	12,576	23%	13,651	12,576	92%
Non Wage	40,742	692	2%	10,186	692	7%
<i>Development Expenditure</i>	14,975	647	4%	3,744	647	17%
Domestic Development	14,975	647	4%	3,744	647	17%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>110,322</b>	<b>13,915</b>	<b>13%</b>	<b>27,581</b>	<b>13,915</b>	<b>50%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1,050	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>1,050</b>	<b>1%</b>			

The department received ush.14,965,000 by the end of 1st quarter 2013/14 representing 14% out turn. This low out turn was brought about by very low out turn of the development grant and no Local revenues realized was allocated to the department in this quarter. Out of the out turn, the department only utilized UGX.13,268,000 representing 93.6% absorption leaving a balance of 6.4% on the account . The balance for district is 1,050,000/= and multisectoral transfers is 647,000/=

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

The recurrent balance was little to implement the planned activity hence carried forward to have a top up from the second quarter releases and development balance is a multisectoral transfers to the subcounty which remained on the subcounty account

**(ii) Highlights of Physical Performance**

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

**Vote: 594** Namayingo District**2013/14 Quarter 1****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Area (Ha) of trees established (planted and surviving)	5	0
Number of people (Men and Women) participating in tree planting days	100	0
No. of Agro forestry Demonstrations	2	0
No. of community members trained (Men and Women) in forestry management	30	0
No. of monitoring and compliance surveys/inspections undertaken	4	0
No. of Water Shed Management Committees formulated	7	2
No. of Wetland Action Plans and regulations developed	8	2
No. of community women and men trained in ENR monitoring	50	7
No. of monitoring and compliance surveys undertaken	4	0
No. of new land disputes settled within FY	10	0
<b>Function Cost (UShs '000)</b>	<b>110,322</b>	<b>13,915</b>
<b>Cost of Workplan (UShs '000):</b>	<b>110,322</b>	<b>13,915</b>

5 sensitization meetings were held during the quarter, 1 at the district headquarters for EFPPs, 2 in Mutumba sub county for community watershed management and the other 2 were held in Banda for Environment and Natural Resources monitoring

**Vote: 594** Namayingo District**2013/14 Quarter 1****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	139,647	30,933	22%	34,037	30,933	91%
Conditional Grant to Functional Adult Lit	10,098	2,524	25%	2,524	2,524	100%
Conditional Grant to Community Devt Assistants Non	2,558	639	25%	639	639	100%
Conditional Grant to Women Youth and Disability Gr	9,211	2,303	25%	2,303	2,303	100%
Conditional transfers to Special Grant for PWDs	19,230	4,808	25%	4,808	4,808	100%
Locally Raised Revenues	17,000	434	3%	4,250	434	10%
Other Transfers from Central Government	3,500	3,500	100%	0	3,500	
Multi-Sectoral Transfers to LLGs	26,191	1,609	6%	6,548	1,609	25%
District Unconditional Grant - Non Wage	5,000	1,100	22%	1,250	1,100	88%
Transfer of District Unconditional Grant - Wage	46,860	14,017	30%	11,715	14,017	120%
<i>Development Revenues</i>	133,555	27,924	21%	33,389	27,924	84%
Donor Funding	35,393	5,330	15%	8,848	5,330	60%
LGMSD (Former LGDP)	97,465	22,416	23%	24,366	22,416	92%
Locally Raised Revenues		179		0	179	
Multi-Sectoral Transfers to LLGs	698	0	0%	175	0	0%
<b>Total Revenues</b>	<b>273,203</b>	<b>58,857</b>	<b>22%</b>	<b>67,426</b>	<b>58,857</b>	<b>87%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	139,647	18,750	13%	34,037	18,750	55%
Wage	50,194	15,025	30%	12,548	15,025	120%
Non Wage	89,454	3,725	4%	21,488	3,725	17%
<i>Development Expenditure</i>	133,555	2,589	2%	33,389	2,589	8%
Domestic Development	98,163	0	0%	24,541	0	0%
Donor Development	35,393	2,589	7%	8,848	2,589	29%
<b>Total Expenditure</b>	<b>273,203</b>	<b>21,338</b>	<b>8%</b>	<b>67,426</b>	<b>21,338</b>	<b>32%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		12,183	9%			
<i>Development Balances</i>		25,335	19%			
Domestic Development		22,594	23%			
Donor Development		2,741	8%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>37,519</b>	<b>14%</b>			

The Department received ush. 58,857,000 representing 22% budget performance. This was brought about by low allocation of UCG and low LR out turn since little revenue was allocated to this department. The department didn't get any donations. The disparity in the out turn of the development revenues could be probably because of revenue reductions from the centre. Out of the out turn, the department only utilized ushs. 21,338,000 leaving ushs 37,519,000 unspent.

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

The largest portion of this balance was development LGMSD/ CDD. The unspent balance was due to the long selection procedures of the beneficiary groups under the grant and delayed release of other conditional grant and donor funds

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Vote: 594** Namayingo District**2013/14 Quarter 1****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1081 Community Mobilisation and Empowerment</b>		
No. of children settled	3	15
No. of Active Community Development Workers	12	07
No. FAL Learners Trained	135	00
No. of children cases ( Juveniles) handled and settled	30	15
No. of Youth councils supported	4	02
No. of assisted aids supplied to disabled and elderly community	15	3
No. of women councils supported	7	1
<b>Function Cost (UShs '000)</b>	<b>273,203</b>	<b>21,338</b>
<b>Cost of Workplan (UShs '000):</b>	<b>273,203</b>	<b>21,338</b>

Held women council meeting, held PWDs council meeting, facilitated PWDs chairperson to attend National council annual general conference, held youth council meeting, held youth day celebrations, prepared and submitted FAL annual report 2012/13 and annual work plan 2013/14, picked FAL Certificates from the MoGLSD.

**Vote: 594** Namayingo District**2013/14 Quarter 1****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	74,379	16,719	22%	18,420	16,719	91%
Conditional Grant to PAF monitoring	6,705	1,677	25%	1,676	1,677	100%
Locally Raised Revenues	21,778	2,167	10%	5,270	2,167	41%
Multi-Sectoral Transfers to LLGs	2,550	0	0%	638	0	0%
District Unconditional Grant - Non Wage	20,876	7,670	37%	5,219	7,670	147%
Transfer of District Unconditional Grant - Wage	22,470	5,205	23%	5,618	5,205	93%
<i>Development Revenues</i>	192,660	40,808	21%	48,127	40,808	85%
Donor Funding	29,177	0	0%	7,294	0	0%
LGMSD (Former LGDP)	148,548	37,035	25%	37,137	37,035	100%
Locally Raised Revenues	14,785	3,773	26%	3,696	3,773	102%
Multi-Sectoral Transfers to LLGs	150	0	0%	0	0	0%
<b>Total Revenues</b>	<b>267,039</b>	<b>57,528</b>	<b>22%</b>	<b>66,547</b>	<b>57,528</b>	<b>86%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	74,379	10,320	14%	18,557	10,320	56%
Wage	22,470	5,205	23%	2,955	5,205	176%
Non Wage	51,909	5,115	10%	15,602	5,115	33%
<i>Development Expenditure</i>	192,660	360	0%	47,990	360	1%
Domestic Development	163,482	360	0%	40,696	360	1%
Donor Development	29,177	0	0%	7,294	0	0%
<b>Total Expenditure</b>	<b>267,039</b>	<b>10,680</b>	<b>4%</b>	<b>66,547</b>	<b>10,680</b>	<b>16%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		6,399	9%			
<i>Development Balances</i>		40,448	21%			
Domestic Development		40,448	25%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>46,847</b>	<b>18%</b>			

By the end of september 2013, the department cummulatively received ushs.57,528,000 representing 22% cummulative out turn against a 25% of the approved budget planned. This was because of good out turn from NTR and UCG-NW. the departmnet was allocated more Local revenue than expected. There was also a more out turn than expected in LGMSDP ,similarly, because increased revenues from the centre and also co-funding from LLG to the programme. Out of the cummulative revenues, the unit only utilized ushs.10,680,000 representing 19.8% absorption leaving 80.2% unspent.

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

Delayed release of funds and delayed award of contracts since evaluation committee did not meet on time.

**(ii) Highlights of Physical Performance**

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

**Vote: 594** Namayingo District

**2013/14 Quarter 1**

***Workplan 10: Planning***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No of qualified staff in the Unit	02	02
No of Minutes of TPC meetings	12	3
No of minutes of Council meetings with relevant resolutions	6	1
<b><i>Function Cost (UShs '000)</i></b>	<b>267,039</b>	<b>10,680</b>
<b><i>Cost of Workplan (UShs '000):</i></b>	<b>267,039</b>	<b>10,680</b>

Compiled and submitted 4th quarter 2012/13 reports and annual workplans, Performance Form B 2013/14 to MoLG and MoFPED

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

Held 3 Technical Planning Committee meetings and minutes in place

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

**Vote: 594** Namayingo District**2013/14 Quarter 1****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	71,489	12,693	18%	17,872	12,693	71%
Conditional Grant to PAF monitoring	4,028	1,007	25%	1,007	1,007	100%
Locally Raised Revenues	12,100	500	4%	3,025	500	17%
Multi-Sectoral Transfers to LLGs	15,402	2,253	15%	3,850	2,253	59%
District Unconditional Grant - Non Wage	12,475	2,744	22%	3,119	2,744	88%
Transfer of District Unconditional Grant - Wage	27,484	6,189	23%	6,871	6,189	90%
<b>Total Revenues</b>	<b>71,489</b>	<b>12,693</b>	<b>18%</b>	<b>17,872</b>	<b>12,693</b>	<b>71%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	71,489	11,972	17%	17,872	11,972	67%
Wage	39,141	7,442	19%	9,785	7,442	76%
Non Wage	32,347	4,530	14%	8,087	4,530	56%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>71,489</b>	<b>11,972</b>	<b>17%</b>	<b>17,872</b>	<b>11,972</b>	<b>67%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		721	1%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>721</b>	<b>1%</b>			

The department received Ushs. 12,693,000 by the end of first quarter 2013/14 representing a 16% revenue out turn. This was largely unconditional grant with about 31% cumulative realization with poor out turn in PAF and LR. However, this didn't affect overall out turn in the unit. The department absorbed 87.8% of the realized revenues leaving 12.3% balance unspent.

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

N/A

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1482 Internal Audit Services</b>		
No. of Internal Department Audits	8	03
Date of submitting Quarterly Internal Audit Reports		30/7/2013
<i>Function Cost (UShs '000)</i>	71,489	11,972
<b>Cost of Workplan (UShs '000):</b>	<b>71,489</b>	<b>11,972</b>

A report on special investigation in Mutumba was produced while that on audit of government aided schools is still being worked on.

**Vote: 594** Namayingo District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
<i>Function: District and Urban Administration</i>		
<i>1. Higher LG Services</i>		
<b>Output: Operation of the Administration Department</b>		
Non Standard Outputs:	30 monthly trips to the ministries, departments and agencies to Kampala and field visits undertaken in the District and other agencies  642 litres of Fuel for CAO and DCAO's Office procured	12 trips made to the ministries, departments and agencies to Kampala and 6 field visits undertaken in the District and other agencies  1292 litres of Fuel for CAO and DCAO's Office procured
<i>General Staff Salaries</i>		57,511
<i>Printing, Stationery, Photocopying and Binding</i>		91
<i>Travel Inland</i>		7,282
<i>Fuel, Lubricants and Oils</i>		4,699
<i>Wage Rec't:</i>	89,191	57,511
<i>Non Wage Rec't:</i>	7,206	12,071
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>96,397</b>	<b>69,582</b>
<b>Output: Human Resource Management</b>		
Non Standard Outputs:	pay monthly subscriptions for internet and Airtime for effective communications.  Submission of quarterly reports.  Procurement of appraisal forms.  Submission of pay change report forms to MOPS.  Generation of Exception reports. Procurement of sta	pay monthly subscriptions for internet and Airtime for effective communications.  Submission of quarterly reports.  Submission of pay change report forms to MOPS  Extend support for burrial expenses.  Dispatch and delivery of Mails.
<i>Allowances</i>		199,056
<i>Travel Inland</i>		1,320
<i>Fuel, Lubricants and Oils</i>		290
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	224,279	200,666
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>224,279</b>	<b>200,666</b>
<b>Output: Capacity Building for HLG</b>		

**Vote: 594** Namayingo District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
No. (and type) of capacity building sessions undertaken	0 (Support to 4 staff to under take career Development. Training 30, sub-County Chiefs Heads of department, Sectors in Environmental mainstreaming, principles and practices  Training in CSO public private partnership for 30 CDOs and parish chiefs. Coordinate CB activities Conduct CB needs assessment Orient new staff in government policies, regulations and procedures Training CBOs and NGOs in proposal project planning and management. Attachment for personnel officer PSC. Payment of Bank charges Unspent funds transferred to the treasury)	3 (Support to 2 staff to under take career Development.  30 sub-County Chiefs Heads of department, Sectors trained in Environmental mainstreaming, principles and practices  30 CDOs and parish chiefs trained in public private partnership. Laptop repaired under coordination of CBG activities  CBOs and NGOs trained in proposal project planning and management.)
Availability and implementation of LG capacity building policy and plan	Yes (Capacity Building Plan in place)	yes (Capacity Building Plan in place and in use)
Non Standard Outputs:		n/a
<i>Workshops and Seminars</i>		1,989
<i>Staff Training</i>		3,000
<i>Computer Supplies and IT Services</i>		350
<i>Bank Charges and other Bank related costs</i>		88
<i>Consultancy Services- Short-term</i>		5,400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	11,592	10,827
<i>Donor Dev't:</i>		
<b>Total</b>	<b>11,592</b>	<b>10,827</b>

**Output: Public Information Dissemination**

Non Standard Outputs:	Internet subscription paid for the information office at the Dist. Hqrs, Radio talk shows held at Eastern Voice FM Bugiri Stationery procured Dist. Hq	Number of Amount of	Correspondences delivered and followed up in 7 LLGs
<i>Books, Periodicals and Newspapers</i>			158
<i>Telecommunications</i>			150
<i>General Supply of Goods and Services</i>			51
<i>Wage Rec't:</i>			
<i>Non Wage Rec't:</i>	1,079		359
<i>Domestic Dev't:</i>			
<i>Donor Dev't:</i>			
<b>Total</b>	<b>1,079</b>		<b>359</b>

**Vote: 594** Namayingo District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
<b>Output: Office Support services</b>		
Non Standard Outputs:	Conduct 1 monitoring visit 7 Lower Local Governments of Mutumba, Banda, Sigulu, Buhemba, Buyinja, Buswale and Namayingo town Council	Conducted 1 monitoring visit to all the 7 Lower Local Governments of Mutumba, Banda, Sigulu, Buhemba, Buyinja, Buswale and Namayingo town Council
	Hold 3 Technical Planning Committee meetings at the District Headquarters	Held 3 Technical Planning Committee meetings at the District Headquarters
	Conduct 1 Annual Board of Survey at the Di	Conducted the Annual Board of
<i>Advertising and Public Relations</i>		350
<i>Hire of Venue (chairs, projector etc)</i>		750
<i>Books, Periodicals and Newspapers</i>		544
<i>Computer Supplies and IT Services</i>		410
<i>Special Meals and Drinks</i>		939
<i>Printing, Stationery, Photocopying and Binding</i>		40
<i>Small Office Equipment</i>		553
<i>Bank Charges and other Bank related costs</i>		158
<i>Telecommunications</i>		830
<i>General Supply of Goods and Services</i>		15,203
<i>Travel Inland</i>		2,906
<i>Fuel, Lubricants and Oils</i>		2,791
<i>Maintenance - Vehicles</i>		2,980
<i>Maintenance Machinery, Equipment and Furniture</i>		1,095
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	33,557	29,549
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>33,557</b>	<b>29,549</b>

**Output: Local Policing**

Non Standard Outputs:	2 Police guards paid monthly allowances for 3 months at the district headquarters	2 Police guards paid monthly allowances for 3 months at the district headquarters
<i>Allowances</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	300	500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>300</b>	<b>500</b>

**Vote: 594** Namayingo District

**2013/14 Quarter 1**

**Workplan Performance in Quarter**

*US\$ Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**1a. Administration**

**Output: Local Prisons**

Non Standard Outputs:

n/a

*Wage Rec't:*

*Non Wage Rec't:*

1,000

0

*Domestic Dev't:*

*Donor Dev't:*

**Total**

**1,000**

**0**

**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 produc

Tender activities advertised twice a year and a Number of Service providers sourced for prequalification. First quarter report submitted to PPDA . 200 hundred prequalification documents produced for issuance to providers

*Advertising and Public Relations*

4,250

*Travel Inland*

338

*Wage Rec't:*

*Non Wage Rec't:*

1,867

4,588

*Domestic Dev't:*

*Donor Dev't:*

**Total**

**1,867**

**4,588**

**Additional information required by the sector on quarterly Performance**

None

**2. Finance**

*Function: Financial Management and Accountability(LG)*

*1. Higher LG Services*

**Output: LG Financial Management services**

Date for submitting the Annual Performance Report

0

23/08/2013 (The report was submitted and acknowledged by MoFPED)

Non Standard Outputs:

Pay 02 suppliers at the district Hqtrs  
Produce planning documents at the district hqtrs  
Coordinate activities between line ministries and Local Institutions ( MoFPED, MOLG, OAG Banks)  
Attend workshops and seminars  
Collect payrolls from the ministry

Coordinate activities between line ministries and Local Institutions ( MoFPED, MOLG, OAG Banks)  
Attend workshops and seminars  
Collect payrolls from the ministry of finance  
Support staff for professional dev't

*General Staff Salaries*

15,017



**Vote: 594** Namayingo District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
Staff Training		253
Printing, Stationery, Photocopying and Binding		8,918
Bank Charges and other Bank related costs		976
Travel Inland		5,169
Fuel, Lubricants and Oils		1,729
Wage Rec't:	18,516	15,017
Non Wage Rec't:	23,059	17,044
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>41,575</b>	<b>32,060</b>
<b>Output: Revenue Management and Collection Services</b>		
Value of LG service tax collection	8493750 (Tax payers mobilized, revenue collection points monitored, markets evaluated, revenue audited, Hold revenue enhancement committee meetings,)	6436250 (Tax payers were mobilized and revenue collected, revenue collection points monitored, conducted revenue audits at llgs,)
Value of Hotel Tax Collected	4750000 (Local Hotel tax collected from the subcounties of sigulu islands and Namayingo Town council)	175000 (This was realised from Namayingo Town council)
Value of Other Local Revenue Collections	97165500 (Tax payers mobilized, revenue collection points monitored, markets evaluated, revenue audited, Hold revenue enhancement committee meetings,)	40629750 (Tax payers mobilized and sensitized, revenue collection points monitored, revenue audits at llgs)
Non Standard Outputs:		N/A
Travel Inland		5,573
Fuel, Lubricants and Oils		484
Wage Rec't:		
Non Wage Rec't:	8,105	6,057
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>8,105</b>	<b>6,057</b>
<b>Output: Budgeting and Planning Services</b>		
Date of Approval of the Annual Workplan to the Council	0	29/05/2013 (Annual workplans/Budgets for 2014/15 had not yet been produced)
Date for presenting draft Budget and Annual workplan to the Council	0	29/5/2013 (Budget and annual workplan presented to council)
Non Standard Outputs:	Situational analysis done	Situational analysis was done
Wage Rec't:		
Non Wage Rec't:	1,498	0
Domestic Dev't:		

# Vote: 594 Namayingo District

# 2013/14 Quarter 1

## Workplan Performance in Quarter

US\$ Thousand

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

Donor Dev't:

<b>Total</b>	<b>1,498</b>	<b>0</b>
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#### Output: LG Expenditure mangement Services

Non Standard Outputs:	Cleaning materials purchased, office equipment repaired	Cleaning materials purchased
<i>Small Office Equipment</i>		365
<i>Travel Inland</i>		2,914
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,050	3,279
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,050</b>	<b>3,279</b>

#### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	28/9/2014 (Final accounts for FY 2012/13 and submitted to Office of Auditor General)	30/09/2013 (Final accounts for FY 2012/13 were prepared, presented and submitted to Office of Auditor General)
Non Standard Outputs:	3 Monthly statement produced, mandatory reports produced, accountability reports produced, books of accounts updated, PAF work plan produced.	3 Monthly statement produced for each of the accounts operated by the district, mandatory reports produced, accountability reports produced, books of accounts updated, airtime procured to enable filing of Etax returns
<i>Printing, Stationery, Photocopying and Binding</i>		234
<i>Information and Communications Technology</i>		150
<i>Travel Inland</i>		621
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,883	1,005
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,883</b>	<b>1,005</b>

### Additional information required by the sector on quarterly Performance

### 3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

**Vote: 594** Namayingo District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
Non Standard Outputs:	2 council meetings to be held. 2 Sets of Furniture procured. Chairperson's vehicle serviced and repaired. 1 Desktop Computer and printer procured. Salary Gratuity paid. Urban salary and Gratuity paid. 1 Familiarisation study tour undertaken.	Paid salaries to staff in the department, one council meetings to be held. Chairperson's vehicle serviced and repaired. Salary Gratuity paid. Urban salary and Gratuity paid. Procured newspapers, Supported the bereaved
<i>General Staff Salaries</i>		4,058
<i>Allowances</i>		7,864
<i>Travel Inland</i>		5,661
<i>Fuel, Lubricants and Oils</i>		1,000
<i>Incapacity, death benefits and funeral expenses</i>		200
<i>Gratuity Payments</i>		3,380
<i>Books, Periodicals and Newspapers</i>		431
<i>Welfare and Entertainment</i>		271
<i>Printing, Stationery, Photocopying and Binding</i>		457
<i>Salary and Gratuity for LG elected Political Leaders</i>		21,600
<i>Telecommunications</i>		80
<i>Wage Rec't:</i>	35,846	25,658
<i>Non Wage Rec't:</i>	15,419	19,343
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>51,265</b>	<b>45,002</b>

**Output: LG procurement management services**

Non Standard Outputs:	3 contracts committee minutes produced , Assorted stationery for the PDU procured and in place fully used. Submission of at least 2 reports to the respective line ministries, Committee members well facilitated during t	1 contracts committee minutes produced and facilitated members fully
<i>Allowances</i>		1,196
<i>Special Meals and Drinks</i>		70
<i>Printing, Stationery, Photocopying and Binding</i>		125
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,141	1,391
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,141</b>	<b>1,391</b>

**Output: LG staff recruitment services**

**Vote: 594** Namayingo District

**2013/14 Quarter 1**

**Workplan Performance in Quarter**

*US\$ Thousand*

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

Non Standard Outputs:	Carry out an Advertisement in the Newspapers. Facilitation of Technical persons to DSC [Allowances and Recruitment costs] Carry out confirmation, Retire staff due, Effect appointments, issue corrigenda, handle disciplinary cases, Grant study leaves, ca	Carry out confirmation, Effect appointments, handle disciplinary cases, carried out promotions. Attend DSC Association meetings. Consulted with other authorities; PSC, HSC , ESC and other DSCs Prepared and submitted interview questions to PSC Gen
<i>DSC Chair's Salaries</i>		4,500
<i>Travel Inland</i>		1,035
<i>Wage Rec't:</i>	5,850	4,500
<i>Non Wage Rec't:</i>	7,139	1,035
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>12,989</b>	<b>5,535</b>

**Output: LG Land management services**

No. of land applications (registration, renewal, lease extensions) cleared	25 (Land applications processed ( registered, renewed and leased))	0 (still sensizing)
No. of Land board meetings	1 (Land board meetings be held and a set of mintes in produced)	1 (Land board meeting held and a set of mintes in produced and also a sensization meeting on land matters)
Non Standard Outputs:		N/A
<i>Special Meals and Drinks</i>		40
<i>Printing, Stationery, Photocopying and Binding</i>		27
<i>Travel Inland</i>		1,904
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,184	1,971
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,184</b>	<b>1,971</b>

**Output: LG Financial Accountability**

No.of Auditor Generals queries reviewed per LG	1 (Cash verified and number of queries settled.)	0 (Not Implemented)
No. of LG PAC reports discussed by Council	1 (One LG PAC reports discussed by council at the district headquarters and a analysis report produced)	1 (Facilitated PAC chairperson to attend a meeting at OAG office, a PAC meeting held and facilitated members.)
Non Standard Outputs:		N/A
<i>Books, Periodicals and Newspapers</i>		20
<i>Welfare and Entertainment</i>		70

**Vote: 594** Namayingo District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
<i>Printing, Stationery, Photocopying and Binding</i>		190
<i>Travel Inland</i>		2,920
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,564	3,200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,564</b>	<b>3,200</b>

**Output: LG Political and executive oversight**

Non Standard Outputs:	All leaders paid salary and gratuity both at district and Urban council	All political leaders paid salary and Ex-gratia
<i>Gratuity Payments</i>		3,900
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	13,740	3,900
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>13,740</b>	<b>3,900</b>

**Output: Standing Committees Services**

Non Standard Outputs:	2 Finance and works Committee meetings to be held. 2 Social Services Committee meetings to be held. Number of sectoral reports produced.	Not implemented because of limited funds
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,194	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,194</b>	<b>0</b>

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

**Vote: 594** Namayingo District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	N/A	Capacity development of HLFOs conducted Group formation and development supported and facilitated supervised and managed
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<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	2,439	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,439</b>	<b>0</b>

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

No. of technologies distributed by farmer type	07 (Demonstration sites for Adaptive Research established)	0 (NIL)
Non Standard Outputs:	N/A	N/A

<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	770	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>770</b>	<b>0</b>

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

Non Standard Outputs:	SNC monthly meetings Facilitated, Quarterly reports and work plans Prepared and submitted to NAADS Secretariat, Formation and operation of DARST activities in the district Facilitated, Quarterly DFF meetings Facilitated, Quarterly District Stakeholde	SNC monthly meetings Facilitated, Quarterly performance reports and work plans Prepared and submitted to NAADS Secretariat, Formation and operation of DARST activities in the district Facilitated, Quarterly DFF meetings Facilitated, Quarterly Distric
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<i>General Staff Salaries</i>		38,771
<i>Printing, Stationery, Photocopying and Binding</i>		50
<i>Bank Charges and other Bank related costs</i>		149
<i>General Supply of Goods and Services</i>		1,085
<i>Travel Inland</i>		9,074
<i>Fuel, Lubricants and Oils</i>		2,400
<i>Wage Rec't:</i>	38,771	38,771
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	17,017	12,758
<i>Donor Dev't:</i>		
<b>Total</b>	<b>55,788</b>	<b>51,529</b>

**Vote: 594** Namayingo District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**4. Production and Marketing***2. Lower Level Services***Output: LLG Advisory Services (LLS)**

No. of functional Sub County Farmer Forums	( Funds transferred to LLGs to facilitate implementation of NAADS activities)	7 (Funds transferred to LLGs to facilitate implementation of NAADS planned activities)
No. of farmers receiving Agriculture inputs	0	605 (Farmers receiving agricultre inputs)
No. of farmers accessing advisory services	0	605 (Farmers accessing advisory services)
No. of farmer advisory demonstration workshops	0	44 (Farmer advisory demonstration workshops conducted)
Non Standard Outputs:		N/A
<i>Transfers to other gov't units(capital)</i>		237,283
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	168,595	237,283
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>168,595</b>	<b>237,283</b>

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

Non Standard Outputs:	NAADS Vehicle Insured, repaired serviced and maintained	NIL
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,000	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>3,000</b>	<b>0</b>

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

Non Standard Outputs:	NAADS computer and accessories Repaired and serviced, Monthly subscription for internet services Met,	NIL
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	125	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>125</b>	<b>0</b>

*Function: District Production Services*

**Vote: 594** Namayingo District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**4. Production and Marketing***1. Higher LG Services***Output: District Production Management Services**

Non Standard Outputs:	Salary for staff paid HIV / AIDS Main streamed in Agriculture production, processing and Marketing. The District Production work plans , budget requests and progressive reports prepared and submitted to stakeholders Quarterly supervision and monitor	Salary for staff paid HIV / AIDS Main streamed in Agriculture production, processing and Marketing. The District Production work plans , budget requests and progressive reports prepared and submitted to stakeholders Quarterly supervision and monitor
<i>General Staff Salaries</i>		19,884
<i>Books, Periodicals and Newspapers</i>		95
<i>Special Meals and Drinks</i>		75
<i>Printing, Stationery, Photocopying and Binding</i>		20
<i>Bank Charges and other Bank related costs</i>		248
<i>Agricultural Extension wage</i>		3,123
<i>Telecommunications</i>		250
<i>General Supply of Goods and Services</i>		11,314
<i>Travel Inland</i>		3,594
<i>Fuel, Lubricants and Oils</i>		399
<i>Wage Rec't:</i>	26,630	23,007
<i>Non Wage Rec't:</i>	4,974	6,795
<i>Domestic Dev't:</i>	6,381	9,199
<i>Donor Dev't:</i>	170,286	0
<b>Total</b>	<b>208,270</b>	<b>39,000</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0	0 (N/A)
Non Standard Outputs:	Farmers equipped with budding techniques of fruit tree seedlings Farmers trained on soil erosion and basic agronomy of crops Quarterly supervision and inspection of Agriculture inputs and produce stores and crop processing units in the district condu	Farmers equipped with budding techniques of fruit tree seedlings Farmers trained on soil erosion and basic agronomy of crops Quarterly supervision and inspection of Agriculture inputs and produce stores and crop processing units in the district condu
<i>Printing, Stationery, Photocopying and Binding</i>		40
<i>Travel Inland</i>		820
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,094	860
<i>Domestic Dev't:</i>	2,559	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,653</b>	<b>860</b>



**Vote: 594** Namayingo District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

No. of livestock vaccinated	200 (Trypanosomiasis e and tick borne diseases controlled by spraying rabies vaccine Procured and cats and dogs vaccinated against rabies motor cycles Repaired and serviced refrigerator gas procured)	785 (rypanosomiasis e and tick borne diseases controlled by spraying rabies vaccine Procured and cats and dogs vaccinated against rabies motor cycles Repaired and serviced refrigerator gas procured)
	Preparedness and response to Avian and human influenza)	Preparedness and response to Avian and human influenza)
No of livestock by types using dips constructed	0	0 (N/a)
No. of livestock by type undertaken in the slaughter slabs	0	0 (N/a)
Non Standard Outputs:	Preparedness and response to Avian and human influenza ALI monthly activity reports submitted to MAAIF	Preparedness and response to Avian and human influenza ALI monthly activity reports submitted to MAAIF
<i>General Supply of Goods and Services</i>		400
<i>Travel Inland</i>		1,176
<i>Fuel, Lubricants and Oils</i>		1,200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,929	2,376
<i>Domestic Dev't:</i>	2,357	400
<i>Donor Dev't:</i>	4,000	
<b>Total</b>	<b>8,286</b>	<b>2,776</b>

**Output: Fisheries regulation**

Quantity of fish harvested	0	236 (Tonnes of fish harvested and recorded.)
No. of fish ponds constructed and maintained	0	0 (N/A)
No. of fish ponds stocked	0	0 (None)
Non Standard Outputs:	Improved fish handling of fish and fish products Sustainable management of fisheries resources attained Adherence to fisheries regulations and laws by the fish folk Gather information about the fisheries status on the lake	mproved fish handling of fish and fish products Sustainable management of fisheries resources attained Adherence to fisheries regulations and laws by the fish folk Gather information about the fisheries status on the lake
<i>Travel Inland</i>		1,530
<i>Fuel, Lubricants and Oils</i>		600
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,092	2,130
<i>Domestic Dev't:</i>	2,556	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,648</b>	<b>2,130</b>

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

**Vote: 594** Namayingo District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
No. of tsetse traps deployed and maintained	0 (N/A)	0 (N/A)
Non Standard Outputs:	purchased and deployed Vermin (caterpillars and monkeys) controlled in sigulu Seminar for staff and bee farmers conducted.	purchased and deployed Vermin (caterpillars and monkeys) controlled in sigulu Seminar for staff and bee farmers conducted.
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	596	0
<i>Domestic Dev't:</i>	729	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,325</b>	<b>0</b>

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

No of cooperative groups supervised	2 (farmers` SACCOS supervised, Report compilation and on ward sub mission)	2 (farmers` SACCOS supervised, Report compilation and on ward sub mission)
No. of cooperative groups mobilised for registration	2 (cooperatives mobilised for registration)	0 (N/A)
No. of cooperatives assisted in registration	1 (cooperatives assisted in registration)	0 (N/A)
Non Standard Outputs:	Books accounts of farmers` SACCO members trained in book keeping and SACCO management Report compilation and on ward sub mission	Books accounts of farmers` SACCO members trained in book keeping and SACCO management Report compilation and on ward sub mission
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Travel Inland</i>		350
<i>Fuel, Lubricants and Oils</i>		300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,355	750
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,355</b>	<b>750</b>

**Additional information required by the sector on quarterly Performance**

NAADS RECIEVD 276,806,000 the district received a communication that LVEMP programmes would soon resume in the district with meetings.

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

# Vote: 594 Namayingo District

# 2013/14 Quarter 1

## Workplan Performance in Quarter

US\$ Thousand

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

Non Standard Outputs:	Salaries paid to 64 Health staffs in post and 76 Health worker planned for recruitment this FY 2013/14 in Namayingo District.  Supervision and monitoring by DHT of Routine and static outreaches in HFs conducted  Fuel available	120 health workers accessed the pay roll upervision and monitoring by DHT of Routine and static outreaches in HFs conducted No. Of epidemics prevented Mechanically good vehicles/cycles Equipment in good working condition
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Hire of Venue (chairs, projector etc)		100
Special Meals and Drinks		6,628
Printing, Stationery, Photocopying and Binding		1,916
Bank Charges and other Bank related costs		305
District PHC wage		198,306
Telecommunications		1,233
General Supply of Goods and Services		237
Travel Inland		47,075
Fuel, Lubricants and Oils		7,721
Maintenance - Vehicles		84
Wage Rec't:	222,291	198,306
Non Wage Rec't:	10,731	2,617
Domestic Dev't:		
Donor Dev't:	78,077	62,682
<b>Total</b>	<b>311,098</b>	<b>263,605</b>

#### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	2 health inspection suervisory and monitoring visits on sanitation and hygine conducted in schools/HFs and households	1 health inspection and monitoring visits on sanitation and hygine conducted in schools/HFs and households
Wage Rec't:		
Non Wage Rec't:	150	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>150</b>	<b>0</b>

#### 2. Lower Level Services

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

Number of outpatients that visited the NGO Basic health facilities	6250 (Outpatients visited the NGO basic health facilities)	3855 (Hukeseho Dorudo St. Matia Mulumba Busiro C.O.G URHC Mutumba TAOKY)	348 142 1312 160 909 984)
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**Vote: 594** Namayingo District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
Number of inpatients that visited the NGO Basic health facilities	1000 (inpatients visited the NGO basic health facilities)	264 (Hukeseh H/C St. Matia H/C BIWIHI H/C)
No. and proportion of deliveries conducted in the NGO Basic health facilities	150 (Deliveries conducted in the NGO basic health facilities)	151 (Hukeseho H/C BIWIHI H/C St. Matia H/C Busiro H/C TAOKY Medica centre)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	125 (Children immunised with Pentavalent vaccine in the NGO basic health facilities)	1826 (TAOKY H/C 181 St. Matia H/C 408 Busiro H/C 85 Hukeseho H/C 444 BIWIHI H/C 122 Mwema Dorudo 156 URHC H/C 430)
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 transferred to 3 health facilities
<i>LG Conditional grants(current)</i>		4,331
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	6,258	4,331
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>6,258</b>	<b>4,331</b>

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

% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	50 (% of villages with functional VHTs)	53 (Most of the sub counties have trained VHTs and functional)
%age of approved posts filled with qualified health workers	50 (% of approved posts filled with qualified health workers for all health facilities)	34 (34% of approved posts are filled with qualified health workers)
No. and proportion of deliveries conducted in the Govt. health facilities	500 (Deliveries conducted in 24 health centers)	483 (Mulombi H/C 7 Banda H/C 61 Buyinja H/C 192 Bumooli H/C 31 Mutumba H/C 36 Sigulu H/C 9 Shanyonja H/C 39 Bumalenge H/C 6 Bugana H/C 11 Bukimbi H/C 34 Singila H/C 27 Bujwanga H/C 1 Buchumba H/C 19 Buyombo H/C 9 Dohwe H/C 1 Bukimbi H/C 34)
Number of inpatients that visited the Govt. health facilities.	1500 (inpatients that visited the 24 health centre)	1472 (Buyinja H/C IV 1447 Sigulu H/C III 25)

**Vote: 594** Namayingo District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
Number of outpatients that visited the Govt. health facilities.	50000 (outpatients that visited the 24 health centres)	60938 (Buyinja H/C Bumooli H/C Banda H/C Mutumba H/C Lugala H/C Buchumba H/C Buyombo H/C Bujwanga H/C Bugali H/C Isinde H/C Bukimbi H/C Dohwe H/C Shanyonja H/C Namavundu H/C Kifuyo H/C Mulombi H/C Sigulu H/C Haama H/C Siro H/C Singila H/C Lolwe H/C Bumalenge H/C Rabachi H/C Bugana H/C Namayuge H/C)
No. of children immunized with Pentavalent vaccine	5000 (children immunised with pentavalent vaccine)	4189 (Lugala H/C Mulombi H/C 625 Bugali H/C 109 Isinde H/C 294 Banda H/C 590 Bujwanga H/C 342 Buyinja H/C 445 Bumooli H/C 558 Mutumba H/C 639 Sigulu H/C 133 Shanyonja H/C 322 Bumalenge H/C 375 Namayuge H/C 635 Bugana H/C 106 Bukimbi H/C 421 Lolwe H/C 405 Singila H/C 683 Namavundu H/C 221 Kifuyo H/C 1677 Buchumba H/C 346 Buyombo H/C 469 Bukimbi H/C 471 Dohwe H/C 498)
No. of trained health related training sessions held.	2 (Health related training sessions held)	0 (N/A)
Number of trained health workers in health centers	0 0	0 (N/A)

**Vote: 594** Namayingo District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

Funds transferred to 24 Lower Level health Units (LLLHU) on a quarterly basis

Funds were transferred to all with the exception of Siro H/C II located in Sigulu Islands.

Location:

1. Buyinja HC IV
2. Shanyonja HC II
3. Kifuyo HC II
4. Namavundu HC II
5. Bumooli HC III
6. Namayuge HC II
7. Isinde HC II
8. Dohwe HC II
9. Bukimbi HC II
10. Mutum

<i>LG Conditional grants(current)</i>		11,998
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	12,238	11,998
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>12,238</b>	<b>11,998</b>

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

No of healthcentres constructed	<b>1 (Labour suite at Isinde HC II, drainage system and fencing using barbed wires on treated poles interspaced with thorny fencing trees completed.)</b>	<b>1 (For second quarter)</b>
No of healthcentres rehabilitated	<b>0 (na)</b>	<b>0 (N/A)</b>
Non Standard Outputs:	<b>na</b>	<b>N/A</b>
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,831	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>3,831</b>	<b>0</b>

**Output: Staff houses construction and rehabilitation**

No of staff houses rehabilitated	<b>0 (NA)</b>	<b>0 (N/A)</b>
No of staff houses constructed	<b>1 (Completion of construction of a 4 units staff house at Mutumba HC III)</b>	<b>1 (Project on going. The house has been roofed. Other works on the house still on course.)</b>
	<b>Routine supervision and monitoring of works done by all the stake holders)</b>	<b>Conducted supervision of works of the project.)</b>
Non Standard Outputs:	<b>NA</b>	<b>N/A</b>
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	12,000	0
<i>Donor Dev't:</i>		0

**Vote: 594** Namayingo District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Total</i>	12,000	0
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**Additional information required by the sector on quarterly Performance**

The department is encumbered by acute lack of transport both on land and in the water. We were promised a boat ambulance but this has not come to be fulfilled. The general infrastucure status of all HC II remains real wanting! This is in addition to the a

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

No. of qualified primary teachers	749 (There are 749 qualified primary teachers in the district)	749 (There are 749 qualified primary teachers in the district)
No. of teachers paid salaries	749 (Teachers paid salaryand Teachers payroll cleaned)	749 (Teachers paid salaryand Teachers payroll cleaned)
Non Standard Outputs:	Register, monitor and Supervise PLE in the District	Registered, monitored and Supervise PLE in the District
	Social Interactions promoted in all pupils in primary schools	Social Interactions promoted in all pupils in primary schools
<i>Primary Teachers' Salaries</i>		797,560
<i>Wage Rec't:</i>	816,514	797,560
<i>Non Wage Rec't:</i>	95	0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>816,609</b>	<b>797,560</b>

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

No. of pupils sitting PLE	0	2373 (Pupils are to sat for PLE in the district in all the 84 primary schools)
No. of Students passing in grade one	0 0	0 (Done yet established since they have just done PLE)
No. of student drop-outs	5 (Student drop out in the district.)	15 (Data collected to establish the number of drop out in the district.)
No. of pupils enrolled in UPE	49738 (49738 pupils are enrolled in the 84 primary schools in the District)	49738 ( Pupils are enrolled in the 84 primary schools in the District)
Non Standard Outputs:	UPE funds disbursed to Primary schools	UPE funds disbursed to 84 Primary schools
<i>Transfers to other gov't units(current)</i>		106,596
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	79,947	106,596
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>79,947</b>	<b>106,596</b>

**3. Capital Purchases**

**Vote: 594** Namayingo District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

No. of classrooms constructed in UPE	3 (Constructed 4 classroom for pupils at syabalubi p/s)	5 (Paid retention for a 3 three classroom block at Buhatandu P/S, 2 classroom block in Bulule P/S and Budala Primary school)
No. of classrooms rehabilitated in UPE	0	0 (None)
Non Standard Outputs:	Site appraisals carried out, EIA reports produced, Capital projects monitored, accountability reports produced and submitted to MOES	Not implemented
<i>Non-Residential Buildings</i>		36,922
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	68,886	36,922
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>68,886</b>	<b>36,922</b>

**Output: Latrine construction and rehabilitation**

No. of latrine stances constructed	5 (Payment of retention monies for stances constructed in primary schools 5 stances in each of Hohoma, Buchumba primary schools)	20 (Payment of retention monies for stances constructed in primary schools 5 stances in each of Buhemba, Budidi, Bunyika and Lufudu primary schools)
No. of latrine stances rehabilitated	0	0 (None)
Non Standard Outputs:		None
<i>Non-Residential Buildings</i>		44,972
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	24,876	44,972
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>24,876</b>	<b>44,972</b>

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

No. of primary schools receiving furniture	2 (96 classroom desk procured and distributed to schools of Namaingo (54), Kifuyo (42),)	0 (Not procured)
Non Standard Outputs:		N/A
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	11,557	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>11,557</b>	<b>0</b>

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



**Vote: 594** Namayingo District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

No. of teaching and non teaching staff paid	73 (All secondary Teachers paid salary and payroll cleaned)	73 (All secondary Teachers paid salary and payroll cleaned)
No. of students passing O level	0	0 (Not yet established)
No. of students sitting O level	0	3021 (O'Level candidates registered in all secondary schools)
Non Standard Outputs:		N/a
<i>Secondary Teachers' Salaries</i>		151,632
<i>Wage Rec't:</i>	148,270	151,632
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>148,270</b>	<b>151,632</b>

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

No. of students enrolled in USE	3151 (Funds transferred to all secondary schools in the district)	3151 (Students enrolled for USE schools in the district)
Non Standard Outputs:		N/A
<i>Transfers to other gov't units(current)</i>		131,567
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	98,675	131,567
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>98,675</b>	<b>131,567</b>

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

No. of teacher houses constructed	1 (A staff house at Sigulu S.S.S)	1 (Staff house under construction)
Non Standard Outputs:		N/A
<i>Non-Residential Buildings</i>		75,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	72,936	75,000
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>72,936</b>	<b>75,000</b>

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

**Vote: 594** Namayingo District**2013/14 Quarter 1****Workplan Performance in Quarter**

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
Non Standard Outputs:	Sensitization workshops conducted, transacted with line ministries, and inspection reports followed up and number of reports produced; OVC in primary schools supported; 2 office tables and 2 capboards procured	Held one Sensitization workshops on Vulnerable children. Transacted with Ministry of Education and Sports.
<i>General Staff Salaries</i>		9,346
<i>Wage Rec't:</i>	8,330	9,346
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	4,319	0
<b>Total</b>	<b>12,649</b>	<b>9,346</b>
<b>Output: Monitoring and Supervision of Primary &amp; secondary Education</b>		
No. of tertiary institutions inspected in quarter	0	0 (the District has no tertiary institution)
No. of secondary schools inspected in quarter	4 (All Secondary schools inspected to ensure quality service delivery)	4 (All Secondary schools inspected to ensure quality service delivery and number of reports produced)
No. of inspection reports provided to Council	1 (Inspection reports produced and presented to council)	0 (No inspection reports yet discussed in any council)
No. of primary schools inspected in quarter	147 (All primary schools inspected atleast thrice a year to ensure quality service delivery.)	147 (All primary schools inspected atleast thrice in a quarter to ensure quality service delivery.)
Non Standard Outputs:		N/a
<i>Travel Inland</i>		5,551
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,040	5,551
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>8,040</b>	<b>5,551</b>
<b>Output: Sports Development services</b>		
Non Standard Outputs:	Talents developed in 49,738 pupils in all the primary schools Social Interactions promoted in all pupils in primary schools	Facilitated regional Music , dance and drama festivals to develop talenss of pupils in primary schools.
<i>Subscriptions</i>		600
<i>Travel Inland</i>		600
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,127	1,200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,127</b>	<b>1,200</b>

# Vote: 594 Namayingo District

# 2013/14 Quarter 1

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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### Additional information required by the sector on quarterly Performance

#### 7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

##### Output: Operation of District Roads Office

Non Standard Outputs:	Works supervised and certified suitably, Mandatory quarterly report produced, Road equipment serviced, road gangs formed an office operations coordinated	Works supervised and certified suitably, First quarter report produced and delivered to UNRA, Road equipment serviced, road gangs formed an office operations coordinated
General Staff Salaries		6,782
Workshops and Seminars		1,608
Printing, Stationery, Photocopying and Binding		284
Bank Charges and other Bank related costs		138
Telecommunications		191
Travel Inland		5,965
Wage Rec't:	9,234	6,782
Non Wage Rec't:	150	150
Domestic Dev't:	7,275	8,036
Donor Dev't:	6,550	
<b>Total</b>	<b>23,209</b>	<b>14,968</b>

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

Non Standard Outputs:	Number of monitoring and supervision reports produced 1 site meeting held per contract per quarter 1 workshops held on Environment, gender and HIV/AIDS mainstreaming 1 meetings held to identify priority infrastructure investments	1 activity report and 1 monitoring report produced. Activities were forwarded to second quarter
Bank Charges and other Bank related costs		87
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	1,100	
Donor Dev't:		87
<b>Total</b>	<b>1,100</b>	<b>87</b>

2. Lower Level Services

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

No of bottle necks removed from CARs	3 (Number of bottlenecks removed from CARs)	0 (Activities to be carried out in second quarter)
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**Vote: 594** Namayingo District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7a. Roads and Engineering</b>		
Non Standard Outputs:	Community access road funds Transferred to the 6 Subcounties	Community access roads funds were not transferred to the 6 sub counties
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	15,948	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>15,948</b>	<b>0</b>
<b>Output: Urban unpaved roads Maintenance (LLS)</b>		
Length in Km of Urban unpaved roads periodically maintained	2 (2 km of urban unpaved roads maintained in Namayingo Town council)	0 (n/a)
Length in Km of Urban unpaved roads routinely maintained	4 (4 km of urban roads routinely maintained in Namayingo Town Council)	4 (4 km of urban roads routinely maintained in Namayingo Town Council)
Non Standard Outputs:		N/A
<i>Transfers to other gov't units(capital)</i>		25,638
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	25,638	25,638
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>25,638</b>	<b>25,638</b>
<b>Output: District Roads Maintenance (URF)</b>		
Length in Km of District roads periodically maintained	0 (None)	0 (n/a)
No. of bridges maintained	0	0 (n/a)
Length in Km of District roads routinely maintained	0 (Buraba-Sigulu road -8km)	0 (Road works are yet to commence, due to delays in contract signing)
Non Standard Outputs:		N/A
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	85,784	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>85,784</b>	<b>0</b>
<b>Function: District Engineering Services</b>		
<b>1. Higher LG Services</b>		
<b>Output: Electrical Inspections</b>		
Non Standard Outputs:	District Generator maintained to ease district operations	n/a

**Vote: 594** Namayingo District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

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

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

Non Standard Outputs:	Operations facilitated, GPS procured, 1 Motorcycle repaired, Necessary consultations made.	There was routine monitoring and supervision of activities
<i>Bank Charges and other Bank related costs</i>		378
<i>General Supply of Goods and Services</i>		490
<i>Travel Inland</i>		331
<i>Fuel, Lubricants and Oils</i>		1,788
<i>Maintenance - Vehicles</i>		1,418
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	150	
<i>Domestic Dev't:</i>	10,084	4,405
<i>Donor Dev't:</i>		
<b>Total</b>	<b>10,234</b>	<b>4,405</b>

**Output: Supervision, monitoring and coordination**

No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (Public notices produced and published in public places)	0 (n/a)
No. of supervision visits during and after construction	3 (Supervision visits made and number of reports produced)	3 (3 Supervision visits made and 3 activity reports produced)
No. of water points tested for quality	7 (Number of water sources tested for quality)	0 (n/a)
No. of District Water Supply and Sanitation Coordination Meetings	1 (Sets of minutes/reports produced on water supply and sanitation)	0 (Be done in second quarter)
No. of sources tested for water quality	7 (Water sources tested for quality)	0 (Be done in second quarter)
Non Standard Outputs:		N/A
<i>Fuel, Lubricants and Oils</i>		743
<i>Wage Rec't:</i>		

**Vote: 594** Namayingo District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	3,060	743
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,060</b>	<b>743</b>

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

No. of water points rehabilitated	<b>4 (Water sources rehabilitated in the district)</b>	<b>4 (Water sources rehabilitated in the district)</b>
No. of public sanitation sites rehabilitated	0	<b>0 (n/a)</b>
No. of water pump mechanics, scheme attendants and caretakers trained	0	<b>0 (n/a)</b>
% of rural water point sources functional (Shallow Wells )	<b>16 (% of rural water sources functional (Shallow wells))</b>	<b>16 ( % of rural water sources functional (Shallow wells))</b>
% of rural water point sources functional (Gravity Flow Scheme)	0	<b>0 (n/a)</b>
Non Standard Outputs:	<b>Communities sensitized to fulfill critical requirements as beneficial of new water points</b>	<b>N/A</b>
<i>Travel Inland</i>		360
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	4,401	360
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,401</b>	<b>360</b>

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

No. of water user committees formed.	<b>6 (Water user committees formed and trained)</b>	<b>0 (not yet implemented)</b>
No. Of Water User Committee members trained	<b>24 (Water user committees trained)</b>	<b>0 (not yet implemented)</b>
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0	<b>0 (n/a)</b>
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0	<b>0 (n/a)</b>
No. of water and Sanitation promotional events undertaken	<b>1 (Water and sanitation promotional campaign held)</b>	<b>1 (One water and sanitation promotional campaign was carried out)</b>
Non Standard Outputs:	<b>Household sanitation &amp; hygiene baseline surveys initial and follow ups carried out</b>	<b>Household sanitation &amp; hygiene baseline surveys initial and follow ups carried out</b>
<i>Travel Inland</i>		2,846
<i>Fuel, Lubricants and Oils</i>		2,834

**Vote: 594** Namayingo District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,750	5,680
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,750</b>	<b>5,680</b>
<b>3. Capital Purchases</b>		
<b>Output: Other Capital</b>		
Non Standard Outputs:		Not yet carried out, forwarded to second quarter
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,700	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>2,700</b>	<b>0</b>
<b>Output: Construction of public latrines in RGCs</b>		
No. of public latrines in RGCs and public places	0	0 (not yet done, to be started in Second quarter)
Non Standard Outputs:		N/A
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>0</b>	<b>0</b>
<b>Output: Shallow well construction</b>		
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>0</b>	<b>0</b>
<b>Output: Borehole drilling and rehabilitation</b>		
No. of deep boreholes rehabilitated	4 (Deep Boreholes rehabilitated)	0 (To be implemented in the second quarter)

**Vote: 594** Namayingo District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
No. of deep boreholes drilled (hand pump, motorised)	0	0 (Siting of boreholes carried out)
Non Standard Outputs:		N/A
<i>Other Structures</i>		70,873
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	105,334	70,873
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>105,334</b>	<b>70,873</b>

**Additional information required by the sector on quarterly Performance**

None

**8. Natural Resources***Function: Natural Resources Management**1. Higher LG Services***Output: District Natural Resource Management**

Non Standard Outputs:	<b>1</b> departmental monitoring reports produced for the quarter 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	No departmental monitoring was carried out due to lack of Local revenue allocation to the department. Monitoring and procurement of office stationery was deferred to Second quarter
<i>General Staff Salaries</i>		9,684
<i>Bank Charges and other Bank related costs</i>		66
<i>Wage Rec't:</i>	9,482	9,684
<i>Non Wage Rec't:</i>	350	66
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>9,832</b>	<b>9,750</b>

**Output: Tree Planting and Afforestation**

Number of people (Men and Women) participating in tree planting days	0 (N/A)	0 (N/A)
Area (Ha) of trees established (planted and surviving)	0 (Trees around district headquarters maintained and protected. Department motorcycles serviced and repaired.)	0 (Trees were not maintained due to lack of revenue allocation for the quarter. Motorcycles were not repaired as well Activities were deferred to second quarter)
Non Standard Outputs:	N/A	N/A
<i>Wage Rec't:</i>		



**Vote: 594** Namayingo District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
<i>Non Wage Rec't:</i>	653	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>653</b>	<b>0</b>
<b>Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>		
No. of Agro forestry Demonstrations	<b>1 (Provision of technical backstopping to 30 farmers on modern silvicultural techniques in 6 LLGs)</b>	<b>0 (Activities were deferred to second quarter due to lack of Local Revenue allocation to the department)</b>
No. of community members trained (Men and Women) in forestry management	<b>15 (Train community members (Men and women) in forestry management)</b>	<b>0 (Not implemented)</b>
Non Standard Outputs:	N/A	N/A
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	297	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>297</b>	<b>0</b>
<b>Output: Forestry Regulation and Inspection</b>		
No. of monitoring and compliance surveys/inspections undertaken	<b>1 (1 Patrol against illegal activities carried out in all 7 LLGs one patrol per quarter and inspection of timber dealing facilities and charcoal selling stages. Revenue collection)</b>	<b>0 (Activities were deferred to second quarter due to lack of funds fro implementation)</b>
Non Standard Outputs:	N/A	N/A
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	146	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>146</b>	<b>0</b>
<b>Output: Community Training in Wetland management</b>		
No. of Water Shed Management Committees formulated	<b>2 (Conduct community awareness meetings on environmental management in Mutumba Sub county)</b>	<b>2 (A total of two community trainings were carried out in Mutumba Sub county, to create awareness on environmental management)</b>
Non Standard Outputs:	N/A	N/A
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	260	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>260</b>	<b>0</b>

**Vote: 594** Namayingo District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
<b>Output: River Bank and Wetland Restoration</b>		
Area (Ha) of Wetlands demarcated and restored	0 (N/A)	0 (N/A)
No. of Wetland Action Plans and regulations developed	2 (Sensitisation of communities living near wetlands, and ensuring that wetland action plans are put into action by the respective sub counties)	2 (2 Sensitization meetings for communities living near wetlands, and formulation of Wetland management committees.)
Non Standard Outputs:	N/A	N/A
<i>Special Meals and Drinks</i>		100
<i>Printing, Stationery, Photocopying and Binding</i>		58
<i>Travel Inland</i>		218
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	391	376
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>391</b>	<b>376</b>
<b>Output: Stakeholder Environmental Training and Sensitisation</b>		
No. of community women and men trained in ENR monitoring	15 (Holding DEC meeting and field excursion to ensure environment compliance, Hold LEC meeting in Buyinja and Namayingo T C)	7 (1 training meeting was carried out for 7 Environment Focal Point Persons)
Non Standard Outputs:	N/A	N/A
<i>Workshops and Seminars</i>		250
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	350	250
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>350</b>	<b>250</b>
<b>Output: Land Management Services (Surveying, Valuations, Tittling and lease management)</b>		
No. of new land disputes settled within FY	2 (Surveying of district land and sub counties)	0 (No funds available for activity implementation)
Non Standard Outputs:	N/A	N/A
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,651	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,651</b>	<b>0</b>

**Additional information required by the sector on quarterly Performance**

None

**Vote: 594** Namayingo District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**9. Community Based Services***Function: Community Mobilisation and Empowerment**1. Higher LG Services***Output: Operation of the Community Based Services Department**

Non Standard Outputs:	Seven LLG staff supervised, monitored and back stoped. 3 monthly meetings held. 1 NGO/CBO coordination meeting held. 25 community groups verified and monitored. Airtime, Newspapers procured and small office equipment maintained. Consultations at MoGL	Held the 3 monthly meetings and three sets of minutes produced
<i>General Staff Salaries</i>		14,017
<i>Bank Charges and other Bank related costs</i>		225
<i>Wage Rec't:</i>	11,715	14,017
<i>Non Wage Rec't:</i>	2,745	225
<i>Domestic Dev't:</i>	1,000	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>15,460</b>	<b>14,242</b>

**Output: Probation and Welfare Support**

No. of children settled	6 (Court sessions at Namayingo attended Field social inquiries in all the Seven LLGs conducted Juveniles placed at Naguru remand home and Kampirigisa Rehabilitation centre. Procure 1 lap top computer)	15 (Held social inquiries in the sub-counties of Banda, Mutumba and Buyinja and settled 15 children)
Non Standard Outputs:		N/A
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,325	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,325</b>	<b>0</b>

**Output: Social Rehabilitation Services**

Non Standard Outputs:	International Day of the Disabled held	International Day was not held
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	600	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>600</b>	<b>0</b>

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

**Vote: 594** Namayingo District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
No. of Active Community Development Workers	7 ( Monitoring visits to LLGs and supervision conducted)	07 (Active community development worker in the district, 05 at sub counties and 2 at the district headquarters.)
Non Standard Outputs:		Not implemented
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,265	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,265</b>	<b>0</b>
<b>Output: Adult Learning</b>		
No. FAL Learners Trained	33 (33 FAL Classes supervised & Monitored Workplans & reports prepared & submitted to MoGLSD 70 registers procured and distributed to 70 FAL classes International literacy day celebrations held at mutumba s/county)	00 (Training of Fal learners planned for in 2nd quarter. Prepared and submitted FAL annual performance report 2012/13 and the FAL annual work plan 2013/14 to MoGLSD. Collected adult learners certificates from MoGLSD.)
Non Standard Outputs:		N/A
<i>Printing, Stationery, Photocopying and Binding</i>		79
<i>General Supply of Goods and Services</i>		83
<i>Travel Inland</i>		720
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,525	882
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,525</b>	<b>882</b>
<b>Output: Gender Mainstreaming</b>		
Non Standard Outputs:		N/A
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>0</b>	<b>0</b>
<b>Output: Children and Youth Services</b>		
No. of children cases ( Juveniles) handled and settled	1 ( District OVC Coordination committee formed & trained)	15 (Held 15 court cases on child neglect and settled them.)

**Vote: 594** Namayingo District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
Non Standard Outputs:		N/A
<i>Workshops and Seminars</i>		2,589
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	8,848	2,589
<b>Total</b>	<b>9,098</b>	<b>2,589</b>
<b>Output: Support to Youth Councils</b>		
No. of Youth councils supported	<b>1 (Youth executive &amp; council coordination meetings held at district level Youth day celebrations held.)</b>	<b>02 (Held youth day celebrations on 12th /08/2013 at mutumba sub-county. Held youth council meeting at the district.)</b>
Non Standard Outputs:		N/A
<i>Workshops and Seminars</i>		1,327
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	1,327
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,000</b>	<b>1,327</b>
<b>Output: Support to Disabled and the Elderly</b>		
No. of assisted aids supplied to disabled and elderly community	<b>1 (Monitoring and supervision of PWDs projects conducted at sub county. PWDs special grant transferred to qualified groups. Mandatory Council meetings held at district.)</b>	<b>3 (Held PWDs Council meeting at the District and swearing in meeting for disabled council. Facilitated PWDs council meeting to attend National Council for Disability(NCD) Annual general conference.)</b>
Non Standard Outputs:		N/A
<i>General Supply of Goods and Services</i>		90
<i>Travel Inland</i>		761
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,100	851
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,100</b>	<b>851</b>
<b>Output: Reprerentation on Women's Councils</b>		
No. of women councils supported	<b>1 (1 executive committee meeting held at district level. Consultation at MoGLSD/ monitoring Sub county councils.)</b>	<b>1 (Held women Council meeting and a report produced)</b>
Non Standard Outputs:		N/A
<i>Travel Inland</i>		260
<i>Wage Rec't:</i>		

**Vote: 594** Namayingo District

**2013/14 Quarter 1**

**Workplan Performance in Quarter**

*US\$ Thousand*

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

<i>Non Wage Rec't:</i>	1,000	260
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,000</b>	<b>260</b>

*2. Lower Level Services*

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

Non Standard Outputs: CDD Funds transferred to 7 LLGs  
Conditional grant transferred to 6 LLGS Funds were not transferred to sub-counties.

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	23,366	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>23,366</b>	<b>0</b>

**Additional information required by the sector on quarterly Performance**

N/A

**10. Planning**

*Function: Local Government Planning Services*

*1. Higher LG Services*

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

Non Standard Outputs: Mentor and give support supervision to all LLGS staff and District staff in participatory planning procedures and a report produced, Compliance adhered to by all the 7 LLGs Annual workplan submitted to the MoFPED and MoLG Quarterly performance report Draft performance Form B was submitted to the MoFPED and MoLG Small office equipments were procured for planning unit ie punching machines,office tray,dust bin,Fan Fuel was procured from the prequalified service station supplied to planning Office

<i>General Staff Salaries</i>		5,205
<i>Small Office Equipment</i>		210
<i>Bank Charges and other Bank related costs</i>		162
<i>Telecommunications</i>		120
<i>Information and Communications Technology</i>		150
<i>Travel Inland</i>		345
<i>Fuel, Lubricants and Oils</i>		990
<i>Wage Rec't:</i>	2,955	5,205
<i>Non Wage Rec't:</i>	5,051	1,977
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>8,007</b>	<b>7,182</b>

# Vote: 594 Namayingo District

# 2013/14 Quarter 1

## Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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### 10. Planning

#### Output: District Planning

No of Minutes of TPC meetings	3 (Officer Secretarial services to the District Technical Planning Committee and sets of minutes produced)	3 (3 sets of minutes of TPC meetings in place)
No of qualified staff in the Unit	02 (Two staff in planning unit Unit 5 year DDP reviewed,)	02 (Two staff in planning unit)
No of minutes of Council meetings with relevant resolutions	1 (Compile the District Budget for approval by council)	1 (The budget for 2013/14 was approved by council)
Non Standard Outputs:		n/a
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,180	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,180</b>	<b>0</b>

#### Output: Statistical data collection

Non Standard Outputs:	District Data collected using LOGICS forms and an updated District Statistical Abstract 2012 in place, Staff mentored in data collection, storage and management	n/a
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,677	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,677</b>	<b>0</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	Quarterly review and feedback meeting carried out and a report produced
<i>Travel Inland</i>		375
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,057	375
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	7,294	
<b>Total</b>	<b>8,351</b>	<b>375</b>

**Vote: 594** Namayingo District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
<b>Output: Project Formulation</b>		
Non Standard Outputs:	Conduction of Site appraisals,EIAs and BOQs for projects under programme facilitated One Quarterly audit reports produced by audit department in all the LLGs One Quarterly Monitoring trips conducted for LGMSDprojects in district One quarterly reports c	Conducted an Environment Impact Assessment
<i>Printing, Stationery, Photocopying and Binding</i>		88
<i>Bank Charges and other Bank related costs</i>		105
<i>Travel Inland</i>		167
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	3,753	360
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,753</b>	<b>360</b>
<b>Output: Development Planning</b>		
Non Standard Outputs:	Planning and budgeting cycle follow ups carried out and planning procedures adhered to, participatory planning workshops conducted and number of reports produced, 5 year development plan reviews and other relevant priorities incorporated	Planning and budgeting cycle follow ups carried out
<i>Printing, Stationery, Photocopying and Binding</i>		372
<i>Travel Inland</i>		315
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		687
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>0</b>	<b>687</b>
<b>Output: Monitoring and Evaluation of Sector plans</b>		
Non Standard Outputs:	Internal assessment conducted for the 11 District departments and all the 7 LLGs and An internal Assessment report produced and submitted to MoLG	Internal assessment conducted for the 11 District departments and all the 7 LLGs and An internal Assessment report was produced and submitted to MoLG
<i>Travel Inland</i>		2,076
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,000	2,076



**Vote: 594** Namayingo District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Domestic Dev't:

Donor Dev't:

**Total****4,000****2,076****3. Capital Purchases****Output: Other Capital**

Non Standard Outputs:

A 2 -5 stance pit latrine constructed at Busiula p/s and Buchumba H/CII, Projects supervised, appraised and number of reports produced

n/a

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

36,905

0

Donor Dev't:

0

**Total****36,905****0****Additional information required by the sector on quarterly Performance****11. Internal Audit****Function: Internal Audit Services****1. Higher LG Services****Output: Management of Internal Audit Office**

Non Standard Outputs:

Motorcycle serviced and repaired  
Computers serviced  
Office furniture procured  
Quarterly audit report submitted  
Subscription for LOGIAA done  
CPD seminars attended  
Subscription for internet and official communication doneFourth quarter 2012-2013 internal audit report submitted to the Auditor General in Kampala.  
Office cleaning materilas were procured.

General Staff Salaries

6,189

Workshops and Seminars

690

Bank Charges and other Bank related costs

149

General Supply of Goods and Services

48

Wage Rec't:

6,871

6,189

Non Wage Rec't:

3,628

887

Domestic Dev't:

Donor Dev't:

**Total****10,499****7,076****Output: Internal Audit**

No. of Internal Department Audits

03 (A report on the audit of government aided

03 (A report was produced on audit of districts

**Vote: 594** Namayingo District**2013/14 Quarter 1****Workplan Performance in Quarter**

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>11. Internal Audit</b>		
	primary schools A report on the audit of government aided secondary schools A report on the audit of district headquarter departments)	departments. The audit of government aided primary schools was carried out and a report is being processed. We are yet to audit government aided secondary schools. A report was issued on special investigation of the utilisation of road funds in Mutumba sub-county.)
Date of submitting Quaterly Internal Audit Reports	0	30/7/2013 (Fourth quarter 2012-2013 internal audit report submitted to the Auditor General in Kampala. Office cleaning materilas were procured.)
Non Standard Outputs:		N/A
<i>Travel Inland</i>		3,333
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,523	3,333
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,523</b>	<b>3,333</b>

**Additional information required by the sector on quarterly Performance**

<i>Wage Rec't:</i>	1,450,466	1,363,184
<i>Non Wage Rec't:</i>	602,127	602,127
<i>Domestic Dev't:</i>	537,776	537,776
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,568,444</b>	<b>2,568,444</b>

# Vote: 594 Namayingo District

# 2013/14 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

Function: District and Urban Administration

1. Higher LG Services

#### Output: Operation of the Administration Department

Non Standard Outputs:	Number of monthly trips to the ministries, departments and agencies to Kampala and field visits undertaken in the District and other agencies	12 trips made to the ministries, departments and agencies to Kampala and 6 field visits undertaken in the District and other agencies	0	Failure to collect local revenue due to political interference, Inadequate resources to clear the outstanding date on the Administration block affected other sectors in the Department.
	Fuel for CAO and DCAO's Office procured	1292 litres of Fuel for CAO and DCAO's Office procured		

#### Expenditure

211101 General Staff Salaries	356,761	57,511	16.1%
221011 Printing, Stationery, Photocopying and Binding	425	91	21.4%
227001 Travel Inland	10,400	7,282	70.0%
227004 Fuel, Lubricants and Oils	18,000	4,699	26.1%
Wage Rec't:	356,761	Wage Rec't: 57,511	Wage Rec't: 16.1%
Non Wage Rec't:	28,825	Non Wage Rec't: 12,071	Non Wage Rec't: 41.9%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>385,586</b>	<b>Total 69,582</b>	<b>Total 18.0%</b>

#### Output: Human Resource Management

0	Delayed release of funds led to underperformance, inadequate funds, delayed procurements.
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**Vote: 594** Namayingo District

**2013/14 Quarter 1**

**Cumulative Department Workplan Performance**

*UShs Thousands*

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

Non Standard Outputs:	pay monthly subscriptions for internet and Airtime for effective communications.	pay monthly subscriptions for internet and Airtime for effective communications.		
	Submission of quaterly reports.	Submission of quaterly reports.		
	Procurement of appraisal forms.	Submission of pay change report forms to MOPS		
	Submission of pay change report forms to MOPS.	Extend support for burrial expenses.		
	Generation of Exception reports.	Dispatch and delivery of Mails.		
	Procurement of staff identity cards.			
	Management of District records.			
	Extend support for burrial expenses.			
	Dispatch and delivery of Mails.			
	Compilation of staff lists and senior management minutes.			

*Expenditure*

211103 Allowances	<b>879,954</b>	199,056		22.6%
227001 Travel Inland	<b>8,440</b>	1,320		15.6%
227004 Fuel, Lubricants and Oils	<b>2,126</b>	290		13.6%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>897,121</b>	200,666	Non Wage Rec't:	22.4%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>897,121</b>	<b>200,666</b>	<b>Total</b>	<b>22.4%</b>

**Output: Capacity Building for HLG**

Availability and implementation of LG capacity building policy and plan	Yes (Capacity Building plan In place)	yes (Capacity Buiding Plan in place and in use)	#Error	the bugdet cut for last financial year affected first quarter activities because we had to complete payment for committed activities. Procurement delays for certain activities like training make it hard for us to implment them in time.
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**Vote: 594** Namayingo District

**2013/14 Quarter 1**

**Cumulative Department Workplan Performance**

*UShs Thousands*

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

No. (and type) of capacity building sessions undertaken	4 (Support to 4 staff to under take career Development. Training 30,sub-County Chiefs Heads of department, Sectors in Enviromental mainstreaming, principles and practices	3 (Support to 2 staff to under take career Development. 30 sub-County Chiefs Heads of department, Sectors trained in Enviromental mainstreaming, principles and practices	75.00	
	Training in CSO public private partnership for 30 CDOs and parishchiefs. Coordinate CB activities Conduct CB needs assessment Orient new staff in government policies, regulations and procedures Traning CBOs and NGOs in proposal project planing and management. Attachment for personnel officer PSC. Payment of Bank charges Unspent funds transferred to the treasury)	30 CDOs and parish chiefs trained in public private partnership. Laptop repaired under coordination of CBG activities CBOs and NGOs trained in proposal project planing and management.)		

Non Standard Outputs: n/a

*Expenditure*

221002 Workshops and Seminars	<b>4,500</b>	1,989	44.2%
221003 Staff Training	<b>10,200</b>	3,000	29.4%
221008 Computer Supplies and IT Services	<b>500</b>	350	70.0%
221014 Bank Charges and other Bank related costs	<b>484</b>	88	18.2%
225001 Consultancy Services- Short-term	<b>28,385</b>	5,400	19.0%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't:</i> <b>46,369</b>	<i>Domestic Dev't:</i> 10,827	<i>Domestic Dev't:</i> 23.3%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
	<b>Total 46,369</b>	<b>Total 10,827</b>	<b>Total 23.3%</b>

**Output: Public Information Dissemination**

0 n/a

**Vote: 594** Namayingo District

**2013/14 Quarter 1**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

Non Standard Outputs:	Internet subscription paid for the information office at the Dist. Hqrs	Correspondences delivered and followed up in 7 LLGs		
	Number of Radio talk shows held at Eastern Voice FM Bugiri			
	Amount of Stationery procured Dist. Hqrs			
	Number of Notices posted on notice boards at Dist. Hqrs, S/Cs and Parish			
	Number of Newspapers procured (Dist. Hqrs). Correspondences delivered and followed up in 7 LLGs			

*Expenditure*

221007 Books, Periodicals and Newspapers	<b>633</b>	158	25.0%
222001 Telecommunications	<b>500</b>	150	30.0%
224002 General Supply of Goods and Services	<b>700</b>	51	7.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i> <b>4,314</b>		<i>Non Wage Rec't:</i> 359	<i>Non Wage Rec't:</i> 8.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b> <b>4,314</b>		<b>Total</b> <b>359</b>	<b>Total</b> <b>8.3%</b>

**Output: Office Support services**

0 Limited resources for the Department to clear all outstanding obligations.

**Vote: 594** Namayingo District**2013/14 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

Non Standard Outputs:	<p>4 monitoring visits made to 7 Lower Local Governments of Mutumba, Banda, Sigulu, Buhemba, Buyinja, Buswale and Namayingo town Council</p> <p>12 Technical Planning Committee meetings held at the District Headquarters</p> <p>Conduct 1 Annual Board of Survey at the District headquarters</p> <p>Celebrations held for national and International days at the District headquarters ( Independence, Day of the African Child, NRM Day, World AIDS Day, Labour Day, Womens Day)</p> <p>Mandatory contributions to autonomous Institutions made (ULGA, )</p> <p>The District appropriately guided in all legal matters at the District hqrs</p> <p>Annual staff end of year party held at the District Hqrs</p> <p>2 Copies of Newspapers (New Vision and Monitor) purchased</p> <p>Monthly internet subscriptions made and amount of telephone airtime procured at the Dist. Hqrs</p> <p>Number of meetings/workshops attended outside the Dist</p> <p>Fuel for the generator procured and the generator serviced at the District hqrs</p> <p>Fuel for PAS and A/CAOs procured at the District Headquarters</p> <p>Cleaning materials and protective wear procured and the Chief administrative officer's</p> <p>District visitors Hosted (Dist. Hqrs)</p> <p>Break tea and lunch allowances</p>	<p>Conducted 1 monitoring visit to all the 7 Lower Local Governments of Mutumba, Banda, Sigulu, Buhemba, Buyinja, Buswale and Namayingo town Council</p> <p>Held 3 Technical Planning Committee meetings at the District Headquarters</p> <p>Conducted the Annual Board of</p>		
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**Vote: 594** Namayingo District

**2013/14 Quarter 1**

**Cumulative Department Workplan Performance**

*UShs Thousands*

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

paid to 2 staff in CAO's Office at the District Hqrs

Annual staff meeting held at the Dist. Hqrs

Departmental assets engraved for proper identification at District Hqrs

Chief Administrative officer's offices furnished at the District headquarters

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

1 Administration block constructed at the District headquarters

Signposts and labels procured and installed at the District headquarters

National Flag procured and installed at the District Hqrs

Small office equipment and assorted Stationary procured at the District headquarters

1 Table and 2 guest chairs procured for the Personnel Officer and 10 Guest chairs for the Board room at the District headquarters  
Computer supplies and IT services provided, Cartridges, stamps procured and 3 computers serviced at the District hqrs

Administration compound cleaned at the District hqrs

District events, activities and functions publicized in Newspapers and Radios

1- 4 stance pit latrine



**Vote: 594** Namayingo District

**2013/14 Quarter 1**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

constructed at the District headquarters  
 1 2 filled 2 stance pit latrine emptied at the District Court hall  
 Prison cells maintained and widened at the District Headquarters

*Expenditure*

221001 Advertising and Public Relations	237	350	147.7%
221005 Hire of Venue (chairs, projector etc)	2,800	750	26.8%
221007 Books, Periodicals and Newspapers	816	544	66.7%
221008 Computer Supplies and IT Services	2,687	410	15.3%
221010 Special Meals and Drinks	7,100	939	13.2%
221011 Printing, Stationery, Photocopying and Binding	2,000	40	2.0%
221012 Small Office Equipment	2,600	553	21.3%
221014 Bank Charges and other Bank related costs	400	158	39.5%
222001 Telecommunications	3,000	830	27.7%
224002 General Supply of Goods and Services	79,186	15,203	19.2%
227001 Travel Inland	13,155	2,906	22.1%
227004 Fuel, Lubricants and Oils	7,927	2,791	35.2%
228002 Maintenance - Vehicles	4,600	2,980	64.8%
228003 Maintenance Machinery, Equipment and Furniture	2,500	1,095	43.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	134,229	29,549	22.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>134,229</b>	<b>29,549</b>	<b>22.0%</b>

**Output: Local Policing**

Non Standard Outputs:	2 Police guards paid monthly allowances at the district headquarters	2 Police guards paid monthly allowances for 3 months at the district headquarters	0	n/a
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*Expenditure*

211103 Allowances	1,200	500	41.7%
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**Vote: 594** Namayingo District

**2013/14 Quarter 1**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>1,200</b>	<i>Non Wage Rec't:</i>	500	<i>Non Wage Rec't:</i>	41.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>1,200</b>	<b>Total</b>	<b>500</b>	<b>Total</b>	<b>41.7%</b>

**Output: Local Prisons**

Non Standard Outputs:	The prison cells maintained at the district headquarters	n/a	0	n/a
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*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>4,000</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>4,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</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	Tender activities advertised twice a year and a Number of Service providers sourced for prequalification. First quarter report submitted to PPDA . 200 hundred prequalification documents produced for issuance to providers	0	Lack of funds for activity implementation
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*Expenditure*

221001 Advertising and Public Relations	<b>4,500</b>	4,250	94.4%		
227001 Travel Inland	<b>1,000</b>	338	33.8%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>7,466</b>	<i>Non Wage Rec't:</i>	4,588	<i>Non Wage Rec't:</i>	61.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>7,466</b>	<b>Total</b>	<b>4,588</b>	<b>Total</b>	<b>61.4%</b>

# Vote: 594 Namayingo District

# 2013/14 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

#### Confirmation by Head of Department

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

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

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

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

### 2. Finance

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

##### 1. Higher LG Services

#### Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/9/2014 (Annual final reports submitted to Auditor general Office)	23/08/2013 (The report was submitted and acknowledged by MoFPED)	#Error	None
Non Standard Outputs:	Pay 05 suppliers at the district Hqtrs Produce planning documents at the district hqtrs Coordinate activities between line ministries and Local Institutions ( MoFPED, MOLG, OAG Banks) Attend workshops and seminars Collect payrolls from the ministry of finance Support staff for professional dev't Procure office furniture for finance department Small office equipments procured for finance office Subscription to CFOs Association made Procured accounting and assorted stationary and other printing materials District Store constructed	Coordinate activities between line ministries and Local Institutions ( MoFPED, MOLG, OAG Banks) Attend workshops and seminars Collect payrolls from the ministry of finance Support staff for professional dev't		

#### Expenditure

211101 General Staff Salaries	74,063	15,017	20.3%
221003 Staff Training	1,000	253	25.3%
221011 Printing, Stationery, Photocopying and Binding	12,723	8,918	70.1%
221014 Bank Charges and other Bank related costs	300	976	325.3%
227001 Travel Inland	11,613	5,169	44.5%
227004 Fuel, Lubricants and Oils	5,400	1,729	32.0%

# Vote: 594 Namayingo District

# 2013/14 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>	<b>74,063</b>	<i>Wage Rec't:</i>	15,017	<i>Wage Rec't:</i>	20.3%
<i>Non Wage Rec't:</i>	<b>79,236</b>	<i>Non Wage Rec't:</i>	17,044	<i>Non Wage Rec't:</i>	21.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>153,299</b>	<b>Total</b>	<b>32,060</b>	<b>Total</b>	<b>20.9%</b>

#### Output: Revenue Management and Collection Services

Value of LG service tax collection	33975000 (Tax payers mobilized and revenue collected, revenue collection points monitored, markets evaluated, revenue audited, Hold revenue enhancement committee meetings, Office furniture procured, maintained department vehicle)	6436250 (Tax payers were mobilized and revenue collected, revenue collection points monitored, conducted revenue audits at llgs.)	18.94	Tax payers resisting the payment of LST, complaining that it is a replacement of graduated tax that was scrapped
Value of Other Local Revenue Collections	388662000 (Tax payers mobilized, revenue collection points monitored, markets evaluated, revenue audited, Hold revenue enhancement committee meetings,)	40629750 (Tax payers mobilized and sensitized, revenue collection points monitored, revenue audits at llgs)	10.45	
Value of Hotel Tax Collected	19000000 (Local Hotel tax collected from the subcounties and Namayingo Town council)	175000 (This was realised from Namayingo Town council)	.92	

Non Standard Outputs:

N/A

#### Expenditure

227001 Travel Inland	<b>16,420</b>	5,573	33.9%
227004 Fuel, Lubricants and Oils	<b>5,000</b>	484	9.7%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>32,420</b>	6,057	18.7%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>32,420</b>	<b>6,057</b>	<b>18.7%</b>

#### Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	28/6/2014 (Budget for 2014/15 produced for council approval)	29/5/2013 (Budget and annual workplan presented to council)	#Error	budget and workplans prepared and presented to the stakeholders for discussion and approval on time
Date of Approval of the Annual Workplan to the Council	25/4/2014 (Annual workplan 2014/15 produced)	29/05/2013 (Annual workplans/Budgets for 2014/15 had not yet been produced)	#Error	
Non Standard Outputs:	Budget conference held to establish departmental priorities	Situational analysis was done		

#### Expenditure

**Vote: 594** Namayingo District

**2013/14 Quarter 1**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>5,990</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>5,990</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: LG Expenditure mangement Services**

Non Standard Outputs:	Cleaning materials purchased, office equipment repaired; Audit queries responded to for 2012/13 financial year	Cleaning materials purchased	0	We had planned to procure office furniture but the department had insufficient funds. OAG did not carry out the audit to enable us respond to any audit queries raised in the management letter for 2012/13 financial year
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*Expenditure*

221012 Small Office Equipment	<b>700</b>	365	52.1%
227001 Travel Inland	<b>4,000</b>	2,914	72.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>8,198</b>	<i>Non Wage Rec't:</i>	3,279
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>8,198</b>	<b>Total</b>	<b>3,279</b>
			<b>40.0%</b>

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	28/9/2014 (Final accounts for FY 2012/13 and submitted to Office of Auditor General)	30/09/2013 (Final accounts for FY 2012/13 were prepared, presented and submitted to Office of Auditor General)	#Error	There was delay to finalise the final accounts for the previous year because of integrating sub counties in the financial report.
Non Standard Outputs:	12 Monthly statement produced, mandatory reports produced, accountability reports produced, books of accounts updated, PAF work plan produced and Office furniture procured	3 Monthly statement produced for each of the accounts operated by the district, mandatory reports produced, accountability reports produced, books of accounts updated, airtime procured to enable filing of Etax returns		

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	<b>1,500</b>	234	15.6%
222003 Information and Communications Technology	<b>600</b>	150	25.0%
227001 Travel Inland	<b>3,781</b>	621	16.4%

# Vote: 594 Namayingo District

# 2013/14 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>7,531</b>	<i>Non Wage Rec't:</i>	1,005	<i>Non Wage Rec't:</i>	13.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>7,531</b>	<b>Total</b>	<b>1,005</b>	<b>Total</b>	<b>13.3%</b>

### Confirmation by Head of Department

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

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

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

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

### 3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	6 council meetings to be held. 2 Sets of Furniture procured. Chairperson's vehicle serviced and repaired. 1 Desktop Computer and printer procured. Ex-Gratia paid. Salary Gratuity paid. Urban salary and Gratuity paid. 1 Familiarisation study tour undertaken.	Paid salaries to staff in the department, one council meetings to be held. Chairperson's vehicle serviced and repaired. Salary Gratuity paid. Urban salary and Gratuity paid. Procured newspapers, Supported the bereaved	0	Limited funds especially Local revenue
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#### Expenditure

211101 General Staff Salaries	<b>31,067</b>	4,058	13.1%
211103 Allowances	<b>19,665</b>	7,864	40.0%
227001 Travel Inland	<b>15,941</b>	5,661	35.5%
227004 Fuel, Lubricants and Oils	<b>12,000</b>	1,000	8.3%
213002 Incapacity, death benefits and funeral expenses	<b>500</b>	200	40.0%
213004 Gratuity Payments	<b>0</b>	3,380	N/A
221007 Books, Periodicals and Newspapers	<b>1,696</b>	431	25.4%
221009 Welfare and Entertainment	<b>1,280</b>	271	21.2%
221011 Printing, Stationery, Photocopying and Binding	<b>1,011</b>	457	45.2%
221444 Salary and Gratuity for LG elected Political Leaders	<b>112,320</b>	21,600	19.2%
222001 Telecommunications	<b>400</b>	80	20.0%

**Vote: 594** Namayingo District

**2013/14 Quarter 1**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

<i>Wage Rec't:</i>	<b>143,387</b>	<i>Wage Rec't:</i>	25,658	<i>Wage Rec't:</i>	17.9%
<i>Non Wage Rec't:</i>	<b>61,675</b>	<i>Non Wage Rec't:</i>	19,343	<i>Non Wage Rec't:</i>	31.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>205,061</b>	<b>Total</b>	<b>45,002</b>	<b>Total</b>	<b>21.9%</b>

**Output: LG procurement management services**

Non Standard Outputs:	12-18 contracts committee minutes produced; Office furniture procured, Assorted stationery for the pdu procured and in place fully used. Submission of at least 2 reports to the respective line ministries every quarter committee members well facilitated during the committee meetings	1 contracts committee minutes produced and facilitated members fully	0	Limited allocation to the sector
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*Expenditure*

211103 Allowances	<b>8,203</b>	1,196	14.6%		
221010 Special Meals and Drinks	<b>386</b>	70	18.1%		
221011 Printing, Stationery, Photocopying and Binding	<b>400</b>	125	31.3%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>12,561</b>	<i>Non Wage Rec't:</i>	1,391	<i>Non Wage Rec't:</i>	11.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>12,561</b>	<b>Total</b>	<b>1,391</b>	<b>Total</b>	<b>11.1%</b>

**Output: LG staff recruitment services**

0 None

# Vote: 594 Namayingo District

# 2013/14 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

<p>Non Standard Outputs:</p> <p>Carry out an Advertisement in the Newspapers. Facilitation of Technical persons to DSC [Allowances and Recruitment costs] Carry out confirmation, Retire staff due, Effect appointments, issue corrigenda, handle disciplinary cases, Grant study leaves, carry out promotions. Payment of Annual Subscriptions and attend DSC Association meetings. Networking and Consultation with other authorities; PSC, HSC , ESC and other DSCs. Preparation and submission of tri-annual reports, quarterly reports and annual/Travel inland Procure Office furniture. General office operations; Stationary, Newspapers, Airtime, Fuel, Small office equipment and maintenance of office equipment. Payment of DSC Chairman salary and retainer fees DSC members Attend workshops and seminars Procure meals and drinks</p>	<p>Carry out confirmation, Effect appointments, handle disciplinary cases, carried out promotions. Attend DSC Association meetings. Consultated with other authorities; PSC, HSC , ESC and other DSCs Prepared and submitted interview questions to PSC Gen</p>
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*Expenditure*

221410 DSC Chair's Salaries	<b>23,400</b>	4,500	19.2%
227001 Travel Inland	<b>3,000</b>	1,035	34.5%
<i>Wage Rec't:</i>	<b>23,400</b>	<i>Wage Rec't:</i> 4,500	<i>Wage Rec't:</i> 19.2%
<i>Non Wage Rec't:</i>	<b>28,554</b>	<i>Non Wage Rec't:</i> 1,035	<i>Non Wage Rec't:</i> 3.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>51,954</b>	<b>Total</b> 5,535	<b>Total</b> 10.7%

**Output: LG Land management services**

<p>No. of Land board meetings</p> <p>No. of land applications (registration, renewal, lease extensions) cleared</p> <p>Non Standard Outputs:</p>	<p>6 (Land board meetings be held)</p> <p>100 (Land applications processed ( registered, renewed and leased))</p> <p>N/A</p>	<p>1 (Land board meeting held and a set of mintes in produced and also a sensitization meeting on land matters)</p> <p>0 (still sensitizing)</p> <p>N/A</p>	<p>16.67</p> <p>.00</p>	<p>Limited funds</p>
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**Vote: 594** Namayingo District

**2013/14 Quarter 1**

**Cumulative Department Workplan Performance**

US\$ Thousands

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

*Expenditure*

221010 Special Meals and Drinks	500	40	8.0%	
221011 Printing, Stationery, Photocopying and Binding	600	27	4.4%	
227001 Travel Inland	3,480	1,904	54.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	8,736	1,971	22.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>8,736</b>	<b>1,971</b>	<b>22.6%</b>	

**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	4 (4 LG PAC reports discussed by council at the district headquarters)	1 (Facilitated PAC chairperson to attend a meeting at OAG office, a PAC meeting held and facilitated members.)	25.00	Low revenue to facilitate meetings/members adequately
No. of Auditor Generals queries reviewed per LG	1 (Cash verified and number of queries settled.)	0 (Not Implemented)	.00	
Non Standard Outputs:		N/A		

*Expenditure*

221007 Books, Periodicals and Newspapers	336	20	6.0%	
221009 Welfare and Entertainment	500	70	14.0%	
221011 Printing, Stationery, Photocopying and Binding	500	190	38.0%	
227001 Travel Inland	12,920	2,920	22.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	14,256	3,200	22.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>14,256</b>	<b>3,200</b>	<b>22.4%</b>	

**Output: LG Political and executive oversight**

Non Standard Outputs:	All LLGs paid ex gratia All leaders paid salary and gratuity both at district and Urban council	All political leaders paid salary and Ex-gratia	0	Low revenue base and collections since their activities are entirely based on Local revenue
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*Expenditure*

213004 Gratuity Payments	54,960	3,900	7.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	54,960	3,900	7.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>54,960</b>	<b>3,900</b>	<b>7.1%</b>	

# Vote: 594 Namayingo District

# 2013/14 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

**Output: 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.	Not implemented because of limited funds	0	Poor submissions from responsible departments
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*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	20,775	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>20,775</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

### Confirmation by Head of Department

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

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

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

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

### 4. Production and Marketing

*Function: Agricultural Advisory Services*

*1. Higher LG Services*

**Output: Agri-business Development and Linkages with the Market**

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	9,756	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>9,756</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

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

**Vote: 594** Namayingo District

**2013/14 Quarter 1**

**Cumulative Department Workplan Performance**

*UShs Thousands*

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

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

*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>3,080</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>3,080</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

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

0	Delayed Processing of fuel to go hand in hand with the allowances
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# Vote: 594 Namayingo District

# 2013/14 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

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

211101 General Staff Salaries

155,085

38,771

25.0%

**Vote: 594** Namayingo District

**2013/14 Quarter 1**

**Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	4,200	50	1.2%	
221014 Bank Charges and other Bank related costs	385	149	38.7%	
224002 General Supply of Goods and Services	9,775	1,085	11.1%	
227001 Travel Inland	37,046	9,074	24.5%	
227004 Fuel, Lubricants and Oils	16,661	2,400	14.4%	
Wage Rec't:	155,085	38,771	25.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	68,067	12,758	18.7%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>223,152</b>	<b>51,529</b>	<b>23.1%</b>	

2. Lower Level Services

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

No. of farmers receiving Agriculture inputs	()	605 (Farmers receiving agricultre inputs)	0	Delayed release of wage component delayed the general transfer of funds to the LLGs
No. of farmer advisory demonstration workshops	43 (Demonstration workshops held at a parish level in all the parishes)	44 (Farmer advisory demostration workshops conducted)	102.33	
No. of farmers accessing advisory services	4300 (Farmers accessed advisory services)	605 (Farmers accessing advisory services)	14.07	
No. of functional Sub County Farmer Forums	7 ( Funds transferred to LLGs to facilitate implementation of NAADS activities)	7 (Funds transferred to LLGs to facilitate implementation of NAADS planned activities)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

263204 Transfers to other gov't units(capital)	674,379	237,283	35.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	674,379	237,283	35.2%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>674,379</b>	<b>237,283</b>	<b>35.2%</b>	

3. Capital Purchases

**Output: Vehicles & Other Transport Equipment**

Non Standard Outputs:	NAADS Vehicle Insured, repaired serviced and maintained	NIL	0	Long Process of getting the Procurement documents delayed the process
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Expenditure

**Vote: 594** Namayingo District

**2013/14 Quarter 1**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>12,000</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>12,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

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

Non Standard Outputs:	NAADS computer and accessories Repaired and serviced, Monthly subscription for internet services Met,	NIL	0	TheService Provider for ICT is very far from Namayingo District
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*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>500</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>500</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Function: District Production Services**

*1. Higher LG Services*

**Output: District Production Management Services**

0	rain fed agriculture and un reliable
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**Vote: 594** Namayingo District

**2013/14 Quarter 1**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

<p>Non Standard Outputs:</p> <p>Salary for staff paid HIV / AIDS Main streamed in Agriculture production, processing and Marketing. Tree seedlings Procured and distributed to farmers The District Production work plans , budget requests and progressive reports prepared and submitted to stakeholders Quarterly supervision and monitoring of agricultural projects conducted 4 Quarterly General Agricultural staff meetings conducted, Previous activity implementation reviewed and plans for successive quarter discussed and adopted. Quarterly LOGIC and monthly reports compiled by field staff, consolidated by the department and sub mitted to stakeholders Get up dated with changes in government policies New vision Newspapers purchased for office use Staff welfare</p> <p>Assess level of implementation of government projects Motorcycles repaired and serviced Monthly internet services paid and tonner The district fiber glass boat repaired and engine serviced Office run and maintained Monthly bank charges paid for Computer repaired and ant viruses procured Improved cassava cuttings Procured for multiplication Improved, highly productive bean seeds procured and distributed to farmers Office cleaning equipment and cleaning agents procured</p>	<p>Salary for staff paid HIV / AIDS Main streamed in Agriculture production, processing and Marketing. The District Production work plans , budget requests and progressive reports prepared and submitted to stakeholders Quarterly supervision and monitor</p>
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*Expenditure*

211101 General Staff Salaries	<b>79,251</b>	19,884	25.1%
221007 Books, Periodicals and Newspapers	<b>380</b>	95	24.9%
221010 Special Meals and Drinks	<b>480</b>	75	15.6%

**Vote: 594** Namayingo District

**2013/14 Quarter 1**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

221011 Printing, Stationery, Photocopying and Binding	440	20	4.5%	
221014 Bank Charges and other Bank related costs	400	248	62.0%	
221408 Agricultural Extension wage	26,925	3,123	11.6%	
222001 Telecommunications	800	250	31.3%	
224002 General Supply of Goods and Services	705,345	11,314	1.6%	
227001 Travel Inland	12,465	3,594	28.8%	
227004 Fuel, Lubricants and Oils	6,594	399	6.0%	
Wage Rec't:	106,176	Wage Rec't: 23,007	Wage Rec't: 21.7%	
Non Wage Rec't:	20,238	Non Wage Rec't: 6,795	Non Wage Rec't: 33.6%	
Domestic Dev't:	25,523	Domestic Dev't: 9,199	Domestic Dev't: 36.0%	
Donor Dev't:	681,143	Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>833,079</b>	<b>Total 39,000</b>	<b>Total 4.7%</b>	

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 ()	0 (N/A)	0	None
Non Standard Outputs:	Farmers equipped with budding techniques of fruit tree seedlings Farmers trained on soil erosion and basic agronomy of crops Quarterly supervision and inspection of Agriculture inputs and produce stores and crop processing units in the district conducted Farmers to acquire knowledge which will be replicated on their farms Mango seedlings procured Banana suckers procured Agriculture invents Attended Pests and disuses out break surveilled Mobile plant clinics run House hold agricultural data collected Lap top procured	Farmers equipped with budding techniques of fruit tree seedlings Farmers trained on soil erosion and basic agronomy of crops Quarterly supervision and inspection of Agriculture inputs and produce stores and crop processing units in the district condu		

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	706	40	5.7%	
227001 Travel Inland	4,252	820	19.3%	



**Vote: 594** Namayingo District

**2013/14 Quarter 1**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>8,376</b>	<i>Non Wage Rec't:</i>	860	<i>Non Wage Rec't:</i>	10.3%
<i>Domestic Dev't:</i>	<b>10,238</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>18,614</b>	<b>Total</b>	<b>860</b>	<b>Total</b>	<b>4.6%</b>

**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	1350 (1,350 Livestock are slaughtered in slaughter slab of which 700 are cattle and 650 are goats and this is only in Namayingo Town Council)	0 (N/a)	.00	None
No of livestock by types using dips constructed	0 (N/A)	0 (N/a)	0	
No. of livestock vaccinated	1500 (Trypanosomiasis e and tick borne diseases controlled by spraying rabies vaccine Procured and cats and dogs vaccinated against rabies motor cycles Repaired and serviced refrigerator gas procured England made spray pumps and start up acaricide Procured A cattle crush for communal tick control constructed. Preparedness and response to Avian and human influenza)	785 (rypanosomiasis e and tick borne diseases controlled by spraying rabies vaccine Procured and cats and dogs vaccinated against rabies motor cycles Repaired and serviced refrigerator gas procured Preparedness and response to Avian and human influenza)	52.33	
Non Standard Outputs:	Preparedness and response to Avian and human influenza ALL monthly activity reports submitted to MAAIF	Preparedness and response to Avian and human influenza ALL monthly activity reports submitted to MAAIF		

*Expenditure*

224002 General Supply of Goods and Services	<b>14,263</b>	400	2.8%
227001 Travel Inland	<b>9,440</b>	1,176	12.5%
227004 Fuel, Lubricants and Oils	<b>9,360</b>	1,200	12.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>7,714</b>	<i>Non Wage Rec't:</i>	2,376
<i>Domestic Dev't:</i>	<b>9,428</b>	<i>Domestic Dev't:</i>	400
<i>Donor Dev't:</i>	<b>16,000</b>	<i>Donor Dev't:</i>	0
<b>Total</b>	<b>33,143</b>	<b>Total</b>	<b>2,776</b>
			<b>8.4%</b>

**Output: Fisheries regulation**

Quantity of fish harvested	8500 (8500 tonnes of fish harvested and recorded in Lake victoria)	236 (Tonnes of fish harvested and recorded.)	2.78	N/A
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**Vote: 594** Namayingo District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of fish ponds stocked	01 (One farmer group IN Town council supplied with fish fingerlings)	0 (None)	.00	
No. of fish ponds constructed and maintained	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	Fish fingerlings procured Improved fish handling of fish and fish products Office table and chairs procured BMU executive members Trained in fisheries management Sustainable management of fisheries resources attained Adherence to fisheries regulations and laws by the fish folk Gather information about the fisheries status on the lake	improved fish handling of fish and fish products Sustainable management of fisheries resources attained Adherence to fisheries regulations and laws by the fish folk Gather information about the fisheries status on the lake		

*Expenditure*

227001 Travel Inland	<b>4,420</b>	1,530	34.6%
227004 Fuel, Lubricants and Oils	<b>3,306</b>	600	18.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>8,366</b>	2,130	25.5%
Domestic Dev't:	<b>10,225</b>	0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>18,590</b>	<b>2,130</b>	<b>11.5%</b>

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

No. of tsetse traps deployed and maintained	200 (200 tsetse traps procured and deployed)	0 (N/A)	.00	N/A
Non Standard Outputs:	tsetse traps Procured Sets of honey harvesting gears purchased and deployed Vermin (caterpillars and monkies) controlled in sigulu Seminar for staff and bee farmers conducted.	purchased and deployed Vermin (caterpillars and monkies) controlled in sigulu Seminar for staff and bee farmers conducted.		

*Expenditure*

Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>2,385</b>	0	0.0%
Domestic Dev't:	<b>2,915</b>	0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>5,300</b>	<b>0</b>	<b>0.0%</b>

**Function: District Commercial Services****1. Higher LG Services**

**Vote: 594** Namayingo District

**2013/14 Quarter 1**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

**Output: Cooperatives Mobilisation and Outreach Services**

No. of cooperatives assisted in registration	5 (cooperatives assisted in registration)	0 (N/A)	.00	N/A
No. of cooperative groups mobilised for registration	10 (cooperatives mobilised for registration)	0 (N/A)	.00	
No of cooperative groups supervised	07 (Books accounts of farmers` SACCOS supervised, Report compilation and on ward sub mission)	2 (farmers` SACCOS supervised, Report compilation and on ward sub mission)	28.57	
Non Standard Outputs:	Books accounts of farmers` SACCO members trained in book keeping and SACCO management Report compilation and on ward sub mission	Books accounts of farmers` SACCO members trained in book keeping and SACCO management Report compilation and on ward sub mission		

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	<b>960</b>	100	10.4%
227001 Travel Inland	<b>2,700</b>	350	13.0%
227004 Fuel, Lubricants and Oils	<b>1,461</b>	300	20.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>5,421</b>	<i>Non Wage Rec't:</i> 750	<i>Non Wage Rec't:</i> 13.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>5,421</b>	<b>Total 750</b>	<b>Total 13.8%</b>

**Confirmation by Head of Department**

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

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

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

Date \_\_\_\_\_

**5. Health**

**Function: Primary Healthcare**

*1. Higher LG Services*

**Output: Healthcare Management Services**

0	Retention allowance for Doctor at health centre IV was not received. Some health workers have not accessed the payroll.; those on promotion their salaries have not been revised too.
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**Vote: 594** Namayingo District

**2013/14 Quarter 1**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

Non Standard Outputs:

Salaries paid to 64 Health staffs in post and 76 Health worker planned for recruitment this FY 2013/14 in Namayingo District.

Supervision and monitoring by DHT of Routine and static outreaches in HFs conducted

Fuel available

No. Of epidemics prevented

Mechanically good vehicles/cycles

Equipment in good working condition  
Computer accessories procured

Computer consumables Procured

Office operational

Personnel well facilitated

Staff motivated

Burial facilitation

Well maintained equipment

Equipment inventory in place

News papers Procured

Meetings /EO Party Held

Ensure that all level do their core responsibilities

Workshops and seminars( Select and train HUMCs and VHTs in all sub counties whee they do not exist) 9,050,414

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

120 health workers accessed the pay roll  
upervision and monitoring by DHT of Routine and static outreaches in HFs conducted  
No. Of epidemics prevented  
Mechanically good vehicles/cycles  
Equipment in good working condition

**Vote: 594** Namayingo District

**2013/14 Quarter 1**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

areas Below:  
 Health Education-conducted  
 Health Inspection- conducted  
 Surveillance- done/ Cold Chain-well maintained  
 HMIS-Data collection done  
 Sexual Reproductive Health-supervision done  
 General Administration-conducted  
 TB/Malaria supervision and data collection done  
 Annual multisectoral monitoring, evaluation and supervision of the health facilities on the islands of sigulu conducted

*Expenditure*

221005 Hire of Venue (chairs, projector etc)	<b>5,200</b>	100	1.9%
221010 Special Meals and Drinks	<b>15,600</b>	6,628	42.5%
221011 Printing, Stationery, Photocopying and Binding	<b>4,100</b>	1,916	46.7%
221014 Bank Charges and other Bank related costs	<b>900</b>	305	33.9%
221407 District PHC wage	<b>885,065</b>	198,306	22.4%
222001 Telecommunications	<b>5,654</b>	1,233	21.8%
224002 General Supply of Goods and Services	<b>3,000</b>	237	7.9%
227001 Travel Inland	<b>163,553</b>	47,075	28.8%
227004 Fuel, Lubricants and Oils	<b>134,000</b>	7,721	5.8%
228002 Maintenance - Vehicles	<b>8,000</b>	84	1.1%
Wage Rec't:	<b>885,065</b>	Wage Rec't: 198,306	Wage Rec't: 22.4%
Non Wage Rec't:	<b>42,922</b>	Non Wage Rec't: 2,617	Non Wage Rec't: 6.1%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	<b>312,307</b>	Donor Dev't: 62,682	Donor Dev't: 20.1%
<b>Total</b>	<b>1,240,294</b>	<b>Total 263,605</b>	<b>Total 21.3%</b>

**Output: Promotion of Sanitation and Hygiene**

0 lack of transport for the health inspectors

**Vote: 594** Namayingo District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Eight (8) health inspection suoervisory and monitoring visits on sanitation and hygiene conducted in schools/HFs and households in the seven sub counties.	1 health inspection and monitoring visits on sanitation and hygiene conducted in schools/HFs and households
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*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>600</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>600</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

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

Number of inpatients that visited the NGO Basic health facilities	4000 (inpatients visited the NGO basic health facilities)	264 (Hukeseh H/C St. Matia H/C BIWIHI H/C)	6.60	Dorudo did not recieve due to accountability issues.
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)	1826 (TAOKY H/C 181 St. Matia H/C 408 Busiro H/C 85 Hukeseho H/C 444 BIWIHI H/C 122 Mwema Dorudo 156 URHC H/C 430)	365.20	This has been solved and funds have been transferred in the second quarter. URHC did not receive because it has not been cleared by the MoH PPP desk. Some units did not report. NGO HF lack human resouce
No. and proportion of deliveries conducted in the NGO Basic health facilities	600 (Deliveries conducted in the NGO basic health facilities)	151 (Hukeseho H/C BIWIHI H/C St. Matia H/C Busiro H/C TAOKY Medica centre)	25.17	
Number of outpatients that visited the NGO Basic health facilities	25000 (Outpatients visited the NGO basic health facilities)	3855 (Hukeseho 348 Dorudo 142 St. Matia Mulumba 1312 Busiro C.O.G 160 URHC Mutumba 909 TAOKY 984)	15.42	
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 transferred to 3 health facilities		

*Expenditure*

263101 LG Conditional grants(current)	<b>25,033</b>	4,331	17.3%
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**Vote: 594** Namayingo District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>25,033</b>	<i>Non Wage Rec't:</i>	4,331	<i>Non Wage Rec't:</i>	17.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>25,033</b>	<b>Total</b>	<b>4,331</b>	<b>Total</b>	<b>17.3%</b>

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

%age of approved posts filled with qualified health workers	50 (%age of approved posts filled with qualified health workers)	34 (34% of approved posts are filled with qualified health workers)	68.00	Inadequate PHC funding and lack of Human resources at HC II level and NGO Health facilities. The lack of delivery equipment at the levels where Option B+ is being implemented. Siro is not yet an accredited health unit. Lack of reporting tools. Registers
Number of trained health workers in health centers	0 (na)	0 (N/A)	0	
No.of trained health related training sessions held.	8 (Health related training sessions held)	0 (N/A)	.00	
Number of outpatients that visited the Govt. health facilities.	200000 (Outpatients that visited the 24 health facilities)	60938 (Buyinja H/C Bumooli H/C Banda H/C Mutumba H/C Lugala H/C Buchumba H/C Buyombo H/C Bujwanga H/C Bugali H/C Isinde H/C Bukimbi H/C Dohwe H/C Shanyonja H/C Namavundu H/C Kifuyo H/C Mulombi H/C Sigulu H/C Haama H/C Siro H/C Singila H/C Lolwe H/C Bumalenge H/C Rabachi H/C Bugana H/C Namayuge H/C)	30.47	

**Vote: 594** Namayingo District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. and proportion of deliveries conducted in the Govt. health facilities	2000 (Deliveries conducted in the 24 health centres)	483 (Mulombi H/C Banda H/C Buyinja H/C Bumooli H/C Mutumba H/C Sigulu H/C Shanyonja H/C Bumalenge H/C Bugana H/C Bukimbi H/C Singila H/C Bujwanga H/C Buchumba H/C Buyombo H/C Dohwe H/C Bukimbi H/C)	7	24.15
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	50 (% age of village with functional VHTs)	53 (Most of the sub counties have trained VHTs and functional)		106.00
No. of children immunized with Pentavalent vaccine	20000 (Children immunised with pentavalent vaccine)	4189 (Lugala H/C Mulombi H/C Bugali H/C Isinde H/C Banda H/C Bujwanga H/C Buyinja H/C Bumooli H/C Mutumba H/C Sigulu H/C Shanyonja H/C Bumalenge H/C Namayuge H/C Bugana H/C Bukimbi H/C Lolwe H/C Singila H/C Namavundu H/C Kifuyo H/C Buchumba H/C Buyombo H/C Bukimbi H/C Dohwe H/C)	229	20.95
Number of inpatients that visited the Govt. health facilities.	6000 (inpatients that visited the 24 health centres)	1472 (Buyinja H/C IV Sigulu H/C III)	1447	24.53



**Vote: 594** Namayingo District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Funds transferred to 24 Lower Level health Units (LLLHU) on a quarterly basis Location: 1.Buyinja HC IV 2.Shanyonja HC II 3.Kifuyo HC II 4.Namavundu HC II 5.Bumooli HC III 6.Namayuge HC II 7.Isinde HC II 8.Dohwe HC II 9.Bukimbi HC II 10.Mutumba HC III 11.Mulombi HC II 12.Bugali HC II 13.Banda HC III 14.Bujwanga HC II 15.Buyombo HC II 16.Lugala HC II 17.Buchumba HC II 18.Sigulu HC III 19.Bumalenge HC II 20.Rabachi HC II 21.Haama HC II 22.Singira HC II 23.Lolwe HC II 24.Bugana HC II	Funds were transferred to all with the exception of Siro H/C II located in Sigulu Islands.		
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*Expenditure*

263101 LG Conditional grants(current)	<b>48,950</b>	11,998	24.5%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>48,950</b>	11,998	24.5%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>48,950</b>	<b>11,998</b>	<b>24.5%</b>

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

No of healthcentres rehabilitated	()	0 (N/A)	0	Inadequate PHC Dev funding in the face of generally very poor infrastructure at most of the HC 2s and 3s.
No of healthcentres constructed	1 (Labour suite at Isinde HC II, drainage system and fencing using barbed wires on treated poles interspaced with thorny fencing trees completed.)	1 (For second quarter)	100.00	
Non Standard Outputs:	na	N/A		

*Expenditure*

# Vote: 594 Namayingo District

# 2013/14 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	15,324	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>15,324</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: Staff houses construction and rehabilitation**

No of staff houses rehabilitated	0 (na)	0 (N/A)	0	Delayed release of the development grant to the district.
No of staff houses constructed	1 (Completion of construction of a 4 units staff house at Mutumba HC III	1 (Project on going. The house has been roofed. Other works on the house still on course.	100.00	
	Routine supervision and monitoring of works done by all the stake holders)	Conducted supervision of works of the project.)		
Non Standard Outputs:	na	N/A		

*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	48,000	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>48,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

### Confirmation by Head of Department

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

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

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

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

### 6. Education

**Function: Pre-Primary and Primary Education**

*1. Higher LG Services*

**Output: Primary Teaching Services**

No. of teachers paid salaries	749 (Teachers paid salary and Teachers payroll cleaned)	749 (Teachers paid salary and Teachers payroll cleaned)	100.00	Limited transport means
No. of qualified primary teachers	749 (There are 749 qualified primary teachers in the district)	749 (There are 749 qualified primary teachers in the district)	100.00	Little funding to the department

# Vote: 594 Namayingo District

# 2013/14 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

<p>Non Standard Outputs:</p> <p>Conduct cocurricular activities in the district Talents developed in 50,000 pupils in all the primary schools</p> <p>Register, monitor and Supervise PLE in the District</p> <p>Social Interactions promoted in all pupils in primary schools</p>	<p>Registered, monitored and Supervise PLE in the District</p> <p>Social Interactions promoted in all pupils in primary schools</p>
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*Expenditure*

221405 Primary Teachers' Salaries	<b>3,197,724</b>	797,560	24.9%
Wage Rec't:	<b>3,197,724</b>	797,560	Wage Rec't: 24.9%
Non Wage Rec't:	<b>381</b>	0	Non Wage Rec't: 0.0%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>3,198,105</b>	<b>797,560</b>	<b>Total 24.9%</b>

*2. Lower Level Services*

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

No. of pupils sitting PLE	2373 (pupils are to sit for PLE in the district in all the 84 primary schools)	2373 (Pupils are to sat for PLE in the district in all the 84 primary schools)	100.00	None
No. of Students passing in grade one	75 (Pupils passing in grade one in the primary schools in the district)	0 (Done yet established since they have just done PLE)	.00	
No. of student drop-outs	20 (Data collected to establish the number of drop out in the district.)	15 (Data collected to establish the number of drop out in the district.)	75.00	
No. of pupils enrolled in UPE	49738 (49738 pupils are enrolled in the 84 primary schools in the District)	49738 ( Pupils are enrolled in the 84 primary schools in the District)	100.00	
Non Standard Outputs:	UPE funds disbursed to 84 primary schools	UPE funds disbursed to 84 Primary schools		

*Expenditure*

263104 Transfers to other gov't units(current)	<b>319,787</b>	106,596	33.3%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	<b>319,787</b>	106,596	Non Wage Rec't: 33.3%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>319,787</b>	<b>106,596</b>	<b>Total 33.3%</b>

*3. Capital Purchases*

**Output: Classroom construction and rehabilitation**

No. of classrooms	12 (Classroom for pupils to	5 (Paid retention for a 3 three	41.67	Limited funding
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**Vote: 594** Namayingo District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

constructed in UPE	improve on learning environments -Butania P/S (2), Syabalubi (4), Bulamba (2), Bugoma (2) and Lufudu(2). Retention monies paid for Projects implemented in 2012/13)	classroom block at Buhatandu P/S, 2 classroom block in Bulule P/S and Budala Primary school)		
No. of classrooms rehabilitated in UPE	()	0 (None)	0	
Non Standard Outputs:	Site appraisals carried out, EIA reports produced, Capital projects monitored, accountability reports produced and submitted to MOES	Not implemented		

*Expenditure*

<b>231001 Non-Residential Buildings</b>	<b>267,240</b>	36,922	13.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	<b>275,543</b>	<i>Domestic Dev't:</i> 36,922	<i>Domestic Dev't:</i> 13.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>275,543</b>	<b>Total 36,922</b>	<b>Total 13.4%</b>

**Output: Latrine construction and rehabilitation**

No. of latrine stances rehabilitated	()	0 (None)	0	This was payment of outstanding balances fo 2012/13 financial year
No. of latrine stances constructed	20 (20 stances constructed, 5 stances in each of Hohoma, Buchumba, Lufudu, Buduma Islands, Budidi, Bunyika and Buhemba primary schools)	20 (Payment of retention monies for stances constructed in primary schools 5 stances in each of Buhemba, Budidi, Bunyika and Lufudu primary schools)	100.00	
Non Standard Outputs:		None		

*Expenditure*

<b>231001 Non-Residential Buildings</b>	<b>99,500</b>	44,972	45.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	<b>99,500</b>	<i>Domestic Dev't:</i> 44,972	<i>Domestic Dev't:</i> 45.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>99,500</b>	<b>Total 44,972</b>	<b>Total 45.2%</b>

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

No. of primary schools receiving furniture	13 (502 classroom desk procured and distributed to schools of Namaingo (54), Kifuyo (42), Lugaga (54), Banda (36), Budala (36), Buhatandu (54), Mulombi(47), Lufudu (36), Busuila(36),	0 (Not procured)	.00	Delayed procurement process
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**Vote: 594** Namayingo District

**2013/14 Quarter 1**

**Cumulative Department Workplan Performance**

US\$ Thousands

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

Lubango c/u(18), Lubago Muslim(18), Bulule (36) and Bukimbi(36)

Non Standard Outputs: N/A

*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>46,231</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>46,231</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Function: Secondary Education**

*1. Higher LG Services*

**Output: Secondary Teaching Services**

No. of students sitting O level	3151 (O'Level candidates registered in all secondary schools)	3021 (O'Level candidates registered in all secondary schools)	95.87	N/a
No. of students passing O level	446 (UCE exams conducted in all secondary schools)	0 (Not yet established)	.00	
No. of teaching and non teaching staff paid	73 (All secondary Teachers paid salary and payroll cleaned)	73 (All secondary Teachers paid salary and payroll cleaned)	100.00	

Non Standard Outputs: N/a

*Expenditure*

<i>221406 Secondary Teachers' Salaries</i>	<b>593,079</b>	151,632	25.6%
<i>Wage Rec't:</i>	<b>593,079</b>	<i>Wage Rec't:</i> 151,632	<i>Wage Rec't:</i> 25.6%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>593,079</b>	<b>Total 151,632</b>	<b>Total 25.6%</b>

*2. Lower Level Services*

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

No. of students enrolled in USE	3151 (Funds transferred to all secondary schools in the district)	3151 (Students enrolled for USE schools in thr district)	100.00	Delayed release of funds
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Non Standard Outputs: N/A

*Expenditure*

<i>263104 Transfers to other gov't units(current)</i>	<b>394,701</b>	131,567	33.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>394,701</b>	<i>Non Wage Rec't:</i> 131,567	<i>Non Wage Rec't:</i> 33.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>394,701</b>	<b>Total 131,567</b>	<b>Total 33.3%</b>

**Vote: 594** Namayingo District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**6. Education***3. Capital Purchases***Output: Teacher house construction**

No. of teacher houses constructed	2 (A staff house at Sigulu S.S.S and Buswale S.S.s)	1 (Staff house under construction)	50.00	Funds transferred directly from the centre
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
231001 Non-Residential Buildings	<b>300,000</b>	75,000	25.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	<b>300,000</b>	<i>Domestic Dev't:</i> 75,000	<i>Domestic Dev't:</i> 25.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>300,000</b>	<b>Total 75,000</b>	<b>Total 25.0%</b>	

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

Non Standard Outputs:	Salary paid to 4 officers in Education department Sensitization workshops conducted, transacted with line ministries, and inspection reports followed up and number of reports produced, OVC in primary schools supported; 5 office chairs, 2 office tables and 2 cupboards procured	Held one Sensitization workshops on Vulnerable children. Transacted with Ministry of Education and Sports.	0	Limited funding especially from Donors (UNICEF) as planned
<i>Expenditure</i>				
211101 General Staff Salaries	<b>34,319</b>	9,346	27.2%	
<i>Wage Rec't:</i>	<b>34,319</b>	<i>Wage Rec't:</i> 9,346	<i>Wage Rec't:</i> 27.2%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>	<b>17,277</b>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>51,596</b>	<b>Total 9,346</b>	<b>Total 18.1%</b>	

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

No. of secondary schools inspected in quarter	13 (All Secondary schools inspected to ensure quality service delivery)	4 (All Secondary schools inspected to ensure quality service delivery and number of reports produced)	30.77	Limited staff to traverse the schools atleast on weekly basis Limited facilitaton especially for activities in the islands
No. of tertiary institutions inspected in quarter	0 (N/A)	0 (the District has no tertiary institution)	0	Poor weather hamper monitoring activities in the islands
No. of inspection reports provided to Council	4 (Inspection reports produced and presented to council)	0 (No inspection reports yet discussed in any council)	.00	

# Vote: 594 Namayingo District

# 2013/14 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

No. of primary schools inspected in quarter	147 (All primary schools inspected atleast thrice a year to ensure quality service delivery.)	147 (All primary schools inspected atleast thrice in a quarter to ensure quality service delivery.)	100.00	
Non Standard Outputs:	PLE exams conducted on termly basis	N/a		

*Expenditure*

227001 Travel Inland	<b>28,095</b>	5,551	19.8%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>32,668</b>	<i>Non Wage Rec't:</i> 5,551	<i>Non Wage Rec't:</i> 17.0%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>32,668</b>	<b>Total 5,551</b>	<b>Total 17.0%</b>	

**Output: Sports Development services**

Non Standard Outputs:	Talents developed in 50,000 pupils in all the primary schools Social Interactions promoted in all pupils in primary schools	Facilitated regional Music , dance and drama festivals to develop talenss of pupils in primary schools.	0	Limited funds
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*Expenditure*

221017 Subscriptions	<b>1,050</b>	600	57.1%	
227001 Travel Inland	<b>3,412</b>	600	17.6%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>8,254</b>	<i>Non Wage Rec't:</i> 1,200	<i>Non Wage Rec't:</i> 14.5%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>8,254</b>	<b>Total 1,200</b>	<b>Total 14.5%</b>	

### Confirmation by Head of Department

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

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

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

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

### 7a. Roads and Engineering

*Function: District, Urban and Community Access Roads*

*1. Higher LG Services*

**Output: Operation of District Roads Office**

0 N/A

**Vote: 594** Namayingo District

**2013/14 Quarter 1**

**Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: Works supervised and certified suitably, Mandatory quarterly report produced, Road equipment serviced, road gangs formed and office operations coordinated

Works supervised and certified suitably, First quarter report produced and delivered to UNRA, Road equipment serviced, road gangs formed an office operations coordinated

*Expenditure*

211101 General Staff Salaries	36,936	6,782	18.4%
221002 Workshops and Seminars	5,000	1,608	32.2%
221011 Printing, Stationery, Photocopying and Binding	800	284	35.5%
221014 Bank Charges and other Bank related costs	600	138	23.0%
222001 Telecommunications	600	191	31.8%
227001 Travel Inland	16,000	5,965	37.3%
Wage Rec't:	36,936	6,782	18.4%
Non Wage Rec't:	600	150	24.9%
Domestic Dev't:	51,155	8,036	15.7%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>88,691</b>	<b>14,968</b>	<b>16.9%</b>

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

Non Standard Outputs: Number of monitoring and supervision reports produced 1 activity report and 1 monitoring report produced. 1 site meeting held per contract per quarter Activities were forwarded to second quarter 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

0 None

*Expenditure*

221014 Bank Charges and other Bank related costs	300	87	28.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	26,200	87	0.3%
<b>Total</b>	<b>26,200</b>	<b>87</b>	<b>0.3%</b>

*2. Lower Level Services*

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

No of bottle necks 14 (Number of bottkenecks 0 (Activities to be carried out in .00 No funds during the



**Vote: 594** Namayingo District

**2013/14 Quarter 1**

**Cumulative Department Workplan Performance**

US\$ Thousands

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

removed from CARs removed from CARs) second quarter) quarter  
 Non Standard Outputs: Community access road funds Community access roads funds  
 Transferred to the 6 Subcounties were not transferred to the 6 sub counties

*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>63,793</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>63,793</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: Urban unpaved roads Maintenance (LLS)**

Length in Km of Urban unpaved roads routinely maintained	16 (16km of urban roads routinely maintained in Namayingo Town Council)	4 (4 km of urban roads routinely maintained in Namayingo Town Council)	25.00	None
Length in Km of Urban unpaved roads periodically maintained	8 (8 km of urban unpaved roads maintained in Namayingo Town council)	0 (n/a)	.00	
Non Standard Outputs:		N/A		

*Expenditure*

263204 Transfers to other gov't units(capital)	<b>102,551</b>	25,638	25.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>102,551</b>	<i>Domestic Dev't:</i>	25,638	<i>Domestic Dev't:</i>	25.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>102,551</b>	<b>Total</b>	<b>25,638</b>	<b>Total</b>	<b>25.0%</b>

**Output: District Roads Maintainence (URF)**

Length in Km of District roads periodically maintained	37 (District roads periodic maintaince of Nsono - Kifuyo road - 7km, Lutolo-Busiro -9km road, Lwngosia - Isinde road 5km, Bujwanga - Simase - Lufudu Road - 9km, Nsango - Bumoli Road - 7km.)	0 (n/a)	.00	Delays in procurement process
Length in Km of District roads routinely maintained	66 (District roads routinely maintained (Namayingo-Maruba road-24km, Mukorobi-Lumboka road-4km, Namayingo-Kitodha road 14km, Bulamba Malendere Mukorobi road 16km, Buraba-Sigulu road 8km))	0 (Road works are yet to commence,due to delays in contract signing)	.00	
No. of bridges maintained	()	0 (n/a)	0	
Non Standard Outputs:		N/A		

**Vote: 594** Namayingo District

**2013/14 Quarter 1**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>325,482</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>325,482</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Function: District Engineering Services**

*1. Higher LG Services*

**Output: Electrical Inspections**

0 n/a

Non Standard Outputs: District Generator maintained n/a

*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>1,000</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>1,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Confirmation by Head of Department**

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

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

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

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

**7b. Water**

**Function: Rural Water Supply and Sanitation**

*1. Higher LG Services*

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

0 N/A

Non Standard Outputs: Operations facilitated, GPS procured, Water quality testing machine procured, 1 Motorcycle repaired, Necessary consultations made. There was routine monitoring and supervision of activities

*Expenditure*

221014 Bank Charges and other Bank related costs	<b>900</b>	378	42.0%
224002 General Supply of Goods and Services	<b>25,500</b>	490	1.9%
227001 Travel Inland	<b>3,750</b>	331	8.8%
227004 Fuel, Lubricants and Oils	<b>5,887</b>	1,788	30.4%

**Vote: 594** Namayingo District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

228002 Maintenance - Vehicles	<b>1,400</b>	1,418	101.3%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>600</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	<b>40,337</b>	<i>Domestic Dev't:</i> 4,405	<i>Domestic Dev't:</i> 10.9%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>40,937</b>	<b>Total 4,405</b>	<b>Total 10.8%</b>	

**Output: Supervision, monitoring and coordination**

No. of sources tested for water quality	30 (Water sources tested for quality)	0 (Be done in second quarter)	.00	Delayed procurement of the service provider
No. of supervision visits during and after construction	12 (Supervision visits made and number of reports produced)	3 (3 Supervision visits made and 3 activity reports produced)	25.00	
No. of water points tested for quality	30 (Number of water sources tested for quality)	0 (n/a)	.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Public notices produced and published in public places)	0 (n/a)	.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (Sets of minutes/reports produced on water supply and sanitation)	0 (Be done in second quarter)	.00	
Non Standard Outputs:		N/A		

**Expenditure**

227004 Fuel, Lubricants and Oils	<b>2,256</b>	743	32.9%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	<b>12,241</b>	<i>Domestic Dev't:</i> 743	<i>Domestic Dev't:</i> 6.1%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>12,241</b>	<b>Total 743</b>	<b>Total 6.1%</b>	

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

No. of public sanitation sites rehabilitated	()	0 (n/a)	0	N/A
No. of water pump mechanics, scheme attendants and caretakers trained	40 (Water mechanics, scheme and care takers of water points trained)	0 (n/a)	.00	
% of rural water point sources functional (Shallow Wells)	65 (% of rural water sources functional (Shallow wells))	16 (% of rural water sources functional (Shallow wells))	24.62	
% of rural water point sources functional (Gravity Flow Scheme)	()	0 (n/a)	0	
No. of water points rehabilitated	7 (Water sources rehabilitated in the district)	4 (Water sources rehabilitated in the district)	57.14	

**Vote: 594** Namayingo District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: Communities sensitized to fulfill critical requirements as beneficial of new water points N/A

*Expenditure*

227001 Travel Inland	<b>2,425</b>	360	14.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	<b>17,605</b>	<i>Domestic Dev't:</i> 360	<i>Domestic Dev't:</i> 2.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>17,605</b>	<b>Total</b> 360	<b>Total</b> 2.0%

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

No. Of Water User Committee members trained	34 (Water user committees trained)	0 (not yet implemented)	.00	N/A
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	2 (Private sector stakeholders in preventative maintenance, hygiene and sanitation trained)	0 (n/a)	.00	
No. of water and Sanitation promotional events undertaken	1 (Water and sanitation promotional campaign held)	1 (One water and sanitation promotional campaign was carried out)	100.00	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1 (Advocacy activities on promoting water and sanitation carried out)	0 (n/a)	.00	
No. of water user committees formed.	24 (Water user committees formed)	0 (not yet implemented)	.00	
Non Standard Outputs:	Household sanitation & hygiene baseline surveys initial and follow ups carried out	Household sanitation & hygiene baseline surveys initial and follow ups carried out		

*Expenditure*

227001 Travel Inland	<b>6,300</b>	2,846	45.2%
227004 Fuel, Lubricants and Oils	<b>8,050</b>	2,834	35.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>23,000</b>	<i>Non Wage Rec't:</i> 5,680	<i>Non Wage Rec't:</i> 24.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>23,000</b>	<b>Total</b> 5,680	<b>Total</b> 24.7%

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

0 N/A

**Vote: 594** Namayingo District

**2013/14 Quarter 1**

**Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: 3 Domestic rain water harvesting tank constructed Not yet carried out, forwarded to second quarter

*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>10,800</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>10,800</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

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

No. of public latrines in RGCs and public places 1 (Public latrine (5 stance) in RGC and public place constructed in Mutumba.) 0 (not yet done, to be started in Second quarter) .00 Delayed procurement process

Non Standard Outputs: N/A

*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>34,101</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>34,101</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: Shallow well construction**

No. of shallow wells constructed (hand dug, hand augured, motorised pump) 5 (Shallow wells constructed and pumps installed) 0 (N/A) .00 N/A

Non Standard Outputs: N/A

*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>49,180</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>49,180</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: Borehole drilling and rehabilitation**

No. of deep boreholes drilled (hand pump, motorised) 9 (Deep boreholes drilled (hand pump) -Sitting , casting of platform and installation of hand pumps.) 0 (Siting of boreholes carried out) .00 None

No. of deep boreholes rehabilitated 7 (Deep Boreholes rehabilitated) 0 (To be implemented in the second quarter) .00

Non Standard Outputs: N/A

*Expenditure*

<i>231007 Other Structures</i>	<b>338,056</b>		70,873	21.0%
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**Vote: 594** Namayingo District

**2013/14 Quarter 1**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>338,056</b>	<i>Domestic Dev't:</i>	70,873	<i>Domestic Dev't:</i>	21.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>338,056</b>	<b>Total</b>	<b>70,873</b>	<b>Total</b>	<b>21.0%</b>

**Confirmation by Head of Department**

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

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

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

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

**8. Natural Resources**

**Function: Natural Resources Management**

*1. Higher LG Services*

**Output: District Natural Resource Management**

Non Standard Outputs:	4 Monitoring reports produced for each of the 4 quarters of FY 2013/14 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, 2 office stamps procured)	No departmental monitoring was carried out due to lack of Local revenue allocation to the department. Monitoring and procurement of office stationery was deferred to Second quarter	0	Lack of funds for activity implementation
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*Expenditure*

211101 General Staff Salaries	<b>37,928</b>	9,684	25.5%
221014 Bank Charges and other Bank related costs	<b>200</b>	66	33.0%
<i>Wage Rec't:</i>	<b>37,928</b>	<i>Wage Rec't:</i> 9,684	<i>Wage Rec't:</i> 25.5%
<i>Non Wage Rec't:</i>	<b>1,400</b>	<i>Non Wage Rec't:</i> 66	<i>Non Wage Rec't:</i> 4.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>39,328</b>	<b>Total</b> 9,750	<b>Total</b> 24.8%

**Output: Tree Planting and Afforestation**

Number of people (Men and Women) participating in tree planting days	100 (Organise tree planting days for labour day, and Women's day at the district headquarters)	0 (N/A)	.00	Lack of Local revenue allocation to the department
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**Vote: 594** Namayingo District

**2013/14 Quarter 1**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

Area (Ha) of trees established (planted and surviving)	5 (3,600 assorted tree seedlings procured and planted to improve on the Environment Trees around district headquarters maintained and protected. Department motorcycles serviced and repaired.)	0 (Trees were not maintained due to lack of revenue allocation for the quarter. Motorcycles were not repaired as well Activities were deferred to second quarter)	.00	
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Non Standard Outputs: N/A  
Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>2,611</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>2,611</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

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

No. of community members trained (Men and Women) in forestry management	30 (Train community members (Men and women) in forestry management)	0 (Not implemented)	.00	Lack of funds for activity implementation
No. of Agro forestry Demonstrations	2 (Provision of technical backstopping to 60 farmers on modern silvicultural techniques in 6 LLGs)	0 (Activities were deferred to second quarter due to lack of Local Revenue allocation to the department)	.00	

Non Standard Outputs: N/A  
Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>590</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>590</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: Forestry Regulation and Inspection**

No. of monitoring and compliance surveys/inspections undertaken	4 (4 Patrols against illegal activities carried out in all 7 LLGs one patrol per quarter and inspection of timber dealing facilities and charcoal selling stages. Revenue collection reports for each quarter presented at district headquarters)	0 (Activities were deferred to second quarter due to lack of funds fro implementation)	.00	Lack of funds for activity implementation
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Non Standard Outputs: N/A  
Expenditure

**Vote: 594** Namayingo District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>584</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>584</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: Community Training in Wetland management**

No. of Water Shed Management Committees formulated	7 (7 Wetland Management Committees formed in the 7 lower local governments)	2 (A total of two community trainings were carried out in Mutumba Sub county, to create awareness on environmental management)	28.57	Unreliable means of transport
Non Standard Outputs:	N/A	N/A		

*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>1,041</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>1,041</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</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)	2 (2 Sensitization meetings for communities living near wetlands, and formulation of Wetland management committees.)	25.00	Lack of transport means. The departmental motorcycle is very old and always in need of repair
Area (Ha) of Wetlands demarcated and restored	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

221010 Special Meals and Drinks	<b>150</b>	100	66.7%
221011 Printing, Stationery, Photocopying and Binding	<b>220</b>	58	26.4%
227001 Travel Inland	<b>959</b>	218	22.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>1,562</b>	<i>Non Wage Rec't:</i>	376
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>1,562</b>	<b>Total</b>	<b>376</b>
			<b>24.0%</b>

**Output: Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring	50 (Holding DEC and LEC meetings and field excursions to ensure environment compliance)	7 (1 training meeting was carried out for 7 Environment Focal Point Persons)	14.00	N/A
Non Standard Outputs:	N/A	N/A		



**Vote: 594** Namayingo District

**2013/14 Quarter 1**

**Cumulative Department Workplan Performance**

*UShs Thousands*

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

*Expenditure*

221002 Workshops and Seminars	<b>1,000</b>	250	25.0%	
<i>Wage Rec't:</i>		0	0.0%	
<i>Non Wage Rec't:</i>	<b>1,400</b>	250	17.9%	
<i>Domestic Dev't:</i>		0	0.0%	
<i>Donor Dev't:</i>		0	0.0%	
<b>Total</b>	<b>1,400</b>	<b>250</b>	<b>17.9%</b>	

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

No. of new land disputes settled within FY	10 (Purchase of Surveying equipment, Surveying of district land and sub counties, settlement of land disputes with the district, and sensitization meetings to ensure surveying of land by locals)	0 (No funds available for activity implementation)	.00	Lack of funds for activity implementation
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Non Standard Outputs: N/A N/A

*Expenditure*

<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>23,200</b>	0	0.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>23,200</b>	<b>0</b>	<b>0.0%</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**

0	No funds to have NGO/CBO Coordination meeting.
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**Vote: 594** Namayingo District

**2013/14 Quarter 1**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

<p>Non Standard Outputs:</p> <p>100 community groups verified and monitored and funds transferd for 50 new ones groups under CDD. Seven LLG staff supervised and mentored.</p> <p>Two NGO/CBO coordination meetings held. Twelve monthly staff meetings held. Small office equipment procured,air time and office equipment maintained. Consultattions at the MoGLSD are made on policy issues. Procure office furniture -one Filing cabinet and one bookshelve. Monitoring of dept programmes done. Annual CDD Meeting held Capacity of local leaders built on advocacy and human rights</p>	<p>Held the 3 monthly meetings and three sets of minutes produced</p>
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*Expenditure*

211101 General Staff Salaries	<b>46,860</b>	14,017	29.9%
221014 Bank Charges and other Bank related costs	<b>200</b>	225	112.5%
<i>Wage Rec't:</i>	<b>46,860</b>	<i>Wage Rec't:</i> 14,017	<i>Wage Rec't:</i> 29.9%
<i>Non Wage Rec't:</i>	<b>10,980</b>	<i>Non Wage Rec't:</i> 225	<i>Non Wage Rec't:</i> 2.0%
<i>Domestic Dev't:</i>	<b>4,000</b>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>	<b>0</b>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>61,839</b>	<b>Total 14,242</b>	<b>Total 23.0%</b>

**Output: Probation and Welfare Support**

<p>No. of children settled</p> <p>3 ( Juveniles placed at Naguru remand home and Kampirigisa Rehabilitation centre. court sessions at Namayingo attended Field social inquiries in all the Seven LLGs conducted. Procure one Lap Top computer.</p> <p>Mediation meetings at at subcounty &amp; Probation office held .</p> <p>15 CD Workers trained on inheritance and succession Act and procedures)</p>	<p>15 (Held social inquiries in the sub-counties of Banda, Mutumba and Buyinja and settled 15 children)</p>	<p>500.00</p>	<p>Lack of transport to the field</p>
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**Vote: 594** Namayingo District

**2013/14 Quarter 1**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

Non Standard Outputs: N/A  
Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>5,300</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>5,300</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: Social Rehabilitation Services**

Non Standard Outputs: Facilitation provided to PWDs Representatives to participate in celebrations to mark the International Day of the Disabled . International Day was not held 0 Lack of funds to hold international Day of the Disabled

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>600</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>600</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

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

No. of Active Community Development Workers 12 (Three (03) CDOs and ACDOs recruited LLGs and the head community Based services. All existing staff facilitated and motivated) 07 (Active community development worker in the district, 05 at sub counties and 2 at the district headquarters.) 58.33 Lack of funds to train CD workers

Non Standard Outputs: 15 CD workers trained in report writing, Monitoring and Evaluation. 20 group leaders trained in group dynamics. Monitoring visits to LLGs and supervision conducted. Conditional grant transferred to 6 LLGS Not implemented

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>5,060</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>5,060</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Vote: 594** Namayingo District

**2013/14 Quarter 1**

**Cumulative Department Workplan Performance**

*UShs Thousands*

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

**Output: Adult Learning**

No. FAL Learners Trained	135 (126 FAL Classes supervised & Monitored Workplans & reports prepared & submitted to MoGLSD 1500 learners assessed on proficiency tests under FAL 70 Registers and stationary procured. 15 FAL instructors trained on Instruction methods. One day FAL syposium meeting/ Literacy Day celebrations held. 126 FAL instructors paid bi annual allowance.)	00 (Training of Fal learners planned for in 2nd quarter. Prepared and submitted FAL annual performance report 2012/13 and the FAL annual work plan 2013/14 to MoGLSD. Collected adult learners certificates from MoGLSD.)	.00	N/A
Non Standard Outputs:		N/A		

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	<b>1,000</b>	79	7.9%
224002 General Supply of Goods and Services	<b>600</b>	83	13.8%
227001 Travel Inland	<b>5,037</b>	720	14.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>10,098</b>	882	8.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>10,098</b>	<b>882</b>	<b>8.7%</b>

**Output: Gender Mainstreaming**

Non Standard Outputs:	Gender related materials disseminated to the 7LLG.	N/A	0	N/A
	Mentoring in gender mainstreaming done in all the 7LLGs			
	District leaders trained on Genderbased Violence/ domestic violence and its effects to development.			
	28 local goats procured and distributed to 7 Women groups in the 7 LLGs.			
	All women groups' projects monitored in the 7 LLGs.			

*Expenditure*

**Vote: 594** Namayingo District

**2013/14 Quarter 1**

**Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>4,415</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>4,415</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

**Output: Children and Youth Services**

No. of children cases ( Juveniles) handled and settled	30 ( Court sessions attended and social inquiries conducted. 21 youth leaders trained in proposal writing & management of IGAs at the district.)	15 (Held 15 court cases on child neglect and settled them.)	50.00	N/A
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Non Standard Outputs:

N/A

*Expenditure*

221002 Workshops and Seminars	<b>16,544</b>	2,589	15.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>1,000</b>	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>	<b>35,393</b>	<i>Donor Dev't:</i>	2,589
<b>Total</b>	<b>36,393</b>	<b>Total</b>	<b>2,589</b>
		<b>Total</b>	<b>7.1%</b>

**Output: Support to Youth Councils**

No. of Youth councils supported	4 (Youth executive & council coordination meetings held at district level Sub County Youth councils monitored in the 7 LLGs & consultation at the MoGLSD. Youth day celebrations held.)	02 (Held youth day celebrations on 12th /08/2013 at mutumba sub-county. Held youth council meeting at the district.)	50.00	No challenges faced.
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Non Standard Outputs:

N/A

*Expenditure*

221002 Workshops and Seminars	<b>2,730</b>	1,327	48.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>3,960</b>	<i>Non Wage Rec't:</i>	1,327
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>3,960</b>	<b>Total</b>	<b>1,327</b>
		<b>Total</b>	<b>33.5%</b>

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

No. of assisted aids supplied to disabled and elderly community	15 (Monitoring and supervision visits to PWDs projects conducted at sub county and meetings to approve beneficiary groups)	3 (Held PWDs Council meeting at the District and swearing in meeting for disabled council. Facilited PWDs council meeting to attend National Council for	20.00	N/A
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**Vote: 594** Namayingo District

**2013/14 Quarter 1**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

held. Disability(NCD) Annual general conference.)  
 Mandatory Council meetings held at district.

Train members of PWDs council on HIV/AIDS Prevention strategy and mitigation.  
 PWDs special grant transferred to qualified groups.)

Non Standard Outputs: N/A

*Expenditure*

224002 General Supply of Goods and Services	<b>17,966</b>	90	0.5%
227001 Travel Inland	<b>1,023</b>	761	74.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>20,055</b>	<i>Non Wage Rec't:</i> 851	<i>Non Wage Rec't:</i> 4.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>20,055</b>	<b>Total 851</b>	<b>Total 4.2%</b>

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

No. of women councils supported	7 (4 executive committee meetings held at district level. 2 women council meetings held at district level. Level. Consultation at MoGLSD/ monitoring Sub county councils. Women council members trained on their roles and responsibilities.)	1 (Held women Council meeting and a report produced)	14.29	N/A
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Non Standard Outputs: N/A

*Expenditure*

227001 Travel Inland	<b>1,484</b>	260	17.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>3,836</b>	<i>Non Wage Rec't:</i> 260	<i>Non Wage Rec't:</i> 6.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>3,836</b>	<b>Total 260</b>	<b>Total 6.8%</b>

*2. Lower Level Services*

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

Non Standard Outputs:	CDD Funds transferred to 7 LLGs	Funds were not transferred to sub-counties.	0	Groups delayed in account opening.
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# Vote: 594 Namayingo District

# 2013/14 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	93,465	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>93,465</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

### Confirmation by Head of Department

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

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

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

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

### 10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	<p>Mentor and give support supervision to all LLGS staff and District staff in participatory planning procedures and a report produced, Compliance adhered to by all the 7 LLGs</p> <p>Annual workplan submitted to the MoFPED and MoLG</p> <p>Quarterly performance reports compiled and submitted to MoFPED and Line ministries</p> <p>Small office equipments procured in planning unit</p> <p>Fuel from the prequalified service station supplied to planning office</p> <p>3 Planning unit computers repaired and serviced.</p> <p>Antiviruses installed</p> <p>one Internet modem (Orange and ) subscription made for 12 months.</p> <p>Procure a motorcycle for planning unit</p> <p>Repair and service the motor cycle</p>	<p>Draft performance Form B was submitted to the MoFPED and MoLG</p> <p>Small office equipments were procured for planning unit ie punching machines,office tray,dust bin,Fan</p> <p>Fuel was procured from the prequalified service station supplied to planning Office</p>	0	Delayed transfers of funds
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**Vote: 594** Namayingo District

**2013/14 Quarter 1**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

*Expenditure*

211101 General Staff Salaries	<b>22,470</b>	5,205	23.2%	
221012 Small Office Equipment	<b>500</b>	210	42.0%	
221014 Bank Charges and other Bank related costs	<b>400</b>	162	40.5%	
222001 Telecommunications	<b>480</b>	120	25.0%	
222003 Information and Communications Technology	<b>600</b>	150	25.0%	
227001 Travel Inland	<b>5,270</b>	345	6.5%	
227004 Fuel, Lubricants and Oils	<b>4,001</b>	990	24.7%	
	<i>Wage Rec't:</i> <b>22,470</b>	<i>Wage Rec't:</i> 5,205	<i>Wage Rec't:</i> 23.2%	
	<i>Non Wage Rec't:</i> <b>20,206</b>	<i>Non Wage Rec't:</i> 1,977	<i>Non Wage Rec't:</i> 9.8%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 42,676</b>	<b>Total 7,182</b>	<b>Total 16.8%</b>	

**Output: District Planning**

No of Minutes of TPC meetings	12 (12 sets of TPC minutes produced)	3 (3 sets of minutes of TPC meetings in place)	25.00	This was budgeted under Statutory bodies
No of qualified staff in the Unit	02 (Two staff in planning unit 5 year DDP reviewed, Performance form B compiled and submitted to MoFPED and MoLG)	02 (Two staff in planning unit)	100.00	
No of minutes of Council meetings with relevant resolutions	6 (Annual workplan 2013/14 approved, Annual Performance construct approved and 4 quarterly reports discussed)	1 (The budget for 2013/14 was approved by council)	16.67	

Non Standard Outputs:

n/a

*Expenditure*

	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> <b>12,720</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
	<b>Total 12,720</b>	<b>Total 0</b>	<b>Total 0.0%</b>

**Output: Statistical data collection**

Non Standard Outputs:	District Data collected using LOGICS forms and an updated District Statistical Abstract 2013 in place Staff mentored in data collection, storage, management and utilisation	n/a	0	n/a
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**Vote: 594** Namayingo District

**2013/14 Quarter 1**

**Cumulative Department Workplan Performance**

*UShs Thousands*

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

*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>6,706</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>6,706</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</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, BDR tools procurements and BDR exercise monitored	Quarterly review and feedback meeting carried out and a report produced	0	Low revenue allocation due to low Local revenue base
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*Expenditure*

227001 Travel Inland	<b>16,554</b>		375		2.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>4,227</b>	<i>Non Wage Rec't:</i>	375	<i>Non Wage Rec't:</i>	8.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	<b>29,177</b>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>33,404</b>	<b>Total</b>	<b>375</b>	<b>Total</b>	<b>1.1%</b>

**Output: Project Formulation**

Non Standard Outputs:	Conduction of Site appraisals,EIAs and BOQs for projects under programme facilitated 4 Quarterly audit reports produced by audit department in all the LLGs Four Quarterly Monitoring trips conducted for LGMSDprojects in district Four quarterly reports compiled and submitted to MoLG	Conducted an Environment Impact Assessment	0	Most of the payments were on going by the end of the quarter
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*Expenditure*

**Vote: 594** Namayingo District

**2013/14 Quarter 1**

**Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	1,463	88	6.0%	
221014 Bank Charges and other Bank related costs	800	105	13.1%	
227001 Travel Inland	10,249	167	1.6%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	15,712	<i>Domestic Dev't:</i> 360	<i>Domestic Dev't:</i> 2.3%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>15,712</b>	<b>Total 360</b>	<b>Total 2.3%</b>	

**Output: Development Planning**

Non Standard Outputs:	Planning and budgeting cycle follow ups carried out and planning procedures adhered to, participatory planning workshops conducted and number of reports produced at the LLGS	Planning and budgeting cycle follow ups carried out	0	n/a
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*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	500	372	74.4%	
227001 Travel Inland	1,000	315	31.5%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	1,500	<i>Non Wage Rec't:</i> 687	<i>Non Wage Rec't:</i> 45.8%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>1,500</b>	<b>Total 687</b>	<b>Total 45.8%</b>	

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

Non Standard Outputs:	Internal assessment conducted for the 11 District departments and all the 7 LLGs and An internal Assessment report produced and submitted to MoLG	Internal assessment conducted for the 11 District departments and all the 7 LLGs and An internal Assessment report was produced and submitted to MoLG	0	The Payments for service providers were on going
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*Expenditure*

227001 Travel Inland	3,500	2,076	59.3%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i> 2,076	<i>Non Wage Rec't:</i> 51.9%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>4,000</b>	<b>Total 2,076</b>	<b>Total 51.9%</b>	

3. Capital Purchases

# Vote: 594 Namayingo District

# 2013/14 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

**Output: Other Capital**

Non Standard Outputs:	4 classrooms constructed at Mulombi primary school in Mutumba s/c 108 three seater desks procured for Lwangosia p/s 2 -5 stance pit latrine constructed at Bungecha p/s and Buchumba H/CII, Projects supervised, appraised and number of reports produced	n/a	0	Delayed procurement process by the PDU
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*Expenditure*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>147,620</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>147,620</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0.0%</b>

### Confirmation by Head of Department

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

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

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

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

### 11. Internal Audit

*Function: Internal Audit Services*

*1. Higher LG Services*

**Output: Management of Internal Audit Office**

0	The biggest challenge was insufficient funds and it is the reason why most of the activities were not implemented. The department solely depends on local revenue and unconditional grant which is so little.
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**Vote: 594** Namayingo District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

UShs Thousands

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

Non Standard Outputs:	Adequate office furniture for internal audit Timely submission of quarterly internal audit reports Have all the necessary auditing guideline books Maintain membership to LOGIAA Professional development Smooth official communication Clean office environment Fully operational computers and motorcycle Examinations attendance	Fourth quarter 2012-2013 internal audit report submitted to the Auditor General in Kampala. Office cleaning materilas were procured.
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*Expenditure*

211101 General Staff Salaries	<b>27,484</b>	6,189	22.5%
221002 Workshops and Seminars	<b>3,528</b>	690	19.6%
221014 Bank Charges and other Bank related costs	<b>300</b>	149	49.7%
224002 General Supply of Goods and Services	<b>5,195</b>	48	0.9%
	<i>Wage Rec't: 27,484</i>	<i>Wage Rec't: 6,189</i>	<i>Wage Rec't: 22.5%</i>
	<i>Non Wage Rec't: 14,513</i>	<i>Non Wage Rec't: 887</i>	<i>Non Wage Rec't: 6.1%</i>
	<i>Domestic Dev't: 0</i>	<i>Domestic Dev't: 0</i>	<i>Domestic Dev't: 0.0%</i>
	<i>Donor Dev't: 0</i>	<i>Donor Dev't: 0</i>	<i>Donor Dev't: 0.0%</i>
	<b>Total 41,997</b>	<b>Total 7,076</b>	<b>Total 16.8%</b>

**Output: Internal Audit**

No. of Internal Department Audits	8 (Report on financial management by primary schools Report on financial management by secondary schools Report on the management of resources sent to health facilities Report on revenue management in sub-counties Report on financial management by district headquarter departments Report on the management of human resource Report on special investigations instituted Report on the assets and liabilities during hand over of offices)	03 (A report was produced on audit of districts departments. The audit of government aided primary schools was carried out and a report is being processed. We are yet to audit government aided secondary schools. A report was issued on special investigation of the utilisation of road funds in Mutumba sub-county.)	37.50	The special investigations in mutumba came in at the time we were supposed to conduct audit of government aided primary and secondary schools so our efforts were channeled to special audit first resulting into a delay in audit of the schools.
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**Vote: 594** Namayingo District

**2013/14 Quarter 1**

**Cumulative Department Workplan Performance**

US\$ Thousands

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

Date of submitting ( ) 30/7/2013 (Fourth quarter 2012-2013 internal audit report submitted to the Auditor General in Kampala. Office cleaning materilas were procured.) 0

Non Standard Outputs: N/A

*Expenditure*

227001 Travel Inland	<b>12,605</b>	3,333	26.4%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>14,090</b>	3,333	<i>Non Wage Rec't:</i> 23.7%
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>14,090</b>	<b>3,333</b>	<b>Total 23.7%</b>

**Confirmation by Head of Department**

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

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

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

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

<i>Wage Rec't:</i>	<b>5,740,736</b>	<i>Wage Rec't:</i>	1,363,184	<i>Wage Rec't:</i>	23.7%
<i>Non Wage Rec't:</i>	<b>2,538,698</b>	<i>Non Wage Rec't:</i>	602,127	<i>Non Wage Rec't:</i>	23.7%
<i>Domestic Dev't:</i>	<b>2,963,174</b>	<i>Domestic Dev't:</i>	537,776	<i>Domestic Dev't:</i>	18.1%
<i>Donor Dev't:</i>	<b>1,117,496</b>	<i>Donor Dev't:</i>	65,357	<i>Donor Dev't:</i>	5.8%
<b>Total</b>	<b>12,360,103</b>	<b>Total</b>	<b>2,568,444</b>	<b>Total</b>	<b>20.8%</b>

**Vote: 594** Namayingo District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV:Not Specified</i>		<b>500</b>	<b>0</b>
<b>Sector: Agriculture</b>				<b>500</b>	<b>0</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>500</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Office and IT Equipment (including Software)</b>				<b>500</b>	<b>0</b>
LCII: Not Specified				500	0
Item: 231005 Machinery and equipment					
<b>Computer repair</b>		Conditional Grant for NAADS	Completed	500	0

**Vote: 594** Namayingo District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Sigulu Islands</b>		<i>LCIV: Bukooli Islands County</i>		<b>646,621</b>	<b>141,475</b>
<b>Sector: Agriculture</b>				<b>130,608</b>	<b>45,573</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>130,608</i>	<i>45,573</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>130,608</b>	<b>45,573</b>
LCII: B				130,608	45,573
Item: 263204 Transfers to other govt. units					
<b>Sigulu islands</b>	Sigulu main	Conditional Grant for NAADS	N/A	130,608	45,573
			(Transfers complete)		
<b>Sector: Works and Transport</b>				<b>48,515</b>	<b>0</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>48,515</i>	<i>0</i>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>17,165</b>	<b>0</b>
LCII: Bumalenge				17,165	0
Item: 263204 Transfers to other govt. units					
<b>Sigulu islands</b>		Conditional Grant to feeder roads maintenance workshops	N/A	17,165	0
			(Not transferred)		
<b>Output: District Roads Maintainence (URF)</b>				<b>31,350</b>	<b>0</b>
LCII: B				31,350	0
Item: 263201 LG Conditional grants					
<b>Routinely maintain Buraba-Sigulu road</b>		Other Transfers from Central Government	N/A	31,350	0
			(still on procurement)		
<b>Sector: Education</b>				<b>357,529</b>	<b>93,322</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>157,529</i>	<i>18,322</i>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>79,836</b>	<b>0</b>
LCII: Mukani				79,836	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a 4 classroom block at Syabalubi P/S</b>		Conditional Grant to SFG	Works Underway	79,836	0
			(Works not worthy pay)		
<b>Output: Latrine construction and rehabilitation</b>				<b>18,991</b>	<b>0</b>
LCII: Buduma				18,991	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Payment of retention for Construction 5 stance Pit latrine at Buduma Islands p/s</b>		Conditional Grant to SFG	Completed	18,991	0
			(Pending retention)		
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>58,702</b>	<b>18,322</b>

**Vote: 594** Namayingo District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Sigulu Islands</b>		<i>LCIV: Bukooli Islands County</i>		<b>646,621</b>	<b>141,475</b>
LCII: Biisa Item: 263104 Transfers to other govt. units				3,709	1,273
<b>Buyanga</b>		Conditional Grant to Primary Education	N/A	2,211	768
			(Transfers complete)		
<b>Biisa</b>		Conditional Grant to Primary Education	N/A	1,497	505
			(Transfers complete)		
LCII: Bugana Item: 263104 Transfers to other govt. units				6,708	2,472
<b>Bugana</b>		Conditional Grant to Primary Education	N/A	3,622	1,484
			(Transfers complete)		
<b>Bugoma Academy</b>		Conditional Grant to Primary Education	N/A	3,087	988
			(Transfers complete)		
LCII: Bumalenge Item: 263104 Transfers to other govt. units				5,621	1,645
<b>Bumalenge</b>		Conditional Grant to Primary Education	N/A	2,713	718
			(Transfers complete)		
<b>Syabalubi</b>		Conditional Grant to Primary Education	N/A	2,908	928
			(Transfers complete)		
LCII: Hama Item: 263104 Transfers to other govt. units				19,598	5,232
<b>Siro</b>		Conditional Grant to Primary Education	N/A	1,514	0
			(Transfers complete)		
<b>Mwango COG</b>		Conditional Grant to Primary Education	N/A	1,804	696
			(Transfers complete)		
<b>Buhobi</b>		Conditional Grant to Primary Education	N/A	3,555	1,176
			(Transfers complete)		
<b>Gorofa COU</b>		Conditional Grant to Primary Education	N/A	2,863	928
			(Transfers complete)		



**Vote: 594** Namayingo District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Sigulu Islands</b>		<i>LCIV: Bukooli Islands County</i>		<b>646,621</b>	<b>141,475</b>
<b>Wayasi</b>		Conditional Grant to Primary Education	N/A	1,502	0
			(Transfers complete)		
<b>Hama Is.</b>		Conditional Grant to Primary Education	N/A	3,796	1,261
			(Transfers complete)		
<b>Kandege COU</b>		Conditional Grant to Primary Education	N/A	4,564	1,173
			(Transfers complete)		
LCII: Lolwe East Item: 263104 Transfers to other govt. units				2,049	725
<b>Namugongo</b>		Conditional Grant to Primary Education	N/A	2,049	725
			(Transfers complete)		
LCII: Lolwe West Item: 263104 Transfers to other govt. units				2,535	724
<b>Lolwe Is.</b>		Conditional Grant to Primary Education	N/A	2,535	724
			(Transfers complete)		
LCII: Manga Item: 263104 Transfers to other govt. units				8,505	2,699
<b>Bulagaye</b>		Conditional Grant to Primary Education	N/A	2,489	873
			(Transfers complete)		
<b>Butanira</b>		Conditional Grant to Primary Education	N/A	3,091	953
			(Transfers complete)		
<b>Rabachi Lake View</b>		Conditional Grant to Primary Education	N/A	2,925	873
			(Transfers complete)		
LCII: Mukani Item: 263104 Transfers to other govt. units				6,750	2,513
<b>Buduma Is</b>		Conditional Grant to Primary Education	N/A	3,128	1,234
			(Transfers complete)		
<b>Sigulu Is.</b>		Conditional Grant to Primary Education	N/A	3,622	1,278
			(Transfers complete)		
LCII: Nampongwe				3,228	1,039

**Vote: 594** Namayingo District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Sigulu Islands</b>		<i>LCIV: Bukooli Islands County</i>		<b>646,621</b>	<b>141,475</b>
Item: 263104 Transfers to other govt. units					
<b>Buhoba</b>		Conditional Grant to Primary Education	N/A	3,228	1,039
			(Transfers complete)		
<i>LG Function: Secondary Education</i>				<b>200,000</b>	<b>75,000</b>
<i>Capital Purchases</i>					
<b>Output: Teacher house construction</b>				<b>200,000</b>	<b>75,000</b>
LCII: Nampongwe				200,000	75,000
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of staff house at Sigulu sss</b>		Construction of Secondary Schools	Works Underway	200,000	75,000
			(Still on going)		
<b>Sector: Health</b>				<b>11,200</b>	<b>2,580</b>
<i>LG Function: Primary Healthcare</i>				<b>11,200</b>	<b>2,580</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>11,200</b>	<b>2,580</b>
LCII: Buduma				1,400	323
Item: 263101 LG Conditional grants					
<b>BUGANA</b>		Conditional Grant to PHC- Non wage	N/A	1,400	323
LCII: Bumalenge A				1,400	323
Item: 263101 LG Conditional grants					
<b>BUMALENGE</b>		Conditional Grant to PHC- Non wage	N/A	1,400	323
LCII: Hama				1,400	323
Item: 263101 LG Conditional grants					
<b>HAAMA</b>		PHCConditional Grant to PHC- Non wage	N/A	1,400	323
LCII: Lolwe East				5,600	1,290
Item: 263101 LG Conditional grants					
<b>SINGIRA</b>		Conditional Grant to PHC- Non wage	N/A	1,400	323
<b>SIGULU</b>		Conditional Grant to PHC- Non wage	N/A	2,800	645
<b>LOLWE</b>		Conditional Grant to PHC- Non wage	N/A	1,400	323
LCII: Lolwe West				1,400	323
Item: 263101 LG Conditional grants					
<b>RABACHI</b>		Conditional Grant to PHC- Non wage	N/A	1,400	323

**Vote: 594** Namayingo District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Sigulu Islands</b>		<i>LCIV: Bukooli Islands County</i>		<b>646,621</b>	<b>141,475</b>
<b>Sector: Water and Environment</b>				<b>64,180</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>64,180</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Construction of public latrines in RGCs</b>				<b>15,000</b>	<b>0</b>
LCII: Hama				15,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>One Composite 5 Stance pit latrine constructed at RGC Sigulu</b>		Conditional transfer for Rural Water	Not Started	15,000	0
			(Delayed procurement)		
<b>Output: Shallow well construction</b>				<b>49,180</b>	<b>0</b>
LCII: Not Specified				49,180	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>5 Shallow wells constructed in Sigulu islands</b>	All the 6 subcounties	Conditional transfer for Rural Water	Not Started	49,180	0
			(Delayed procurement)		
<b>Sector: Social Development</b>				<b>34,590</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>34,590</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>34,590</b>	<b>0</b>
LCII: Bumalenge				34,590	0
Item: 263204 Transfers to other govt. units					
<b>Sigulu</b>		LGMSD (Former LGDP)	N/A	34,590	0
			(No group (s) ready)		

**Vote: 594** Namayingo District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Sigulu Islands</b>		<i>LCIV: Bukooli South Islands</i>		<b>31,322</b>	<b>10,441</b>
<b>Sector: Education</b>				<b>31,322</b>	<b>10,441</b>
<b>LG Function: Secondary Education</b>				<b>31,322</b>	<b>10,441</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>31,322</b>	<b>10,441</b>
LCII: Bumalenge A				31,322	10,441
Item: 263104 Transfers to other govt. units					
<b>Sigulu s s</b>		Conditional Grant to Secondary Education	N/A	31,322	10,441
			(Done from the centre)		

**Vote: 594** Namayingo District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Banda</b>		<i>LCIV: Bukooli south Main</i>		<b>73,024</b>	<b>24,186</b>
<b>Sector: Education</b>				<b>68,024</b>	<b>22,743</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>6,344</b>	<b>2,182</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>6,344</b>	<b>2,182</b>
LCII: Buwoya				6,344	2,182
Item: 263104 Transfers to other govt. units					
<b>Banda</b>		Conditional Grant to Primary Education	N/A	6,344	2,182
			(Transfers complete)		
<b>LG Function: Secondary Education</b>				<b>61,681</b>	<b>20,560</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>61,681</b>	<b>20,560</b>
LCII: Buwoya				61,681	20,560
Item: 263104 Transfers to other govt. units					
<b>Banda ss</b>		Conditional Grant to Secondary Education	N/A	61,681	20,560
			(Done from the centre)		
<b>Sector: Health</b>				<b>5,000</b>	<b>1,444</b>
<b>LG Function: Primary Healthcare</b>				<b>5,000</b>	<b>1,444</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>5,000</b>	<b>1,444</b>
LCII: Bujwanga				5,000	1,444
Item: 263101 LG Conditional grants					
<b>Busiro Church of God HC III</b>		PHC- NGO	N/A	5,000	1,444

**Vote: 594** Namayingo District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buhemba</b>		<i>LCIV: Bukooli south Main</i>		<b>29,830</b>	<b>9,943</b>
<b>Sector: Education</b>				<b>29,830</b>	<b>9,943</b>
<b>LG Function: Secondary Education</b>				<b>29,830</b>	<b>9,943</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>29,830</b>	<b>9,943</b>
LCII: Buhemba				29,830	9,943
Item: 263104 Transfers to other govt. units					
<b>Bulyaali Resurrection college</b>		Conditional Grant to Secondary Education	N/A	29,830	9,943
			(Done from the centre)		

**Vote: 594** Namayingo District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buswale</b>		<i>LCIV: Bukooli south Main</i>		<b>69,364</b>	<b>22,887</b>
<b>Sector: Education</b>				<b>64,331</b>	<b>21,444</b>
<i>LG Function: Secondary Education</i>				<i>64,331</i>	<i>21,444</i>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>64,331</b>	<b>21,444</b>
LCII: Buswale				64,331	21,444
Item: 263104 Transfers to other govt. units					
<b>Buswale S S</b>		Conditional Grant to Secondary Education	N/A	64,331	21,444
			(Done from the centre)		
<b>Sector: Health</b>				<b>5,033</b>	<b>1,444</b>
<i>LG Function: Primary Healthcare</i>				<i>5,033</i>	<i>1,444</i>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>5,033</b>	<b>1,444</b>
LCII: Buswale				5,033	1,444
Item: 263101 LG Conditional grants					
<b>st matia Mulumba Buswale</b>		PHC-NGO	N/A	5,033	1,444

**Vote: 594** Namayingo District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buyinja</b>		<i>LCIV: Bukooli south Main</i>		<b>47,646</b>	<b>15,659</b>
<b>Sector: Education</b>				<b>42,646</b>	<b>14,215</b>
<i>LG Function: Secondary Education</i>				<b>42,646</b>	<b>14,215</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>42,646</b>	<b>14,215</b>
LCII: Lwngosia				42,646	14,215
Item: 263104 Transfers to other govt. units					
<b>St Philips Lwngosia S</b>		Conditional Grant to Secondary Education	N/A	42,646	14,215
			(Done from the centre)		
<b>Sector: Health</b>				<b>5,000</b>	<b>1,444</b>
<i>LG Function: Primary Healthcare</i>				<b>5,000</b>	<b>1,444</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>5,000</b>	<b>1,444</b>
LCII: Lwngosia				5,000	1,444
Item: 263101 LG Conditional grants					
<b>Hukeseho HC II</b>		PHC- NGO	N/A	5,000	1,444



**Vote: 594** Namayingo District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mutumba</b>		<i>LCIV: Bukooli south Main</i>		<b>29,415</b>	<b>9,805</b>
<b>Sector: Education</b>				<b>29,415</b>	<b>9,805</b>
<b>LG Function: Secondary Education</b>				<b>29,415</b>	<b>9,805</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>29,415</b>	<b>9,805</b>
LCII: Mutumba				29,415	9,805
Item: 263104 Transfers to other govt. units					
<b>Syoka s s</b>		Conditional Grant to Secondary Education	N/A	29,415	9,805
			(Done from the centre)		

**Vote: 594** Namayingo District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Namayingo Town council</b>		<i>LCIV: Bukooli south Main</i>		<b>135,476</b>	<b>45,159</b>
<b>Sector: Education</b>				<b>135,476</b>	<b>45,159</b>
<b>LG Function: Secondary Education</b>				<b>135,476</b>	<b>45,159</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>135,476</b>	<b>45,159</b>
LCII: Nasinu				135,476	45,159
Item: 263104 Transfers to other govt. units					
<b>Dede S S</b>		Conditional Grant to Secondary Education	N/A	135,476	45,159
			(Done from the centre)		

**Vote: 594** Namayingo District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Banda</b>		<i>LCIV: Bukooli south Mainland</i>		<b>457,114</b>	<b>124,287</b>
<b>Sector: Agriculture</b>				<b>85,722</b>	<b>30,421</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>85,722</i>	<i>30,421</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>85,722</b>	<b>30,421</b>
LCII: Lutolo				85,722	30,421
Item: 263204 Transfers to other govt. units					
<b>Banda s/c</b>		Conditional Grant for NAADS	N/A	85,722	30,421
			(Transfers complete)		
<b>Sector: Works and Transport</b>				<b>71,676</b>	<b>0</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>71,676</i>	<i>0</i>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>12,490</b>	<b>0</b>
LCII: Lutolo				12,490	0
Item: 263204 Transfers to other govt. units					
<b>Banda subcounty</b>		Conditional Grant to feeder roads maintenance workshops	N/A	12,490	0
			(Not transferred)		
<b>Output: District Roads Maintainence (URF)</b>				<b>59,186</b>	<b>0</b>
LCII: Bujwanga				46,500	0
Item: 263201 LG Conditional grants					
<b>Periodically maintain Bujwanga-Simase-Lufudu road</b>		Other Transfers from Central Government	N/A	46,500	0
			(still on procurement)		
LCII: Lutolo				12,686	0
Item: 263201 LG Conditional grants					
<b>Routinely maintain Lutolo-Busiro road</b>		Other Transfers from Central Government	N/A	12,686	0
			(still on procurement)		
<b>Sector: Education</b>				<b>79,818</b>	<b>21,058</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>79,818</i>	<i>21,058</i>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>8,620</b>	<b>2,773</b>
LCII: Buchumba				5,845	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Payment of retention for Construction of 2 classroom block at Buchumba p/s</b>		Conditional Grant to SFG	Completed	1,500	0
			(retention pending)		

**Vote: 594** Namayingo District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Banda</b>		<i>LCIV: Bukooli south Mainland</i>		<b>457,114</b>	<b>124,287</b>
<b>Payment of retention for Construction of 2 classroom block at Buchumba Hill p/s</b>		Conditional Grant to SFG	Completed	4,345	0
			(retention pending)		
LCII: Lugala Item: 231001 Non Residential buildings (Depreciation)				2,775	2,773
<b>Payment of retention for Construction of 3 classroom block at Budala p/s</b>		Conditional Grant to SFG	Completed	2,775	2,773
<b>Output: Latrine construction and rehabilitation</b>				<b>15,540</b>	<b>0</b>
LCII: Lugala Item: 231001 Non Residential buildings (Depreciation)				15,540	0
<b>Construction of a 5 stance pit latrine at Mayanja P/S (Parial payment)</b>		Conditional Grant to SFG	Not Started	14,800	0
			(Delayed procurement)		
<b>Payment of retention for Construction 5 stance Pit latrine at Lugala p/s</b>		Conditional Grant to SFG	Completed	740	0
			(Retention pending)		
<b>Output: Provision of furniture to primary schools</b>				<b>3,574</b>	<b>0</b>
LCII: Not Specified Item: 231006 Furniture and fittings (Depreciation)				3,574	0
<b>39 three seater desks procured and distributed to primary school</b>		Conditional Grant to SFG	Being Procured	3,574	0
			(Delayed procurement)		
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>52,084</b>	<b>18,286</b>
LCII: Buchumba Item: 263104 Transfers to other govt. units				16,799	5,188
<b>Buchumba Hill</b>		Conditional Grant to Primary Education	N/A	5,058	1,293
			(Transfers complete)		
<b>Musuma</b>		Conditional Grant to Primary Education	N/A	3,643	1,267
			(Transfers complete)		

**Vote: 594** Namayingo District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Banda</b>		<i>LCIV: Bukooli south Mainland</i>		<b>457,114</b>	<b>124,287</b>
<b>Siabona</b>		Conditional Grant to Primary Education	N/A	4,618	1,487
			(Transfers complete)		
<b>Buchunia</b>		Conditional Grant to Primary Education	N/A	3,481	1,142
			(Transfers complete)		
LCII: Bujwanga Item: 263104 Transfers to other govt. units				12,343	4,582
<b>Bujwanga</b>		Conditional Grant to Primary Education	N/A	2,983	1,215
			(Transfers complete)		
<b>Mayanja</b>		Conditional Grant to Primary Education	N/A	3,796	1,431
			(Transfers complete)		
<b>Busiro</b>		Conditional Grant to Primary Education	N/A	5,564	1,936
			(Transfers complete)		
LCII: Buwoya Item: 263104 Transfers to other govt. units				11,131	4,328
<b>Buchumba</b>		Conditional Grant to Primary Education	N/A	3,186	1,795
			(Transfers complete)		
<b>Budala</b>		Conditional Grant to Primary Education	N/A	4,398	1,594
			(Transfers complete)		
<b>Bubangi</b>		Conditional Grant to Primary Education	N/A	3,547	939
			(Transfers complete)		
LCII: Lugala Item: 263104 Transfers to other govt. units				7,646	2,740
<b>Buyondo Baptist</b>		Conditional Grant to Primary Education	N/A	4,153	1,405
			(Transfers complete)		
<b>Lugala</b>		Conditional Grant to Primary Education	N/A	3,493	1,336
			(Transfers complete)		
LCII: Lutolo Item: 263104 Transfers to other govt. units				4,166	1,447

**Vote: 594** Namayingo District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Banda</b>		<i>LCIV: Bukooli south Mainland</i>		<b>457,114</b>	<b>124,287</b>
<b>Nangera Baptist</b>		Conditional Grant to Primary Education	N/A	4,166	1,447
			(Transfers complete)		
<b>Sector: Health</b>				<b>8,400</b>	<b>1,935</b>
<b>LG Function: Primary Healthcare</b>				<b>8,400</b>	<b>1,935</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>8,400</b>	<b>1,935</b>
LCII: Buchumba				1,400	323
Item: 263101 LG Conditional grants					
<b>BUCHUMBA</b>		Conditional Grant to PHC- Non wage	N/A	1,400	323
LCII: Bujwanga				1,400	323
Item: 263101 LG Conditional grants					
<b>BUJWANGA</b>		Conditional Grant to PHC- Non wage	N/A	1,400	323
LCII: Buwoya				1,400	323
Item: 263101 LG Conditional grants					
<b>BUYOMBO</b>		PHCConditional Grant to PHC- Non wage	N/A	1,400	323
LCII: Lugala				1,400	323
Item: 263101 LG Conditional grants					
<b>LUGALA</b>		Conditional Grant to PHC- Non wage	N/A	1,400	323
LCII: Lutolo				2,800	645
Item: 263101 LG Conditional grants					
<b>BANDA</b>		Conditional Grant to PHC- Non wage	N/A	2,800	645
<b>Sector: Water and Environment</b>				<b>169,314</b>	<b>70,873</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>169,314</b>	<b>70,873</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>169,314</b>	<b>70,873</b>
LCII: Buchumba				169,314	70,873
Item: 231007 Other Fixed Assets (Depreciation)					
<b>5 Boreholes drilled and 7 boreholes rehabilitated</b>	In all the 6 subcounties	Conditional transfer for Rural Water	Works Underway	169,314	70,873
			(Still ongoing)		
<b>Sector: Social Development</b>				<b>11,185</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>11,185</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>11,185</b>	<b>0</b>
LCII: Lutolo				11,185	0

**Vote: 594** Namayingo District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Banda</b>		<i>LCIV: Bukooli south Mainland</i>		<b>457,114</b>	<b>124,287</b>
Item: 263204 Transfers to other govt. units					
<b>Banda subcounty</b>		LGMSD (Former LGDP)	N/A	11,185	0
<b>Sector: Public Sector Management</b>				<b>31,000</b>	<b>0</b>
<b>LG Function: Local Government Planning Services</b>				<b>31,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>31,000</b>	<b>0</b>
LCII: Buchumba				16,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 5 stance lined stance pit latrine</b>	Buchumba H/CII,	LGMSD (Former LGDP)	Not Started	15,000	0
			(Delayed procurement)		
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Monitoring and supervision of projects</b>	Buchumba,mulombi,Busiula, Lwangosia,Nasinu and all subcounty projects	LGMSD (Former LGDP)	Completed	1,000	0
			(Processing funds)		
LCII: Bujwanga				15,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 5 stance lined stance pit latrine</b>	Busiula p/s	LGMSD (Former LGDP)	Not Started	15,000	0
			(Delayed procurement)		

**Vote: 594** Namayingo District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buhemba</b>		<i>LCIV: Bukooli south Mainland</i>		<b>215,972</b>	<b>55,355</b>
<b>Sector: Agriculture</b>				<b>87,722</b>	<b>30,454</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>87,722</i>	<i>30,454</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>87,722</b>	<b>30,454</b>
LCII: Buhemba				87,722	30,454
Item: 263204 Transfers to other govt. units					
<b>Buhemba s/c</b>		Conditional Grant for NAADS	N/A	87,722	30,454
			(Transfers complete)		
<b>Sector: Works and Transport</b>				<b>19,771</b>	<b>0</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>19,771</i>	<i>0</i>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>6,571</b>	<b>0</b>
LCII: Buhemba				6,571	0
Item: 263204 Transfers to other govt. units					
<b>Buhemba subcounty</b>		Conditional Grant to feeder roads maintenance workshops	N/A	6,571	0
			(Not transferred)		
<b>Output: District Roads Maintenance (URF)</b>				<b>13,200</b>	<b>0</b>
LCII: Buhemba				13,200	0
Item: 263201 LG Conditional grants					
<b>Routinely maintain Namayingo-Maruba road</b>		Other Transfers from Central Government	N/A	13,200	0
			(still on procurement)		
<b>Sector: Education</b>				<b>72,920</b>	<b>23,934</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>72,920</i>	<i>23,934</i>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>8,511</b>	<b>0</b>
LCII: Buwongo				8,511	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Payment of retention for Construction of 3 classroom block at Bukimbi p/s</b>		Conditional Grant to SFG	Completed	8,511	0
			(Retention pending)		
<b>Output: Latrine construction and rehabilitation</b>				<b>29,700</b>	<b>13,135</b>
LCII: Buhemba				14,900	13,135
Item: 231001 Non Residential buildings (Depreciation)					
<b>Payment of retention for Construction 5 stance Pit latrine at Buhemba p/s</b>		Conditional Grant to SFG	Completed	14,900	13,135



**Vote: 594** Namayingo District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buhemba</b>		<i>LCIV: Bukooli south Mainland</i>		<b>215,972</b>	<b>55,355</b>
LCII: Bukewa				14,800	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction 5 stance Pit latrine at Bukewa p/s</b>		Conditional Grant to SFG	Works Underway	14,800	0
			(Works not worthy pay)		
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>34,709</b>	<b>10,799</b>
LCII: Buhemba				4,394	1,405
Item: 263104 Transfers to other govt. units					
<b>Buhemba</b>		Conditional Grant to Primary Education	N/A	4,394	1,405
			(Transfers complete)		
LCII: Bukewa				7,119	2,081
Item: 263104 Transfers to other govt. units					
<b>Majoga</b>		Conditional Grant to Primary Education	N/A	3,269	790
			(Transfers complete)		
<b>Bukewa</b>		Conditional Grant to Primary Education	N/A	3,850	1,292
			(Transfers complete)		
LCII: Buwongo				11,936	3,653
Item: 263104 Transfers to other govt. units					
<b>Maruba</b>		Conditional Grant to Primary Education	N/A	2,560	897
			(Transfers complete)		
<b>Buwongo</b>		Conditional Grant to Primary Education	N/A	5,518	1,603
			(Transfers complete)		
<b>Bukimbi</b>		Conditional Grant to Primary Education	N/A	3,858	1,154
			(Transfers complete)		
LCII: Dohwe				11,260	3,660
Item: 263104 Transfers to other govt. units					
<b>Dohwe</b>		Conditional Grant to Primary Education	N/A	4,875	1,452
			(Transfers complete)		
<b>Mubiriki</b>		Conditional Grant to Primary Education	N/A	2,784	876
			(Transfers complete)		

**Vote: 594** Namayingo District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buhemba</b>		<i>LCIV: Bukooli south Mainland</i>		<b>215,972</b>	<b>55,355</b>
<b>Isinde</b>		Conditional Grant to Primary Education	N/A	3,601	1,333
			(Transfers complete)		
<b>Sector: Health</b>				<b>19,524</b>	<b>968</b>
<b>LG Function: Primary Healthcare</b>				<b>19,524</b>	<b>968</b>
<i>Capital Purchases</i>					
<b>Output: Healthcentre construction and rehabilitation</b>				<b>15,324</b>	<b>0</b>
LCII: Sinde				15,324	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion works of labour suite at Isinde HC II, drainage system and fencing using barbed wires on treated poles interspaced with thorny fencing trees.</b>		Conditional Grant to PHC - development	Not Started	15,004	0
			(still in proc't)		
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>M and E of Completion works of labour suite at Isinde HC II, drainage system and fencing using barbed wires on treated poles interspaced with thorny fencing trees.</b>		Conditional Grant to PHC - development	Not Started	320	0
			(Funds being procesd)		
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,200</b>	<b>968</b>
LCII: Buwongo				1,400	323
Item: 263101 LG Conditional grants					
<b>BUKIMBI</b>		Conditional Grant to PHC- Non wage	N/A	1,400	323
LCII: Dohwe				1,400	323
Item: 263101 LG Conditional grants					
<b>DOHWE</b>		PHCConditional Grant to PHC- Non wage	N/A	1,400	323
LCII: Sinde				1,400	323
Item: 263101 LG Conditional grants					
<b>ISINDE</b>		Conditional Grant to PHC- Non wage	N/A	1,400	323
<b>Sector: Water and Environment</b>				<b>7,200</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>7,200</b>	<b>0</b>
<i>Capital Purchases</i>					

**Vote: 594** Namayingo District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buhemba</b>		<i>LCIV: Bukooli south Mainland</i>		<b>215,972</b>	<b>55,355</b>
<b>Output: Other Capital</b>				<b>7,200</b>	<b>0</b>
LCII: Buhemba				3,600	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>construction of domestic rain water harvesting tanks</b>		Conditional transfer for Rural Water	Not Started	3,600	0
			(Delayed procurement)		
LCII: Buwongo				3,600	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>construction of domestic rain water harvesting tanks</b>		Conditional transfer for Rural Water	Not Started	3,600	0
			(Delayed procurement)		
<b>Sector: Social Development</b>				<b>8,836</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>8,836</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>8,836</b>	<b>0</b>
LCII: Buhemba				8,836	0
Item: 263204 Transfers to other govt. units					
<b>Buhemba</b>		LGMSD (Former LGDP)	N/A	8,836	0
			(No group (s) ready)		

**Vote: 594** Namayingo District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buswale</b>		<i>LCIV: Bukooli south Mainland</i>		<b>322,876</b>	<b>76,831</b>
<b>Sector: Agriculture</b>				<b>94,869</b>	<b>33,430</b>
<i>LG Function: Agricultural Advisory Services</i>				<b>94,869</b>	<b>33,430</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>94,869</b>	<b>33,430</b>
LCII: Buswale				94,869	33,430
Item: 263204 Transfers to other govt. units					
<b>Buswale s/c</b>	Buswale	Conditional Grant for NAADS	N/A	94,869	33,430
			(Transfers complete)		
<b>Sector: Works and Transport</b>				<b>32,603</b>	<b>0</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>32,603</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>7,603</b>	<b>0</b>
LCII: Buswale				7,603	0
Item: 263204 Transfers to other govt. units					
<b>Buswale</b>		Conditional Grant to feeder roads maintenance workshops	N/A	7,603	0
			(Not transferred)		
<b>Output: District Roads Maintainence (URF)</b>				<b>25,000</b>	<b>0</b>
LCII: Madowa				12,700	0
Item: 263201 LG Conditional grants					
<b>Routinely maintain Namayingo-Kitodha road</b>		Other Transfers from Central Government	N/A	12,700	0
			(still on procurement)		
LCII: Nansuma				12,300	0
Item: 263201 LG Conditional grants					
<b>Routinely maintain Bulamba- Mukorobi-Lumboka road</b>		Other Transfers from Central Government	N/A	12,300	0
			(still on procurement)		
<b>Sector: Education</b>				<b>169,251</b>	<b>42,433</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>69,251</b>	<b>42,433</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>27,531</b>	<b>27,587</b>
LCII: Bungecha				27,531	27,587
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a 3 classroom block at Buhatandu P/S</b>		District Equalisation Grant	Completed	27,531	27,587
			(Retention pending)		
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>41,720</b>	<b>14,846</b>

**Vote: 594** Namayingo District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buswale</b>		<i>LCIV: Bukooli south Mainland</i>		<b>322,876</b>	<b>76,831</b>
LCII: Bubango Item: 263104 Transfers to other govt. units				3,157	1,123
<b>Bubango</b>		Conditional Grant to Primary Education	N/A	3,157	1,123
			(Transfers complete)		
LCII: Bungecha Item: 263104 Transfers to other govt. units				4,406	1,717
<b>Bugecha</b>		Conditional Grant to Primary Education	N/A	4,406	1,717
			(Transfers complete)		
LCII: Buswale Item: 263104 Transfers to other govt. units				5,846	2,103
<b>Buswale</b>		Conditional Grant to Primary Education	N/A	5,846	2,103
			(Transfers complete)		
LCII: Madowa Item: 263104 Transfers to other govt. units				17,391	6,010
<b>Nangoma Friends</b>		Conditional Grant to Primary Education	N/A	3,663	1,038
			(Transfers complete)		
<b>Bumoli</b>		Conditional Grant to Primary Education	N/A	4,037	1,209
			(Transfers complete)		
<b>Madowa</b>		Conditional Grant to Primary Education	N/A	2,925	948
			(Transfers complete)		
<b>Buhatandu</b>		Conditional Grant to Primary Education	N/A	4,178	1,309
			(Transfers complete)		
<b>Buhunya</b>		Conditional Grant to Primary Education	N/A	2,589	1,506
			(Transfers complete)		
LCII: Namayuge Item: 263104 Transfers to other govt. units				7,704	2,640
<b>Namihinya</b>		Conditional Grant to Primary Education	N/A	3,365	998
			(Transfers complete)		

**Vote: 594** Namayingo District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buswale</b>		<i>LCIV: Bukooli south Mainland</i>		<b>322,876</b>	<b>76,831</b>
<b>Namayuge</b>		Conditional Grant to Primary Education	N/A	4,340	1,642
			(Transfers complete)		
LCII: Nansuma Item: 263104 Transfers to other govt. units				3,215	1,252
<b>Habala</b>		Conditional Grant to Primary Education	N/A	3,215	1,252
			(Transfers complete)		
<b>LG Function: Secondary Education</b>				<b>100,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Teacher house construction</b>				<b>100,000</b>	<b>0</b>
LCII: Buswale Item: 231001 Non Residential buildings (Depreciation)				100,000	0
<b>Construction of staff house at Buswale sss</b>		Conditional Grant to SFG	Not Started	100,000	0
			(Still on Procurement)		
<b>Sector: Health</b>				<b>4,200</b>	<b>968</b>
<b>LG Function: Primary Healthcare</b>				<b>4,200</b>	<b>968</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,200</b>	<b>968</b>
LCII: Namayuge Item: 263101 LG Conditional grants				1,400	323
<b>NAMAYUGE</b>		Conditional Grant to PHC- Non wage	N/A	1,400	323
LCII: Nansuma Item: 263101 LG Conditional grants				2,800	645
<b>BUMOOLI</b>		Conditional Grant to PHC- Non wage	N/A	2,800	645
<b>Sector: Social Development</b>				<b>8,953</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>8,953</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>8,953</b>	<b>0</b>
LCII: Buswale Item: 263204 Transfers to other govt. units				8,953	0
<b>Buswale</b>		LGMSD (Former LGDP)	N/A	8,953	0
			(No goup (s) ready)		
<b>Sector: Public Sector Management</b>				<b>13,000</b>	<b>0</b>
<b>LG Function: Local Government Planning Services</b>				<b>13,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>13,000</b>	<b>0</b>
LCII: Nansuma				13,000	0

**Vote: 594** Namayingo District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buswale</b>		<i>LCIV: Bukooli south Mainland</i>		<b>322,876</b>	<b>76,831</b>
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a market fish stall</b>		LGMSD (Former LGDP)	Not Started  (Delayed procurement)	13,000	0

**Vote: 594** Namayingo District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buyinja</b>		<i>LCIV: Bukooli south Mainland</i>		<b>402,882</b>	<b>47,776</b>
<b>Sector: Agriculture</b>				<b>87,722</b>	<b>30,545</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>87,722</i>	<i>30,545</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>87,722</b>	<b>30,545</b>
LCII: Nsono				87,722	30,545
Item: 263204 Transfers to other govt. units					
<b>Buyinja s/c</b>		Conditional Grant for NAADS	N/A	87,722	30,545
			(Transfers complete)		
<b>Sector: Works and Transport</b>				<b>205,585</b>	<b>0</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>205,585</i>	<i>0</i>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>8,839</b>	<b>0</b>
LCII: Nsono				8,839	0
Item: 263204 Transfers to other govt. units					
<b>Buyinja subcounty</b>		Conditional Grant to feeder roads maintenance workshops	N/A	8,839	0
			(Not transferred)		
<b>Output: District Roads Maintenance (URF)</b>				<b>196,746</b>	<b>0</b>
LCII: Kifuyo				49,500	0
Item: 263201 LG Conditional grants					
<b>Periodically maintain Nsango -Bumoli road</b>		Other Transfers from Central Government	N/A	49,500	0
			(still on procurement)		
LCII: Lwagosia				50,000	0
Item: 263201 LG Conditional grants					
<b>Periodically maintain Lwagosia -Isinde road</b>		Other Transfers from Central Government	N/A	50,000	0
			(still on procurement)		
LCII: Nsono				97,246	0
Item: 263201 LG Conditional grants					
<b>Periodically maintain Namayingo-Nsono-Syanyonja-Luwerere-road</b>		Other Transfers from Central Government	N/A	44,000	0
			(still on procurement)		
<b>Periodically maintain Nsono-Kifuyo</b>		Other Transfers from Central Government	N/A	53,246	0
			(still on procurement)		
<b>Sector: Education</b>				<b>87,380</b>	<b>16,264</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>87,380</i>	<i>16,264</i>
<i>Capital Purchases</i>					



**Vote: 594** Namayingo District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buyinja</b>		<i>LCIV: Bukooli south Mainland</i>		<b>402,882</b>	<b>47,776</b>
<b>Output: Classroom construction and rehabilitation</b>				<b>37,000</b>	<b>0</b>
LCII: Nsono				37,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a 2-classroom block at Bugoma P/S</b>		Conditional Grant to SFG	Not Started	37,000	0
			(Delayed procurement)		
<b>Output: Latrine construction and rehabilitation</b>				<b>740</b>	<b>0</b>
LCII: Nsono				740	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Payment of retention for Construction 5 stance Pit latrine at Hohoma p/s</b>		Conditional Grant to SFG	Completed	740	0
			(Pending retention)		
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>49,640</b>	<b>16,264</b>
LCII: Gondohera				12,749	4,388
Item: 263104 Transfers to other govt. units					
<b>Bugoma</b>		Conditional Grant to Primary Education	N/A	3,809	1,073
			(Transfers complete)		
<b>Namutaba</b>		Conditional Grant to Primary Education	N/A	2,730	1,020
			(Transfers complete)		
<b>Buchwera</b>		Conditional Grant to Primary Education	N/A	3,489	1,258
			(Transfers complete)		
<b>Hohoma</b>		Conditional Grant to Primary Education	N/A	2,721	1,038
			(Transfers complete)		
LCII: Kifuyo				6,377	2,053
Item: 263104 Transfers to other govt. units					
<b>Kifuyo</b>		Conditional Grant to Primary Education	N/A	6,377	2,053
			(Transfers complete)		
LCII: Lwagosia				16,172	5,356
Item: 263104 Transfers to other govt. units					
<b>Genguluho</b>		Conditional Grant to Primary Education	N/A	3,904	1,330
			(Transfers complete)		

**Vote: 594** Namayingo District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buyinja</b>		<i>LCIV: Bukooli south Mainland</i>		<b>402,882</b>	<b>47,776</b>
<b>Jaami</b>		Conditional Grant to Primary Education	N/A	3,373	1,011
			(Transfers complete)		
<b>Lwangosia</b>		Conditional Grant to Primary Education	N/A	5,286	1,764
			(Transfers complete)		
<b>Butajja</b>		Conditional Grant to Primary Education	N/A	3,609	1,250
			(Transfers complete)		
LCII: Nsono Item: 263104 Transfers to other govt. units				9,828	2,918
<b>Buboko</b>		Conditional Grant to Primary Education	N/A	3,323	727
			(Transfers complete)		
<b>Namavundu</b>		Conditional Grant to Primary Education	N/A	3,692	1,193
			(Transfers complete)		
<b>Bulokha</b>		Conditional Grant to Primary Education	N/A	2,813	998
			(Transfers complete)		
LCII: Syanyonja Item: 263104 Transfers to other govt. units				4,514	1,548
<b>Syanyonja</b>		Conditional Grant to Primary Education	N/A	4,514	1,548
			(Transfers complete)		
<b>Sector: Health</b>				<b>4,200</b>	<b>968</b>
<b>LG Function: Primary Healthcare</b>				<b>4,200</b>	<b>968</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,200</b>	<b>968</b>
LCII: Kifuyo				2,800	645
Item: 263101 LG Conditional grants					
<b>KIFUYO</b>		Conditional Grant to PHC- Non wage	N/A	1,400	323
<b>NAMAVUNDU</b>		Conditional Grant to PHC- Non wage	N/A	1,400	323
LCII: Syanyonja Item: 263101 LG Conditional grants				1,400	323

**Vote: 594** Namayingo District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buyinja</b>		<i>LCIV: Bukooli south Mainland</i>		<b>402,882</b>	<b>47,776</b>
SHANYONJA		Conditional Grant to PHC- Non wage	N/A	1,400	323
<b>Sector: Social Development</b>				<b>9,895</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>9,895</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>9,895</b>	<b>0</b>
LCII: Nsono				9,895	0
Item: 263204 Transfers to other govt. units					
<b>Buyinja</b>		LGMSD (Former LGDP)	N/A	9,895	0
				(No group (s) ready)	
<b>Sector: Public Sector Management</b>				<b>8,100</b>	<b>0</b>
<b>LG Function: Local Government Planning Services</b>				<b>8,100</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>8,100</b>	<b>0</b>
LCII: Lwangosia				8,100	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Payment of retention for completed projects for 2012/13</b>	2 classroom block at Lwangosia p/s, pit latrine at Bumooli p/s, Placenta pit at Bumooli H/CIII	LGMSD (Former LGDP)	Completed	4,500	0
				(Retention pending)	
Item: 231006 Furniture and fittings (Depreciation)					
<b>Procurement and distribution of 36 desks</b>	Lwangosia p/s	LGMSD (Former LGDP)	Completed	3,600	0
				(Delayed procurement)	

**Vote: 594** Namayingo District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mutumba</b>		<i>LCIV: Bukooli south Mainland</i>		<b>408,937</b>	<b>73,720</b>
<b>Sector: Agriculture</b>				<b>94,869</b>	<b>33,430</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>94,869</i>	<i>33,430</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>94,869</b>	<b>33,430</b>
LCII: Mutumba				94,869	33,430
Item: 263204 Transfers to other govt. units					
<b>Mutumba subcounty</b>	Mutumba Village	Conditional Grant for NAADS	N/A	94,869	33,430
			(Transfers complete)		
<b>Sector: Works and Transport</b>				<b>11,125</b>	<b>0</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>11,125</i>	<i>0</i>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>11,125</b>	<b>0</b>
LCII: Mutumba				11,125	0
Item: 263204 Transfers to other govt. units					
<b>Mutumba</b>		Conditional Grant to feeder roads maintenance workshops	N/A	11,125	0
			(Not transferred)		
<b>Sector: Education</b>				<b>130,437</b>	<b>39,000</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>130,437</i>	<i>39,000</i>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>61,590</b>	<b>6,563</b>
LCII: Bulule				7,673	6,563
Item: 231001 Non Residential buildings (Depreciation)					
<b>Payment of retention for Construction of 2 classroom block at Bulule p/s</b>		Conditional Grant to SFG	Completed	7,673	6,563
LCII: Lubango				16,917	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Payment of retention for Construction of 2 classroom block at Lugaga p/s</b>		Conditional Grant to SFG	Completed	8,998	0
			(Retention pending)		
<b>Payment of retention for Construction of 2 classroom block at Lubango CoU p/s</b>		Conditional Grant to SFG	Completed	2,501	0
			(Retention pending)		

**Vote: 594** Namayingo District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mutumba</b>		<i>LCIV: Bukooli south Mainland</i>		<b>408,937</b>	<b>73,720</b>
<b>Payment of retention for Construction of 2 classroom block at Lubango Muslim p/s</b>		Conditional Grant to SFG	Completed	5,418	0
			(Retention pending)		
LCII: Lubira Item: 231001 Non Residential buildings (Depreciation)				37,000	0
<b>Construction of 2 classroom block at Lufudu p/s</b>		Conditional Grant to SFG	Not Started	37,000	0
			(Delayed procurement)		
<b>Output: Latrine construction and rehabilitation</b>				<b>14,729</b>	<b>13,803</b>
LCII: Mutumba Item: 231001 Non Residential buildings (Depreciation)				14,729	13,803
<b>Payment of retention for Construction 5 stance Pit latrine at Lufudu p/s</b>		Conditional Grant to SFG	Completed	14,729	13,803
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>54,117</b>	<b>18,635</b>
LCII: Buchimo Item: 263104 Transfers to other govt. units				7,580	2,987
<b>Buchimo</b>		Conditional Grant to Primary Salaries	N/A	4,522	1,648
			(Transfers complete)		
<b>Bumeru</b>		Conditional Grant to Primary Education	N/A	3,058	1,339
			(Transfers complete)		
LCII: Bulule Item: 263104 Transfers to other govt. units				7,033	2,460
<b>Bulule</b>		Conditional Grant to Primary Education	N/A	7,033	2,460
			(Transfers complete)		
LCII: Lubango Item: 263104 Transfers to other govt. units				10,538	3,530
<b>Lubago</b>		Conditional Grant to Primary Education	N/A	3,750	1,321
			(Transfers complete)		
<b>Lufudu</b>		Conditional Grant to Primary Education	N/A	3,394	1,228
			(Transfers complete)		

**Vote: 594** Namayingo District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mutumba</b>		<i>LCIV: Bukooli south Mainland</i>		<b>408,937</b>	<b>73,720</b>
<b>Lubango COU</b>		Conditional Grant to Primary Education	N/A	3,394	980
			(Transfers complete)		
LCII: Lubira Item: 263104 Transfers to other govt. units				12,181	4,074
<b>Bulundira</b>		Conditional Grant to Primary Education	N/A	3,975	1,525
			(Transfers complete)		
<b>Lugaga</b>		Conditional Grant to Primary Education	N/A	3,792	1,165
			(Transfers complete)		
<b>Bugali</b>		Conditional Grant to Primary Education	N/A	4,414	1,384
			(Transfers complete)		
LCII: Mutumba Item: 263104 Transfers to other govt. units				8,111	2,742
<b>Mutumba</b>		Conditional Grant to Primary Education	N/A	4,630	1,380
			(Transfers complete)		
<b>Mulombi</b>		Conditional Grant to Primary Education	N/A	3,481	1,362
			(Transfers complete)		
LCII: Mwema Item: 263104 Transfers to other govt. units				8,675	2,843
<b>Mwema Hills</b>		Conditional Grant to Primary Education	N/A	2,659	960
			(Transfers complete)		
<b>Busuila COU</b>		Conditional Grant to Primary Education	N/A	6,016	1,883
			(Transfers complete)		
<b>Sector: Health</b>				<b>63,600</b>	<b>1,290</b>
<b>LG Function: Primary Healthcare</b>				<b>63,600</b>	<b>1,290</b>
<i>Capital Purchases</i>					
<b>Output: Staff houses construction and rehabilitation</b>				<b>48,000</b>	<b>0</b>
LCII: Mutumba Item: 231002 Residential buildings (Depreciation)				48,000	0

**Vote: 594** Namayingo District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mutumba</b>		<i>LCIV: Bukooli south Mainland</i>		<b>408,937</b>	<b>73,720</b>
<b>Completion of Construction of Staff House at Mutumba HC III</b>	Mutumba A	Conditional Grant to PHC - development	Works Underway	47,000	0
			(Works not worthy pay)		
Item: 281501 Environment Impact Assessment for Capital Works					
<b>EIA for Construction capital works at the site</b>		Conditional Grant to PHC - development	Not Started	200	0
			(Processing funds)		
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Supervision and Mornitoring of capital worksa at the site</b>		Conditional Grant to PHC - development	Not Started	800	0
			(Processing funds)		
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>10,000</b>	<b>0</b>
LCII: Lubango				5,000	0
Item: 263101 LG Conditional grants					
<b>Uganda Round Health For Communities- URHC</b>		PHC-NGO	N/A	5,000	0
LCII: Mwema				5,000	0
Item: 263101 LG Conditional grants					
<b>Dorudo HC II</b>		PHC- NGO	N/A	5,000	0
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,600</b>	<b>1,290</b>
LCII: Buchimo				1,400	323
Item: 263101 LG Conditional grants					
<b>MULOMBI</b>		Conditional Grant to PHC- Non wage	N/A	1,400	323
LCII: Lubira				1,400	323
Item: 263101 LG Conditional grants					
<b>BUGALI</b>		Conditional Grant to PHC- Non wage	N/A	1,400	323
LCII: Mutumba				2,800	645
Item: 263101 LG Conditional grants					
<b>MUTUMBA</b>		Conditional Grant to PHC- Non wage	N/A	2,800	645
<b>Sector: Water and Environment</b>				<b>22,701</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>22,701</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>3,600</b>	<b>0</b>
LCII: Mutumba				3,600	0

**Vote: 594** Namayingo District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mutumba</b>		<i>LCIV: Bukooli south Mainland</i>		<b>408,937</b>	<b>73,720</b>
Item: 231007 Other Fixed Assets (Depreciation)					
<b>construction of domestic rain water harvesting tanks</b>		Other Transfers from Central Government	Not Started	3,600	0
			(Delayed procurement)		
<b>Output: Construction of public latrines in RGCs</b>				<b>19,101</b>	<b>0</b>
LCII: Mutumba				19,101	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>One Composite 5 Stance pit latrine constructed at RGC Mutumba</b>		Other Transfers from Central Government	Not Started	19,101	0
			(Delayed procurement)		
<b>Sector: Social Development</b>				<b>12,206</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>12,206</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>12,206</b>	<b>0</b>
LCII: Mutumba				12,206	0
Item: 263204 Transfers to other govt. units					
<b>Mutumba</b>		LGMSD (Former LGDP)	N/A	12,206	0
			(No group (s) ready)		
<b>Sector: Public Sector Management</b>				<b>74,000</b>	<b>0</b>
<b>LG Function: Local Government Planning Services</b>				<b>74,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>74,000</b>	<b>0</b>
LCII: Mwema				74,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>construction of a 4 classrooms</b>	Mulombi primary school	LGMSD (Former LGDP)	Not Started	74,000	0
			(Delayed procurement)		



**Vote: 594** Namayingo District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Namayingo Town Council</b>		<i>LCIV: Bukooli south Mainland</i>		<b>334,313</b>	<b>87,655</b>
<b>Sector: Agriculture</b>				<b>104,869</b>	<b>33,430</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>104,869</i>	<i>33,430</i>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>12,000</b>	<b>0</b>
LCII: Namayingo				12,000	0
Item: 231004 Transport equipment					
<b>Repair of motor vehicle and servicing</b>		Conditional Grant for NAADS	Completed	12,000	0
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>92,869</b>	<b>33,430</b>
LCII: Namayingo				92,869	33,430
Item: 263204 Transfers to other govt. units					
<b>Namayingo Town council</b>		Conditional Grant for NAADS	N/A	92,869	33,430
			(Transfers complete)		
<b>Sector: Works and Transport</b>				<b>102,551</b>	<b>25,638</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>102,551</i>	<i>25,638</i>
<i>Lower Local Services</i>					
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>102,551</b>	<b>25,638</b>
LCII: Namayingo				102,551	25,638
Item: 263204 Transfers to other govt. units					
<b>Namayingo Town Council</b>		Multi-Sectoral Transfers to LLGs	N/A	102,551	25,638
			(Works ongoing)		
<b>Sector: Education</b>				<b>86,423</b>	<b>25,297</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>86,423</i>	<i>25,297</i>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>44,153</b>	<b>0</b>
LCII: Bulamba				36,957	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 2 classroom block at Bulamba p/s</b>		Conditional Grant to SFG	Not Started	36,957	0
			(Delayed proc't)		
LCII: Nasinu				7,196	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Payment of retention for Construction of 2 classroom block at Nasinu p/s</b>		Conditional Grant to SFG	Completed	7,196	0
			(Retention pending)		
<b>Output: Latrine construction and rehabilitation</b>				<b>19,800</b>	<b>18,035</b>
LCII: Budidi				4,900	4,900
Item: 231001 Non Residential buildings (Depreciation)					

**Vote: 594** Namayingo District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Namayingo Town Council</b>		<i>LCIV: Bukooli south Mainland</i>		<b>334,313</b>	<b>87,655</b>
<b>Payment of retention for Construction 5 stance Pit latrine at Budidi p/s</b>		Conditional Grant to SFG	Completed	4,900	4,900
LCII: Nasinu Item: 231001 Non Residential buildings (Depreciation)				14,900	13,135
<b>Payment of retention for Construction 5 stance Pit latrine at Bunyika p/s</b>		Conditional Grant to SFG	Completed	14,900	13,135
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>22,470</b>	<b>7,262</b>
LCII: Budidi Item: 263104 Transfers to other govt. units				7,895	2,357
<b>Budidi</b>		Conditional Grant to Primary Education	N/A	3,863	1,255
			(Transfers complete)		
<b>Bunyika</b>		Conditional Grant to Primary Education	N/A	4,033	1,102
			(Transfers complete)		
LCII: Bulamba Item: 263104 Transfers to other govt. units				4,348	1,474
<b>Bulamba</b>		Conditional Grant to Primary Education	N/A	4,348	1,474
			(Transfers complete)		
LCII: Namayingo Item: 263104 Transfers to other govt. units				7,638	2,557
<b>Namaingo</b>		Conditional Grant to Primary Education	N/A	7,638	2,557
			(Transfers complete)		
LCII: Nasinu Item: 263104 Transfers to other govt. units				2,589	875
<b>Nasinu</b>		Conditional Grant to Primary Education	N/A	2,589	875
			(Transfers complete)		
<b>Sector: Health</b>				<b>11,150</b>	<b>3,290</b>
<b>LG Function: Primary Healthcare</b>				<b>11,150</b>	<b>3,290</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>11,150</b>	<b>3,290</b>
LCII: Namayingo Item: 263101 LG Conditional grants				11,150	3,290

**Vote: 594** Namayingo District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Namayingo Town Council</b>		<i>LCIV: Bukooli south Mainland</i>		<b>334,313</b>	<b>87,655</b>
<b>BUYINJA HC IV</b>		PHCConditional Grant to PHC- Non wage	N/A	11,150	3,290
<b>Sector: Social Development</b>				<b>7,800</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>7,800</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>7,800</b>	<b>0</b>
LCII: Namayingo				7,800	0
Item: 263204 Transfers to other govt. units					
<b>Town council</b>		LGMSD (Former LGDP)	N/A	7,800	0
				(No goup (s) ready)	
<b>Sector: Public Sector Management</b>				<b>21,520</b>	<b>0</b>
<b>LG Function: Local Government Planning Services</b>				<b>21,520</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>21,520</b>	<b>0</b>
LCII: Nasinu				21,520	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of a 2 classroom block at Nasinu p/s</b>	Nasinu p/s	LGMSD (Former LGDP)	Works Underway	21,520	0
				(Works still ongoing)	

**Vote: 594** Namayingo District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Bukooli south Mainland</i>		<b>168,742</b>	<b>0</b>
<b>Sector: Water and Environment</b>				<b>168,742</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>168,742</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>168,742</b>	<b>0</b>
LCII: Not Specified				168,742	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Payment of retention monies and other outstanding obligations for 2012/13 financial year</b>	In all the 6 subcounties	Other Transfers from Central Government	Completed	168,742	0
			(Retention pending)		

**Vote: 594** Namayingo District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>50,959</b>	<b>0</b>
<b>Sector: Education</b>				<b>50,959</b>	<b>0</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>50,959</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>8,302</b>	<b>0</b>
LCII: Not Specified				8,302	0
Item: 281501 Environment Impact Assessment for Capital Works					
<b>Development of EIA and social screening for all projects under SFG</b>	All projects to be constructed	Conditional Grant to SFG	Not Started	3,100	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Monitoring and supervision of SFG Projects</b>	All the constructed classrooms	Conditional Grant to SFG	Not Started	5,202	0
			(processing funds)		
<b>Output: Provision of furniture to primary schools</b>				<b>42,657</b>	<b>0</b>
LCII: Not Specified				42,657	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>502 three seater desks procured and distributed to primary schools</b>		District Equalisation Grant	Being Procured	42,657	0

**Vote: 594** Namayingo District**2013/14 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

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

***Revenue Performance***

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

**Overall Receipts**

<b>Vote Function, Project and Program</b>	<b>LG Revenues</b>
LG Revenue Data	Data In

**Revenue Narrative**

<b>Vote Function, Project and Program</b>	<b>Narrative</b>
Overall Revenue Narrative	Data In

***Workplan Performance Reports***

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

**Workplan Revenues**

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

**Expenditures on Outputs**

<b>Department Workplan</b>	<b>Workplan Expenditur</b>
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In

**Vote: 594** Namayingo District

**2013/14 Quarter 1**

**Checklist for QUARTER 1 Performance Report Submission**

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

**Output Indicators and Location**

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

**Workplan Narrative**

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