
Vote: 594 Namayingo District

2013/14 Quarter 3

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

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

Name and Signature:

Chief Administrative Officer, Namayingo District

Date: 07/08/2014

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

Vote: 594 Namayingo District**2013/14 Quarter 3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	540,872	192,402	36%
2a. Discretionary Government Transfers	2,386,276	1,688,947	71%
2b. Conditional Government Transfers	8,082,863	6,389,442	79%
2c. Other Government Transfers	613,811	505,630	82%
3. Local Development Grant	511,448	434,731	85%
4. Donor Funding	1,117,496	167,628	15%
Total Revenues	13,252,767	9,378,779	71%

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	1,254,717	1,211,548	72%	70%	97%
2 Finance	342,114	187,172	185,444	55%	54%	99%
3 Statutory Bodies	440,810	314,595	217,449	71%	49%	69%
4 Production and Marketing	1,848,238	1,043,991	974,419	56%	53%	93%
5 Health	1,461,142	966,634	901,940	66%	62%	93%
6 Education	5,546,627	4,292,347	4,154,753	77%	75%	97%
7a Roads and Engineering	614,088	455,352	268,849	74%	44%	59%
7b Water	545,684	444,522	401,425	81%	74%	90%
8 Natural Resources	110,322	42,875	42,544	39%	39%	99%
9 Community Based Services	273,203	174,974	94,802	64%	35%	54%
10 Planning	267,039	160,078	116,203	60%	44%	73%
11 Internal Audit	71,489	34,416	34,008	48%	48%	99%
Grand Total	13,252,767	9,371,673	8,603,384	71%	65%	92%
<i>Wage Rec't:</i>	5,865,930	4,200,699	4,163,401	72%	71%	99%
<i>Non Wage Rec't:</i>	3,073,275	2,271,374	2,056,131	74%	67%	91%
<i>Domestic Dev't</i>	3,196,066	2,731,973	2,216,273	85%	69%	81%
<i>Donor Dev't</i>	1,117,496	167,628	167,578	15%	15%	100%

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

By the end of March 2014, the district had cumulatively received Ushs.9,378,779,000 out of the approved budget of Ushs.13,252,767,000 representing 71% performance with good performance in central transfers from government and very poor out from donors of about 1.8% of the total receipts and also poor Local revenue performance of about 2% of the receipts. Out of the receipts, Ushs.9,371,673,000 was transferred to the departments leaving a balance of Ushs. 7,106,000 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.8,603,384,000 was spent leaving a total of Ushs.768,289,000 unspent 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

Vote: 594 Namayingo District

2013/14 Quarter 3

Summary: Overview of Revenues and Expenditures

capital projects. This was also due to delayed release of funds from the center ie funds quarter funds were released in November hence delayed transfers to the different departmental accounts. Most CDD and PWDs groups were no prepared to receive funds as per the gidelines in the respective grants. Slow contractors who were not worthy payment by end of March also contributed to the big balance herein stated.

Vote: 594 Namayingo District**2013/14 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	540,872	192,402	36%
Sale of non-produced government Properties/assets	100	0	0%
Miscellaneous	49,054	23,248	47%
Local Service Tax	33,975	15,078	44%
Occupational Permits	500	0	0%
Other Fees and Charges	153,167	37,868	25%
Other licences	28,000	1,896	7%
Local Hotel Tax	19,000	1,375	7%
Park Fees	11,890	24,210	204%
Property related Duties/Fees	4,000	7,052	176%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	3,400	1,635	48%
Registration of Businesses	8,645	4,560	53%
Market/Gate rental Charges	94,001	25,923	28%
Liquor licences	240	1,300	542%
Land Fees	6,825	10,705	157%
Inspection Fees	40,000	3,428	9%
Educational/Instruction related levies	200	0	0%
Advertisements/Billboards	600	90	15%
Business licences	44,775	13,275	30%
Animal & Crop Husbandry related levies	26,150	14,716	56%
Agency Fees	16,150	6,043	37%
Rent & rates-produced assets-from private entities	200	0	0%
2a. Discretionary Government Transfers	2,386,276	1,688,947	71%
District Unconditional Grant - Non Wage	488,990	365,422	75%
Hard to reach allowances	879,954	671,453	76%
Urban Unconditional Grant - Non Wage	73,319	54,984	75%
District Equalisation Grant	72,759	54,570	75%
Transfer of Urban Unconditional Grant - Wage	125,194	23,230	19%
Transfer of District Unconditional Grant - Wage	746,061	519,288	70%
2b. Conditional Government Transfers	8,082,863	6,389,442	79%
Conditional Grant to Women Youth and Disability Grant	9,211	6,909	75%
Conditional Grant to Secondary Salaries	593,079	369,758	62%
Conditional Grant to Secondary Education	394,701	394,701	100%
Conditional Grant to Primary Salaries	3,197,724	2,422,448	76%
Conditional Grant to Primary Education	319,787	319,787	100%
Conditional Grant to PHC Salaries	885,065	617,618	70%
Conditional Grant to PHC- Non wage	89,372	67,045	75%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	20,832	74%
Conditional Grant to PAF monitoring	35,663	26,748	75%
Conditional transfer for Rural Water	502,320	426,972	85%
Conditional Grant to NGO Hospitals	25,033	18,774	75%
Conditional Grant to Functional Adult Lit	10,098	7,572	75%
Conditional Grant to DSC Chairs' Salaries	23,400	14,100	60%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	5,207	3,906	75%
Conditional Grant to Community Devt Assistants Non Wage	2,558	1,917	75%
Conditional Grant to Agric. Ext Salaries	28,002	19,776	71%

Vote: 594 Namayingo District**2013/14 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional Grant for NAADS	714,104	714,104	100%
Conditional Grant to PHC - development	63,324	53,825	85%
Conditional transfers to DSC Operational Costs	19,108	14,331	75%
NAADS (Districts) - Wage	155,085	116,314	75%
Conditional transfers to Production and Marketing	102,729	77,046	75%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	112,320	66,030	59%
Conditional transfers to School Inspection Grant	16,177	12,132	75%
Conditional transfers to Special Grant for PWDs	19,230	14,424	75%
Construction of Secondary Schools	300,000	255,000	85%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	57,360	11,700	20%
Sanitation and Hygiene	23,000	17,250	75%
Conditional Grant to SFG	351,086	298,423	85%
2c. Other Government Transfers	613,811	505,630	82%
UNEB	7,400	7,400	100%
Committed funds for Buyinja	10,582	10,582	100%
Other Transfers from Central Government (NAADS_2012/13)	48,224	48,224	100%
Road Fund	542,980	434,299	80%
Support to women (IGAs)	3,500	3,500	100%
DEO Operational costs	1,125	1,125	100%
Deposits (SEPSPEL)		500	
3. Local Development Grant	511,448	434,731	85%
LGMSD (Former LGDP)	511,448	434,731	85%
4. Donor Funding	1,117,496	167,628	15%
UNICEF -Education	17,275	0	0%
LVEMP	681,143	0	0%
CAIIP	26,200	87	0%
UNICEF-BDR	29,177	0	0%
UNICEF-health	312,309	162,212	52%
UNICEF-OVC	35,393	5,330	15%
Surveillance on Human Influenza(AHIP)	16,000	0	0%
Total Revenues	13,252,767	9,378,779	71%

(i) Cummulative Performance for Locally Raised Revenues

By the end March, 2014 , the district had cummulative received ushs. 192,402,000 as Local Revenue representing 36% out turn against the required 75% 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 of third quarter 2013/14, the percentage receipt for discretionary Government transfers was cummulative 71% of against the expected 75% of the approved budget. This was by a very low out turn of the wage component. The conditional transfers received represented a cummulative out turn of 79% which was a good performance brought about by 100% receipts from conditional grants to primary and secondary schools and also good performance in water grant, PAF, NGO-hospitals, Environment grant, NAADS, PHC development and others

(iii) Cummulative Performance for Donor Funding

The district cummulative received Ushs. 167,628,000 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 got (from donors).

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

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,648,899	1,159,980	70%	412,225	403,004	98%
Conditional Grant to PAF monitoring	13,104	11,029	84%	3,276	3,951	121%
Locally Raised Revenues	29,676	16,410	55%	7,419	7,205	97%
Multi-Sectoral Transfers to LLGs	214,470	124,229	58%	53,618	42,968	80%
District Unconditional Grant - Non Wage	152,362	86,828	57%	38,091	14,150	37%
District Equalisation Grant	2,571	1,286	50%	643	643	100%
Transfer of District Unconditional Grant - Wage	356,761	248,745	70%	89,190	99,063	111%
Hard to reach allowances	879,954	671,453	76%	219,989	235,024	107%
<i>Development Revenues</i>	83,111	94,737	114%	20,778	42,238	203%
LGMSD (Former LGDP)	46,369	39,414	85%	11,592	16,229	140%
Multi-Sectoral Transfers to LLGs	36,742	55,323	151%	9,186	26,009	283%
Total Revenues	1,732,010	1,254,717	72%	433,003	445,242	103%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,648,899	1,152,173	70%	412,225	408,496	99%
Wage	428,042	263,624	62%	107,011	103,920	97%
Non Wage	1,220,857	888,549	73%	305,214	304,575	100%
<i>Development Expenditure</i>	83,111	59,374	71%	20,777	13,659	66%
Domestic Development	83,111	59,374	71%	20,777	13,659	66%
Donor Development	0	0		0	0	
Total Expenditure	1,732,010	1,211,548	70%	433,003	422,155	97%
C: Unspent Balances:						
<i>Recurrent Balances</i>		7,806	0%			
<i>Development Balances</i>		35,363	43%			
Domestic Development		35,363	43%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		43,169	2%			

By the end of March 2014, the department had cumulatively received ushs. 1,254,717,000 representing 72% out turn against a 75% of the approved budget expected. This was brought by fair out turn from Local Revenue, Equalization and UCG-NW. 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 cumulative revenues, only utilized ushs. 1,211,548,000 representing 93% absorption leaving a balance of about 7% unspent; bulk of it being Subcounty multisectoral transfers.

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. The training in formulation of ICT policy meant to take place in third quarter was not implemented and therefore rolled over to forth quarter.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
----------------------------	--	---

Function: 1381 District and Urban Administration

Vote: 594 Namayingo District**2013/14 Quarter 3****Workplan 1a: Administration**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. (and type) of capacity building sessions undertaken	4	6
Availability and implementation of LG capacity building policy and plan	Yes	Yes
%age of LG establish posts filled	4	30
Function Cost (UShs '000)	1,732,010	1,211,548
Cost of Workplan (UShs '000):	1,732,010	1,211,548

Held 6 capacity building sessions against the 4 planned because of some local revenue allocated to the department, Planning Unit helped in the development of the capacity building plan and fully functional- The population Officer, District Engineer, SAS-Sigulu and th Internal Auditor facilitated for post graduate programmes at uganda Management insitute, 30 %age of LG establish posts filled since clearance was sought from MoPS, Monitored Government programmes and projects in the District, Linked the District with Ministries, Departments and Agencies, repaired and serviced CAO's vehicle, paid for completion of the administration block, procured newspapers, subscribed for the internet, Held Womens' Day celebrations, Paid for tuition for 3 staff to undertake career development courses at Uganda Management Institute, submitted paychange reports for staff, Held Technical Pl;anning committees at the District headquarters, Submitted staff due for confirmation

Vote: 594 Namayingo District**2013/14 Quarter 3****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	339,961	186,852	55%	84,990	54,295	64%
Conditional Grant to PAF monitoring	2,500	1,875	75%	625	625	100%
Locally Raised Revenues	27,097	16,959	63%	6,774	7,729	114%
Multi-Sectoral Transfers to LLGs	132,523	73,939	56%	33,131	20,751	63%
District Unconditional Grant - Non Wage	103,778	49,029	47%	25,945	10,173	39%
Transfer of District Unconditional Grant - Wage	74,063	45,050	61%	18,516	15,017	81%
<i>Development Revenues</i>	2,153	320	15%	538	40	7%
Multi-Sectoral Transfers to LLGs	2,153	320	15%	538	40	7%
Total Revenues	342,114	187,172	55%	85,529	54,335	64%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	339,961	185,126	54%	84,990	56,153	66%
Wage	85,784	48,247	56%	21,446	15,017	70%
Non Wage	254,178	136,879	54%	63,544	41,136	65%
<i>Development Expenditure</i>	2,153	319	15%	538	40	7%
Domestic Development	2,153	319	15%	538	40	7%
Donor Development	0	0		0	0	
Total Expenditure	342,114	185,444	54%	85,529	56,193	66%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,726	1%			
<i>Development Balances</i>		2	0%			
Domestic Development		2	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,728	1%			

The department cumulatively received 187,172,000 by the end of third quarter 2013/14 compared to the planned revenue of 342,114,000/= making a Cumulative out turn of 55% of the approved budget. This poor out turn (not 75%) was brought about by very poor performance in LR and UCG-NW because low local revenue allocation to the department since more funds were allocated to majorly PAF areas like Health. Out of the out turn in the quarter, the department only spent UGX. 185,444,000, about 99% of the out turn leaving 1,728,000 unspent. These were basically multi sectoral transfers.

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

The balances of UGX 1,728,000 forms both district unspent funds arising from interest and unprocessed funds at the end of the quarter.

(ii) Highlights of Physical Performance

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

Vote: 594 Namayingo District**2013/14 Quarter 3****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	30/9/2014	30/9/2013
Value of LG service tax collection	33975000	8200000
Value of Hotel Tax Collected	19000000	0
Value of Other Local Revenue Collections	388662000	77000000
Date of Approval of the Annual Workplan to the Council	25/4/2014	10/4/2014
Date for presenting draft Budget and Annual workplan to the Council	28/6/2014	10/4/2014
Date for submitting annual LG final accounts to Auditor General	28/9/2014	30/9/2013
	Function Cost (UShs '000)	185,444
	Cost of Workplan (UShs '000):	185,444

Produced and submitted annual performance report, Collected Revenue, Have annual workplans and draft budget estimates for 2014/15 financial year, produced and submitted final accounts as expected.

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

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	440,810	314,595	71%	110,202	128,227	116%
Conditional Grant to DSC Chairs' Salaries	23,400	14,100	60%	5,850	4,500	77%
Conditional transfers to Contracts Committee/DSC/PA	28,120	20,832	74%	7,030	6,772	96%
Conditional Grant to PAF monitoring	6,022	4,517	75%	1,506	1,506	100%
Conditional transfers to DSC Operational Costs	19,108	14,331	75%	4,777	4,777	100%
Conditional transfers to Salary and Gratuity for LG ele	112,320	66,030	59%	28,080	22,092	79%
Conditional transfers to Councillors allowances and Ex	57,360	11,700	20%	14,340	3,900	27%
Locally Raised Revenues	64,227	64,982	101%	16,057	29,464	183%
Multi-Sectoral Transfers to LLGs	72,506	18,462	25%	18,127	4,110	23%
District Unconditional Grant - Non Wage	26,680	87,467	328%	6,670	47,049	705%
Transfer of District Unconditional Grant - Wage	31,066	12,174	39%	7,766	4,058	52%
Total Revenues	440,810	314,595	71%	110,202	128,227	116%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	440,810	217,449	49%	110,202	65,168	59%
Wage	166,787	96,489	58%	41,697	36,722	88%
Non Wage	274,023	120,960	44%	68,506	28,446	42%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	440,810	217,449	49%	110,202	65,168	59%
C: Unspent Balances:						
<i>Recurrent Balances</i>		97,146	22%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		97,146	22%			

The department had Ushs.314,595,000 by the end of third quarter 2013/14 for expenditure compared to the planned revenue of Ushs.440,810,000 making a 71% cumulative budget performance. The revenue out turn showed fair 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. Out of the out turn, only UGX. 217,449,000 was utilized leaving a balance of 97,146,000 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>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		

Vote: 594 Namayingo District

2013/14 Quarter 3

Workplan 3: Statutory Bodies

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of land applications (registration, renewal, lease extensions) cleared	100	0
No. of Land board meetings	6	2
No. of Auditor Generals queries reviewed per LG	1	2
No. of LG PAC reports discussed by Council	4	2
Function Cost (UShs '000)	440,810	217,449
Cost of Workplan (UShs '000):	440,810	217,449

The district had not registered or renewed, or leased and land because of limited mobilization to create awareness. Held 2 Land board meetings compared to 6 planned because limited funds to facilitate them. The council discussed a number of PAC reports and numbers resolutions made.

Vote: 594 Namayingo District**2013/14 Quarter 3****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	313,761	278,462	89%	78,440	95,289	121%
Conditional Grant to Agric. Ext Salaries	28,002	19,776	71%	7,000	7,285	104%
Conditional Grant to PAF monitoring	700	475	68%	175	150	86%
Conditional transfers to Production and Marketing	46,380	77,046	166%	11,595	25,682	221%
NAADS (Districts) - Wage	155,085	116,314	75%	38,771	38,771	100%
Locally Raised Revenues	2,000	435	22%	500	0	0%
District Unconditional Grant - Non Wage	3,420	4,765	139%	855	3,517	411%
Transfer of District Unconditional Grant - Wage	78,174	59,651	76%	19,543	19,884	102%
<i>Development Revenues</i>	1,534,477	765,528	50%	383,619	357,052	93%
Conditional Grant for NAADS	714,104	714,104	100%	178,526	357,052	200%
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	2,200	30%	1,858	0	0%
Other Transfers from Central Government	48,224	48,224	100%	12,056	0	0%
Multi-Sectoral Transfers to LLGs	11,224	1,000	9%	2,806	0	0%
Total Revenues	1,848,238	1,043,991	56%	462,060	452,341	98%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	313,761	219,847	70%	78,440	71,187	91%
Wage	261,261	195,741	75%	65,401	65,940	101%
Non Wage	52,500	24,106	46%	13,040	5,247	40%
<i>Development Expenditure</i>	1,534,477	754,572	49%	383,619	365,620	95%
Domestic Development	837,335	754,572	90%	209,334	365,620	175%
Donor Development	697,143	0	0%	174,286	0	0%
Total Expenditure	1,848,238	974,419	53%	462,060	436,808	95%
C: Unspent Balances:						
<i>Recurrent Balances</i>		58,615	19%			
<i>Development Balances</i>		10,957	1%			
Domestic Development		10,957	1%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		69,572	4%			

The department received 1,043,991,000 by the end of third quarter 2013/14 against a planned budget of ushs.1,848,238,000. This showed a cumulative out turn of 56% against the expected 75%. This poor out turn was because of low out turn from LR, UCG-NW and also only agri. Extension worker paid against the three planned. Out of these receipts, the department cumulatively utilized only UGX. 974,419,000. More of the unspent for development grants that have go through the procurement process which was delayed.

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

The Balance were unprocessed at the end of the quarter

(ii) Highlights of Physical Performance

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

Vote: 594 Namayingo District**2013/14 Quarter 3****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of technologies distributed by farmer type	14	0
No. of functional Sub County Farmer Forums	7	7
No. of farmers accessing advisory services	4300	300
No. of farmer advisory demonstration workshops	43	46
Function Cost (UShs '000)	934,091	845,221
Function: 0182 District Production Services		
No. of livestock vaccinated	1500	400
No. of livestock by type undertaken in the slaughter slabs	1350	0
No. of fish ponds stocked	01	0
Quantity of fish harvested	8500	0
No. of tsetse traps deployed and maintained	200	0
Function Cost (UShs '000)	908,726	127,654
Function: 0183 District Commercial Services		
No of cooperative groups supervised	07	0
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
Function Cost (UShs '000)	5,421	1,544
Cost of Workplan (UShs '000):	1,848,238	974,419

7 functional Sub County Farmer Forums, 300 farmers accessing advisory services 300 against 4300 planned, 46 farmer advisory demonstration workshops held against the 43 planned, 400 livestock vaccinated 400 against the 1500 planned due to limited funding. no livestock by type undertaken in the slaughter slabs, No fish ponds stocked due to limited funding. Th commercial sector is not fully facilitated leading to no outputs produced.

Vote: 594 Namayingo District**2013/14 Quarter 3****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,058,423	734,092	69%	264,606	262,997	99%
Conditional Grant to PHC Salaries	885,065	617,618	70%	221,266	234,230	106%
Conditional Grant to PHC- Non wage	89,372	67,045	75%	22,343	22,359	100%
Conditional Grant to NGO Hospitals	25,033	18,774	75%	6,258	6,258	100%
Conditional Grant to PAF monitoring	700	475	68%	175	150	86%
Locally Raised Revenues	1,400	0	0%	350	0	0%
Multi-Sectoral Transfers to LLGs	55,852	29,960	54%	13,963	0	0%
District Unconditional Grant - Non Wage	1,000	220	22%	250	0	0%
<i>Development Revenues</i>	402,720	232,542	58%	100,680	83,209	83%
Conditional Grant to PHC - development	63,324	53,825	85%	15,831	22,163	140%
Donor Funding	312,307	162,212	52%	78,077	48,432	62%
Multi-Sectoral Transfers to LLGs	27,089	16,505	61%	6,772	12,614	186%
Total Revenues	1,461,142	966,634	66%	365,285	346,206	95%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,058,423	714,147	67%	265,631	257,407	97%
Wage	889,217	617,618	69%	223,329	234,230	105%
Non Wage	169,206	96,529	57%	42,301	23,178	55%
<i>Development Expenditure</i>	402,719	187,792	47%	99,655	81,702	82%
Domestic Development	90,412	25,630	28%	21,578	23,591	109%
Donor Development	312,307	162,162	52%	78,077	58,111	74%
Total Expenditure	1,461,142	901,940	62%	365,285	339,110	93%
C: Unspent Balances:						
<i>Recurrent Balances</i>		19,945	2%			
<i>Development Balances</i>		44,750	11%			
Domestic Development		44,700	49%			
Donor Development		50	0%			
Total Unspent Balance (Provide details as an annex)		64,695	4%			

The Department cumulatively received ushs. 966,634,000 representing 63% of the approved annual budget. The poor performance was brought about by low out turn in UCG NW, Development grant and low allocation to Health sector by LLGs. Out of the cumulative receipts, the department only absorbed Ushs. 901,940,000 which is about 93% leaving a balance of 7% being for development projects.

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

This was due to delayed transfer and processing of funds to and within the department accounts. There were also slow contractors who were no worthy payments by end of march, 2014.

(ii) Highlights of Physical Performance

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

Vote: 594 Namayingo District**2013/14 Quarter 3****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Number of outpatients that visited the NGO Basic health facilities	25000	13786
Number of inpatients that visited the NGO Basic health facilities	4000	1325
No. and proportion of deliveries conducted in the NGO Basic health facilities	600	532
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	500	5678
No. of trained health related training sessions held.	8	0
Number of outpatients that visited the Govt. health facilities.	200000	0
Number of inpatients that visited the Govt. health facilities.	6000	0
No. and proportion of deliveries conducted in the Govt. health facilities	2000	0
%age of approved posts filled with qualified health workers	50	0
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	50	0
No. of children immunized with Pentavalent vaccine	20000	0
No of healthcentres constructed	1	1
No of staff houses constructed	1	1
Function Cost (US\$ '000)	1,461,142	901,940
Cost of Workplan (US\$ '000):	1,461,142	901,940

13786 outpatients that visited the NGO Basic health facilities since the district recruited staff, 1325 inpatients visited the NGO Basic health facilities, 532 deliveries conducted in the NGO Basic health facilities against the 500 planned, 5678 children immunized with Pentavalent vaccine in the NGO Basic health facilities against the 5000 planned because of support from UNICEF monitored works in the department, Supervision and monitoring by DHT of Routine and static outreaches in HFs conducted, Equipment inventory in place

Vote: 594 Namayingo District**2013/14 Quarter 3****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	4,668,216	3,560,068	76%	1,164,923	1,155,318	99%
Conditional Grant to Primary Salaries	3,197,724	2,422,448	76%	799,431	799,111	100%
Conditional Grant to Secondary Salaries	593,079	369,758	62%	148,270	102,966	69%
Conditional Grant to Primary Education	319,787	319,787	100%	79,947	106,595	133%
Conditional Grant to Secondary Education	394,701	394,701	100%	98,675	131,567	133%
Conditional Grant to PAF monitoring	700	475	68%	175	150	86%
Conditional transfers to School Inspection Grant	16,177	12,132	75%	4,044	4,044	100%
Locally Raised Revenues	11,900	1,205	10%	2,975	0	0%
Other Transfers from Central Government	8,525	8,525	100%	0	0	
Multi-Sectoral Transfers to LLGs	87,304	0	0%	21,826	0	0%
District Unconditional Grant - Non Wage	4,000	3,000	75%	1,000	1,540	154%
Transfer of District Unconditional Grant - Wage	34,319	28,037	82%	8,580	9,346	109%
<i>Development Revenues</i>	878,411	732,279	83%	219,603	295,395	135%
Conditional Grant to SFG	351,086	298,423	85%	87,771	122,880	140%
Construction of Secondary Schools	300,000	255,000	85%	75,000	105,000	140%
Donor Funding	17,277	0	0%	4,319	0	0%
Multi-Sectoral Transfers to LLGs	139,861	125,571	90%	34,965	49,968	143%
District Equalisation Grant	70,188	53,284	76%	17,547	17,547	100%
Total Revenues	5,546,627	4,292,347	77%	1,384,525	1,450,713	105%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	4,668,216	3,509,061	75%	1,167,986	1,104,311	95%
Wage	3,825,121	2,810,898	73%	938,563	902,076	96%
Non Wage	843,094	698,163	83%	229,423	202,235	88%
<i>Development Expenditure</i>	878,411	645,692	74%	216,539	265,134	122%
Domestic Development	861,134	645,692	75%	212,220	265,134	125%
Donor Development	17,277	0	0%	4,319	0	0%
Total Expenditure	5,546,627	4,154,753	75%	1,384,525	1,369,445	99%
C: Unspent Balances:						
<i>Recurrent Balances</i>		51,007	1%			
<i>Development Balances</i>		86,586	10%			
Domestic Development		86,586	10%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		137,594	2%			

The Department cumulatively received 4,258,512,000/= by the end of third quarter 2013/14 representing 77% 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 good out turn in primary salaries was brought about by many teachers accessed the payroll. There was also good out turn from the development grants probably because of increased revenue allocation in construction of schools from the centre.

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.

(ii) Highlights of Physical Performance

Vote: 594 Namayingo District**2013/14 Quarter 3****Workplan 6: Education**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	749	749
No. of qualified primary teachers	749	749
No. of pupils enrolled in UPE	49738	49738
No. of student drop-outs	20	57
No. of Students passing in grade one	75	80
No. of pupils sitting PLE	2373	2500
No. of classrooms constructed in UPE	12	4
No. of latrine stances constructed	20	5
No. of primary schools receiving furniture	13	0
Function Cost (US\$ '000)	4,165,330	3,132,927
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	73	73
No. of students passing O level	446	1200
No. of students sitting O level	3151	3021
No. of students enrolled in USE	3151	3151
No. of teacher houses constructed	2	1
Function Cost (US\$ '000)	1,288,780	977,455
Function: 0783 Skills Development		
Function Cost (US\$ '000)	0	0
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	147	60
No. of secondary schools inspected in quarter	13	3
No. of inspection reports provided to Council	4	1
Function Cost (US\$ '000)	92,517	44,370
Function: 0785 Special Needs Education		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	5,546,627	4,154,753

749 teachers paid salaries, 49738 pupils enrolled in UPE, 57 students drop-out due to fishing and farming activities 80 Students passing in grade one against the 70 planned, 2500 pupils sitting PLE, 4 classrooms constructed in UPE against 12 planned because of slow contractors, 5 latrine stances constructed against 20 because of slow contractors, no primary schools receiving furniture due to limited funding, all teaching and non-teaching staff paid, 1200 students passing O level 3151 students enrolled in USE, 60 primary schools and secondary schools inspected in quarter against 147 planned due to insufficient funding

Vote: 594 Namayingo District**2013/14 Quarter 3****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	44,908	20,967	47%	11,227	6,782	60%
Conditional Grant to PAF monitoring	600	150	25%	150	0	0%
Multi-Sectoral Transfers to LLGs	6,372	0	0%	1,593	0	0%
District Unconditional Grant - Non Wage	1,000	470	47%	250	0	0%
Transfer of District Unconditional Grant - Wage	36,936	20,347	55%	9,234	6,782	73%
<i>Development Revenues</i>	569,180	434,385	76%	142,295	152,546	107%
Donor Funding	26,200	87	0%	6,550	0	0%
Other Transfers from Central Government	542,980	434,299	80%	135,745	152,546	112%
Total Revenues	614,088	455,352	74%	153,522	159,328	104%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	44,908	20,967	47%	11,227	6,782	60%
Wage	43,308	20,347	47%	10,827	6,782	63%
Non Wage	1,600	620	39%	400	0	0%
<i>Development Expenditure</i>	569,180	247,882	44%	142,295	133,216	94%
Domestic Development	542,980	247,796	46%	135,745	133,216	98%
Donor Development	26,200	87	0%	6,550	0	0%
Total Expenditure	614,088	268,849	44%	153,522	139,998	91%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		186,503	33%			
Domestic Development		186,503	34%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		186,503	30%			

The department received cumulatively Ushs. 455,352,000 and only spent Ushs.268,849,000 leaving a cumulative balance of 168,503,000.

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>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		
No of bottle necks removed from CARs	14	0
Length in Km of Urban unpaved roads routinely maintained	16	9
Length in Km of Urban unpaved roads periodically maintained	8	2
Length in Km of District roads routinely maintained	66	26
Length in Km of District roads periodically maintained	37	14
Function Cost (UShs '000)	613,088	268,379
Function: 0482 District Engineering Services		
Function Cost (UShs '000)	1,000	470
Cost of Workplan (UShs '000):	614,088	268,849

Vote: 594 Namayingo District

2013/14 Quarter 3

Workplan 7a: Roads and Engineering

9KM of urban road routinely maintained, 2km of urban roads periodically maintained, 26 km of district roads routinely maintained, and 14km of district roads periodically maintained. Works supervised and certified suitably, Third 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 3****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	43,365	17,550	40%	10,841	5,750	53%
Conditional Grant to PAF monitoring	600	300	50%	150	0	0%
Sanitation and Hygiene	23,000	17,250	75%	5,750	5,750	100%
Multi-Sectoral Transfers to LLGs	19,764	0	0%	4,941	0	0%
<i>Development Revenues</i>	502,320	426,972	85%	125,580	175,812	140%
Conditional transfer for Rural Water	502,320	426,972	85%	125,580	175,812	140%
Total Revenues	545,684	444,522	81%	136,421	181,562	133%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	43,365	17,550	40%	10,841	6,400	59%
Wage	0	0		0	0	
Non Wage	43,365	17,550	40%	10,841	6,400	59%
<i>Development Expenditure</i>	502,320	383,875	76%	125,580	235,879	188%
Domestic Development	502,320	383,875	76%	125,580	235,879	188%
Donor Development	0	0		0	0	
Total Expenditure	545,684	401,425	74%	136,421	242,279	178%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		43,097	9%			
Domestic Development		43,097	9%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		43,097	8%			

The Department cummulative had Ushs. 444,522,000 for expenditure in third quarter 2013/14 against the expected budget of Ushs. 545,684,000 making a 81% 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 cumulatively utilized UGX.401,425,000 representing 90% utilization leaving a balance of 43,097, 000 being for development projects

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 slow contractors who were not worth payment in third quarter.

(ii) Highlights of Physical Performance

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

Vote: 594 Namayingo District**2013/14 Quarter 3****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of water and Sanitation promotional events undertaken	1	2
No. of water user committees formed.	24	20
No. Of Water User Committee members trained	34	20
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	2	30
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1	1
No. of public latrines in RGCs and public places	1	1
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	5	4
No. of supervision visits during and after construction	12	11
No. of water points tested for quality	30	30
No. of District Water Supply and Sanitation Coordination Meetings	4	1
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	0
No. of sources tested for water quality	30	30
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	30
No. of deep boreholes drilled (hand pump, motorised)	9	9
No. of deep boreholes rehabilitated	7	8
Function Cost (UShs '000)	545,684	401,425
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	545,684	401,425

9 Boreholes drilled, 8 Boreholes rehabilitated, 1 pit latrine constructed, 3 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, water and sanitation coordination meeting was held

Vote: 594 Namayingo District**2013/14 Quarter 3****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	95,347	42,228	44%	23,837	12,486	52%
Conditional Grant to District Natural Res. - Wetlands (5,207	3,906	75%	1,302	1,302	100%
Locally Raised Revenues	26,000	1,148	4%	6,500	0	0%
Multi-Sectoral Transfers to LLGs	24,212	7,393	31%	6,053	1,500	25%
District Unconditional Grant - Non Wage	2,000	730	37%	500	0	0%
Transfer of District Unconditional Grant - Wage	37,928	29,052	77%	9,482	9,684	102%
<i>Development Revenues</i>	14,975	647	4%	3,744	0	0%
Multi-Sectoral Transfers to LLGs	14,975	647	4%	3,744	0	0%
Total Revenues	110,322	42,875	39%	27,581	12,486	45%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	95,347	41,897	44%	23,837	14,505	61%
Wage	54,605	31,944	59%	13,651	9,684	71%
Non Wage	40,742	9,953	24%	10,186	4,821	47%
<i>Development Expenditure</i>	14,975	647	4%	3,744	0	0%
Domestic Development	14,975	647	4%	3,744	0	0%
Donor Development	0	0		0	0	
Total Expenditure	110,322	42,544	39%	27,581	14,505	53%
C: Unspent Balances:						
<i>Recurrent Balances</i>		331	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		331	0%			

By the end of quarter three, the department had cummulatively ush.42,875,000 for expenditure representing 39% outturn. This low out turn was brought about by very low out turn of the development grant and low Local revenues allocated to the department was allocated to the department. Out of the receipts, the department only utilized UGX.42,544,000 representing 99% absorption leaving a balance of 1% on the account .

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

The unspent balance was basically not processed by the end of the quarter.

(ii) Highlights of Physical Performance

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

Vote: 594 Namayingo District**2013/14 Quarter 3****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	5	5
Number of people (Men and Women) participating in tree planting days	100	0
No. of Agro forestry Demonstrations	2	1
No. of community members trained (Men and Women) in forestry management	30	15
No. of monitoring and compliance surveys/inspections undertaken	4	2
No. of Water Shed Management Committees formulated	7	6
No. of Wetland Action Plans and regulations developed	8	5
No. of community women and men trained in ENR monitoring	50	22
No. of monitoring and compliance surveys undertaken	4	1
No. of new land disputes settled within FY	10	4
<i>Function Cost (UShs '000)</i>	110,322	42,544
Cost of Workplan (UShs '000):	110,322	42,544

Most outputs in the department were not achieved as required because of limited funds. The environment grant IPF of about Ushs.5,000,000 is not enough to implement all the activities in the department. Local revenue collections and allocations to the department were also too low to achieve the plans.

Vote: 594 Namayingo District**2013/14 Quarter 3****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	139,647	86,620	62%	34,037	27,993	82%
Conditional Grant to Functional Adult Lit	10,098	7,572	75%	2,524	2,524	100%
Conditional Grant to Community Devt Assistants Non	2,558	1,917	75%	639	639	100%
Conditional Grant to Women Youth and Disability Gr	9,211	6,909	75%	2,303	2,303	100%
Conditional transfers to Special Grant for PWDs	19,230	14,424	75%	4,808	4,808	100%
Locally Raised Revenues	17,000	434	3%	4,250	0	0%
Other Transfers from Central Government	3,500	4,000	114%	0	500	
Multi-Sectoral Transfers to LLGs	26,191	1,815	7%	6,548	206	3%
District Unconditional Grant - Non Wage	5,000	7,500	150%	1,250	2,997	240%
Transfer of District Unconditional Grant - Wage	46,860	42,050	90%	11,715	14,017	120%
<i>Development Revenues</i>	133,555	88,353	66%	33,389	34,113	102%
Donor Funding	35,393	5,330	15%	8,848	0	0%
LGMSD (Former LGDP)	97,465	82,845	85%	24,366	34,113	140%
Locally Raised Revenues		179		0	0	
Multi-Sectoral Transfers to LLGs	698	0	0%	175	0	0%
Total Revenues	273,203	174,974	64%	67,426	62,106	92%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	139,647	71,846	51%	34,453	24,207	70%
Wage	50,194	43,058	86%	12,548	14,017	112%
Non Wage	89,454	28,788	32%	21,904	10,190	47%
<i>Development Expenditure</i>	133,555	22,955	17%	32,973	0	0%
Domestic Development	98,163	17,626	18%	24,541	0	0%
Donor Development	35,393	5,330	15%	8,432	0	0%
Total Expenditure	273,203	94,802	35%	67,426	24,207	36%
C: Unspent Balances:						
<i>Recurrent Balances</i>		14,774	11%			
<i>Development Balances</i>		65,398	49%			
Domestic Development		65,398	67%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		80,172	29%			

By the end of third Quarter, the Department had cumulatively ush. 174,974,000 for expenditure representing 64% budget performance against the 75% expected. This poor performance was brought about by very poor performance in LR, donor funding (UNICEF) and other grants. The department didn't get any donations. Out of the out turn, the department only utilized ushs. 94,802,000 leaving ushs 80,172,000 cumulatively unspent bulk of it being development

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. Very few groups were mobilized to benefit from the grant and others had no bank accounts on which funds could be transferred.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
----------------------------	--	---

Vote: 594 Namayingo District**2013/14 Quarter 3****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		
No. of children settled	3	1
No. of Active Community Development Workers	12	07
No. FAL Learners Trained	135	69
No. of children cases (Juveniles) handled and settled	30	21
No. of Youth councils supported	4	1
No. of assisted aids supplied to disabled and elderly community	15	8
No. of women councils supported	7	1
Function Cost (UShs '000)	273,203	94,802
Cost of Workplan (UShs '000):	273,203	94,802

Facilitated 7 CDOs, settled one child, trained 69 FAL learners, 21 cases of the Juveniles handled, one youth council supported. Most of the outputs were not achieved as required because of limited funding. The department has very few conditional grants with low IPFs to implement the budget as required. Out of the little funds the department received the department managed to Hold women council meeting, PWDs council meeting, facilitate PWDs chairperson to attend National council annual general conference, hold youth council meeting, hold youth day celebrations, prepared and submit mandatory report to ministry of gender.

Vote: 594 Namayingo District**2013/14 Quarter 3****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	74,379	36,242	49%	18,420	10,383	56%
Conditional Grant to PAF monitoring	6,705	4,430	66%	1,676	1,377	82%
Locally Raised Revenues	21,778	2,967	14%	5,270	800	15%
Multi-Sectoral Transfers to LLGs	2,550	0	0%	638	0	0%
District Unconditional Grant - Non Wage	20,876	13,229	63%	5,219	3,001	58%
Transfer of District Unconditional Grant - Wage	22,470	15,616	69%	5,618	5,205	93%
<i>Development Revenues</i>	192,660	123,836	64%	48,127	42,220	88%
Donor Funding	29,177	0	0%	7,294	0	0%
LGMSD (Former LGDP)	148,548	111,105	75%	37,137	37,035	100%
Locally Raised Revenues	14,785	12,732	86%	3,696	5,185	140%
Multi-Sectoral Transfers to LLGs	150	0	0%	0	0	0%
Total Revenues	267,039	160,078	60%	66,547	52,602	79%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	74,379	35,460	48%	18,557	13,077	70%
Wage	22,470	15,616	69%	6,205	5,205	84%
Non Wage	51,909	19,844	38%	12,352	7,872	64%
<i>Development Expenditure</i>	192,660	80,743	42%	47,990	29,874	62%
Domestic Development	163,482	80,743	49%	40,696	29,874	73%
Donor Development	29,177	0	0%	7,294	0	0%
Total Expenditure	267,039	116,203	44%	66,547	42,951	65%
C: Unspent Balances:						
<i>Recurrent Balances</i>		782	1%			
<i>Development Balances</i>		43,094	22%			
Domestic Development		43,094	26%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		43,875	16%			

By the end of March 2014, the department had cumulatively received ushs. 160,078,000 representing 60% out turn against a 75% of the approved budget expected. This was mainly because of poor out turn from Local Revenue, Equalization and PAF. 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 cumulative revenues, only utilized ushs. 116,203,000 representing 73% absorption leaving a balance of about 27% unspent; bulk of it being development.

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

Delayed release of funds from the centre and slow contractors who not worthy payment by end of 3rd quarter. There were also unprocessed funds by end of march, 2014

(ii) Highlights of Physical Performance

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

Vote: 594 Namayingo District**2013/14 Quarter 3*****Workplan 10: Planning***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of qualified staff in the Unit	02	2
No of Minutes of TPC meetings	12	9
No of minutes of Council meetings with relevant resolutions	6	1
<i>Function Cost (UShs '000)</i>	267,039	116,203
Cost of Workplan (UShs '000):	267,039	116,203

Facilitated the two members in the unit adequately, Held 3 Technical Planning Committee meetings and minutes in place; Monitored government projects, prepared mandatory reports and submitted to the line ministries, facilitated EIA of LGMSD projects and others

Vote: 594 Namayingo District**2013/14 Quarter 3****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	71,489	34,416	48%	17,872	11,882	66%
Conditional Grant to PAF monitoring	4,028	3,021	75%	1,007	1,007	100%
Locally Raised Revenues	12,100	2,136	18%	3,025	490	16%
Multi-Sectoral Transfers to LLGs	15,402	2,253	15%	3,850	0	0%
District Unconditional Grant - Non Wage	12,475	8,440	68%	3,119	4,196	135%
Transfer of District Unconditional Grant - Wage	27,484	18,566	68%	6,871	6,189	90%
Total Revenues	71,489	34,416	48%	17,872	11,882	66%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	71,489	34,008	48%	17,873	11,533	65%
Wage	39,141	19,819	51%	9,785	6,189	63%
Non Wage	32,347	14,190	44%	8,087	5,344	66%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	71,489	34,008	48%	17,873	11,533	65%
C: Unspent Balances:						
<i>Recurrent Balances</i>		408	1%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		408	1%			

Internal audit unit had cummulatively shs. 34,416,000 for utilization which was 48% outturn against the 75% expected. This was basically from PAF, LR, UCG-NW and UCG wage. The unit utilized more than 98%.

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

The remaining Ushs. 408,000 was unprocessed by end of march 2014

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	8	12
Date of submitting Quarterly Internal Audit Reports		20/02/2014
<i>Function Cost (UShs '000)</i>	71,489	34,008
Cost of Workplan (UShs '000):	71,489	34,008

We carried out special audit of management of local revenue at the sub-counties while the audit of health facilities in ongoing.

Vote: 594 Namayingo District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Ia. Administration*Function: District and Urban Administration**1. Higher LG Services***Output: Operation of the Administration Department**

Non Standard Outputs:	30 monthly trips to the ministries, departments and agencies to Kampala and field visits undertaken in the District and other agencies	25 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	642 litres of Fuel for CAO and DCAO's Office procured
<i>General Staff Salaries</i>		99,063
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		5,105
<i>Wage Rec't:</i>	89,191	99,063
<i>Non Wage Rec't:</i>	7,206	5,105
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	96,397	104,168

Output: Human Resource Management

Non Standard Outputs:	pay monthly subscriptions for internet and Airtime for effective communications.	One quarterly report submitted.
	Submission of quarterly reports.	3 Submissions of pay change report forms made to MOPS.
	Procurement of appraisal forms.	Generation of Exception reports
	Submission of pay change report forms to MOPS.	District records managed
	Generation of Exception reports.	support for burrial expenses extended.
	Procurement of sta	
<i>Allowances</i>		214,592
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		500
<i>Information and Communications Technology</i>		0
<i>Travel Inland</i>		1,264
<i>Fuel, Lubricants and Oils</i>		880

Vote: 594 Namayingo District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	224,280	217,236
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	224,280	217,236
Output: Capacity Building for HLG		
No. (and type) of capacity building sessions undertaken	1 (Support to 4 staff to under take career Development. Training 30,sub-County Chiefs Heads of department, Sectors in Enviromental mainstreaming, principles and practices 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)	2 (30,sub-County Chiefs Heads of department, Sectors trained in Enviromental mainstreaming, principles and practices 30 new staff oriented in government policies, regulations and procedures Payment of Bank charges)
Availability and implementation of LG capacity building policy and plan	Yes (Capacity Buiding Plan in place)	Yes (Capacity Buiding Plan in place)
Non Standard Outputs:		N/A
<i>Workshops and Seminars</i>		0
<i>Staff Training</i>		0
<i>Computer Supplies and IT Services</i>		0
<i>Bank Charges and other Bank related costs</i>		34
<i>Consultancy Services- Short-term</i>		6,617
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	11,592	6,651
<i>Donor Dev't:</i>		
Total	11,592	6,651
Output: Public Information Dissemination		
Non Standard Outputs:	Internet subscription paid for the information office at the Dist. Hqrs, Number of Radio talk shows held at Eastern Voice FM Bugiri Amount of Stationery procured Dist. Hq	Not implemented
<i>Books, Periodicals and Newspapers</i>		0

Vote: 594 Namayingo District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>1a. Administration</i>		
<i>Telecommunications</i>		0
<i>General Supply of Goods and Services</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,079	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,079	0
Output: Office Support services		
Non Standard Outputs:	Conduct 1 monitoring visit 7 Lower Local Governments of Mutumba, Banda, Sigulu, Buhemba, Buyinja, Buswale and Namayingo town Council	1 monitoring visit to all the 7 Lower Local Governments of Mutumba, Banda, Sigulu, Buhemba, Buyinja, Buswale and Namayingo town Council conducted
	Hold 3 Technical Planning Committee meetings at the District Headquarters	3 Technical Planning Committee meetings held at the District Headquarters
	Conduct 1 Annual Board of Survey at the Di	Celebrations for Womens' Day,
<i>Advertising and Public Relations</i>		80
<i>Hire of Venue (chairs, projector etc)</i>		1,550
<i>Books, Periodicals and Newspapers</i>		204
<i>Computer Supplies and IT Services</i>		360
<i>Special Meals and Drinks</i>		3,235
<i>Printing, Stationery, Photocopying and Binding</i>		720
<i>Small Office Equipment</i>		677
<i>Bank Charges and other Bank related costs</i>		106
<i>Subscriptions</i>		0
<i>Telecommunications</i>		170
<i>Information and Communications Technology</i>		100
<i>General Supply of Goods and Services</i>		19,343
<i>Travel Inland</i>		10,613
<i>Fuel, Lubricants and Oils</i>		2,402
<i>Maintenance - Vehicles</i>		1,755
<i>Maintenance Machinery, Equipment and Furniture</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	33,557	41,815
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	33,557	41,815
Output: Local Policing		

Vote: 594 Namayingo District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
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>		
Total	300	500
Output: Local Prisons		
Non Standard Outputs:	The prison cells maintained and widened at the district headquarters	The prison cells maintained and widened at the district headquarters
<i>Maintenance Other</i>		300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	300
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,000	300
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 . Procured Assorted office stationery in place	Not implemented
<i>Advertising and Public Relations</i>		0
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,867	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,867	0

Additional information required by the sector on quarterly Performance**2. Finance***Function: Financial Management and Accountability(LG)**1. Higher LG Services***Output: LG Financial Management services**

Vote: 594 Namayingo District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

2. Finance

Date for submitting the Annual Performance Report	0	30/6/2013 (Submitted in quarter one)
Non Standard Outputs:	Pay 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	Paid 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 Procure accounting and assorted stati
<i>General Staff Salaries</i>		15,017
<i>Travel Inland</i>		538
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance Machinery, Equipment and Furniture</i>		800
<i>Staff Training</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		128
<i>Bank Charges and other Bank related costs</i>		573
<i>Wage Rec't:</i>	18,516	15,017
<i>Non Wage Rec't:</i>	23,059	2,039
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	41,575	17,055

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	97165500 (Tax payers mobilized, revenue collection points monitored, markets evaluated, revenue audited, Hold revenue enhancement committee meetings,)	43000000 (Tax payers mobilized, revenue collection points monitored, markets evaluated, revenue audited, Hold revenue enhancement committee meetings,)
Value of Hotel Tax Collected	4750000 (Local Hotel tax collected from the subcounties of sigulu islands and Namayingo Town council)	0 (N/A)
Value of LG service tax collection	8493750 (Tax payers mobilized, revenue collection points monitored, markets evaluated, revenue audited, Hold revenue enhancement committee meetings,)	784500 (Tax payers mobilized, revenue collection points monitored, markets evaluated, revenue audited, Hold revenue enhancement committee meetings,)
Non Standard Outputs:		N/A
<i>Printing, Stationery, Photocopying and Binding</i>		510
<i>Travel Inland</i>		8,647
<i>Fuel, Lubricants and Oils</i>		4,631
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,105	13,788
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,105	13,788

Vote: 594 Namayingo District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

2. Finance**Output: Budgeting and Planning Services**

Date for presenting draft Budget and Annual workplan to the Council	0	10/4/2014 (Presented (laid) draft budget and Annual workplan to the council)
Date of Approval of the Annual Workplan to the Council	0	10/4/2014 (Approved annual workplans for FY 2014/14)
Non Standard Outputs:	priorities costed	Held budget conference and a report produced
<i>Workshops and Seminars</i>		2,885
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,498	2,885
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,498	2,885

Output: LG Expenditure mangement Services

Non Standard Outputs:	Cleaning materials purchased, office equipment repaired	Purchased office equipment to ease office operations
<i>Workshops and Seminars</i>		0
<i>Small Office Equipment</i>		215
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		445
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,050	660
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,050	660

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	0	30/9/2013 (Submitted in quarter one)
Non Standard Outputs:	3 Monthly statement produced, mandatory reports produced, accountability reports produced, books of accounts updated,	Monthly statement produced, mandatory reports produced, accountability reports produced, books of accounts updated,
<i>Books, Periodicals and Newspapers</i>		0
<i>Computer Supplies and IT Services</i>		350
<i>Printing, Stationery, Photocopying and Binding</i>		252
<i>Information and Communications Technology</i>		150
<i>Travel Inland</i>		261

Vote: 594 Namayingo District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,883	1,013
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,883	1,013

Additional information required by the sector on quarterly Performance**3. Statutory Bodies***Function: Local Statutory Bodies**1. Higher LG Services***Output: LG Council Administration services**

Non Standard Outputs:	1 council meetings to be held. Chairperson's vehicle serviced and repaired. Salary Gratuity paid. Urban salary and Gratuity paid.	1 council meetings to be held. Chairperson's vehicle serviced and repaired. Salary Gratuity paid. Urban salary and Gratuity paid. Facilitated speakers office fully	
<i>General Staff Salaries</i>			4,058
<i>Allowances</i>			3,525
<i>Travel Inland</i>			2,134
<i>Fuel, Lubricants and Oils</i>			1,980
<i>Incapacity, death benefits and funeral expenses</i>			0
<i>Gratuity Payments</i>			0
<i>Books, Periodicals and Newspapers</i>			91
<i>Welfare and Entertainment</i>			200
<i>Printing, Stationery, Photocopying and Binding</i>			338
<i>Small Office Equipment</i>			0
<i>Bank Charges and other Bank related costs</i>			278
<i>Salary and Gratuity for LG elected Political Leaders</i>			28,164
<i>Telecommunications</i>			0
<i>Wage Rec't:</i>	35,847		32,222
<i>Non Wage Rec't:</i>	15,419		8,546
<i>Domestic Dev't:</i>			
<i>Donor Dev't:</i>			
Total	51,265		40,768

Output: LG procurement management services

Vote: 594 Namayingo District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
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	One set contracts committee minutes produced , Assorted stationery for the PDU procured and in place fully used. Submitted reports to the PPDA Committee members well facilitated during the committee meetings
<i>Allowances</i>		550
<i>Special Meals and Drinks</i>		35
<i>Printing, Stationery, Photocopying and Binding</i>		75
<i>Travel Inland</i>		340
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,140	1,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,140	1,000
Output: LG staff recruitment services		
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 an Advertisement in the Newspapers. Facilitation of Technical persons to DSC [Allowances and Recruitment costs] Carry out confirmation, Effect appointments, Attend DSC Association meetings. Consultated with other authorities; PSC, HSC , ES
<i>Advertising and Public Relations</i>		141
<i>Workshops and Seminars</i>		0
<i>Recruitment Expenses</i>		4,617
<i>Books, Periodicals and Newspapers</i>		124
<i>Special Meals and Drinks</i>		42
<i>Printing, Stationery, Photocopying and Binding</i>		402
<i>DSC Chair's Salaries</i>		4,500
<i>Travel Inland</i>		180
<i>Wage Rec't:</i>	5,850	4,500
<i>Non Wage Rec't:</i>	7,139	5,506
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	12,989	10,006
Output: LG Land management services		
No. of Land board meetings	2 (Land board meetings be held and a set of mintes in produced)	1 (Land board meeting held and a set of minutes produced)

Vote: 594 Namayingo District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared	25 (Land applications processed (registered, renewed and leased))	0 (None processed)
Non Standard Outputs:		N/A
<i>Special Meals and Drinks</i>		40
<i>Printing, Stationery, Photocopying and Binding</i>		20
<i>General Supply of Goods and Services</i>		990
<i>Travel Inland</i>		840
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,184	1,890
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,184	1,890
Output: LG Financial Accountability		
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 (One LG PAC reports discussed by council at the district headquarters and a analysis report produced)
No.of Auditor Generals queries reviewed per LG	1 0	0 (None)
Non Standard Outputs:		N/A
<i>Books, Periodicals and Newspapers</i>		0
<i>Welfare and Entertainment</i>		140
<i>Printing, Stationery, Photocopying and Binding</i>		30
<i>Travel Inland</i>		1,172
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,564	1,342
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,564	1,342
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>		2,600

Vote: 594 Namayingo District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

3. Statutory Bodies*Wage Rec't:*

<i>Non Wage Rec't:</i>	13,740	2,600
------------------------	--------	-------

*Domestic Dev't:**Donor Dev't:*

Total	13,740	2,600
--------------	---------------	--------------

Output: Standing Committees Services

Non Standard Outputs:

1 Finance and works Committee meetings to be held.**1 Social Services Committee meetings to be held.****Number of sectoral reports produced.****1 Finance and works Committee meetings to be held.****1 Social Services Committee meetings to be held.****Number of sectoral reports produced.**

<i>Allowances</i>		3,233
-------------------	--	-------

<i>Computer Supplies and IT Services</i>		120
--	--	-----

<i>Welfare and Entertainment</i>		100
----------------------------------	--	-----

Wage Rec't:

<i>Non Wage Rec't:</i>	5,194	3,453
------------------------	-------	-------

*Domestic Dev't:**Donor Dev't:*

Total	5,194	3,453
--------------	--------------	--------------

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

Non Standard Outputs:

N/A

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

<i>Travel Inland</i>		1,342
----------------------	--	-------

<i>Fuel, Lubricants and Oils</i>		0
----------------------------------	--	---

<i>Printing, Stationery, Photocopying and Binding</i>		576
---	--	-----

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

<i>Domestic Dev't:</i>	2,439	1,918
------------------------	-------	-------

Donor Dev't:

Total	2,439	1,918
--------------	--------------	--------------

Vote: 594 Namayingo District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

4. Production and Marketing**Output: Technology Promotion and Farmer Advisory Services**

No. of technologies distributed by farmer type	07 (Demonstration sites for Adaptive Research established)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>General Supply of Goods and Services</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	770	0
<i>Donor Dev't:</i>		
Total	770	0

Output: Cross cutting Training (Development Centres)

Non Standard Outputs:	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 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 Stakehol
<i>General Staff Salaries</i>		38,771
<i>Printing, Stationery, Photocopying and Binding</i>		3,042
<i>Bank Charges and other Bank related costs</i>		175
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		9,340
<i>Fuel, Lubricants and Oils</i>		1,323
<i>Wage Rec't:</i>	38,771	38,771
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	17,017	13,880
<i>Donor Dev't:</i>		
Total	55,788	52,652

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

No. of farmers accessing advisory services	0	300 (Farmers accessing advisory services)
No. of farmer advisory demonstration workshops	0	03 (Farmer advisory demonstration workshops conducted)
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 activities)
No. of farmers receiving Agriculture inputs	0	0 (N/A)
Non Standard Outputs:		N/A

Vote: 594 Namayingo District

2013/14 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

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

4. Production and Marketing

<i>Transfers to other gov't units(capital)</i>		347,284
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	168,595	347,284
<i>Donor Dev't:</i>	0	0
Total	168,595	347,284

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	NAADS Vehicle Insured, repaired serviced and maintained	NAADS Vehicle Insured, repaired serviced and maintained
<i>Transport Equipment</i>		64
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,000	64
<i>Donor Dev't:</i>		0
Total	3,000	64

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	NAADS computer and accessories Repaired and serviced, Monthly subscription for internet services Met,	Not done
<i>Machinery and Equipment</i>		0
<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
Total	125	0

Function: District Production Services

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	Salaries to staff 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 supe
<i>General Staff Salaries</i>		19,884

Vote: 594 Namayingo District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
<i>Books, Periodicals and Newspapers</i>		94
<i>Special Meals and Drinks</i>		150
<i>Printing, Stationery, Photocopying and Binding</i>		50
<i>Bank Charges and other Bank related costs</i>		0
<i>Agricultural Extension wage</i>		7,285
<i>Telecommunications</i>		649
<i>General Supply of Goods and Services</i>		1,480
<i>Travel Inland</i>		1,315
<i>Fuel, Lubricants and Oils</i>		715
<i>Wage Rec't:</i>	26,630	27,169
<i>Non Wage Rec't:</i>	4,974	4,453
<i>Domestic Dev't:</i>	6,381	0
<i>Donor Dev't:</i>	170,286	0
Total	208,270	31,622

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	Not implemented
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,094	0
<i>Domestic Dev't:</i>	2,559	0
<i>Donor Dev't:</i>		
Total	4,653	0

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	0	0 (N/A)
No of livestock by types using dips constructed	0	0 (N/A)

Vote: 594 Namayingo District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
No. of livestock vaccinated	700 (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)	0 (Not implemented)
Non Standard Outputs:	Preparedness and response to Avian and human influenza ALL monthly activity reports submitted to MAAIF	Not implemented
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,929	0
<i>Domestic Dev't:</i>	2,357	0
<i>Donor Dev't:</i>	4,000	
Total	8,286	0

Output: Fisheries regulation

Quantity of fish harvested	0	0 (N/A/N/A)
No. of fish ponds stocked	0	0 (N/A)
No. of fish ponds constructed and maintained	0	0 (N/A)
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 regulatio	Improved fish handling of fish and fish products Adherence to fisheries regulations and laws by the fish folk Gathered information about the fisheries status on the lake
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>General Supply of Goods and Services</i>		2,475
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,092	0
<i>Domestic Dev't:</i>	2,556	2,475
<i>Donor Dev't:</i>		
Total	4,648	2,475

Vote: 594 Namayingo District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

4. Production and Marketing**Output: Tsetse vector control and commercial insects farm promotion**

No. of tsetse traps deployed and maintained	0 (N/A)	0 (N/A)
Non Standard Outputs:		N/A
	purchased and deployed Vermin (caterpillars and monkeys) controlled in sigulu Seminar for staff and bee farmers conducted.	
<i>General Supply of Goods and Services</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	596	
<i>Domestic Dev't:</i>	729	0
<i>Donor Dev't:</i>		
Total	1,325	0

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)	0 (Farmers` SACCOS supervised, Report compilation and on ward sub mission)
No. of cooperatives assisted in registration	1 (cooperatives assisted in registration)	0 (N/A)
No. of cooperative groups mobilised for registration	3 (cooperatives mobilised for registration)	0 (Not implemented)
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>		694
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,355	794
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,355	794

Additional information required by the sector on quarterly Performance**5. Health****Function: Primary Healthcare****1. Higher LG Services**

Vote: 594 Namayingo District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

5. Health**Output: Healthcare Management Services**

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.	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	Supervision and monitoring by DHT of Routine and static outreaches in HFs conducted
	Fuel available	Fuel available
<i>Bank Charges and other Bank related costs</i>		93
<i>District PHC wage</i>		234,230
<i>Telecommunications</i>		400
<i>General Supply of Goods and Services</i>		185
<i>Travel Inland</i>		58,075
<i>Fuel, Lubricants and Oils</i>		5,545
<i>Maintenance - Vehicles</i>		4,475
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Workshops and Seminars</i>		9,000
<i>Hire of Venue (chairs, projector etc)</i>		0
<i>Computer Supplies and IT Services</i>		0
<i>Welfare and Entertainment</i>		250
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		378
<i>Wage Rec't:</i>	222,291	234,230
<i>Non Wage Rec't:</i>	10,731	20,291
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	78,077	58,111
Total	311,099	312,631

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	2 health inspection supervisory and monitoring visits on sanitation and hygiene conducted in schools/HFs and households	na
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>Fuel, Lubricants and Oils</i>		0

Vote: 594 Namayingo District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

5. Health

Wage Rec't:

Non Wage Rec't: 150 0

Domestic Dev't:

Donor Dev't:

Total 150 0**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)	7453 (Hukeseho Dorudo St. Matia Mulumba Busiro C.O.G URHC Mutumba TAOKY)
Number of inpatients that visited the NGO Basic health facilities	1000 (inpatients visited the NGO basic health facilities)	864 (inpatients visited the NGO basic health facilities 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)	231 (ukeseho 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)	3231 (TAOKY H/C St. Matia H/C Busiro H/C Hukeseho H/C BIWIHI H/C Mwema Dorudo URHC H/C)
Non Standard Outputs:	Funds tranferd to Five NGO- LLHU; Busiro Church of God DORUDO Hukeseho St Matia Mulumba Buswale Uganda Round Health For Communities(URHC)	Funds tranferd to Five NGO- LLHU; Busiro Church of God DORUDO Hukeseho St Matia Mulumba Buswale Uganda Round Health For Communities(URHC)
<i>LG Conditional grants(current)</i>		2,887
Wage Rec't:		0
Non Wage Rec't:	6,258	2,887
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	6,258	2,887

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

Number of inpatients that visited the Govt. health facilities.	1500 (inpatients that visited the 24 health centre)	0 (na)
Number of outpatients that visited the Govt. health facilities.	50000 (outpatients that visited the 24 health centres)	0 (na)
No. of children immunized with Pentavalent vaccine	5000 (children immunised with pentavalent vaccine)	0 (na)

Vote: 594 Namayingo District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

5. Health

% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	50 (% of villages with functional VHTs)	0 (na)
% age of approved posts filled with qualified health workers	50 (% of approved posts filled with qualified health workers for all health facilities)	0 (na)
Number of trained health workers in health centers	0 0	0 (na)
No. of trained health related training sessions held.	2 (Health related training sessions held)	0 (na)
No. and proportion of deliveries conducted in the Govt. health facilities	500 (Deliveries conducted in 24 health centers)	0 (na)
Non Standard Outputs:	Funds transferred to 24 Lower Level health Units (LLLHU) on a quarterly basis Location: 1.Buyinja HC IV 2.Shanyonja HC II 3.Kifuyo HC II 4.Namavundu HC II 5.Bumooli HC III 6.Namayuge HC II 7.Isinde HC II 8.Dohwe HC II 9.Bukimbi HC II 10.Mutum	na

LG Conditional grants(current) 0

Wage Rec't:		0
Non Wage Rec't:	12,238	0
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	12,238	0

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

No of healthcentres constructed	0 (Labour suite at Isinde HC II, drainage system and fencing using barbed wires on treated poles interspaced with thorny fencing trees completed.)	1 (Labour suite at Isinde HC II, drainage system and fencing using barbed wires on treated poles interspaced with thorny fencing trees completed.)
No of healthcentres rehabilitated	0 (na)	0 (na)
Non Standard Outputs:	na	na

Non-Residential Buildings 10,977

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	3,831	10,977
Donor Dev't:		0
Total	3,831	10,977

Output: Staff houses construction and rehabilitation

Vote: 594 Namayingo District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
No of staff houses constructed	1 (Completion of construction of a 4 units staff house at Mutumba HC III Routine supervision and monitoring of works done by all the stake holders)	1 (Completion of construction of a 4 units staff house at Mutumba HC III Routine supervision and monitoring of works done by all the stake holders)
No of staff houses rehabilitated	0 (NA)	0 (na)
Non Standard Outputs:	NA	na
<i>Environmental Impact Assessments for Capital Works</i>		0
<i>Monitoring, Supervision and Appraisal of Capital Works</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	12,000	0
<i>Donor Dev't:</i>		0
Total	12,000	0

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 salaries paid and payroll cleaned.)
Non Standard Outputs:	Register, monitor and Supervise PLE in the District Social Interactions promoted in all pupils in primary schools	Conduct cocurricular activities in the district Talents developed in 50,000 pupils in all the primary schools Social Interactions promoted in all pupils in primary schools
<i>Primary Teachers' Salaries</i>		799,111
<i>Wage Rec't:</i>	781,964	799,111
<i>Non Wage Rec't:</i>	95	0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	782,059	799,111

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

Vote: 594 Namayingo District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of Students passing in grade one	0 0	80 (PLE results of 2013 provided data on performance.)
No. of pupils sitting PLE	2500 (Register PLE candidates in primary schools)	2500 (To register candidates for PLE in all Primary schools with P7 classes.)
No. of pupils enrolled in UPE	49738 (49738 pupils are enrolled in the 84 primary schools in the District)	49738 (49738 pupils were enrolled in the 84 primary schools in the District)
No. of student drop-outs	5 (Student drop out in the district.)	32 (Data collected to establish the number of drop out in the district.)
Non Standard Outputs:	UPE funds disbursed to Primary schools	UPE funds disbursed to all 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
Total	79,947	106,596

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

No. of classrooms constructed in UPE	3 (Constructed 3 classroom for pupils at Lufudu and Bulamba)	4 (Constructed 4 c'rooms for pupils in Bugoma P/S and Lufudu P/S.)
No. of classrooms rehabilitated in UPE	0	0 (N/A)
Non Standard Outputs:	Site appraisals carried out, EIA reports produced, Capital projects monitored, accountability reports produced and submitted to MOES	EIA carried out.
<i>Non-Residential Buildings</i>		86,398
<i>Environmental Impact Assessments for Capital Works</i>		0
<i>Monitoring, Supervision and Appraisal of Capital Works</i>		456
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	68,886	86,854
<i>Donor Dev't:</i>		0
Total	68,886	86,854

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 Lufudu primary schools)	5 (A five stance pitlatrine constructed at Lufudu P/S)
No. of latrine stances rehabilitated	0	0 (None)
Non Standard Outputs:		N/A
<i>Non-Residential Buildings</i>		23,313

Vote: 594 Namayingo District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	29,934	23,313
<i>Donor Dev't:</i>		0
Total	29,934	23,313
Function: Secondary Education		
1. Higher LG Services		
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 sitting O level	0	3021 (O'Level candidates registered in all secondary schools)
No. of students passing O level	550 (Registration of UCE candidates)	1200 (Students registered for UCE)
Non Standard Outputs:		N/A
<i>Secondary Teachers' Salaries</i>		102,966
<i>Wage Rec't:</i>	148,270	102,966
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	148,270	102,966
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 (Funds transferred to all secondary schools in the district)
Non Standard Outputs:		N/A
<i>Transfers to other gov't units(current)</i>		89,563
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	98,675	89,563
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	98,675	89,563
3. Capital Purchases		
Output: Teacher house construction		
No. of teacher houses constructed	0 0	1 (Construction not done.)
Non Standard Outputs:		N/A
<i>Non-Residential Buildings</i>		105,000

Vote: 594 Namayingo District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	67,878	105,000
<i>Donor Dev't:</i>		0
Total	67,878	105,000
Function: Education & Sports Management and Inspection		
1. Higher LG Services		
Output: Education Management Services		
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 capboards procured	Not done
<i>General Staff Salaries</i>		0
<i>Wage Rec't:</i>	8,330	0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	4,319	0
Total	12,649	0
Output: Monitoring and Supervision of Primary & secondary Education		
No. of primary schools inspected in quarter	147 (All primary schools inspected atleast thrice a year to ensure quality service delivery.)	60 (Schools were inspected thrice in the quarte to ensure quality in the schools.)
No. of secondary schools inspected in quarter	3 (All Secondary schools inpected to ensure quality service delivery)	3 (Secondary schools were inspected to ensure quality service delivery.)
No. of inspection reports provided to Council	1 (Inspection reports produced and presented to council)	1 (School inspection report presented to council for discussion.)
No. of tertiary institutions inspected in quarter	0	0 (N/A)
Non Standard Outputs:		End of term exams conducted.
<i>Printing, Stationery, Photocopying and Binding</i>		280
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		4,286
<i>Carriage, Haulage, Freight and Transport Hire</i>		300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,040	4,866
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,040	4,866
Output: Sports Development services		

Vote: 594 Namayingo District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Non Standard Outputs:	Talents developed in 49,738 pupils in all the primary schools Social Interactions promoted in all pupils in primary schools	Facilitated kids athletics to develop childrens talents and social interaction.
<i>Special Meals and Drinks</i>		618
<i>Subscriptions</i>		0
<i>General Supply of Goods and Services</i>		230
<i>Travel Inland</i>		362
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,127	1,210
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,127	1,210

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, Third quarter report produced, Road equipment serviced, road gangs formed an office operations coordinated
<i>Telecommunications</i>		75
<i>General Staff Salaries</i>		6,782
<i>Workshops and Seminars</i>		0
<i>Computer Supplies and IT Services</i>		600
<i>Printing, Stationery, Photocopying and Binding</i>		185
<i>Small Office Equipment</i>		150
<i>Bank Charges and other Bank related costs</i>		408
<i>Travel Inland</i>		1,945
<i>Fuel, Lubricants and Oils</i>		2,632
<i>Maintenance - Vehicles</i>		6,108
<i>Wage Rec't:</i>	9,234	6,782
<i>Non Wage Rec't:</i>	150	0
<i>Domestic Dev't:</i>	7,275	12,103
<i>Donor Dev't:</i>	6,550	
Total	23,209	18,885

Vote: 594 Namayingo District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

7a. Roads and Engineering**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 trainings held for Infrastructure management committee 1 meetings held to identify	1 monitoring and supervision report produced. 1 site meeting held per contract for a total of
<i>Bank Charges and other Bank related costs</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	1,100	
<i>Donor Dev't:</i>		0
Total	1,100	0

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 (No bottlenecks removed from CARs)
Non Standard Outputs:	Community access road funds Transferred to the 6 Subcounties	No funds were transferred to the 6 sub counties
<i>Transfers to other gov't units(capital)</i>		0
<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
Total	15,948	0

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	2 (2 km of urban unpaved roads maintained in Namayingo Town council)	2 (2 km of urban unpaved roads maintained in Namayingo Town council)
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>		15,543
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	25,638	15,543
<i>Donor Dev't:</i>	0	0
Total	25,638	15,543

Output: District Roads Maintenance (URF)

Vote: 594 Namayingo District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

7a. Roads and Engineering

Length in Km of District roads periodically maintained	14 (District roads periodic maintainance of Lwangosia - Isinde road 5km, Bujwanga - Simase - Lufudu Road - 9km)	14 (District roads periodic maintainance of Lwangosia - Isinde road 5km, Bujwanga - Simase - Lufudu Road - 9km)
Length in Km of District roads routinely maintained	18 (District roads routinely maintained Mukorobi-Lumboka road-4km, Namayingo-Kitodha road 14km)	18 (District roads routinely maintained Mukorobi-Lumboka road-4km, Namayingo-Kitodha road 14km)
No. of bridges maintained	0	0 (N/A)
Non Standard Outputs:		N/A
<i>LG Conditional grants(capital)</i>		105,570
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	85,784	105,570
<i>Donor Dev't:</i>		0
Total	85,784	105,570

Function: District Engineering Services**1. Higher LG Services****Output: Electrical Inspections**

Non Standard Outputs:	District Generator maintained to ease district operations	Not done
<i>Maintenance Other</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	250	0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	250	0

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

Non Standard Outputs:	Operations facilitated, 1 Motorcycle repaired, Necessary consultations made.	none
<i>Computer Supplies and IT Services</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		14
<i>Small Office Equipment</i>		268
<i>Bank Charges and other Bank related costs</i>		0
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		1,170

Vote: 594 Namayingo District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	150	
<i>Domestic Dev't:</i>	10,084	1,452
<i>Donor Dev't:</i>		
Total	10,234	1,452

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	3 (Supervision visits made and number of reports produced)	3 (Construction Supervision visits made and number of reports produced)
No. of water points tested for quality	8 (Number of water sources tested for quality)	30 (30 Water sources tested)
No. of District Water Supply and Sanitation Coordination Meetings	1 (Sets of minutes/reports produced on water supply and sanitation)	1 (Sets of minutes/reports produced on water supply and sanitation)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (Public notices produced and published in public places)	0 (none)
No. of sources tested for water quality	8 (Water sources tested for quality)	30 (30 water sources tested)
Non Standard Outputs:		n/a
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Travel Inland</i>		5,833
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	3,060	6,033
<i>Donor Dev't:</i>		
Total	3,060	6,033

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

No. of public sanitation sites rehabilitated	0	0 (None)
No. of water points rehabilitated	4 (Water sources rehabilitated in the district)	0 (None)
% of rural water point sources functional (Shallow Wells)	16 (% of rural water sources functional (Shallow wells))	16 (% of rural water sources functional (Shallow wells))
No. of water pump mechanics, scheme attendants and caretakers trained	0	30 (Water mechanics, scheme and care takers of water points trained)
% of rural water point sources functional (Gravity Flow Scheme)	0	0 (N/a)
Non Standard Outputs:		Not implemented
<i>Workshops and Seminars</i>		2,492

Vote: 594 Namayingo District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	4,401	2,492
<i>Donor Dev't:</i>		
Total	4,401	2,492

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	24 (Water user committees trained)	20 (Water user committees trained)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0	30 (Private sector stakeholders in preventative maintenance, hygiene and sanitation trained)
No. of water and Sanitation promotional events undertaken	1 (Water and sanitation promotional campaign held)	1 (Water and sanitation promotional campaign held)
No. of water user committees formed.	6 (Water user committees formed and trained)	20 (Water user committees formed and trained)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0	1 (Advocacy activities on promoting water and sanitation carried out)
Non Standard Outputs:	Household sanitation & hygiene baseline surveys initial and follow ups carried out	Carried out follow ups of household sanitation & hygiene baseline surveys. Social mobilisers' meeting, Trained sanitation committees for public latrines
<i>Workshops and Seminars</i>		1,522
<i>Travel Inland</i>		4,068
<i>Fuel, Lubricants and Oils</i>		810
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,750	6,400
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,750	6,400

3. Capital Purchases**Output: Construction of public latrines in RGCs**

No. of public latrines in RGCs and public places	0	1 (1 Pit latrine constructed at Mulwanda Beach)
Non Standard Outputs:		n/a
<i>Non-Residential Buildings</i>		14,495

Vote: 594 Namayingo District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

7b. Water

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:		14,495
Donor Dev't:		0
Total	0	14,495

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	3 (Shallow wells constructed and pumps installed)	0 (Paid contractors)
Non Standard Outputs:		N/A
<i>Other Structures</i>		0

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	20,000	0
Donor Dev't:		0
Total	20,000	0

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	5 (Deep boreholes drilled (hand pump) -Sitting , casting of platform and installation of hand pumps)	9 (9 Deep boreholes drilled (hand pump) - Sitting,casting of platform and installation of hand pumps)
No. of deep boreholes rehabilitated	4 (Deep Boreholes rehabilitated)	8 (Deep Boreholes rehabilitated)
Non Standard Outputs:		n/a
<i>Other Structures</i>		211,407

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	85,334	211,407
Donor Dev't:		0
Total	85,334	211,407

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:	1 departmental monitoring reports produced for the quarter at the District Headquarters. Submission of Quarterly reports to MWE and NEMA Payment of bank charges	1 departmental monitoring report produced for 3rd Quarter. 2 third quarter reports submitted to MWE and NEMA. Bank charges for the quarter paid
-----------------------	---	--

Vote: 594 Namayingo District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
<i>General Staff Salaries</i>		9,684
<i>Small Office Equipment</i>		150
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel Inland</i>		160
<i>Wage Rec't:</i>	9,482	9,684
<i>Non Wage Rec't:</i>	350	310
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	9,832	9,994
Output: Tree Planting and Afforestation		
Area (Ha) of trees established (planted and surviving)	0 (Trees around district headquarters maintained and protected. Department motorcycles serviced and repaired.)	5 (Trees around the district headquarters maintained and protected.)
Number of people (Men and Women) participating in tree planting days	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>General Supply of Goods and Services</i>		741
<i>Maintenance Other</i>		100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	653	841
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	653	841
Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)		
No. of community members trained (Men and Women) in forestry management	15 (Train community members (Men and women) in forestry management)	15 (Community trainings were carried out on forestry management)
No. of Agro forestry Demonstrations	1 (Provision of technical backstopping to 30 farmers on modern silvicultural techniques in 6 LLGs)	1 (Technical backstopping for 32 tree farmers was carried ou in Town Council, Buyinja and Buswale Sub counties)
Non Standard Outputs:	N/A	N/A
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	293	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	293	0
Output: Forestry Regulation and Inspection		

Vote: 594 Namayingo District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
No. of monitoring and compliance surveys/inspections undertaken	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)	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)
Non Standard Outputs:	N/A	N/A
<i>Travel Inland</i>		354
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	146	354
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	146	354
Output: Community Training in Wetland management		
No. of Water Shed Management Committees formulated	2 (Conduct community awareness meetings on environmental management in Banda Sub county)	2 (2 community sensitization meetings on environmental management have been held in Banda Sub county)
Non Standard Outputs:	N/A	N/A
<i>Travel Inland</i>		382
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	260	382
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	260	382
Output: River Bank and Wetland Restoration		
No. of Wetland Action Plans and regulations developed	2 (Sensitisation of communities living near wetlands, and ensuring that wetland action plans are put into action by the respective sub counties)	2 (Sensitisation of communities living near wetlands, and ensuring that wetland action plans are put into action by the respective sub counties)
Area (Ha) of Wetlands demarcated and restored	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Special Meals and Drinks</i>		50
<i>Printing, Stationery, Photocopying and Binding</i>		50
<i>Travel Inland</i>		544
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	391	644
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	391	644
Output: Stakeholder Environmental Training and Sensitisation		

Vote: 594 Namayingo District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
No. of community women and men trained in ENR monitoring	15 (Holding DEC meeting and LEC meetings in Banda and Mutumba Sub counties)	15 (Held one DEC meeting and LEC meetings in Banda and Mutumba)
Non Standard Outputs:	N/A	N/A
<i>Workshops and Seminars</i>		380
<i>Special Meals and Drinks</i>		150
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	350	530
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	350	530
Output: Land Management Services (Surveying, Valuations, Tittling and lease management)		
No. of new land disputes settled within FY	3 (Surveying of district land and sub counties)	4 (Sensitization meetings to ensure surveying of land by locals were held)
Non Standard Outputs:	N/A	N/A
<i>Travel Inland</i>		260
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,654	260
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,654	260
Additional information required by the sector on quarterly Performance		
None		
9. Community Based Services		
<i>Function: Community Mobilisation and Empowerment</i>		
<i>1. Higher LG Services</i>		
Output: Operation of the Community Based Seviles Department		
Non Standard Outputs:	25 community groups verified and monitored. Airtime, Newspapers procured and small office equipment maintained.3 monthly meetings held.Seven LLG staff supervised, monitored and back stoped.1 NGO/CBO coordination meeting held. Political monitoring by stan	10community groups verified and monitored. Airtime, and small office equipment maintained.3 monthly departmental meetings held.Seven LLG staff supervised, monitored and back stoped.
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		45
<i>General Staff Salaries</i>		14,017
<i>General Supply of Goods and Services</i>		831

Vote: 594 Namayingo District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Travel Inland</i>		447
<i>Wage Rec't:</i>	11,715	14,017
<i>Non Wage Rec't:</i>	3,273	1,323
<i>Domestic Dev't:</i>	1,000	
<i>Donor Dev't:</i>		
Total	15,988	15,340
Output: Probation and Welfare Support		
No. of children settled	7 (Court sessions at Namayingo attended Field social inquiries in all the Seven LLGs conducted. Juveniles placed at Naguru remand home and Kampirigisa Rehabilitation centre.)	1 (Procured a laptop computer for probation office.)
Non Standard Outputs:		N/A
<i>General Supply of Goods and Services</i>		3,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,325	3,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,325	3,000
Output: Social Rehabilitation Services		
Non Standard Outputs:		n/a
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	0	0
Output: Community Development Services (HLG)		
No. of Active Community Development Workers	20 (20 group leaders trained in group dynamics Monitoring visits to LLGs and supervision conducted)	07 (Active CDOs Transferred CD grant subcounties)
Non Standard Outputs:		N/A
<i>Workshops and Seminars</i>		585
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,265	585
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,265	585

Vote: 594 Namayingo District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

9. Community Based Services**Output: Adult Learning**

No. FAL Learners Trained	34 (34 FAL Classes supervised & Monitored Workplans & reports prepared & submitted to MoGLSD)	0 (prepared and submitted a FAL 2nd quarter progress report 2013/14 to MoGLSD.)
Non Standard Outputs:		N/A
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>General Supply of Goods and Services</i>		90
<i>Travel Inland</i>		355
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,525	445
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,525	445

Output: Gender Mainstreaming

Non Standard Outputs:	Gender related materials disseminated to the 7LLGs. Mentoring in gender mainstreaming done in all the 7LLGs District councillors trained on Gender issues. 28 local goats procured and distributed to 7 Women groups in the 7 LLGs.	not implemented
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,472	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,472	0

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	21 (21 youth leaders trained in proposal writing & management of IGAs at the district.)	0 (Not implemented)
Non Standard Outputs:		N/A
<i>Workshops and Seminars</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		0

Vote: 594 Namayingo District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

9. Community Based Services*Wage Rec't:**Non Wage Rec't:* 250 0*Domestic Dev't:**Donor Dev't:* 8,432 0**Total** 8,682 **0****Output: Support to Youth Councils**

No. of Youth councils supported 1 (Youth executive & council coordination meetings held at district level) 0 (Not implemented)

Non Standard Outputs: N/A

Workshops and Seminars 0*Travel Inland* 0*Wage Rec't:**Non Wage Rec't:* 382 0*Domestic Dev't:**Donor Dev't:***Total** 382 **0****Output: Support to Disabled and the Elderly**

No. of assisted aids supplied to disabled and elderly community 14 (Monitoring and supervision of PWDs projects conducted at sub county. Train members of PWDs council on HIV/AIDS PWDs special grant transferred to qualified groups. Mandatory Council meetings held at district.) 3 (Transferred funds to PWD groups)

Non Standard Outputs: N/A

Workshops and Seminars 550*General Supply of Goods and Services* 4,081*Travel Inland* 0*Wage Rec't:**Non Wage Rec't:* 4,185 4,631*Domestic Dev't:**Donor Dev't:***Total** 4,185 **4,631****Output: Representation on Women's Councils**

No. of women councils supported 20 (1 executive committee meeting held at district level. Consultation at MoGLSD/ monitoring Sub county county councils) 0 (Not implemented)

Non Standard Outputs: N/A

Workshops and Seminars 0*Travel Inland* 0

Vote: 594 Namayingo District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,412	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,412	0

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	Not done
<i>Transfers to other gov't units(capital)</i>		0
<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
Total	23,366	0

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

Non Standard Outputs:	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 Quarterly performance reports compiled and submitted to MoFPED and Line minist	Mentored and gave support supervision to LLG in participatory planning and reporting using the OBT and report produced, Serviced One Laptop computer for the population officer (Procured a new charger and battery) Serviced the planning bank account (Pai
<i>Telecommunications</i>		120
<i>Information and Communications Technology</i>		100
<i>Travel Inland</i>		4,387
<i>Fuel, Lubricants and Oils</i>		1,000
<i>Maintenance Other</i>		250
<i>General Staff Salaries</i>		5,205
<i>Computer Supplies and IT Services</i>		350
<i>Printing, Stationery, Photocopying and Binding</i>		365
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		0

Vote: 594 Namayingo District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
<i>Wage Rec't:</i>	6,205	5,205
<i>Non Wage Rec't:</i>	5,051	6,572
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	11,257	11,777
Output: District Planning		
No of minutes of Council meetings with relevant resolutions	0 0	0 (None)
No of Minutes of TPC meetings	3 (Officer Secretarial services to the District Technical Planning Committee and sets of minutes produced)	3 (Offer Secretarial services to the District Technical Planning Committee and sets of minutes produced)
No of qualified staff in the Unit	02 (Two staff in planning unit Unit)	2 (Two staff in planning unit Unit)
Non Standard Outputs:		n/a
<i>Computer Supplies and IT Services</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,180	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,180	0
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	Not implemented
<i>Workshops and Seminars</i>		0
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,677	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,677	0
Output: Demographic data collection		

Vote: 594 Namayingo District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
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	Monitored the implementation of the national population policy strategies at insitutional level
<i>Travel Inland</i>		1,300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,057	1,300
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	7,294	
Total	8,351	1,300
Output: Project Formulation		
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 One Quarterly Monitoring trip conducted for LGMSD projects in district 2nd quarter report compiled and submitted to MoLG
<i>Printing, Stationery, Photocopying and Binding</i>		50
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel Inland</i>		2,188
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	3,753	2,238
<i>Donor Dev't:</i>		
Total	3,753	2,238
Output: Development Planning		
Non Standard Outputs:		None
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	750	0
Output: Monitoring and Evaluation of Sector plans		

Vote: 594 Namayingo District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Non Standard Outputs:		None
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	0	0

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

Non Standard Outputs:	4 classrooms constructed at Mulombi primary school in Mutumba s/c Capital projects monitored, supervised and appraised and number of reports produced	4 classrooms constructed at Mulombi primary school in Mutumba s/c now roofed, plastered Capital projects monitored, supervised and appraised and number of reports produced
<i>Non-Residential Buildings</i>		27,136
<i>Furniture and Fixtures</i>		0
<i>Monitoring, Supervision and Appraisal of Capital Works</i>		500
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	36,905	27,636
<i>Donor Dev't:</i>		0
Total	36,905	27,636

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 Quarterly audit report submitted CPD seminars attended Subscription for internet and official communication done Examinations attendance	Produced audit reports and submitted them to Auditor general, Attended CPD seminar at Hotel Apricana, Supported staff for Professional training, responded to audit queries, facilitated office operations in terms of stationery and internet subscriptions
<i>Workshops and Seminars</i>		562

Vote: 594 Namayingo District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
Staff Training		400
Computer Supplies and IT Services		381
Printing, Stationery, Photocopying and Binding		108
Bank Charges and other Bank related costs		0
Travel Inland		467
Maintenance - Vehicles		0
Telecommunications		0
Information and Communications Technology		300
General Supply of Goods and Services		0
General Staff Salaries		6,189
Wage Rec't:	6,871	6,189
Non Wage Rec't:	3,628	2,217
Domestic Dev't:		
Donor Dev't:		
Total	10,499	8,406

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	0	20/02/2014 (Submitted first and second quarter reports to Auditor general)
No. of Internal Department Audits	03 (A report on the audit of revenue A report on of assets and liabilities at office hand over A report on the audit of district headquarter departments)	04 (Audit reports for NAADS and LGMSD produced, Carried out special investigations on interdicted officers)
Non Standard Outputs:		N/A
Computer Supplies and IT Services		0
Printing, Stationery, Photocopying and Binding		0
Travel Inland		3,127
Wage Rec't:		
Non Wage Rec't:	3,523	3,127
Domestic Dev't:		
Donor Dev't:		
Total	3,523	3,127

Additional information required by the sector on quarterly Performance

Wage Rec't:	1,419,166	1,394,924
Non Wage Rec't:	573,256	573,256
Domestic Dev't:	997,383	997,383
Donor Dev't:		
Total	3,023,675	3,023,675

Vote: 594 Namayingo District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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	52 trips to the ministries, departments and agencies to Kampala and field visits undertaken in the District and other agencies		0	Limited revenue
	Fuel for CAO and DCAO's Office procured	3083 litres of Fuel for CAO and DCAO's Office procured			
<i>Expenditure</i>					
211101 General Staff Salaries	356,761	248,745		69.7%	
221011 Printing, Stationery, Photocopying and Binding	425	156		36.7%	
227001 Travel Inland	10,400	13,912		133.8%	
227004 Fuel, Lubricants and Oils	18,000	13,709		76.2%	
	Wage Rec't: 356,761	Wage Rec't: 248,745	Wage Rec't: 248,745	Wage Rec't: 69.7%	
	Non Wage Rec't: 28,825	Non Wage Rec't: 27,777	Non Wage Rec't: 27,777	Non Wage Rec't: 96.4%	
	Domestic Dev't: 0	Domestic Dev't: 0	Domestic Dev't: 0	Domestic Dev't: 0.0%	
	Donor Dev't: 0	Donor Dev't: 0	Donor Dev't: 0	Donor Dev't: 0.0%	
	Total 385,586	Total 276,522	Total 276,522	Total 71.7%	

Output: Human Resource Management

Non Standard Outputs:	pay monthly subscriptions for internet and Airtime for effective communications.	One quarterly report submitted.		0	inadequate resources to carry out planned activities like procurement of furniture and staff Identity cards, delayed procurement for some planned activities.
	Submission of quarterly reports.	3 Submissions of pay change report forms made to MOPS.			
	Procurement of appraisal forms.	Generation of Exception reports			
	Submission of pay change report forms to MOPS.	District records managed			
	Generation of Exception reports.	support for burrial expenses extended.			
	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

Vote: 594 Namayingo District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Ia. Administration

211103 Allowances	879,954	651,022	74.0%	
213002 Incapacity, death benefits and funeral expenses	500	400	80.0%	
221011 Printing, Stationery, Photocopying and Binding	2,000	1,100	55.0%	
222003 Information and Communications Technology	600	150	25.0%	
227001 Travel Inland	8,440	3,304	39.1%	
227004 Fuel, Lubricants and Oils	2,126	2,050	96.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	897,121	658,025	73.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	897,121	658,025	73.3%	

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)	#Error	delayed procurement for planned activities like consultancy trainings, which are currently being undertaken but were meant for third quarter.
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	6 (30,sub-County Chiefs Heads of department, Sectors trained in Enviromental mainstreaming, principles and practices	150.00	
	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 new staff oriented in government policies, regulations and procedures Payment of Bank charges)		

Non Standard Outputs:

N/A

Expenditure

221002 Workshops and Seminars	4,500	6,359	141.3%	
221003 Staff Training	10,200	11,660	114.3%	
221008 Computer Supplies and IT Services	500	350	70.0%	

Vote: 594 Namayingo District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Ia. Administration

221014 Bank Charges and other Bank related costs	484	187	38.7%	
225001 Consultancy Services- Short-term	28,385	14,711	51.8%	
227001 Travel Inland	2,000	534	26.7%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	46,369	<i>Domestic Dev't:</i> 33,801	<i>Domestic Dev't:</i> 72.9%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	46,369	Total 33,801	Total 72.9%	

Output: Public Information Dissemination

Non Standard Outputs:	Internet subscription paid for the information office at the Dist. Hqrs	Correspondences delivered and followed up in 7 LLGs	0	No funds
	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	633	158	25.0%	
222001 Telecommunications	500	150	30.0%	
224002 General Supply of Goods and Services	700	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>	4,314	<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%	
Total	4,314	Total 359	Total 8.3%	

Output: Office Support services

0 Limited funds

Vote: 594 Namayingo District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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 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 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>Conducted 3 monitoring visits to all the 7 Lower Local Governments of Mutumba, Banda, Sigulu, Buhemba, Buyinja, Buswale and Namayingo town Council</p> <p>Held 9 Technical Planning Committee meetings at the District Headquarters</p> <p>Conducted the Annual Board of</p>		
-----------------------	---	---	--	--

Vote: 594 Namayingo District

2013/14 Quarter 3

Cumulative Department Workplan Performance

UShs Thousands

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

1a. Administration

Break tea and lunch allowances 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

Vote: 594 Namayingo District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

1a. Administration

1- 4 stance pit latrine 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	430	181.4%
221005 Hire of Venue (chairs, projector etc)	2,800	2,300	82.1%
221007 Books, Periodicals and Newspapers	816	952	116.7%
221008 Computer Supplies and IT Services	2,687	2,270	84.5%
221010 Special Meals and Drinks	7,100	6,048	85.2%
221011 Printing, Stationery, Photocopying and Binding	2,000	1,103	55.2%
221012 Small Office Equipment	2,600	1,480	56.9%
221014 Bank Charges and other Bank related costs	400	452	113.0%
221017 Subscriptions	2,600	100	3.8%
222001 Telecommunications	3,000	1,370	45.7%
222003 Information and Communications Technology	1,200	100	8.3%
224002 General Supply of Goods and Services	79,186	50,626	63.9%
227001 Travel Inland	13,155	24,908	189.3%
227004 Fuel, Lubricants and Oils	7,927	7,594	95.8%
228002 Maintenance - Vehicles	4,600	5,397	117.3%
228003 Maintenance Machinery, Equipment and Furniture	2,500	2,285	91.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	134,229	107,414	80.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	134,229	107,414	80.0%

Output: Local Policing

Non Standard Outputs:	2 Police guards paid monthly allowances at the district headquarters	2 Police guards paid monthly allowances for 9 months at the district headquarters	0	There was a previous balance of 300,000= carried forward and agreed upon which increased expenditure.
-----------------------	--	---	---	---

Expenditure

211103 Allowances	1,200	1,300	108.3%
-------------------	-------	-------	--------

Vote: 594 Namayingo District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

1a. Administration

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,200	<i>Non Wage Rec't:</i>	1,300	<i>Non Wage Rec't:</i>	108.3%
<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%
Total	1,200	Total	1,300	Total	108.3%

Output: Local Prisons

Non Standard Outputs:	The prison cells maintained at the district headquarters	The prison cells maintained and widened at the district headquarters	0	None
-----------------------	--	--	---	------

Expenditure

228004 Maintenance Other	4,000	500	12.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i>	500
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	4,000	Total	500
		Total	12.5%

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	No activities were implemented in this quarter due to lack of funding
-----------------------	---	--	---	---

Expenditure

221001 Advertising and Public Relations	4,500	4,250	94.4%
227001 Travel Inland	1,000	1,173	117.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,466	<i>Non Wage Rec't:</i>	5,423
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	7,466	Total	5,423
		Total	72.6%

Vote: 594 Namayingo District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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)	30/9/2013 (The report was submitted and acknowledged by MoFPED)	#Error	Inadequate funds Inadequate staff both in key positions and clerical
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 stationery and other printing materials District Store constructed	Paid 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 Support staff for professional dev't		

Expenditure

211101 General Staff Salaries	74,063	45,050	60.8%
227001 Travel Inland	11,613	11,071	95.3%
227004 Fuel, Lubricants and Oils	5,400	4,059	75.2%
228003 Maintenance Machinery, Equipment and Furniture	1,500	800	53.3%
221003 Staff Training	1,000	993	99.3%
221011 Printing, Stationery, Photocopying and Binding	12,723	12,701	99.8%
221014 Bank Charges and other Bank related costs	300	2,239	746.3%

Vote: 594 Namayingo District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

2. Finance

<i>Wage Rec't:</i>	74,063	<i>Wage Rec't:</i>	45,050	<i>Wage Rec't:</i>	60.8%
<i>Non Wage Rec't:</i>	79,236	<i>Non Wage Rec't:</i>	31,862	<i>Non Wage Rec't:</i>	40.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	153,299	Total	76,912	Total	50.2%

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)	8200000 (Mobilized and sensitized tax payers monitored and supervised revenue collection points conducted revenue audits at Ilgs produced and submitted 2013/14 DREP)	24.14	Lack of transport facilities to traverse all revenue collection points including the islands, inadequate staff, lack of vigilance by subcounty authorities	
Value of Other Local Revenue Collections	388662000 (Tax payers mobilized, revenue collection points monitored, markets evaluated, revenue audited, Hold revenue enhancement committee meetings,)	77000000 (Tax payers mobilized, revenue collection points monitored, markets evaluated, revenue audited, Hold revenue enhancement committee meetings,)	19.81		
Value of Hotel Tax Collected	19000000 (Local Hotel tax collected from the subcounties and Namayingo Town council)	0 (N/A)	.00		
Non Standard Outputs:		N/A			
<i>Expenditure</i>					
221011 Printing, Stationery, Photocopying and Binding	2,000	558	27.9%		
227001 Travel Inland	16,420	16,827	102.5%		
227004 Fuel, Lubricants and Oils	5,000	6,740	134.8%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	32,420	<i>Non Wage Rec't:</i>	24,125	<i>Non Wage Rec't:</i>	74.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	32,420	Total	24,125	Total	74.4%

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)	10/4/2014 (Presented (laid) draft budget and Annual workplan to the council)	#Error	Challenge in adoption of the new planning shedule
Date of Approval of the Annual Workplan to the Council	25/4/2014 (Annual workplan 2014/15 produced)	10/4/2014 (Approved annual workplans for FY 2014/14)	#Error	
Non Standard Outputs:	Budget conference held to establish departmental priorities	Held budget conference and a report produced		
<i>Expenditure</i>				
221002 Workshops and Seminars	4,000	3,565	89.1%	
227001 Travel Inland	1,990	800	40.2%	

Vote: 594 Namayingo District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

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>	5,990	<i>Non Wage Rec't:</i>	4,365	<i>Non Wage Rec't:</i>	72.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	5,990	Total	4,365	Total	72.9%

Output: LG Expenditure mangement Services

0 inadequate funds

Non Standard Outputs:	Cleaning materials purchased, office equipment repaired; Audit queries responded to for 2012/13 financial year	Cleaning materials purchased, Maintained and repaired office equipment, Expedited the payment process, mentored llgs on prudent financial management
-----------------------	--	--

Expenditure

221002 Workshops and Seminars	2,000	1,710	85.5%
221012 Small Office Equipment	700	651	93.0%
224002 General Supply of Goods and Services	700	626	89.4%
227001 Travel Inland	4,000	3,359	84.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,198	<i>Non Wage Rec't:</i>	6,346
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	8,198	Total	6,346
		Total	77.4%

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)	30/9/2013 (Final accounts for FY 2012/13 were prepared, presented and submitted to Office of Auditor General)	#Error	Inadequate staff
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	9 Monthly Bank reconciliation 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

221007 Books, Periodicals and Newspapers	600	480	80.0%
221008 Computer Supplies and IT Services	1,050	950	90.5%
221011 Printing, Stationery, Photocopying and Binding	1,500	486	32.4%
222003 Information and Communications Technology	600	450	75.0%

Vote: 594 Namayingo District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

2. Finance

227001 Travel Inland	3,781	3,737	98.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	7,531	6,103	81.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	7,531	6,103	81.0%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	6 council meetings to be held. 2 Sets of Furniture procured. Chairperson's vehicle serviced and repaired. 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, four council meetings to be held. Chairperson's vehicle serviced and repaired. Salary Gratuity paid. Facilitated chairperon to attend a consultative meeting , fundraising in kabarole, Paid D/Speaker her emolment	0	Limited local revenue Over expectations by the political leaders
-----------------------	--	--	---	--

Expenditure

211101 General Staff Salaries	31,067	12,174	39.2%
211103 Allowances	19,665	26,986	137.2%
227001 Travel Inland	15,941	14,997	94.1%
227004 Fuel, Lubricants and Oils	12,000	2,980	24.8%
213002 Incapacity, death benefits and funeral expenses	500	200	40.0%
213004 Gratuity Payments	0	3,380	N/A
221007 Books, Periodicals and Newspapers	1,696	1,131	66.7%
221009 Welfare and Entertainment	1,280	1,071	83.7%
221011 Printing, Stationery, Photocopying and Binding	1,011	1,144	113.2%
221012 Small Office Equipment	98	70	71.4%
221014 Bank Charges and other Bank related costs	300	501	167.0%
221444 Salary and Gratuity for LG elected Political Leaders	112,320	70,215	62.5%

Vote: 594 Namayingo District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

3. Statutory Bodies

222001 Telecommunications	400	80	20.0%	
<i>Wage Rec't:</i>	143,387	<i>Wage Rec't:</i> 82,389	<i>Wage Rec't:</i> 57.5%	
<i>Non Wage Rec't:</i>	61,675	<i>Non Wage Rec't:</i> 52,541	<i>Non Wage Rec't:</i> 85.2%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	205,061	Total 134,930	Total 65.8%	

Output: LG procurement management services

0 Limited funds

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

Two contracts committee meeting held, facilitated secretary contracts committee to attend a meeting in mbale, 4 contracts committee minutes produced, Assorted stationery for the PDU procured and in place fully used. Submit

Expenditure

211103 Allowances	8,203	3,126	38.1%	
221010 Special Meals and Drinks	386	210	54.4%	
221011 Printing, Stationery, Photocopying and Binding	400	360	90.0%	
227001 Travel Inland	1,062	600	56.5%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	12,561	<i>Non Wage Rec't:</i> 4,296	<i>Non Wage Rec't:</i> 34.2%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	12,561	Total 4,296	Total 34.2%	

Output: LG staff recruitment services

0 Low facilitation to DSC members

Vote: 594 Namayingo District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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, 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	procured newspapers, facilitated chairperson and secretary to annual general meeting in kampala, submitted quarterly reports to the ministry, paid retainer fees to the members, procured stationery, regularised teachers Facilitation of Technical persons to DS		
-----------------------	---	---	--	--

Expenditure

221001 Advertising and Public Relations	4,500	141	3.1%
221002 Workshops and Seminars	1,127	285	25.3%
221004 Recruitment Expenses	14,878	8,427	56.6%
221007 Books, Periodicals and Newspapers	442	437	98.7%
221010 Special Meals and Drinks	500	364	72.8%
221011 Printing, Stationery, Photocopying and Binding	500	688	137.6%
221410 DSC Chair's Salaries	23,400	14,100	60.3%
227001 Travel Inland	3,000	3,177	105.9%
<i>Wage Rec't:</i>	23,400	<i>Wage Rec't:</i> 14,100	<i>Wage Rec't:</i> 60.3%
<i>Non Wage Rec't:</i>	28,554	<i>Non Wage Rec't:</i> 13,519	<i>Non Wage Rec't:</i> 47.3%
<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%
Total	51,954	Total 27,619	Total 53.2%

Output: LG Land management services

No. of Land board meetings	6 (Land board meetings held)	2 (Land board meeting held and a set of minutes in produced and also a sensitization meeting)	33.33	Limited allocations to sectors
----------------------------	------------------------------	---	-------	--------------------------------

Vote: 594 Namayingo District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

3. Statutory Bodies

No. of land applications (registration, renewal, lease extensions) cleared	100 (Land applications processed (registred, renewed and leased))	0 (one meeting was held and paid for anew laptop)	.00	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
221010 Special Meals and Drinks	500	120	24.0%	
221011 Printing, Stationery, Photocopying and Binding	600	97	16.1%	
224002 General Supply of Goods and Services	3,000	2,280	76.0%	
227001 Travel Inland	3,480	3,584	103.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	8,736	6,081	69.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	8,736	6,081	69.6%	

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (4 LG PAC reports discussed by council at the district headquarters)	2 (Facilitated PAC chairperson to attend a meeting at OAG office, a PAC meeting held and facilitated members.)	50.00	Limited revenue allocation to PAC Poor response from Departments
No. of Auditor Generals queries reviewed per LG	1 (Cash verified and number of queries settled.)	2 (Procured tools, held 2 meetings and submitted reports to the ministry)	200.00	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
221007 Books, Periodicals and Newspapers	336	320	95.2%	
221009 Welfare and Entertainment	500	810	162.0%	
221011 Printing, Stationery, Photocopying and Binding	500	500	100.0%	
227001 Travel Inland	12,920	7,792	60.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	14,256	9,422	66.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	14,256	9,422	66.1%	

Output: LG Political and executive oversight

Non Standard Outputs:	All LLGs paid ex gratia All leaders paid salary and gratuity both at district and Urban council	All leaders paid salary and gratuity both at district and Urban council	0	Limited Local revenue base
-----------------------	--	---	---	----------------------------

Expenditure

Vote: 594 Namayingo District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

3. Statutory Bodies

213004 Gratuity Payments	54,960	10,500	19.1%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	54,960	<i>Non Wage Rec't:</i> 10,500	<i>Non Wage Rec't:</i> 19.1%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	54,960	Total 10,500	Total 19.1%	

Output: Standing Committees Services

Non Standard Outputs:	6 Finance and works Committee meetings to be held. 6 Social Services Committee meetings to be held. Number of sectoral reports produced.	3 Finance and works Committee meetings to be held. 3 Social Services Committee meetings to be held. Number of sectoral reports produced.	0	Limited funds
-----------------------	--	--	---	---------------

Expenditure

211103 Allowances	19,665	9,698	49.3%	
221008 Computer Supplies and IT Services	350	120	34.3%	
221009 Welfare and Entertainment	760	160	21.1%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	20,775	<i>Non Wage Rec't:</i> 9,978	<i>Non Wage Rec't:</i> 48.0%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	20,775	Total 9,978	Total 48.0%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Non Standard Outputs:	Capacity development of HLFOs conducted Printing of literature on General facilitated Group formation and development supported and facilitated group animators trained, supervised and managed	Capacity development of HLFOs conducted Printing of literature on General facilitated Group formation and development supported and facilitated group animators trained, supervised and managed	0	DELAYED PROCESSING OF FUNDS FOR THE IMPEMENTERS
-----------------------	--	--	---	---

Vote: 594 Namayingo District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

4. Production and Marketing

Expenditure

227001 Travel Inland	4,300	2,324	54.0%	
227004 Fuel, Lubricants and Oils	4,300	360	8.4%	
221011 Printing, Stationery, Photocopying and Binding	400	576	144.0%	
<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>	9,756	<i>Domestic Dev't:</i> 3,260	<i>Domestic Dev't:</i> 33.4%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	9,756	Total 3,260	Total 33.4%	

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	14 (Demonstration sites for Adaptive Research established)	0 (N/A)	.00	INADQUACY OF FUNDS
Non Standard Outputs:	N/A	N/A		

Expenditure

224002 General Supply of Goods and Services	2,780	3,000	107.9%	
<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>	3,080	<i>Domestic Dev't:</i> 3,000	<i>Domestic Dev't:</i> 97.4%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	3,080	Total 3,000	Total 97.4%	

Output: Cross cutting Training (Development Centres)

0 LIMITED FUNDING

Vote: 594 Namayingo District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

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 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 Stakehol</p>		
------------------------------	---	---	--	--

Expenditure

211101 General Staff Salaries	155,085	116,314	75.0%
-------------------------------	----------------	---------	-------

Vote: 594 Namayingo District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

4. Production and Marketing

221011 Printing, Stationery, Photocopying and Binding	4,200	4,499	107.1%	
221014 Bank Charges and other Bank related costs	385	574	149.1%	
224002 General Supply of Goods and Services	9,775	1,530	15.7%	
227001 Travel Inland	37,046	23,018	62.1%	
227004 Fuel, Lubricants and Oils	16,661	5,557	33.4%	
Wage Rec't:	155,085	116,314	75.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	68,067	35,178	51.7%	
Donor Dev't:		0	0.0%	
Total	223,152	151,492	67.9%	

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

No. of farmers receiving Agriculture inputs	()	0 (N/A)	0	DELAY IN GETTING THE ADVISESLIP FROM THE NAADS SECRETARIAT
No. of farmer advisory demonstration workshops	43 (Demonstration workshops held at a parish level in all the parishes)	46 (Farmer advisory demonstration workshops conducted)	106.98	
No. of farmers accessing advisory services	4300 (Farmers accessed advisory services)	300 (Farmers accessing advisory services)	6.98	
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 activities)	100.00	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
263204 Transfers to other gov't units(capital)	674,379	686,520	101.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	674,379	686,520	101.8%	
Donor Dev't:		0	0.0%	
Total	674,379	686,520	101.8%	

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

Non Standard Outputs:	NAADS Vehicle Insured, repaired serviced and maintained	NAADS Vehicle Insured, repaired serviced and maintained	0	DELAY IN PROCUREMENT PROCESS
<i>Expenditure</i>				
231004 Transport Equipment	12,000	64	0.5%	

Vote: 594 Namayingo District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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>	12,000	<i>Domestic Dev't:</i>	64	<i>Domestic Dev't:</i>	0.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	12,000	Total	64	Total	0.5%

Output: Office and IT Equipment (including Software)

0 N/A

Non Standard Outputs:	NAADS computer and accessories Repaired and serviced, Monthly subscription for internet services Met,	NAADS computer and accessories Repaired and serviced, Monthly subscription for internet services Met,
-----------------------	--	--

Expenditure

<i>231005 Machinery and Equipment</i>	500	385	77.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	500	<i>Domestic Dev't:</i>	385
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	500	Total	385
			77.0%

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

0 Limited funds

Vote: 594 Namayingo District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

4. Production and Marketing

Non Standard Outputs:	<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 submitted 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 The District Production work plans , budget requests and progressive reports prepared and submitted to stakeholders Quarterly supervision and monitoring of agricultural projects conducted Quarterly General Agricultural staff</p>		
-----------------------	---	---	--	--

Expenditure

211101 General Staff Salaries	79,251	59,651	75.3%
221007 Books, Periodicals and Newspapers	380	283	74.5%
221010 Special Meals and Drinks	480	375	78.1%
221011 Printing, Stationery, Photocopying and Binding	440	210	47.7%

Vote: 594 Namayingo District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

4. Production and Marketing

221014 Bank Charges and other Bank related costs	400	440	110.0%	
221408 Agricultural Extension wage	26,925	19,776	73.4%	
222001 Telecommunications	800	899	112.4%	
224002 General Supply of Goods and Services	705,345	16,919	2.4%	
227001 Travel Inland	12,465	5,924	47.5%	
227004 Fuel, Lubricants and Oils	6,594	1,589	24.1%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	106,176	79,427	74.8%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	20,238	13,314	65.8%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	
	25,523	13,324	52.2%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	
	681,143	0	0.0%	
	Total	Total	Total	
	833,079	106,065	12.7%	

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 ()	0 (N/A)	0	Limited funds
---	-------	---------	---	---------------

Non Standard Outputs:	Farmers equipped with budding tequiniques 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	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 survailed Mobile plant clinics run House hold agricultural data collected Lap top procured			

Expenditure

221011 Printing, Stationery, Photocopying and Binding	706	80	11.3%	
224002 General Supply of Goods and Services	10,954	3,808	34.8%	
227001 Travel Inland	4,252	1,381	32.5%	
227004 Fuel, Lubricants and Oils	522	489	93.6%	

Vote: 594 Namayingo District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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>	8,376	<i>Non Wage Rec't:</i>	1,950	<i>Non Wage Rec't:</i>	23.3%
<i>Domestic Dev't:</i>	10,238	<i>Domestic Dev't:</i>	3,808	<i>Domestic Dev't:</i>	37.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	18,614	Total	5,758	Total	30.9%

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)	400 (Trpanosomiasis e and tick borne diseases controlled by spraying motor cycles Repaired and serviced Preparedness and response to Avian and human influenzaX)	26.67	
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		

Expenditure

224002 General Supply of Goods and Services	14,263	400	2.8%
227001 Travel Inland	9,440	1,176	12.5%
227004 Fuel, Lubricants and Oils	9,360	2,412	25.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,714	<i>Non Wage Rec't:</i>	3,588
<i>Domestic Dev't:</i>	9,428	<i>Domestic Dev't:</i>	400
<i>Donor Dev't:</i>	16,000	<i>Donor Dev't:</i>	0
Total	33,143	Total	3,988
		Total	12.0%

Output: Fisheries regulation

Quantity of fish harvested	8500 (8500 tonnes of fish harvested and recorded in Lake victoria)	0 (N/A)	.00	Limited funds
----------------------------	--	---------	-----	---------------

Vote: 594 Namayingo District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

4. Production and Marketing

No. of fish ponds stocked	01 (One farmer group IN Town council supplied with fish fingerlings)	0 (N/A)		.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	Fish fingerlings procured Improved fish handling of fish and fish products Adherence to fisheries regulations and laws by the fish folk Gather information about the fisheries status on the lake			
<i>Expenditure</i>					
221010 Special Meals and Drinks	500	200		40.0%	
221011 Printing, Stationery, Photocopying and Binding	140	50		35.7%	
224002 General Supply of Goods and Services	10,225	6,489		63.5%	
227001 Travel Inland	4,420	2,735		61.9%	
227004 Fuel, Lubricants and Oils	3,306	725		21.9%	
	<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>	3,710	<i>Non Wage Rec't:</i>	44.3%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	6,489	<i>Domestic Dev't:</i>	63.5%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
	Total 18,590	Total 10,199		Total 54.9%	

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 monkeys) controlled in sigulu Seminar for staff and bee farmers conducted.	N/A			
<i>Expenditure</i>					
224002 General Supply of Goods and Services	3,400	1,643		48.3%	

Vote: 594 Namayingo District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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>	2,385	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	2,915	<i>Domestic Dev't:</i>	1,643	<i>Domestic Dev't:</i>	56.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	5,300	Total	1,643	Total	31.0%

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

No. of cooperatives assisted in registration	5 (cooperatives assisted in registration)	0 (N/A)	.00	None
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)	0 (Farmers` SACCOS supervised, Report compilation and on ward sub mission)	.00	
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	960	200	20.8%		
227001 Travel Inland	2,700	1,044	38.7%		
227004 Fuel, Lubricants and Oils	1,461	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>	5,421	<i>Non Wage Rec't:</i>	1,544	<i>Non Wage Rec't:</i>	28.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	5,421	Total	1,544	Total	28.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Vote: 594 Namayingo District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

5. Health

0 Inadequate funding and delay in the processing of funds

Vote: 594 Namayingo District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

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.

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

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

Fuel available

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

Vote: 594 Namayingo District

2013/14 Quarter 3

Cumulative Department Workplan Performance

UShs Thousands

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

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

221014 Bank Charges and other Bank related costs	900	398	44.2%
221407 District PHC wage	885,065	617,618	69.8%
222001 Telecommunications	5,654	2,884	51.0%
224002 General Supply of Goods and Services	3,000	885	29.5%
227001 Travel Inland	163,553	140,707	86.0%
227004 Fuel, Lubricants and Oils	134,000	19,474	14.5%
228002 Maintenance - Vehicles	8,000	5,279	66.0%
213002 Incapacity, death benefits and funeral expenses	1,000	200	20.0%
221002 Workshops and Seminars	9,050	9,000	99.4%
221005 Hire of Venue (chairs, projector etc)	5,200	100	1.9%
221008 Computer Supplies and IT Services	400	553	138.2%
221009 Welfare and Entertainment	500	250	50.0%
221010 Special Meals and Drinks	15,600	9,394	60.2%
221011 Printing, Stationery, Photocopying and Binding	4,100	3,810	92.9%
Wage Rec't:	885,065	Wage Rec't: 617,618	Wage Rec't: 69.8%
Non Wage Rec't:	42,922	Non Wage Rec't: 30,772	Non Wage Rec't: 71.7%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	312,307	Donor Dev't: 162,162	Donor Dev't: 51.9%
Total	1,240,294	Total 810,552	Total 65.4%

Vote: 594 Namayingo District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

5. Health**Output: Promotion of Sanitation and Hygiene**

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.	2 health inspection and monitoring visits on sanitation and hygiene conducted in schools/HFs and households	0	None
<i>Expenditure</i>				
211103 Allowances	268	168	62.7%	
221011 Printing, Stationery, Photocopying and Binding	46	10	21.9%	
222001 Telecommunications	40	14	35.0%	
227004 Fuel, Lubricants and Oils	246	108	43.8%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	50.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0.0%
	Total	Total	Total	50.0%

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)	1325 (inpatients visited the NGO basic health facilities Hukeseh H/C St. Matia H/C BIWIHI H/C)	33.13	There id need to have some PHC funds availed to all the other PNFP NGO health facilities to better improve.
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)	5678 (TAOKY H/C St. Matia H/C Busiro H/C Hukeseho H/C BIWIHI H/C Mwema Dorudo URHC H/C)	1135.60	
No. and proportion of deliveries conducted in the NGO Basic health facilities	600 (Deliveries conducted in the NGO basic health facilities)	532 (ukeseho H/C BIWIHI H/C St. Matia H/C Busiro H/C TAOKY Medica centre)	88.67	
Number of outpatients that visited the NGO Basic health facilities	25000 (Outpatients visited the NGO basic health facilities)	13786 (Hukeseho Dorudo St. Matia Mulumba Busiro C.O.G URHC Mutumba TAOKY)	55.14	

Vote: 594 Namayingo District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

5. Health

Non Standard Outputs:	Funds tranferd to Five NGO-LLHU; Busiro Church of God DORUDO Hukeseho St Matia Mulumba Buswale Uganda Round Health For Communities(URHC)	Funds tranferd to Five NGO-LLHU; Busiro Church of God DORUDO Hukeseho St Matia Mulumba Buswale Uganda Round Health For Communities(URHC)
-----------------------	---	---

Expenditure

263101 LG Conditional grants(current)	25,033	11,549	46.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	25,033	<i>Non Wage Rec't:</i> 11,549	<i>Non Wage Rec't:</i> 46.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	25,033	Total 11,549	Total 46.1%

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

%age of approved posts filled with qualified health workers	50 (%age of approved posts filled with qualiied with health workers)	0 (na)	.00	delay iin the processing of funds to lower health facilities
Number of trained health workers in health centers	0 (na)	0 (na)	0	
No.of trained health related training sessions held.	8 (Health related training sessions held)	0 (na)	.00	
Number of outpatients that visited the Govt. health facilities.	200000 (Outpatients that visted the 24 health facilities)	0 (na)	.00	
No. and proportion of deliveries conducted in the Govt. health facilities	2000 (Deliveries conducted in the 24 health centres)	0 (na)	.00	
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	50 (%age of village with functional VHTs)	0 (na)	.00	
No. of children immunized with Pentavalent vaccine	20000 (Children immunised with pentavalent vaccine)	0 (na)	.00	
Number of inpatients that visited the Govt. health facilities.	6000 (inpatients that visited the 24 health centres)	0 (na)	.00	

Vote: 594 Namayingo District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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.
-----------------------	--	--

Expenditure

263101 LG Conditional grants(current)	48,950	23,995	49.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	48,950	23,995	49.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	48,950	23,995	49.0%

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

No of healthcentres rehabilitated	()	0 (na)	0	inadequate funding to have the health
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 (Labour suite at Isinde HC II, drainage system and fencing using barbed wires on treated poles interspaced with thorny fencing trees completed.)	100.00	facility fully rehabilitated. The long dry season couldn't have the project completed as planting of the fence was not possible under very dry conditions
Non Standard Outputs:	na	na		

Expenditure

231001 Non-Residential Buildings	15,004	10,977	73.2%
----------------------------------	---------------	--------	-------

Vote: 594 Namayingo District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

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>	10,977	<i>Domestic Dev't:</i>	71.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	15,324	Total	10,977	Total	71.6%

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (na)	0 (na)	0	na
No of staff houses constructed	1 (Completion of construction of a 4 units staff house at Mutumba HC III	1 (Completion of construction of a 4 units staff house at Mutumba HC III	100.00	
	Routine supervision and monitoring of works done by all the stake holders)	Routine supervision and monitoring of works done by all the stake holders)		
Non Standard Outputs:	na	na		

Expenditure

281501 Environmental Impact Assessments for Capital Works	200	200	100.0%		
281504 Monitoring, Supervision and Appraisal of Capital Works	800	283	35.3%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<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>	483	<i>Domestic Dev't:</i>	1.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	48,000	Total	483	Total	1.0%

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 salaries paid and payroll cleaned.)	100.00	None
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	

Vote: 594 Namayingo District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

6. Education

Non Standard Outputs:	Conduct cocurricular activities in the district Talents developed in 50,000 pupils in all the primary schools	Kids athletics conducted and learners talents developed. Social Interactions promoted in all pupils in primary schools		
	Register, monitor and Supervise PLE in the District			
	Social Interactions promoted in all pupils in primary schools			

Expenditure

221405 Primary Teachers' Salaries	3,197,724	2,422,448	75.8%
<i>Wage Rec't:</i>	3,197,724	<i>Wage Rec't:</i> 2,422,448	<i>Wage Rec't:</i> 75.8%
<i>Non Wage Rec't:</i>	381	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	3,198,105	Total 2,422,448	Total 75.7%

*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)	2500 (Candidates registered for PLE in all Primary schools with P7 classes.)	105.35	None
No. of Students passing in grade one	75 (Pupils passing in grade one in the primary schools in the district)	80 (PLE results of 2013 provided data on performance.)	106.67	
No. of student drop-outs	20 (Data collected to establish the number of drop out in the district.)	57 (Data collected to establish the number of drop out in the district.)	285.00	
No. of pupils enrolled in UPE	49738 (49738 pupils are enrolled in the 84 primary schools in the District)	49738 (49738 pupils were 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 all Primary schools.		

Expenditure

263104 Transfers to other gov't units(current)	319,787	319,787	100.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	319,787	<i>Non Wage Rec't:</i> 319,787	<i>Non Wage Rec't:</i> 100.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	319,787	Total 319,787	Total 100.0%

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

No. of classrooms constructed in UPE	12 (Classroom for pupils to improve on learning environments -Butania P/S (2),	4 (Constructed 4 c'rooms for pupils in Bugoma P/S and Lufudu P/S.)	33.33	None
--------------------------------------	--	--	-------	------

Vote: 594 Namayingo District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

6. Education

	Syabalubi (4), Bulamba (2), Bugoma (2) and Lufudu(2). Retention monies paid for Projects implemented in 2012/13)			
No. of classrooms rehabilitated in UPE	()	0 (N/A)		0
Non Standard Outputs:	Site appraisals carried out, EIA reports produced, Capital projects monitored, accountability reports produced and submitted to MOES	EIA carried out.		
<i>Expenditure</i>				
231001 Non-Residential Buildings	267,240	185,244		69.3%
281501 Environmental Impact Assessments for Capital Works	3,100	3,100		100.0%
281504 Monitoring, Supervision and Appraisal of Capital Works	5,202	4,790		92.1%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<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>	193,134	<i>Domestic Dev't:</i> 70.1%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total 275,543	Total 193,134	Total	70.1%

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	()	0 (None)		0	None
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)	5 (A five stance pitlatrine constructed at Lufudu P/S)		25.00	
Non Standard Outputs:		N/A			
<i>Expenditure</i>					
231001 Non-Residential Buildings	99,500	89,857		90.3%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i>	<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>	89,857	<i>Domestic Dev't:</i>	90.3%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
	Total 99,500	Total 89,857	Total	Total	90.3%

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	None
---------------------------------	---	---	--	-------	------

Vote: 594 Namayingo District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

6. Education

No. of students passing O level	446 (UCE exams conducted in all secondary schools)	1200 (Students registered for UCE)	269.06	
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

221406 Secondary Teachers' Salaries	593,079	369,758	62.3%	
<i>Wage Rec't:</i>	593,079	<i>Wage Rec't:</i> 369,758	<i>Wage Rec't:</i> 62.3%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	593,079	Total 369,758	Total 62.3%	

*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 (Funds transferred to all secondary schools in the district)	100.00	None
Non Standard Outputs:		N/A		

Expenditure

263104 Transfers to other gov't units(current)	394,701	352,697	89.4%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	394,701	<i>Non Wage Rec't:</i> 352,697	<i>Non Wage Rec't:</i> 89.4%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	394,701	Total 352,697	Total 89.4%	

*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 (Construction not done.)	50.00	None
Non Standard Outputs:		N/A		

Expenditure

231001 Non-Residential Buildings	300,000	255,000	85.0%	
<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>	300,000	<i>Domestic Dev't:</i> 255,000	<i>Domestic Dev't:</i> 85.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	300,000	Total 255,000	Total 85.0%	

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

0 None

Vote: 594 Namayingo District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

6. Education

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	Not done
-----------------------	--	----------

Expenditure

211101 General Staff Salaries	34,319	18,691	54.5%
<i>Wage Rec't:</i>	34,319	18,691	<i>Wage Rec't:</i> 54.5%
<i>Non Wage Rec't:</i>		0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>	17,277	0	<i>Donor Dev't:</i> 0.0%
Total	51,596	18,691	Total 36.2%

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)	3 (Secondary schools were inspected to ensure quality service delivery.)	23.08	None
No. of tertiary institutions inspected in quarter	0 (N/A)	0 (N/A)	0	
No. of inspection reports provided to Council	4 (Inspection reports produced and presented to council)	1 (School inspection report presented to council for discussion.)	25.00	
No. of primary schools inspected in quarter	147 (All primary schools inspected atleast thrice a year to ensure quality service delivery.)	60 (Schools were inspected thrice in the quarte to ensure quality in the schools.)	40.82	
Non Standard Outputs:	PLE exams conducted on termly basis	End of term exams conducted		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	633	600	94.7%
224002 General Supply of Goods and Services	72	72	100.0%
227001 Travel Inland	28,095	20,571	73.2%
227003 Carriage, Haulage, Freight and Transport Hire	1,900	2,026	106.6%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	32,668	23,269	<i>Non Wage Rec't:</i> 71.2%
<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%
Total	32,668	23,269	Total 71.2%

Output: Sports Development services

Vote: 594 Namayingo District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

6. Education

Non Standard Outputs:	Talents developed in 50,000 pupils in all the primary schools Social Interactions promoted in all pupils in primary schools	Facilitated kids athletics to develop childrens talents and social interaction.	0	None
-----------------------	--	---	---	------

Expenditure

221010 Special Meals and Drinks	2,200	618	28.1%
221017 Subscriptions	1,050	600	57.1%
224002 General Supply of Goods and Services	592	230	38.9%
227001 Travel Inland	3,412	962	28.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,254	2,410	29.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	8,254	2,410	29.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	Works supervised and certified suitably, Mandatory quarterly report produced, Road equipment serviced, road gangs formed and office operations coordinated	Works supervised and certified suitably, Three quarterly reports produced and submitted to relevant authorities, Road equipment serviced, road gangs formed an office operations coordinated	0	None
-----------------------	--	--	---	------

Expenditure

222001 Telecommunications	600	266	44.3%
211101 General Staff Salaries	36,936	20,347	55.1%
221002 Workshops and Seminars	5,000	3,092	61.8%
221008 Computer Supplies and IT Services	1,400	600	42.9%
221011 Printing, Stationery, Photocopying and Binding	800	783	97.9%
221012 Small Office Equipment	700	350	50.0%
221014 Bank Charges and other Bank related costs	600	660	110.0%

Vote: 594 Namayingo District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

7a. Roads and Engineering

227001 Travel Inland	16,000	10,424	65.1%	
227004 Fuel, Lubricants and Oils	10,655	3,200	30.0%	
228002 Maintenance - Vehicles	16,000	8,313	52.0%	
Wage Rec't:	36,936	Wage Rec't: 20,347	Wage Rec't: 55.1%	
Non Wage Rec't:	600	Non Wage Rec't: 150	Non Wage Rec't: 24.9%	
Domestic Dev't:	51,155	Domestic Dev't: 27,538	Domestic Dev't: 53.8%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	88,691	Total 48,034	Total 54.2%	

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	Number of monitoring and supervision reports produced 1 site meeting held per contract per quarter 4 workshops held on Environment, gender and HIV/AIDS mainstreaming 2 trainings held for Infrastructure management committee 4 meetings held to identify priority infrastructure investments	3 activity and monitoring reports produced	0	Delays are mainly caused by breakdown of equipment
-----------------------	--	--	---	--

Expenditure

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

*2. Lower Level Services***Output: Community Access Road Maintenance (LLS)**

No of bottle necks removed from CARs	14 (Number of bottlenecks removed from CARs)	0 (No bottlenecks removed from CARs)	.00	N/A
Non Standard Outputs:	Community access road funds Transferred to the 6 Subcounties	Funds transferred to respective sub counties for maintenance of CARs		

Expenditure

263204 Transfers to other gov't units(capital)	63,793	63,793	100.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	63,793	Domestic Dev't: 63,793	Domestic Dev't: 100.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	63,793	Total 63,793	Total 100.0%	

Vote: 594 Namayingo District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

7a. Roads and Engineering**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)	9 (9 km of urban roads routinely maintained in Namayingo Town Council)	56.25	N/A
Length in Km of Urban unpaved roads periodically maintained	8 (8 km of urban unpaved roads maintained in Namayingo Town council)	2 (2 km of urban unpaved roads maintained in Namayingo Town council)	25.00	
Non Standard Outputs:		N/A		

Expenditure

263204 Transfers to other gov't units(capital)	102,551	47,895	46.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	102,551	47,895	46.7%	
Donor Dev't:		0	0.0%	
Total	102,551	47,895	46.7%	

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	37 (District roads periodic maintenance of Nsono - Kifuyo road - 7km, Lutolo-Busiro - 9km road, Lwangosia - Isinde road 5km, Bujwanga - Simase - Lufudu Road - 9km, Nsango - Bumoli Road - 7km.)	14 (District roads periodic maintenance of Lwangosia - Isinde road 5km, Bujwanga - Simase - Lufudu Road - 9km)	37.84	N/A
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))	26 (District roads routinely maintained Mukorobi-Lumboka road-4km, Namayingo-Kitodha road 14km, maintenance of Buraba Sigulu Roads (8Kms))	39.39	
No. of bridges maintained	()	0 (N/A)	0	
Non Standard Outputs:		N/A		

Expenditure

263201 LG Conditional grants(capital)	325,482	108,570	33.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	325,482	108,570	33.4%	
Donor Dev't:		0	0.0%	
Total	325,482	108,570	33.4%	

Function: District Engineering Services*1. Higher LG Services***Output: Electrical Inspections**

0 N/A

Vote: 594 Namayingo District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

7a. Roads and Engineering

Non Standard Outputs: District Generator maintained District Generator maintained to ease district operations

Expenditure

228004 Maintenance Other	1,000	470	47.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	1,000	470	47.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	1,000	470	47.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

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 Serviced and maintained sector motorcycle, monitoring of water quality of 22 sources. 0 Delayed procurement process

Expenditure

221008 Computer Supplies and IT Services	1,500	905	60.3%
221011 Printing, Stationery, Photocopying and Binding	1,500	148	9.9%
221012 Small Office Equipment	500	268	53.6%
221014 Bank Charges and other Bank related costs	900	548	60.9%
224002 General Supply of Goods and Services	25,500	704	2.8%
227001 Travel Inland	3,750	4,125	110.0%
227004 Fuel, Lubricants and Oils	5,887	4,441	75.4%
228002 Maintenance - Vehicles	1,400	1,418	101.3%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	600	0	0.0%
<i>Domestic Dev't:</i>	40,337	12,557	31.1%
<i>Donor Dev't:</i>		0	0.0%
Total	40,937	12,557	30.7%

Vote: 594 Namayingo District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

7b. Water**Output: Supervision, monitoring and coordination**

No. of sources tested for water quality	30 (Water sources tested for quality)	30 (30 water sources tested)	100.00	No means of transport
No. of supervision visits during and after construction	12 (Supervision visits made and number of reports produced)	11 (Construction Supervision visits made and number of reports produced)	91.67	
No. of water points tested for quality	30 (Number of water sources tested for quality)	30 (30 water sources tested)	100.00	
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)	1 (Sets of minutes/reports produced on water supply and sanitation)	25.00	
Non Standard Outputs:		n/a		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	800	200	25.0%
227001 Travel Inland	8,485	17,367	204.7%
227004 Fuel, Lubricants and Oils	2,256	2,011	89.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	12,241	<i>Domestic Dev't:</i> 19,578	<i>Domestic Dev't:</i> 159.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	12,241	Total 19,578	Total 159.9%

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

No. of public sanitation sites rehabilitated	()	0 (N/A)	0	Inadequent funding
No. of water pump mechanics, scheme attendants and caretakers trained	40 (Water mechanics, scheme and care takers of water points trained)	30 (Water mechanics, scheme and care takers of water points trained)	75.00	
% 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 Carried out District and Sub-counties advocacy meetings.)	57.14	
Non Standard Outputs:	Communities sensitized to fulfill critical requirements as beneficial of new water points	N/a		

Expenditure

221002 Workshops and Seminars	11,193	5,289	47.3%
-------------------------------	---------------	-------	-------

Vote: 594 Namayingo District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

7b. Water

221011 Printing, Stationery, Photocopying and Binding	900	98	10.9%	
224002 General Supply of Goods and Services	680	264	38.8%	
227001 Travel Inland	2,425	1,940	80.0%	
227004 Fuel, Lubricants and Oils	1,707	330	19.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	17,605	7,921	45.0%	
Donor Dev't:		0	0.0%	
Total	17,605	7,921	45.0%	

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	34 (Water user committees trained)	20 (Water user committees trained)	58.82	Limited funds, no transport means
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	2 (Private sector stakeholders in preventive maintenance, hygiene and sanitation trained)	30 (Private sector stakeholders in preventive maintenance, hygiene and sanitation trained)	1500.00	
No. of water and Sanitation promotional events undertaken	1 (Water and sanitation promotional campaign held)	2 (water and sanitation promotional campaign was carried out)	200.00	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1 (Advocacy activities on promoting water and sanitation carried out)	1 (Advocacy activities on promoting water and sanitation carried out)	100.00	
No. of water user committees formed.	24 (Water user committees formed)	20 (Water user committees formed and trained)	83.33	
Non Standard Outputs:	Household sanitation & hygiene baseline surveys initial and follow ups carried out	Carried out follow ups of household sanitation & hygiene baseline surveys.		

Expenditure

221002 Workshops and Seminars	4,000	2,002	50.1%	
227001 Travel Inland	6,300	9,038	143.5%	
227004 Fuel, Lubricants and Oils	8,050	6,510	80.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	23,000	17,550	76.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	23,000	17,550	76.3%	

*3. Capital Purchases***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)	1 (1 Pit latrine constructed at Mulwanda Beach)	100.00	none
--	---	---	--------	------

Vote: 594 Namayingo District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

7b. Water

constructed in Mutumba.)

Non Standard Outputs:

n/a

Expenditure

231001 Non-Residential Buildings	34,101	14,495	42.5%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	34,101	<i>Domestic Dev't:</i> 14,495	<i>Domestic Dev't:</i> 42.5%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	34,101	Total 14,495	Total 42.5%	

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump) 5 (Shallow wells constructed and pumps installed) 4 (Construction of 4 shallow wells complete inclusive installation of hand pumps.) 80.00 N/A

Non Standard Outputs:

N/A

Expenditure

231007 Other Structures	49,180	39,413	80.1%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	49,180	<i>Domestic Dev't:</i> 39,413	<i>Domestic Dev't:</i> 80.1%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	49,180	Total 39,413	Total 80.1%	

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.) 9 (9 Deep boreholes drilled (hand pump) -Sitting,casting of platform and installation of hand pumps) 100.00 n/a

No. of deep boreholes rehabilitated 7 (Deep Boreholes rehabilitated) 8 (Deep Boreholes rehabilitated) 114.29

Non Standard Outputs:

n/a

Expenditure

231007 Other Structures	338,056	289,912	85.8%	
<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>	338,056	<i>Domestic Dev't:</i> 289,912	<i>Domestic Dev't:</i> 85.8%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	338,056	Total 289,912	Total 85.8%	

Vote: 594 Namayingo District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

7b. Water

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)	3 departmental monitoring reports produced at the district headquarters. 3 quarterly reports submitted to NEMA and MWE	0	None
-----------------------	--	---	---	------

Expenditure

211101 General Staff Salaries	37,928	29,052	76.6%
221012 Small Office Equipment	200	200	100.0%
221014 Bank Charges and other Bank related costs	200	120	60.0%
227001 Travel Inland	800	420	52.5%
Wage Rec't:	37,928	Wage Rec't: 29,052	Wage Rec't: 76.6%
Non Wage Rec't:	1,400	Non Wage Rec't: 740	Non Wage Rec't: 52.9%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	39,328	Total 29,792	Total 75.8%

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 adequate funds to facilitate planned activities
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.)	5 (Trees around the district headquarters have been maintained and protected)	100.00	

Vote: 594 Namayingo District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

8. Natural Resources

Non Standard Outputs: N/A N/A

Expenditure

224002 General Supply of Goods and Services	2,054	741	36.1%	
228004 Maintenance Other	257	100	38.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	2,611	841	32.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	2,611	841	32.2%	

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) 15 (Community trainings were carried out on forestry management) 50.00 Poor means of transport, and inadequate funds from local revenue

No. of Agro forestry Demonstrations 2 (Provision of technical backstopping to 60 farmers on modern silvicultural techniques in 6 LLGs) 1 (Technical backstopping for 32 tree farmers was carried out in Town Council, Buyinja and Buswale Sub counties) 50.00

Non Standard Outputs: N/A N/A

Expenditure

227001 Travel Inland	531	200	37.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	590	200	33.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	590	200	33.9%	

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) 2 (2 Patrols conducted 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) 50.00 Unreliable means of transport

Non Standard Outputs: N/A N/A

Expenditure

227001 Travel Inland	584	584	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	584	584	100.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	584	584	100.0%	

Vote: 594 Namayingo District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

8. Natural Resources**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)	6 (6 community sensitization meetings on environmental managements have been held in Mutumba, Banda and Buhemba Sub counties)	85.71	Unreliable means of transport
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
227001 Travel Inland	1,041	582	55.9%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	55.9%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0.0%
	Total	Total	Total	55.9%

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)	5 (5 Sensitisation of communities living near wetlands, and ensuring that wetland action plans are put into action by the respective sub counties)	62.50	Unreliable means of transport
Area (Ha) of Wetlands demarcated and restored	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
221010 Special Meals and Drinks	150	150	100.0%	
221011 Printing, Stationery, Photocopying and Binding	220	158	71.8%	
227001 Travel Inland	959	922	96.1%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	78.7%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0.0%
	Total	Total	Total	78.7%

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)	22 (1 training meeting held for 7 Environment Focsal Point Persons. Held one DEC meeting and LEC meetings in Banda and Mutumba)	44.00	N/A
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
221002 Workshops and Seminars	1,000	630	63.0%	
221010 Special Meals and Drinks	400	150	37.5%	

Vote: 594 Namayingo District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

8. Natural Resources

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,400	<i>Non Wage Rec't:</i>	780	<i>Non Wage Rec't:</i>	55.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,400	Total	780	Total	55.7%

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)	4 (Sensitization meetings to ensure surveying of land by locals were held)	40.00	Lack of local revenue funds has limited activity implementation
Non Standard Outputs:	N/A	N/A		

Expenditure

227001 Travel Inland	992	496	50.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	23,200	<i>Non Wage Rec't:</i>	496	<i>Non Wage Rec't:</i>	2.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	23,200	Total	496	Total	2.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

0 Limited funds

Vote: 594 Namayingo District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

9. Community Based Services

Non Standard Outputs:	100 community groups verified and monitored and funds transferd for 50 new ones groups under CDD. Seven LLG staff supervised and mentored. Two NGO/CBO coordination meetings held. Twelve monthly staff meetings held. Small office equipment procured,air time and office equipment maitained. 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	370community / CDD groups monitored and transferred CDD funds for six approved groups to the sub coun ties of; Sigulu, Banda, Buhemba and Buswale. Procured some airtime and a punching machine. Held five monthly staff meetings. Submitted accountability d
-----------------------	---	---

Expenditure

221011 Printing, Stationery, Photocopying and Binding	50	50	100.0%
221012 Small Office Equipment	800	25	3.1%
221014 Bank Charges and other Bank related costs	200	374	187.0%
211101 General Staff Salaries	46,860	42,050	89.7%
224002 General Supply of Goods and Services	1,000	861	86.1%
227001 Travel Inland	9,233	2,457	26.6%
Wage Rec't:	46,860	42,050	89.7%
Non Wage Rec't:	10,980	3,767	34.3%
Domestic Dev't:	4,000	0	0.0%
Donor Dev't:		0	0.0%
Total	61,839	45,817	74.1%

Output: Probation and Welfare Support

No. of children settled	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. Mediation meetings at at subcounty & Probation office	1 (A lapt computer procured for probation office nquiries in the sub-counties of Banda, Mutumba and Buyinja and settled 15 children Held three[3] coordination meetings at the district headquarters with partners providing services to OVC. The participants were CAO, DCDO, DEO, Probation	33.33	N/a
-------------------------	---	--	-------	-----

Vote: 594 Namayingo District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

9. Community Based Services

held .

15 CD Workers trained on inheritance and succession Act and procedures)

Officer, CDOs, Busiro CDC, Busuila CDC, Nsoono CDC, Siabona, CDC, SEPSPEL-score, SIWAAWO, TUCEI, Buswale people living with HIV/AIDS, BIWIHIO Sigulu, HUKESEHO and Namayingo United Women Group.

It was agreed the similar meetings should always be held once a month and agree on the should done for the OVC to avoid duplication

It was agreed that partners submit quarterly report to DCDO's office to track performance.

The DCDO should design a reporting form all partners in the district.

The referral systems established should be adhered to)

Non Standard Outputs:

N/a

Expenditure

224002 General Supply of Goods and Services	3,000	3,000	100.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	5,300	3,000	56.6%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	5,300	3,000	56.6%

Output: Social Rehabilitation Services

0 NONE

Non Standard Outputs:

Facilitation provided to PWDs Representatives to participate in celebrations to mark the International Day of the Disabled .

Two PWD councillors facilitated to attend the International day of the disabled at Kisoro on 3rd december 2013.

Expenditure

227001 Travel Inland	600	600	100.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	600	600	100.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	600	600	100.0%

Vote: 594 Namayingo District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

9. Community Based Services

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. Fifteen CD workers trained in report writing ,monitoring and eveluation)	58.33	Limited funds
---	---	--	-------	---------------

Non Standard Outputs:

15 CD workers trained in report writing, Monitoring and Evaluation.	N/A
20 group leaders trained in group dynamics.	
Monitoring visits to LLGs and supervision conducted.	
Conditional grant transferred to 6 LLGS	

Expenditure

221002 Workshops and Seminars	1,900	1,535	80.8%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	5,060	1,535	30.3%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	5,060	1,535	30.3%

Output: Adult Learning

No. FAL Learners Trained	135 (126 FAL Classes supervised & Monitored Workplans & reports prepared & submitted to MoGLSD 1500 learners assensed 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.)	69 (prepared and submitted a FAL 2nd quarter progress report 2013/14 to MoGLSD. Fifteen FAL instructors trained for three days at district head quarters. 90 FAL classes monitored during the period.)	51.11	None
--------------------------	--	--	-------	------

Non Standard Outputs: N/A

Expenditure

221002 Workshops and Seminars	2,091	2,085	99.7%
221011 Printing, Stationery, Photocopying and Binding	1,000	173	17.3%
224002 General Supply of Goods and Services	600	173	28.8%
227001 Travel Inland	5,037	2,312	45.9%

Vote: 594 Namayingo District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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>	10,098	<i>Non Wage Rec't:</i>	4,743	<i>Non Wage Rec't:</i>	47.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	10,098	Total	4,743	Total	47.0%

Output: Gender Mainstreaming

Non Standard Outputs:	Gender related materials disseminated to the 7LLG.	Six women groups monitored in the LLGs of Mutumba, Buswale, Buyinja, Buhemba and Town Council.	0	Limited funds
	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

227001 Travel Inland	500	500	100.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,415	<i>Non Wage Rec't:</i>	500
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	4,415	Total	500
			11.3%

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.)	21 (21 youth leaders trained in proposal writing and management of IGAs.)	70.00	N/A
--	--	---	-------	-----

Non Standard Outputs:

N/A

Expenditure

221002 Workshops and Seminars	16,544	4,530	27.4%
221009 Welfare and Entertainment	1,000	210	21.0%
221011 Printing, Stationery, Photocopying and Binding	500	50	10.0%
227001 Travel Inland	9,697	1,540	15.9%

Vote: 594 Namayingo District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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>	1,000	<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	100.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	35,393	<i>Donor Dev't:</i>	5,330	<i>Donor Dev't:</i>	15.1%
Total	36,393	Total	6,330	Total	17.4%

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.)	1 (Held one youth council executive meeting . Provided facilitation to the female youth councillor to consult on youth issues at the National Youth Council secretariat.)	25.00	Delayed processing of funds
Non Standard Outputs:		N/A		

Expenditure

221002 Workshops and Seminars	2,730	1,718	62.9%
227001 Travel Inland	1,230	200	16.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,960	<i>Non Wage Rec't:</i>	1,918
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	3,960	Total	1,918
			Total
			48.4%

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 held. 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.)	8 (Transferred funds to PWD groups Held one District disability council meeting to approve PWD groups for funding. Monitored five PWD groups in Mutumba,Buyinja,Buswale, Buhemba & town council.)	53.33	Limited funds
Non Standard Outputs:		N/A		

Expenditure

221002 Workshops and Seminars	1,066	969	90.9%
224002 General Supply of Goods and Services	17,966	6,686	37.2%
227001 Travel Inland	1,023	1,707	166.9%

Vote: 594 Namayingo District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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>	20,055	<i>Non Wage Rec't:</i>	9,362	<i>Non Wage Rec't:</i>	46.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	20,055	Total	9,362	Total	46.7%

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 (Monitored six women groups in Mutumba, Banda, buswale, buyinja, Buhemba and Town council. Trained thirty (30)women council leaders I on their roles & responsibilities.)	14.29	No funds
---------------------------------	---	---	-------	----------

Non Standard Outputs:

N/A

Expenditure

221002 Workshops and Seminars	2,352	1,075	45.7%
227001 Travel Inland	1,484	903	60.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,836	<i>Non Wage Rec't:</i>	1,978
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	3,836	Total	1,978
			Total
			51.6%

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

Non Standard Outputs:	CDD Funds transferred to 7 LLGs	CDD funds transferred to 6 LLGs of Buhemba, Mutumba, Buyinja, Town Council ,Buswale and Sigulu.	0	Limited funds, High number of groups to be funded
-----------------------	---------------------------------	---	---	---

Expenditure

263204 Transfers to other gov't units(capital)	93,465	17,626	18.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	93,465	<i>Domestic Dev't:</i>	17,626
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	93,465	Total	17,626
			Total
			18.9%

Vote: 594 Namayingo District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

9. Community Based Services

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	Mentor and give support supervision to all LLGS staff and District staff in participatory planning procedures and a report produced, Compliance adhered to by all the 7 LLGs Annual workplan submitted to the MoFPED and MoLG Quarterly performance reports compiled and submitted to MoFPED and Line ministries Small office equipments procured in planning unit Fuel from the prequalified service station supplied to planning office 3 Planning unit computers repaired and serviced. Antiviruses installed one Internet modem (Orange and) subscription made for 12 months. Procure a motorcycle for planning unit Repair and service the motor cycle	0	Limited funding
-----------------------	---	---	-----------------

Expenditure

222001 Telecommunications	480	360	75.0%
222003 Information and Communications Technology	600	400	66.7%
227001 Travel Inland	5,270	5,097	96.7%
227004 Fuel, Lubricants and Oils	4,001	2,980	74.5%
228004 Maintenance Other	1,295	250	19.3%
211101 General Staff Salaries	22,470	15,616	69.5%

Vote: 594 Namayingo District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

10. Planning

221008 Computer Supplies and IT Services	700	849	121.3%	
221011 Printing, Stationery, Photocopying and Binding	1,960	365	18.6%	
221012 Small Office Equipment	500	210	42.0%	
221014 Bank Charges and other Bank related costs	400	240	60.0%	
	<i>Wage Rec't:</i> 22,470	<i>Wage Rec't:</i> 15,616	<i>Wage Rec't:</i> 69.5%	
	<i>Non Wage Rec't:</i> 20,206	<i>Non Wage Rec't:</i> 10,751	<i>Non Wage Rec't:</i> 53.2%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 42,676	Total 26,367	Total 61.8%	

Output: District Planning

No of Minutes of TPC meetings	12 (12 sets of TPC minutes produced)	9 (Sets of TPC minutes in place, Officer Secretarial services to the District Technical Planning Committee and sets of minutes produced.)	75.00	None
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)	2 (Two staff in planning unit 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		
<i>Expenditure</i>				
221008 Computer Supplies and IT Services	700	350	50.0%	
221011 Printing, Stationery, Photocopying and Binding	1,900	210	11.1%	
227001 Travel Inland	10,120	680	6.7%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 12,720	<i>Non Wage Rec't:</i> 1,240	<i>Non Wage Rec't:</i> 9.7%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 12,720	Total 1,240	Total 9.7%	

Output: Statistical data collection

0 Limited funds

Vote: 594 Namayingo District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

10. Planning

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
 LLG Staff mentored in data collection, storage and management

Expenditure

221002 Workshops and Seminars	2,206	1,255	56.9%
227001 Travel Inland	3,650	920	25.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	6,706	<i>Non Wage Rec't:</i> 2,175	<i>Non Wage Rec't:</i> 32.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	6,706	Total 2,175	Total 32.4%

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
 Government population policy strategies monitored to check compliance
 0 Limited funding
 Limited means of transport

Expenditure

227001 Travel Inland	16,554	2,225	13.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	4,227	<i>Non Wage Rec't:</i> 2,225	<i>Non Wage Rec't:</i> 52.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>	29,177	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	33,404	Total 2,225	Total 6.7%

Output: Project Formulation

0 Delayed release of funds from the ministry

Vote: 594 Namayingo District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

10. Planning

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 LGMSD projects in district Four quarterly reports compiled and submitted to MoLG	Conducted an Environment Impact Assessment One Quarterly audit report produced by audit department in all the LLGs One Quarterly Monitoring trip conducted for LGMSD projects in district One quarterly report compiled and submitted to MoLG
-----------------------	--	--

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,463	168	11.5%
221014 Bank Charges and other Bank related costs	800	216	27.0%
227001 Travel Inland	10,249	5,539	54.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	15,712	5,923	37.7%
Donor Dev't:		0	0.0%
Total	15,712	5,923	37.7%

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	Collected the OBT reporting tool from MoFPED Planning and budgeting cycle follow ups carried out at LLGs	0	Limited allocations to the Unit
-----------------------	---	---	---	---------------------------------

Expenditure

221011 Printing, Stationery, Photocopying and Binding	500	372	74.4%
227001 Travel Inland	1,000	640	64.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,500	1,012	67.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,500	1,012	67.5%

Output: Monitoring and Evaluation of Sector plans

0 Limited funds

Vote: 594 Namayingo District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

10. Planning

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
Final Assessment report was submitted to MoLG

Expenditure

221011 Printing, Stationery, Photocopying and Binding	500	30	6.0%
227001 Travel Inland	3,500	2,411	68.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,000	2,441	61.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,000	2,441	61.0%

3. Capital Purchases

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	4 classrooms constructed at Mulombi primary school in Mutumba s/c now at window level Capital projects monitored, supervised and appraised and number of reports produced 36 desks procured for Lwangosia primary school Completed a 2 classroom block for N	0	Delays in the procurement process, inadequate means of transport and slow contractors
-----------------------	---	---	---	---

Expenditure

231001 Non-Residential Buildings	143,020	70,603	49.4%
231006 Furniture and Fixtures	3,600	3,302	91.7%
281504 Monitoring, Supervision and Appraisal of Capital Works	1,000	914	91.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	147,620	74,819	50.7%
Donor Dev't:		0	0.0%
Total	147,620	74,819	50.7%

Vote: 594 Namayingo District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

10. Planning

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	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	Produced audit reports and submitted them to Auditor general, Attended CPD seminar at Hotel Apricana, Supported staff for Professional training, responded to audit queries, facilitated office operations in terms of stationery and internet subscriptions	0	Limited funding, off-workplan activities like special investigations affected the timeliness of planned activities
-----------------------	---	--	---	--

Expenditure

221002 Workshops and Seminars	3,528	1,252	35.5%
221003 Staff Training	1,000	800	80.0%
221008 Computer Supplies and IT Services	700	381	54.4%
221011 Printing, Stationery, Photocopying and Binding	60	108	180.0%
221014 Bank Charges and other Bank related costs	300	214	71.3%
227001 Travel Inland	1,300	467	35.9%
228002 Maintenance - Vehicles	840	420	50.0%
222001 Telecommunications	240	60	25.0%
222003 Information and Communications Technology	600	300	50.0%
224002 General Supply of Goods and Services	5,195	88	1.7%
211101 General Staff Salaries	27,484	18,566	67.6%

Vote: 594 Namayingo District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

11. Internal Audit

<i>Wage Rec't:</i>	27,484	<i>Wage Rec't:</i>	18,566	<i>Wage Rec't:</i>	67.6%
<i>Non Wage Rec't:</i>	14,513	<i>Non Wage Rec't:</i>	4,090	<i>Non Wage Rec't:</i>	28.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	41,997	Total	22,655	Total	53.9%

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)	12 (A report was produced on audit of districts departments. A report was issued on special investigation of the utilisation of road funds in Mutumba sub-county. Report on special audit of local revenue management in sub-counties produced. Report on government aided primary and secondary schools produced. Report on sub-counties activities for end of year 2012-2013 produced. Reports on NAADS and LGMSD activities produced.)	150.00	Limited funds
-----------------------------------	--	---	--------	---------------

Date of submitting Quaterly Internal Audit Reports	()	20/02/2014 (Fourth quarter 2012-2013 internal audit report submitted to the Auditor General in Kampala. Office cleaning materilas were procured.	0	
--	----	--	---	--

First quarter 2013/14 internal audit report submitted to the District Chairperson)

N/A

Non Standard Outputs:

Expenditure

221008 Computer Supplies and IT Services	1,050	350	33.3%
221011 Printing, Stationery, Photocopying and Binding	435	210	48.2%
227001 Travel Inland	12,605	9,230	73.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	14,090	<i>Non Wage Rec't:</i>	9,790
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	14,090	Total	9,790
			69.5%

Vote: 594 Namayingo District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

11. Internal Audit

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	5,740,736	<i>Wage Rec't:</i>	4,140,171	<i>Wage Rec't:</i>	72.1%
<i>Non Wage Rec't:</i>	2,538,698	<i>Non Wage Rec't:</i>	1,854,566	<i>Non Wage Rec't:</i>	73.1%
<i>Domestic Dev't:</i>	2,906,143	<i>Domestic Dev't:</i>	2,067,362	<i>Domestic Dev't:</i>	71.1%
<i>Donor Dev't:</i>	1,117,496	<i>Donor Dev't:</i>	167,578	<i>Donor Dev't:</i>	15.0%
Total	12,303,073	Total	8,229,678	Total	66.9%

Vote: 594 Namayingo District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV:Not Specified</i>		500	385
Sector: Agriculture				500	385
<i>LG Function: Agricultural Advisory Services</i>				500	385
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				500	385
LCII: Not Specified				500	385
Item: 231005 Machinery and equipment					
Computer repair		Conditional Grant for NAADS	Completed	500	385

Vote: 594 Namayingo District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Sigulu Islands		<i>LCIV: Bukooli Islands County</i>		646,621	535,524
Sector: Agriculture				130,608	132,701
<i>LG Function: Agricultural Advisory Services</i>				<i>130,608</i>	<i>132,701</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				130,608	132,701
LCII: B				130,608	132,701
Item: 263204 Transfers to other govt. units					
Sigulu islands	Sigulu main	Conditional Grant for NAADS	N/A	130,608	132,701
Sector: Works and Transport				48,515	26,980
<i>LG Function: District, Urban and Community Access Roads</i>				<i>48,515</i>	<i>26,980</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				17,165	17,165
LCII: Bumalenge				17,165	17,165
Item: 263204 Transfers to other govt. units					
Sigulu islands		Conditional Grant to feeder roads maintenance workshops	N/A	17,165	17,165
Output: District Roads Maintenance (URF)				31,350	9,815
LCII: B				31,350	9,815
Item: 263201 LG Conditional grants					
Routinely maintain Buraba-Sigulu road		Other Transfers from Central Government	N/A	31,350	9,815
Sector: Education				357,529	328,007
<i>LG Function: Pre-Primary and Primary Education</i>				<i>157,529</i>	<i>73,007</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				79,836	0
LCII: Mukani				79,836	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 4 classroom block at Syabalubi P/S		Conditional Grant to SFG	Works Underway	79,836	0
Output: Latrine construction and rehabilitation				18,991	18,041
LCII: Buduma				18,991	18,041
Item: 231001 Non Residential buildings (Depreciation)					
Payment of retention for Construction 5 stance Pit latrine at Buduma Islands p/s		Conditional Grant to SFG	Completed	18,991	18,041
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				58,702	54,965
LCII: Biisa				3,709	3,818
Item: 263104 Transfers to other govt. units					

Vote: 594 Namayingo District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Sigulu Islands		<i>LCIV: Bukooli Islands County</i>		646,621	535,524
Buyanga		Conditional Grant to Primary Education	N/A	2,211	2,303
Biisa		Conditional Grant to Primary Education	N/A	1,497	1,515
LCII: Bugana Item: 263104 Transfers to other govt. units				6,708	7,415
Bugoma Academy		Conditional Grant to Primary Education	N/A	3,087	2,963
Bugana		Conditional Grant to Primary Education	N/A	3,622	4,451
LCII: Bumalenge Item: 263104 Transfers to other govt. units				5,621	4,936
Syabalubi		Conditional Grant to Primary Education	N/A	2,908	2,783
Bumalenge		Conditional Grant to Primary Education	N/A	2,713	2,153
LCII: Hama Item: 263104 Transfers to other govt. units				19,598	15,697
Kandege COU		Conditional Grant to Primary Education	N/A	4,564	3,518
Mwango COG		Conditional Grant to Primary Education	N/A	1,804	2,087
Wayasi		Conditional Grant to Primary Education	N/A	1,502	0
Buhobi		Conditional Grant to Primary Education	N/A	3,555	3,527
Gorofa COU		Conditional Grant to Primary Education	N/A	2,863	2,783
Siro		Conditional Grant to Primary Education	N/A	1,514	0
Hama Is.		Conditional Grant to Primary Education	N/A	3,796	3,782
LCII: Lolwe East Item: 263104 Transfers to other govt. units				2,049	2,175

Vote: 594 Namayingo District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Sigulu Islands		<i>LCIV: Bukooli Islands County</i>		646,621	535,524
Namugongo		Conditional Grant to Primary Education	N/A	2,049	2,175
LCII: Lolwe West Item: 263104 Transfers to other govt. units				2,535	2,171
Lolwe Is.		Conditional Grant to Primary Education	N/A	2,535	2,171
LCII: Manga Item: 263104 Transfers to other govt. units				8,505	8,098
Butanira		Conditional Grant to Primary Education	N/A	3,091	2,858
Bulagaye		Conditional Grant to Primary Education	N/A	2,489	2,620
Rabachi Lake View		Conditional Grant to Primary Education	N/A	2,925	2,620
LCII: Mukani Item: 263104 Transfers to other govt. units				6,750	7,538
Sigulu Is.		Conditional Grant to Primary Education	N/A	3,622	3,835
Buduma Is		Conditional Grant to Primary Education	N/A	3,128	3,703
LCII: Nampongwe Item: 263104 Transfers to other govt. units				3,228	3,117
Buhoba		Conditional Grant to Primary Education	N/A	3,228	3,117
LG Function: Secondary Education				200,000	255,000
<i>Capital Purchases</i>					
Output: Teacher house construction				200,000	255,000
LCII: Nampongwe Item: 231001 Non Residential buildings (Depreciation)				200,000	255,000
Construction of staff house at Sigulu sss		Construction of Secondary Schools	Works Underway	200,000	255,000
Sector: Health				11,200	5,160
LG Function: Primary Healthcare				11,200	5,160
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				11,200	5,160
LCII: Buduma Item: 263101 LG Conditional grants				1,400	645
BUGANA		Conditional Grant to PHC- Non wage	N/A	1,400	645

Vote: 594 Namayingo District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Sigulu Islands		<i>LCIV: Bukooli Islands County</i>		646,621	535,524
LCII: Bumalenge A				1,400	645
Item: 263101 LG Conditional grants					
BUMALENGE		Conditional Grant to PHC- Non wage	N/A	1,400	645
LCII: Hama				1,400	645
Item: 263101 LG Conditional grants					
HAAMA		PHCConditional Grant to PHC- Non wage	N/A	1,400	645
LCII: Lolwe East				5,600	2,580
Item: 263101 LG Conditional grants					
LOLWE		Conditional Grant to PHC- Non wage	N/A	1,400	645
SINGIRA		Conditional Grant to PHC- Non wage	N/A	1,400	645
SIGULU		Conditional Grant to PHC- Non wage	N/A	2,800	1,290
LCII: Lolwe West				1,400	645
Item: 263101 LG Conditional grants					
RABACHI		Conditional Grant to PHC- Non wage	N/A	1,400	645
Sector: Water and Environment				64,180	39,413
LG Function: Rural Water Supply and Sanitation				64,180	39,413
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				15,000	0
LCII: Hama				15,000	0
Item: 231001 Non Residential buildings (Depreciation)					
One Composite 5 Stance pit latrine constructed at RGC Sigulu		Conditional transfer for Rural Water	Not Started	15,000	0
Output: Shallow well construction				49,180	39,413
LCII: Not Specified				49,180	39,413
Item: 231007 Other Fixed Assets (Depreciation)					
5 Shallow wells constructed in Sigulu islands	All the 6 subcounties	Conditional transfer for Rural Water	Not Started	49,180	39,413
Sector: Social Development				34,590	3,264
LG Function: Community Mobilisation and Empowerment				34,590	3,264
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				34,590	3,264
LCII: Bumalenge				34,590	3,264

Vote: 594 Namayingo District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Sigulu Islands		<i>LCIV: Bukooli Islands County</i>		646,621	535,524
Item: 263204 Transfers to other govt. units					
Sigulu		LGMSD (Former LGDP)	N/A	34,590	3,264

Vote: 594 Namayingo District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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

Vote: 594 Namayingo District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Banda		<i>LCIV: Bukooli south Main</i>		73,024	49,111
Sector: Education				68,024	47,668
<i>LG Function: Pre-Primary and Primary Education</i>				<i>6,344</i>	<i>6,547</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				6,344	6,547
LCII: Buwoya				6,344	6,547
Item: 263104 Transfers to other govt. units					
Banda		Conditional Grant to Primary Education	N/A	6,344	6,547
<i>LG Function: Secondary Education</i>				<i>61,681</i>	<i>41,120</i>
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				61,681	41,120
LCII: Buwoya				61,681	41,120
Item: 263104 Transfers to other govt. units					
Banda ss		Conditional Grant to Secondary Education	N/A	61,681	41,120
Sector: Health				5,000	1,444
<i>LG Function: Primary Healthcare</i>				<i>5,000</i>	<i>1,444</i>
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				5,000	1,444
LCII: Bujwanga				5,000	1,444
Item: 263101 LG Conditional grants					
Busiro Church of God HC III		PHC- NGO	N/A	5,000	1,444

Vote: 594 Namayingo District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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

Vote: 594 Namayingo District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buswale		<i>LCIV: Bukooli south Main</i>		69,364	44,331
Sector: Education				64,331	42,887
<i>LG Function: Secondary Education</i>				<i>64,331</i>	<i>42,887</i>
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				64,331	42,887
LCII: Buswale				64,331	42,887
Item: 263104 Transfers to other govt. units					
Buswale S S		Conditional Grant to Secondary Education	N/A	64,331	42,887
Sector: Health				5,033	1,444
<i>LG Function: Primary Healthcare</i>				<i>5,033</i>	<i>1,444</i>
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				5,033	1,444
LCII: Buswale				5,033	1,444
Item: 263101 LG Conditional grants					
st matia Mulumba Buswale		PHC-NGO	N/A	5,033	1,444

Vote: 594 Namayingo District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buyinja		<i>LCIV: Bukooli south Main</i>		47,646	44,090
Sector: Education				42,646	42,646
<i>LG Function: Secondary Education</i>				<i>42,646</i>	<i>42,646</i>
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				42,646	42,646
LCII: Lwagosia				42,646	42,646
Item: 263104 Transfers to other govt. units					
St Philips Lwagosia S		Conditional Grant to Secondary Education	N/A	42,646	42,646
Sector: Health				5,000	1,444
<i>LG Function: Primary Healthcare</i>				<i>5,000</i>	<i>1,444</i>
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				5,000	1,444
LCII: Lwagosia				5,000	1,444
Item: 263101 LG Conditional grants					
Hukeseho HC II		PHC- NGO	N/A	5,000	1,444

Vote: 594 Namayingo District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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

Vote: 594 Namayingo District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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

Vote: 594 Namayingo District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Banda		<i>LCIV: Bukooli south Mainland</i>		457,114	483,799
Sector: Agriculture				85,722	92,747
<i>LG Function: Agricultural Advisory Services</i>				<i>85,722</i>	<i>92,747</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				85,722	92,747
LCII: Lutolo				85,722	92,747
Item: 263204 Transfers to other govt. units					
Banda s/c		Conditional Grant for NAADS	N/A	85,722	92,747
Sector: Works and Transport				71,676	21,031
<i>LG Function: District, Urban and Community Access Roads</i>				<i>71,676</i>	<i>21,031</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				12,490	12,490
LCII: Lutolo				12,490	12,490
Item: 263204 Transfers to other govt. units					
Banda subcounty		Conditional Grant to feeder roads maintenance workshops	N/A	12,490	12,490
Output: District Roads Maintenance (URF)				59,186	8,541
LCII: Bujwanga				46,500	0
Item: 263201 LG Conditional grants					
Periodically maintain Bujwanga-Simase-Lufudu road		Other Transfers from Central Government	N/A	46,500	0
LCII: Lutolo				12,686	8,541
Item: 263201 LG Conditional grants					
Routinely maintain Lutolo-Busiro road		Other Transfers from Central Government	N/A	12,686	8,541
Sector: Education				79,818	69,286
<i>LG Function: Pre-Primary and Primary Education</i>				<i>79,818</i>	<i>69,286</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				8,620	2,773
LCII: Buchumba				5,845	0
Item: 231001 Non Residential buildings (Depreciation)					
Payment of retention for Construction of 2 classroom block at Buchumba p/s		Conditional Grant to SFG	Completed	1,500	0
Payment of retention for Construction of 2 classroom block at Buchumba Hill p/s		Conditional Grant to SFG	Completed	4,345	0
			(retention pending)		
			Completed		
			(retention pending)		
LCII: Lugala				2,775	2,773

Vote: 594 Namayingo District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Banda		<i>LCIV: Bukooli south Mainland</i>		457,114	483,799
Item: 231001 Non Residential buildings (Depreciation)					
Payment of retention for Construction of 3 classroom block at Budala p/s		Conditional Grant to SFG	Completed	2,775	2,773
			(Paid up in 1st qtr)		
Output: Latrine construction and rehabilitation				15,540	11,656
LCII: Lugala				15,540	11,656
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 5 stance pit latrine at Mayanja P/S (Parial payment)		Conditional Grant to SFG	Completed	14,800	11,656
Payment of retention for Construction 5 stance Pit latrine at Lugala p/s		Conditional Grant to SFG	Completed	740	0
Output: Provision of furniture to primary schools				3,574	0
LCII: Not Specified				3,574	0
Item: 231006 Furniture and fittings (Depreciation)					
39 three seater desks procured and distributed to primary school		Conditional Grant to SFG	Being Procured	3,574	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				52,084	54,858
LCII: Buchumba				16,799	15,565
Item: 263104 Transfers to other govt. units					
Siabona		Conditional Grant to Primary Education	N/A	4,618	4,460
Buchumba Hill		Conditional Grant to Primary Education	N/A	5,058	3,879
Buchunia		Conditional Grant to Primary Education	N/A	3,481	3,426
Musuma		Conditional Grant to Primary Education	N/A	3,643	3,800
LCII: Bujwanga				12,343	13,746
Item: 263104 Transfers to other govt. units					
Bujwanga		Conditional Grant to Primary Education	N/A	2,983	3,646

Vote: 594 Namayingo District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Banda		<i>LCIV: Bukooli south Mainland</i>		457,114	483,799
Mayanja		Conditional Grant to Primary Education	N/A	3,796	4,293
Busiro		Conditional Grant to Primary Education	N/A	5,564	5,807
LCII: Buwoya Item: 263104 Transfers to other govt. units				11,131	12,985
Buchumba		Conditional Grant to Primary Education	N/A	3,186	5,385
Budala		Conditional Grant to Primary Education	N/A	4,398	4,782
Bubangi		Conditional Grant to Primary Education	N/A	3,547	2,818
LCII: Lugala Item: 263104 Transfers to other govt. units				7,646	8,221
Buyondo Baptist		Conditional Grant to Primary Education	N/A	4,153	4,214
Lugala		Conditional Grant to Primary Education	N/A	3,493	4,007
LCII: Lutolo Item: 263104 Transfers to other govt. units				4,166	4,341
Nangera Baptist		Conditional Grant to Primary Education	N/A	4,166	4,341
Sector: Health				8,400	3,870
LG Function: Primary Healthcare				8,400	3,870
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,400	3,870
LCII: Buchumba Item: 263101 LG Conditional grants				1,400	645
BUCHUMBA		Conditional Grant to PHC- Non wage	N/A	1,400	645
LCII: Bujwanga Item: 263101 LG Conditional grants				1,400	645
BUJWANGA		Conditional Grant to PHC- Non wage	N/A	1,400	645
LCII: Buwoya Item: 263101 LG Conditional grants				1,400	645
BUYOMBO		PHCConditional Grant to PHC- Non wage	N/A	1,400	645

Vote: 594 Namayingo District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Banda		<i>LCIV: Bukooli south Mainland</i>		457,114	483,799
LCII: Lugala				1,400	645
Item: 263101 LG Conditional grants					
LUGALA		Conditional Grant to PHC- Non wage	N/A	1,400	645
LCII: Lutolo				2,800	1,290
Item: 263101 LG Conditional grants					
BANDA		Conditional Grant to PHC- Non wage	N/A	2,800	1,290
Sector: Water and Environment				169,314	289,912
LG Function: Rural Water Supply and Sanitation				169,314	289,912
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				169,314	289,912
LCII: Buchumba				169,314	289,912
Item: 231007 Other Fixed Assets (Depreciation)					
5 Boreholes drilled and 7 boreholes rehabilitated	In all the 6 subcounties	Conditional transfer for Rural Water	Works Underway	169,314	289,912
Sector: Social Development				11,185	6,038
LG Function: Community Mobilisation and Empowerment				11,185	6,038
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				11,185	6,038
LCII: Lutolo				11,185	6,038
Item: 263204 Transfers to other govt. units					
Banda subcounty		LGMSD (Former LGDP)	N/A	11,185	6,038
Sector: Public Sector Management				31,000	914
LG Function: Local Government Planning Services				31,000	914
<i>Capital Purchases</i>					
Output: Other Capital				31,000	914
LCII: Buchumba				16,000	914
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance lined stance pit latrine	Buchumba H/CII,	LGMSD (Former LGDP)	Works Underway	15,000	0
			(Pit dug)		
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring and supervision of projects	Buchumba,mulombi,Busiula, Lwagosia,Nasinu and all subcounty projects	LGMSD (Former LGDP)	Completed	1,000	914
			(Reports produced)		
LCII: Bujwanga				15,000	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 594 Namayingo District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Banda		<i>LCIV: Bukooli south Mainland</i>		457,114	483,799
Construction of 5 stance lined stance pit latrine	Busiula p/s	LGMSD (Former LGDP)	Works Underway	15,000	0
			(Dug the pit)		

Vote: 594 Namayingo District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buhemba		<i>LCIV: Bukooli south Mainland</i>		215,972	187,428
Sector: Agriculture				87,722	89,780
<i>LG Function: Agricultural Advisory Services</i>				<i>87,722</i>	<i>89,780</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				87,722	89,780
LCII: Buhemba				87,722	89,780
Item: 263204 Transfers to other govt. units					
Buhemba s/c		Conditional Grant for NAADS	N/A	87,722	89,780
Sector: Works and Transport				19,771	6,571
<i>LG Function: District, Urban and Community Access Roads</i>				<i>19,771</i>	<i>6,571</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,571	6,571
LCII: Buhemba				6,571	6,571
Item: 263204 Transfers to other govt. units					
Buhemba subcounty		Conditional Grant to feeder roads maintenance workshops	N/A	6,571	6,571
Output: District Roads Maintenance (URF)				13,200	0
LCII: Buhemba				13,200	0
Item: 263201 LG Conditional grants					
Routinely maintain Namayingo-Maruba road		Other Transfers from Central Government	N/A	13,200	0
Sector: Education				72,920	72,615
<i>LG Function: Pre-Primary and Primary Education</i>				<i>72,920</i>	<i>72,615</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				8,511	14,250
LCII: Buhemba				8,511	14,250
Item: 231001 Non Residential buildings (Depreciation)					
Payment of retention for Construction of 3 classroom block at Bukimbi p/s		Conditional Grant to SFG	Completed	8,511	14,250
Output: Latrine construction and rehabilitation				29,700	25,968
LCII: Buhemba				14,900	14,312
Item: 231001 Non Residential buildings (Depreciation)					
Payment of retention for Construction 5 stance Pit latrine at Buhemba p/s		Conditional Grant to SFG	Completed	14,900	14,312
LCII: Bukewa				14,800	11,656
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 594 Namayingo District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buhemba		<i>LCIV: Bukooli south Mainland</i>		215,972	187,428
Construction 5 stance Pit latrine at Bukewa p/s		Conditional Grant to SFG	Completed	14,800	11,656
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				34,709	32,398
LCII: Buhemba				4,394	4,214
Item: 263104 Transfers to other govt. units					
Buhemba		Conditional Grant to Primary Education	N/A	4,394	4,214
LCII: Bukewa				7,119	6,244
Item: 263104 Transfers to other govt. units					
Bukewa		Conditional Grant to Primary Education	N/A	3,850	3,875
Majoga		Conditional Grant to Primary Education	N/A	3,269	2,369
LCII: Buwongo				11,936	10,959
Item: 263104 Transfers to other govt. units					
Maruba		Conditional Grant to Primary Education	N/A	2,560	2,690
Buwongo		Conditional Grant to Primary Education	N/A	5,518	4,808
Bukimbi		Conditional Grant to Primary Education	N/A	3,858	3,461
LCII: Dohwe				11,260	10,981
Item: 263104 Transfers to other govt. units					
Mubiriki		Conditional Grant to Primary Education	N/A	2,784	2,629
Isinde		Conditional Grant to Primary Education	N/A	3,601	3,998
Dohwe		Conditional Grant to Primary Education	N/A	4,875	4,355
Sector: Health				19,524	12,912
LG Function: Primary Healthcare				19,524	12,912
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				15,324	10,977
LCII: Sinda				15,324	10,977
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 594 Namayingo District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buhemba		<i>LCIV: Bukooli south Mainland</i>		215,972	187,428
Completion works of labour suite at Isinde HC II, drainage system and fencing using barbed wires on treated poles interspaced with thorny fencing trees.		Conditional Grant to PHC - development	Works Underway	15,004	10,977
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
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.		Conditional Grant to PHC - development	Not Started	320	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,200	1,935
LCII: Buwongo				1,400	645
Item: 263101 LG Conditional grants					
BUKIMBI		Conditional Grant to PHC- Non wage	N/A	1,400	645
LCII: Dohwe				1,400	645
Item: 263101 LG Conditional grants					
DOHWE		PHCConditional Grant to PHC- Non wage	N/A	1,400	645
LCII: Sinde				1,400	645
Item: 263101 LG Conditional grants					
ISINDE		Conditional Grant to PHC- Non wage	N/A	1,400	645
Sector: Water and Environment				7,200	0
LG Function: Rural Water Supply and Sanitation				7,200	0
<i>Capital Purchases</i>					
Output: Other Capital				7,200	0
LCII: Buhemba				3,600	0
Item: 231007 Other Fixed Assets (Depreciation)					
construction of domestic rain water harvesting tanks		Conditional transfer for Rural Water	Not Started	3,600	0
LCII: Buwongo				3,600	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 594 Namayingo District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buhemba		<i>LCIV: Bukooli south Mainland</i>		215,972	187,428
construction of domestic rain water harvesting tanks		Conditional transfer for Rural Water	Not Started	3,600	0
Sector: Social Development				8,836	5,549
LG Function: Community Mobilisation and Empowerment				8,836	5,549
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				8,836	5,549
LCII: Buhemba				8,836	5,549
Item: 263204 Transfers to other govt. units					
Buhemba		LGMSD (Former LGDP)	N/A	8,836	5,549

Vote: 594 Namayingo District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buswale		<i>LCIV: Bukooli south Mainland</i>		322,876	188,763
Sector: Agriculture				94,869	98,297
<i>LG Function: Agricultural Advisory Services</i>				94,869	98,297
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				94,869	98,297
LCII: Buswale				94,869	98,297
Item: 263204 Transfers to other govt. units					
Buswale s/c	Buswale	Conditional Grant for NAADS	N/A	94,869	98,297
Sector: Works and Transport				32,603	8,688
<i>LG Function: District, Urban and Community Access Roads</i>				32,603	8,688
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,603	7,603
LCII: Buswale				7,603	7,603
Item: 263204 Transfers to other govt. units					
Buswale		Conditional Grant to feeder roads maintenance workshops	N/A	7,603	7,603
Output: District Roads Maintenance (URF)				25,000	1,085
LCII: Madowa				12,700	0
Item: 263201 LG Conditional grants					
Routinely maintain Namayingo-Kitodha road		Other Transfers from Central Government	N/A	12,700	0
LCII: Nansuma				12,300	1,085
Item: 263201 LG Conditional grants					
Routinely maintain Bulamba- Mukorobi-Lumboka road		Other Transfers from Central Government	N/A	12,300	1,085
Sector: Education				169,251	77,068
<i>LG Function: Pre-Primary and Primary Education</i>				69,251	77,068
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				27,531	32,531
LCII: Bungecha				27,531	32,531
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 3 classroom block at Buhatandu P/S		District Equalisation Grant	Completed	27,531	32,531
				(Paid up in 2nd qtr)	
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				41,720	44,537
LCII: Bubango				3,157	3,368
Item: 263104 Transfers to other govt. units					

Vote: 594 Namayingo District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buswale		<i>LCIV: Bukooli south Mainland</i>		322,876	188,763
Bubango		Conditional Grant to Primary Education	N/A	3,157	3,368
LCII: Bungecha Item: 263104 Transfers to other govt. units				4,406	5,151
Bugecha		Conditional Grant to Primary Education	N/A	4,406	5,151
LCII: Buswale Item: 263104 Transfers to other govt. units				5,846	6,309
Buswale		Conditional Grant to Primary Education	N/A	5,846	6,309
LCII: Madowa Item: 263104 Transfers to other govt. units				17,391	18,031
Buhunya		Conditional Grant to Primary Education	N/A	2,589	4,517
Buhatandu		Conditional Grant to Primary Education	N/A	4,178	3,928
Bumoli		Conditional Grant to Primary Education	N/A	4,037	3,628
Madowa		Conditional Grant to Primary Education	N/A	2,925	2,844
Nangoma Friends		Conditional Grant to Primary Education	N/A	3,663	3,113
LCII: Namayuge Item: 263104 Transfers to other govt. units				7,704	7,921
Namayuge		Conditional Grant to Primary Education	N/A	4,340	4,927
Namihinya		Conditional Grant to Primary Education	N/A	3,365	2,994
LCII: Nansuma Item: 263104 Transfers to other govt. units				3,215	3,756
Habala		Conditional Grant to Primary Education	N/A	3,215	3,756
LG Function: Secondary Education				100,000	0
<i>Capital Purchases</i>					
Output: Teacher house construction				100,000	0
LCII: Buswale Item: 231001 Non Residential buildings (Depreciation)				100,000	0

Vote: 594 Namayingo District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buswale		<i>LCIV: Bukooli south Mainland</i>		322,876	188,763
Construction of staff house at Buswale sss		Conditional Grant to SFG	Not Started	100,000	0
Sector: Health				4,200	1,935
LG Function: Primary Healthcare				4,200	1,935
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,200	1,935
LCII: Namayuge				1,400	645
Item: 263101 LG Conditional grants					
NAMAYUGE		Conditional Grant to PHC- Non wage	N/A	1,400	645
LCII: Nansuma				2,800	1,290
Item: 263101 LG Conditional grants					
BUMOOLI		Conditional Grant to PHC- Non wage	N/A	2,800	1,290
Sector: Social Development				8,953	2,774
LG Function: Community Mobilisation and Empowerment				8,953	2,774
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				8,953	2,774
LCII: Buswale				8,953	2,774
Item: 263204 Transfers to other govt. units					
Buswale		LGMSD (Former LGDP)	N/A	8,953	2,774
Sector: Public Sector Management				13,000	0
LG Function: Local Government Planning Services				13,000	0
<i>Capital Purchases</i>					
Output: Other Capital				13,000	0
LCII: Nansuma				13,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a market fish stall		LGMSD (Former LGDP)	Not Started (Delayed procurement)	13,000	0

Vote: 594 Namayingo District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buyinja		<i>LCIV: Bukooli south Mainland</i>		402,882	274,227
Sector: Agriculture				87,722	85,871
<i>LG Function: Agricultural Advisory Services</i>				<i>87,722</i>	<i>85,871</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				87,722	85,871
LCII: Nsono				87,722	85,871
Item: 263204 Transfers to other govt. units					
Buyinja s/c		Conditional Grant for NAADS	N/A	87,722	85,871
Sector: Works and Transport				205,585	97,968
<i>LG Function: District, Urban and Community Access Roads</i>				<i>205,585</i>	<i>97,968</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				8,839	8,839
LCII: Nsono				8,839	8,839
Item: 263204 Transfers to other govt. units					
Buyinja subcounty		Conditional Grant to feeder roads maintenance workshops	N/A	8,839	8,839
Output: District Roads Maintenance (URF)				196,746	89,129
LCII: Kifuyo				49,500	23,469
Item: 263201 LG Conditional grants					
Periodically maintain Nsango -Bumoli road		Other Transfers from Central Government	N/A	49,500	23,469
			(still on)		
LCII: Lwagosia				50,000	20,305
Item: 263201 LG Conditional grants					
Periodically maintain Lwagosia -Isinde road		Other Transfers from Central Government	N/A	50,000	20,305
LCII: Nsono				97,246	45,355
Item: 263201 LG Conditional grants					
Periodically maintain Nsono-Kifuyo		Other Transfers from Central Government	N/A	53,246	38,445
Periodically maintain Namayingo-Nsono-Syanyonja-Luwerere-road		Other Transfers from Central Government	N/A	44,000	6,910
Sector: Education				87,380	83,745
<i>LG Function: Pre-Primary and Primary Education</i>				<i>87,380</i>	<i>83,745</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				37,000	34,955
LCII: Nsono				37,000	34,955
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 594 Namayingo District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buyinja		<i>LCIV: Bukooli south Mainland</i>		402,882	274,227
Construction of a 2-classroom block at Bugoma P/S		Conditional Grant to SFG	Completed	37,000	34,955
			(Block in Use)		
Output: Latrine construction and rehabilitation				740	0
LCII: Nsono				740	0
Item: 231001 Non Residential buildings (Depreciation)					
Payment of retention for Construction 5 stance Pit latrine at Hohoma p/s		Conditional Grant to SFG	Completed	740	0
			(Pending retention)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				49,640	48,791
LCII: Gondohera				12,749	13,165
Item: 263104 Transfers to other govt. units					
Bugoma		Conditional Grant to Primary Education	N/A	3,809	3,219
Namutaba		Conditional Grant to Primary Education	N/A	2,730	3,060
Buchwera		Conditional Grant to Primary Education	N/A	3,489	3,773
Hohoma		Conditional Grant to Primary Education	N/A	2,721	3,113
LCII: Kifuyo				6,377	6,160
Item: 263104 Transfers to other govt. units					
Kifuyo		Conditional Grant to Primary Education	N/A	6,377	6,160
LCII: Lwangosia				16,172	16,067
Item: 263104 Transfers to other govt. units					
Jaami		Conditional Grant to Primary Education	N/A	3,373	3,034
Butajja		Conditional Grant to Primary Education	N/A	3,609	3,751
Genguluho		Conditional Grant to Primary Education	N/A	3,904	3,989
Lwangosia		Conditional Grant to Primary Education	N/A	5,286	5,292
LCII: Nsono				9,828	8,754
Item: 263104 Transfers to other govt. units					

Vote: 594 Namayingo District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buyinja		<i>LCIV: Bukooli south Mainland</i>		402,882	274,227
Bulokha		Conditional Grant to Primary Education	N/A	2,813	2,994
Namavundu		Conditional Grant to Primary Education	N/A	3,692	3,580
Buboko		Conditional Grant to Primary Education	N/A	3,323	2,180
LCII: Syanyonja Item: 263104 Transfers to other govt. units				4,514	4,645
Syanyonja		Conditional Grant to Primary Education	N/A	4,514	4,645
Sector: Health				4,200	1,935
LG Function: Primary Healthcare				4,200	1,935
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,200	1,935
LCII: Kifuyo				2,800	1,290
Item: 263101 LG Conditional grants					
KIFUYO		Conditional Grant to PHC- Non wage	N/A	1,400	645
NAMAVUNDU		Conditional Grant to PHC- Non wage	N/A	1,400	645
LCII: Syanyonja Item: 263101 LG Conditional grants				1,400	645
SHANYONJA		Conditional Grant to PHC- Non wage	N/A	1,400	645
Sector: Social Development				9,895	0
LG Function: Community Mobilisation and Empowerment				9,895	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				9,895	0
LCII: Nsono				9,895	0
Item: 263204 Transfers to other govt. units					
Buyinja		LGMSD (Former LGDP)	N/A	9,895	0
Sector: Public Sector Management				8,100	4,708
LG Function: Local Government Planning Services				8,100	4,708
<i>Capital Purchases</i>					
Output: Other Capital				8,100	4,708
LCII: Lwagosia				8,100	4,708
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 594 Namayingo District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buyinja		<i>LCIV: Bukooli south Mainland</i>		402,882	274,227
Payment of retention for completed projects for 2012/13	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	1,406
Item: 231006 Furniture and fittings (Depreciation)					
Procurement and distribution of 36 desks	Lwangosia p/s	LGMSD (Former LGDP)	Completed	3,600	3,302

Vote: 594 Namayingo District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mutumba		<i>LCIV: Bukooli south Mainland</i>		408,937	309,881
Sector: Agriculture				94,869	93,398
<i>LG Function: Agricultural Advisory Services</i>				<i>94,869</i>	<i>93,398</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				94,869	93,398
LCII: Mutumba				94,869	93,398
Item: 263204 Transfers to other govt. units					
Mutumba subcounty	Mutumba Village	Conditional Grant for NAADS	N/A	94,869	93,398
Sector: Works and Transport				11,125	11,125
<i>LG Function: District, Urban and Community Access Roads</i>				<i>11,125</i>	<i>11,125</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				11,125	11,125
LCII: Mutumba				11,125	11,125
Item: 263204 Transfers to other govt. units					
Mutumba		Conditional Grant to feeder roads maintenance workshops	N/A	11,125	11,125
Sector: Education				130,437	134,476
<i>LG Function: Pre-Primary and Primary Education</i>				<i>130,437</i>	<i>134,476</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				61,590	64,767
LCII: Bulule				7,673	7,564
Item: 231001 Non Residential buildings (Depreciation)					
Payment of retention for Construction of 2 classroom block at Bulule p/s		Conditional Grant to SFG	Completed	7,673	7,564
			(Paid up in 2rd qtr)		
LCII: Lubango				16,917	20,440
Item: 231001 Non Residential buildings (Depreciation)					
Payment of retention for Construction of 2 classroom block at Lubango CoU p/s		Conditional Grant to SFG	Completed	2,501	3,207
Payment of retention for Construction of 2 classroom block at Lugaga p/s		Conditional Grant to SFG	Completed	8,998	15,224
Payment of retention for Construction of 2 classroom block at Lubango Muslim p/s		Conditional Grant to SFG	Completed	5,418	2,008
LCII: Lubira				37,000	36,763
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 594 Namayingo District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mutumba		<i>LCIV: Bukooli south Mainland</i>		408,937	309,881
Construction of 2 classroom block at Lufudu p/s		Conditional Grant to SFG	Completed	37,000	36,763
Output: Latrine construction and rehabilitation				14,729	13,803
LCII: Mutumba				14,729	13,803
Item: 231001 Non Residential buildings (Depreciation)					
Payment of retention for Construction 5 stance Pit latrine at Lufudu p/s		Conditional Grant to SFG	Completed	14,729	13,803
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				54,117	55,905
LCII: Buchimo				7,580	8,960
Item: 263104 Transfers to other govt. units					
Buchimo		Conditional Grant to Primary Salaries	N/A	4,522	4,945
Bumeru		Conditional Grant to Primary Education	N/A	3,058	4,016
LCII: Bulule				7,033	7,379
Item: 263104 Transfers to other govt. units					
Bulule		Conditional Grant to Primary Education	N/A	7,033	7,379
LCII: Lubango				10,538	10,589
Item: 263104 Transfers to other govt. units					
Lufudu		Conditional Grant to Primary Education	N/A	3,394	3,685
Lubango COU		Conditional Grant to Primary Education	N/A	3,394	2,941
Lubago		Conditional Grant to Primary Education	N/A	3,750	3,963
LCII: Lubira				12,181	12,223
Item: 263104 Transfers to other govt. units					
Lugaga		Conditional Grant to Primary Education	N/A	3,792	3,496
Bulundira		Conditional Grant to Primary Education	N/A	3,975	4,575
Bugali		Conditional Grant to Primary Education	N/A	4,414	4,152

Vote: 594 Namayingo District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mutumba		<i>LCIV: Bukooli south Mainland</i>		408,937	309,881
LCII: Mutumba				8,111	8,225
Item: 263104 Transfers to other govt. units					
Mutumba		Conditional Grant to Primary Education	N/A	4,630	4,139
Mulombi		Conditional Grant to Primary Education	N/A	3,481	4,086
LCII: Mwema				8,675	8,529
Item: 263104 Transfers to other govt. units					
Busuila COU		Conditional Grant to Primary Education	N/A	6,016	5,649
Mwema Hills		Conditional Grant to Primary Education	N/A	2,659	2,880
Sector: Health				63,600	3,063
LG Function: Primary Healthcare				63,600	3,063
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				48,000	483
LCII: Mutumba				48,000	483
Item: 231002 Residential buildings (Depreciation)					
Completion of Construction of Staff House at Mutumba HC III	Mutumba A	Conditional Grant to PHC - development	Works Underway	47,000	0
Item: 281501 Environment Impact Assessment for Capital Works					
EIA for Construction capital works at the site		Conditional Grant to PHC - development	Completed	200	200
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Supervision and Mornitoring of capital worksa at the site		Conditional Grant to PHC - development	Completed	800	283
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				10,000	0
LCII: Lubango				5,000	0
Item: 263101 LG Conditional grants					
Uganda Round Health For Communities-URHC		PHC-NGO	N/A	5,000	0
LCII: Mwema				5,000	0
Item: 263101 LG Conditional grants					
Dorudo HC II		PHC- NGO	N/A	5,000	0
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,600	2,580

Vote: 594 Namayingo District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mutumba		<i>LCIV: Bukooli south Mainland</i>		408,937	309,881
LCII: Buchimo				1,400	645
Item: 263101 LG Conditional grants					
MULOMBI		Conditional Grant to PHC- Non wage	N/A	1,400	645
LCII: Lubira				1,400	645
Item: 263101 LG Conditional grants					
BUGALI		Conditional Grant to PHC- Non wage	N/A	1,400	645
LCII: Mutumba				2,800	1,290
Item: 263101 LG Conditional grants					
MUTUMBA		Conditional Grant to PHC- Non wage	N/A	2,800	1,290
Sector: Water and Environment				22,701	14,495
LG Function: Rural Water Supply and Sanitation				22,701	14,495
<i>Capital Purchases</i>					
Output: Other Capital				3,600	0
LCII: Mutumba				3,600	0
Item: 231007 Other Fixed Assets (Depreciation)					
construction of domestic rain water harvesting tanks		Other Transfers from Central Government	Not Started	3,600	0
Output: Construction of public latrines in RGCs				19,101	14,495
LCII: Mutumba				19,101	14,495
Item: 231001 Non Residential buildings (Depreciation)					
One Composite 5 Stance pit latrine constructed at RGC Mutumba		Other Transfers from Central Government	Completed	19,101	14,495
Sector: Social Development				12,206	0
LG Function: Community Mobilisation and Empowerment				12,206	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				12,206	0
LCII: Mutumba				12,206	0
Item: 263204 Transfers to other govt. units					
Mutumba		LGMSD (Former LGDP)	N/A	12,206	0
Sector: Public Sector Management				74,000	53,325
LG Function: Local Government Planning Services				74,000	53,325
<i>Capital Purchases</i>					
Output: Other Capital				74,000	53,325
LCII: Mwema				74,000	53,325
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 594 Namayingo District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mutumba		<i>LCIV: Bukooli south Mainland</i>		408,937	309,881
construction of a 4 classrooms	Mulombi primary school	LGMSD (Former LGDP)	Works Underway (Roofed and plastered)	74,000	53,325

Vote: 594 Namayingo District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Namayingo Town Council		<i>LCIV: Bukooli south Mainland</i>		334,313	242,281
Sector: Agriculture				104,869	93,789
<i>LG Function: Agricultural Advisory Services</i>				<i>104,869</i>	<i>93,789</i>
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				12,000	64
LCII: Namayingo				12,000	64
Item: 231004 Transport equipment					
Repair of motor vehicle and servicing		Conditional Grant for NAADS	Completed	12,000	64
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				92,869	93,725
LCII: Namayingo				92,869	93,725
Item: 263204 Transfers to other govt. units					
Namayingo Town council		Conditional Grant for NAADS	N/A	92,869	93,725
Sector: Works and Transport				102,551	47,895
<i>LG Function: District, Urban and Community Access Roads</i>				<i>102,551</i>	<i>47,895</i>
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				102,551	47,895
LCII: Namayingo				102,551	47,895
Item: 263204 Transfers to other govt. units					
Namayingo Town Council		Multi-Sectoral Transfers to LLGs	N/A	102,551	47,895
Sector: Education				86,423	78,144
<i>LG Function: Pre-Primary and Primary Education</i>				<i>86,423</i>	<i>78,144</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				44,153	35,969
LCII: Bulamba				36,957	35,969
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 classroom block at Bulamba p/s		Conditional Grant to SFG	Completed	36,957	35,969
			(Paid up in 2nd quart)		
LCII: Nasinu				7,196	0
Item: 231001 Non Residential buildings (Depreciation)					
Payment of retention for Construction of 2 classroom block at Nasinu p/s		Conditional Grant to SFG	Completed	7,196	0
			(retention pending)		
Output: Latrine construction and rehabilitation				19,800	20,388
LCII: Budidi				4,900	6,077
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 594 Namayingo District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Namayingo Town Council		<i>LCIV: Bukooli south Mainland</i>		334,313	242,281
Payment of retention for Construction 5 stance Pit latrine at Budidi p/s		Conditional Grant to SFG	Completed	4,900	6,077
LCII: Nasinu Item: 231001 Non Residential buildings (Depreciation)				14,900	14,312
Payment of retention for Construction 5 stance Pit latrine at Bunyika p/s		Conditional Grant to SFG	Completed	14,900	14,312
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				22,470	21,786
LCII: Budidi Item: 263104 Transfers to other govt. units				7,895	7,071
Bunyika		Conditional Grant to Primary Education	N/A	4,033	3,307
Budidi		Conditional Grant to Primary Education	N/A	3,863	3,765
LCII: Bulamba Item: 263104 Transfers to other govt. units				4,348	4,421
Bulamba		Conditional Grant to Primary Education	N/A	4,348	4,421
LCII: Namayingo Item: 263104 Transfers to other govt. units				7,638	7,670
Namaingo		Conditional Grant to Primary Education	N/A	7,638	7,670
LCII: Nasinu Item: 263104 Transfers to other govt. units				2,589	2,624
Nasinu		Conditional Grant to Primary Education	N/A	2,589	2,624
Sector: Health				11,150	6,580
LG Function: Primary Healthcare				11,150	6,580
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				11,150	6,580
LCII: Namayingo Item: 263101 LG Conditional grants				11,150	6,580
BUYINJA HC IV		PHCConditional Grant to PHC- Non wage	N/A	11,150	6,580
Sector: Social Development				7,800	0
LG Function: Community Mobilisation and Empowerment				7,800	0
<i>Lower Local Services</i>					

Vote: 594 Namayingo District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Namayingo Town Council		<i>LCIV: Bukooli south Mainland</i>		334,313	242,281
Output: Community Development Services for LLGs (LLS)				7,800	0
LCII: Namayingo				7,800	0
Item: 263204 Transfers to other govt. units					
Town council		LGMSD (Former LGDP)	N/A	7,800	0
Sector: Public Sector Management				21,520	15,873
LG Function: Local Government Planning Services				21,520	15,873
<i>Capital Purchases</i>					
Output: Other Capital				21,520	15,873
LCII: Nasinu				21,520	15,873
Item: 231001 Non Residential buildings (Depreciation)					
Completion of a 2 classroom block at Nasinu p/s	Nasinu p/s	LGMSD (Former LGDP)	Completed	21,520	15,873

Vote: 594 Namayingo District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

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

Vote: 594 Namayingo District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		50,959	7,890
Sector: Education				50,959	7,890
LG Function: Pre-Primary and Primary Education				50,959	7,890
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				8,302	7,890
LCII: Not Specified				8,302	7,890
Item: 281501 Environment Impact Assessment for Capital Works					
Development of EIA and social screening for all projects under SFG	All projects to be constructed	Conditional Grant to SFG	Completed	3,100	3,100
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring and supervision of SFG Projects	All the constructed classrooms	Conditional Grant to SFG	Completed	5,202	4,790
Output: Provision of furniture to primary schools				42,657	0
LCII: Not Specified				42,657	0
Item: 231006 Furniture and fittings (Depreciation)					
502 three seater desks procured and distributed to primary schools		District Equalisation Grant	Being Procured	42,657	0

Vote: 594 Namayingo District**2013/14 Quarter 3****Checklist for QUARTER 3 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 594 Namayingo District**2013/14 Quarter 3****Checklist for QUARTER 3 Performance Report Submission**

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

Output Indicators and Location

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

Workplan Narrative

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