
Vote: 594 Namayingo District

2013/14 Quarter 4

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: 15/10/2014

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

Vote: 594 Namayingo District**2013/14 Quarter 4****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	257,223	48%
2a. Discretionary Government Transfers	2,386,276	2,275,263	95%
2b. Conditional Government Transfers	8,082,863	7,995,910	99%
2c. Other Government Transfers	613,811	658,176	107%
3. Local Development Grant	511,448	511,448	100%
4. Donor Funding	1,117,496	532,203	48%
Total Revenues	13,252,767	12,230,222	92%

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	1,631,472	1,303,150	94%	75%	80%
2 Finance	342,114	241,467	241,365	71%	71%	100%
3 Statutory Bodies	440,810	449,354	283,682	102%	64%	63%
4 Production and Marketing	1,848,238	1,543,768	1,073,261	84%	58%	70%
5 Health	1,461,142	1,239,630	1,153,942	85%	79%	93%
6 Education	5,546,627	5,477,645	5,257,115	99%	95%	96%
7a Roads and Engineering	614,088	614,680	511,767	100%	83%	83%
7b Water	545,684	525,620	497,355	96%	91%	95%
8 Natural Resources	110,322	55,360	44,217	50%	40%	80%
9 Community Based Services	273,203	202,464	178,404	74%	65%	88%
10 Planning	267,039	194,940	188,788	73%	71%	97%
11 Internal Audit	71,489	46,297	45,243	65%	63%	98%
Grand Total	13,252,767	12,222,696	10,778,289	92%	81%	88%
<i>Wage Rec't:</i>	5,865,930	5,629,283	5,389,167	96%	92%	96%
<i>Non Wage Rec't:</i>	3,073,275	2,832,228	2,472,324	92%	80%	87%
<i>Domestic Dev't</i>	3,196,066	3,188,027	2,749,220	100%	86%	86%
<i>Donor Dev't</i>	1,117,496	573,157	167,578	51%	15%	29%

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

By the end of June 2014, the district had cumulatively received Ushs.12,230,222,000 out of the approved budget of Ushs.13,252,767,000 representing 92% performance with good performance in central transfers from government and very poor out from donors of about 4% of the total receipts and also poor Local revenue performance of about 2% of the receipts. Out of the receipts, Ushs.12,222,696,000 was transferred to the departments leaving a balance of Ushs. 7,525,988 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.10,807,430,000 was spent leaving a total of Ushs.95,847,340 unspent across all departments. The bulk of these funds were under the Administration and statutory bodies sectors.

Vote: 594 Namayingo District**2013/14 Quarter 4****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	540,872	257,223	48%
Sale of non-produced government Properties/assets	100	0	0%
Miscellaneous	49,054	36,318	74%
Local Service Tax	33,975	19,226	57%
Occupational Permits	500	0	0%
Other Fees and Charges	153,167	58,900	38%
Other licences	28,000	3,328	12%
Local Hotel Tax	19,000	1,975	10%
Park Fees	11,890	24,290	204%
Property related Duties/Fees	4,000	8,324	208%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	3,400	3,010	89%
Registration of Businesses	8,645	5,055	58%
Market/Gate rental Charges	94,001	36,335	39%
Liquor licences	240	2,600	1083%
Land Fees	6,825	10,985	161%
Inspection Fees	40,000	4,946	12%
Educational/Instruction related levies	200	0	0%
Advertisements/Billboards	600	140	23%
Business licences	44,775	20,087	45%
Animal & Crop Husbandry related levies	26,150	14,816	57%
Agency Fees	16,150	6,888	43%
Rent & rates-produced assets-from private entities	200	0	0%
2a. Discretionary Government Transfers	2,386,276	2,275,263	95%
District Unconditional Grant - Non Wage	488,990	488,989	100%
Hard to reach allowances	879,954	879,954	100%
Urban Unconditional Grant - Non Wage	73,319	73,296	100%
District Equalisation Grant	72,759	72,759	100%
Transfer of Urban Unconditional Grant - Wage	125,194	67,774	54%
Transfer of District Unconditional Grant - Wage	746,061	692,491	93%
2b. Conditional Government Transfers	8,082,863	7,995,910	99%
Conditional Grant to Women Youth and Disability Grant	9,211	9,211	100%
Conditional Grant to Secondary Salaries	593,079	490,305	83%
Conditional Grant to Secondary Education	394,701	394,701	100%
Conditional Grant to Primary Salaries	3,197,724	3,306,943	103%
Conditional Grant to Primary Education	319,787	319,787	100%
Conditional Grant to PHC Salaries	885,065	839,765	95%
Conditional Grant to PHC- Non wage	89,372	89,372	100%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	28,120	100%
Conditional Grant to PAF monitoring	35,663	35,663	100%
Conditional transfer for Rural Water	502,320	502,320	100%
Conditional Grant to NGO Hospitals	25,033	25,032	100%
Conditional Grant to Functional Adult Lit	10,098	10,096	100%
Conditional Grant to DSC Chairs' Salaries	23,400	17,100	73%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	5,207	5,207	100%
Conditional Grant to Community Devt Assistants Non Wage	2,558	2,556	100%
Conditional Grant to Agric. Ext Salaries	28,002	26,021	93%

Vote: 594 Namayingo District**2013/14 Quarter 4****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	63,324	100%
Conditional transfers to DSC Operational Costs	19,108	19,108	100%
NAADS (Districts) - Wage	155,085	155,085	100%
Conditional transfers to Production and Marketing	102,729	102,728	100%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	112,320	79,230	71%
Conditional transfers to School Inspection Grant	16,177	16,176	100%
Conditional transfers to Special Grant for PWDs	19,230	19,230	100%
Construction of Secondary Schools	300,000	300,000	100%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	57,360	50,640	88%
Sanitation and Hygiene	23,000	23,000	100%
Conditional Grant to SFG	351,086	351,086	100%
2c. Other Government Transfers	613,811	658,176	107%
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	586,845	108%
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	511,448	100%
LGMSD (Former LGDP)	511,448	511,448	100%
4. Donor Funding	1,117,496	532,203	48%
UNICEF -Education	17,275	0	0%
LVEMP	681,143	343,295	50%
CAIIP	26,200	13,787	53%
UNICEF-BDR	29,177	0	0%
UNICEF-health	312,309	162,212	52%
UNICEF-OVC	35,393	12,910	36%
Surveillance on Human Influenza(AHIP)	16,000	0	0%
Total Revenues	13,252,767	12,230,222	92%

(i) Cummulative Performance for Locally Raised Revenues

By the end Fourthquarter, the district had cummulative received ushs. 257,223,000 as Local Revenue representing 48% out turn against the required 100% 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 market tenderers and LLGs and Limited local revenue base.

(ii) Cummulative Performance for Central Government Transfers

By the end of June 2014, the percentage receipt for discretionary Government transfers was cummulatively 95% of against the expected 100% of the approved budget. This was brought about by a very low out turn of the wage component. The conditional transfers received represented a cummulative out turn of 99% which was a good performance brought about by 100% receipts from conditional grants to primary and secondary schools and also good performance in water gant, PAF, NGO-hospitals, Environment grant, NAADS, PHC development and others.

(iii) Cummulative Performance for Donor Funding

The district cummulatively received Ushs. 532,203,000 out of the budgeted Ushs. 1,117,496,000 from LVEMP, CAIIP, UNICEF-OVC & Immunisation. The reasons for the poor outturn were not so clear since no communication to that effect was got (from

Vote: 594 Namayingo District

2013/14 Quarter 4

Summary: Cummulative Revenue Performance

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	1,517,142	92%	412,225	367,876	89%
Conditional Grant to PAF monitoring	13,104	14,980	114%	3,276	3,951	121%
Locally Raised Revenues	29,676	23,615	80%	7,419	7,205	97%
Multi-Sectoral Transfers to LLGs	214,470	156,484	73%	53,618	42,968	80%
District Unconditional Grant - Non Wage	152,362	106,389	70%	38,091	19,561	51%
District Equalisation Grant	2,571	1,929	75%	643	644	100%
Transfer of District Unconditional Grant - Wage	356,761	333,791	94%	89,190	85,046	95%
Hard to reach allowances	879,954	879,954	100%	219,989	208,501	95%
<i>Development Revenues</i>	83,111	114,330	138%	20,778	19,592	94%
LGMSD (Former LGDP)	46,369	51,007	110%	11,592	11,592	100%
Multi-Sectoral Transfers to LLGs	36,742	63,323	172%	9,186	8,000	87%
Total Revenues	1,732,010	1,631,472	94%	433,003	387,469	89%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,648,899	1,293,449	78%	412,224	141,275	34%
Wage	428,042	263,624	62%	107,008	0	0%
Non Wage	1,220,857	1,029,824	84%	305,216	141,275	46%
<i>Development Expenditure</i>	83,111	93,126	112%	20,778	33,751	162%
Domestic Development	83,111	93,126	112%	20,778	33,751	162%
Donor Development	0	0		0	0	
Total Expenditure	1,732,010	1,386,574	80%	433,003	175,027	40%
C: Unspent Balances:						
<i>Recurrent Balances</i>		223,693	14%			
<i>Development Balances</i>		21,204	26%			
Domestic Development		21,204	26%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		244,897	14%			

By the end of June 2014, the department had cumulatively received ushs. 1,631,472,000 representing 94% out turn against a 100% of the approved budget (Ushs. 1,732,010,000) 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. 1,386,574,000 representing 85% absorption leaving a balance of about 15% unspent; bulk of it being recurrent expenditures.

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

These were unprocessed funds by the close of the quarter.

(ii) Highlights of Physical Performance

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

Vote: 594 Namayingo District**2013/14 Quarter 4****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	1
Availability and implementation of LG capacity building policy and plan	Yes	Yes
%age of LG establish posts filled	4	0
<i>Function Cost (UShs '000)</i>	1,732,010	1,303,150
Cost of Workplan (UShs '000):	1,732,010	1,303,150

1 capacity building session undertaken. Other outputs include; Monitored Government programmes and projects in the District, Linked the District with Ministries, Departments and Agencies, repaired and serviced CAO's vehicle, procured newspapers, subscribed for the internet, submitted paychange reports for staff, Held Technical Planning committees at the District headquarters.

Vote: 594 Namayingo District**2013/14 Quarter 4****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	241,147	71%	84,990	54,295	64%
Conditional Grant to PAF monitoring	2,500	2,500	100%	625	625	100%
Locally Raised Revenues	27,097	24,688	91%	6,774	7,729	114%
Multi-Sectoral Transfers to LLGs	132,523	94,691	71%	33,131	20,751	63%
District Unconditional Grant - Non Wage	103,778	59,202	57%	25,945	10,173	39%
Transfer of District Unconditional Grant - Wage	74,063	60,066	81%	18,516	15,017	81%
<i>Development Revenues</i>	2,153	320	15%	538	0	0%
Multi-Sectoral Transfers to LLGs	2,153	320	15%	538	0	0%
Total Revenues	342,114	241,467	71%	85,528	54,295	63%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	339,961	241,046	71%	84,990	55,921	66%
Wage	85,784	63,264	74%	21,446	15,017	70%
Non Wage	254,178	177,783	70%	63,544	40,904	64%
<i>Development Expenditure</i>	2,153	319	15%	538	0	0%
Domestic Development	2,153	319	15%	538	0	0%
Donor Development	0	0		0	0	
Total Expenditure	342,114	241,365	71%	85,528	55,921	65%
C: Unspent Balances:						
<i>Recurrent Balances</i>		100	0%			
<i>Development Balances</i>		2	0%			
Domestic Development		2	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		102	0%			

The department cummulative received UGX 241,467,000 by June 30, 2014 compared to the planned revenue of 342,114,000/= making a Cumulative out turn of 71% of the approved budget. In addition, the department spent a total of 241,365,000 representing more than 98% utilisation.

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

UGX 102,000 was closing balance on the Finance A/C as at June 30, 2014, left on account for account maintenance.

(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 4****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	30/09/2013
Value of LG service tax collection	33975000	8340000
Value of Hotel Tax Collected	19000000	475000
Value of Other Local Revenue Collections	388662000	9500000
Date of Approval of the Annual Workplan to the Council	25/4/2014	31/05/2014
Date for presenting draft Budget and Annual workplan to the Council	28/6/2014	30/5/2014
Date for submitting annual LG final accounts to Auditor General	28/9/2014	30/9/2014
	Function Cost (UShs '000)	241,365
	Cost of Workplan (UShs '000):	241,365

Submitted the Annual Performance Report on 30/9/2014, 8340000 of LG service tax collected, 475000 of Hotel Tax Collected, 9500000 of Other Local Revenue collected, approved the Annual Workplan to the Council on 31/05/2014, presented draft Budget and Annual workplan to the Council on 30/5/2014, submitted annual LG final accounts to Auditor General on 30/9/2014, Other activities included; Paid salaries to staff, coordinated activities with line ministries/banking institutions, mobilised and sensitized tax payers, procured accounting stationery, cofunded development activities, supported staff for professional development, monitored and supervised revenue collection points, conducted revenue audits at Ilgs, mentored staff at Ilgs in prudent financial management, laid and approved planning documents (budgets and workplans), filed URA returns

Vote: 594 Namayingo District**2013/14 Quarter 4****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	449,354	102%	110,202	134,758	122%
Conditional Grant to DSC Chairs' Salaries	23,400	17,100	73%	5,850	3,000	51%
Conditional transfers to Contracts Committee/DSC/PA	28,120	28,120	100%	7,030	7,288	104%
Conditional Grant to PAF monitoring	6,022	6,022	100%	1,506	1,506	100%
Conditional transfers to DSC Operational Costs	19,108	19,108	100%	4,777	4,777	100%
Conditional transfers to Salary and Gratuity for LG ele	112,320	79,230	71%	28,080	13,200	47%
Conditional transfers to Councillors allowances and Ex	57,360	50,640	88%	14,340	38,940	272%
Locally Raised Revenues	64,227	92,446	144%	16,057	27,464	171%
Multi-Sectoral Transfers to LLGs	72,506	22,572	31%	18,127	4,110	23%
District Unconditional Grant - Non Wage	26,680	119,907	449%	6,670	32,440	486%
Transfer of District Unconditional Grant - Wage	31,066	14,209	46%	7,766	2,034	26%
Total Revenues	440,810	449,354	102%	110,202	134,758	122%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	440,810	283,682	64%	110,202	66,232	60%
Wage	166,787	96,489	58%	41,697	0	0%
Non Wage	274,023	187,192	68%	68,505	66,232	97%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	440,810	283,682	64%	110,202	66,232	60%
C: Unspent Balances:						
<i>Recurrent Balances</i>		165,672	38%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		165,672	38%			

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. There was a tour planned for in this quarter which was implemented and therefore funds would be revoted in 2014/15

(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 4****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	2
No. of Land board meetings	6	4
No. of Auditor Generals queries reviewed per LG	1	3
No. of LG PAC reports discussed by Council	4	2
<i>Function Cost (UShs '000)</i>	440,810	283,682
Cost of Workplan (UShs '000):	440,810	283,682

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 4****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	372,711	119%	78,440	94,248	120%
Conditional Grant to Agric. Ext Salaries	28,002	26,021	93%	7,000	6,244	89%
Conditional Grant to PAF monitoring	700	625	89%	175	150	86%
Conditional transfers to Production and Marketing	46,380	102,728	221%	11,595	25,682	221%
NAADS (Districts) - Wage	155,085	155,085	100%	38,771	38,771	100%
Locally Raised Revenues	2,000	435	22%	500	0	0%
District Unconditional Grant - Non Wage	3,420	8,282	242%	855	3,517	411%
Transfer of District Unconditional Grant - Wage	78,174	79,535	102%	19,543	19,884	102%
<i>Development Revenues</i>	1,534,477	1,171,057	76%	383,619	405,529	106%
Conditional Grant for NAADS	714,104	714,104	100%	178,526	0	0%
Conditional transfers to Production and Marketing	56,349	0	0%	14,087	0	0%
Donor Funding	697,143	405,529	58%	174,286	405,529	233%
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	1,543,768	84%	462,060	499,777	108%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	313,761	307,826	98%	78,440	87,979	112%
Wage	261,261	261,400	100%	65,058	65,659	101%
Non Wage	52,500	46,426	88%	13,382	22,320	167%
<i>Development Expenditure</i>	1,534,477	765,435	50%	383,619	10,863	3%
Domestic Development	837,335	765,435	91%	209,334	10,863	5%
Donor Development	697,143	0	0%	174,286	0	0%
Total Expenditure	1,848,238	1,073,261	58%	462,059	98,842	21%
C: Unspent Balances:						
<i>Recurrent Balances</i>		64,885	21%			
<i>Development Balances</i>		405,622	26%			
Domestic Development		93	0%			
Donor Development		405,529	58%			
Total Unspent Balance (Provide details as an annex)		470,507	25%			

The department received 1,543,768,000 by the end of fourth quarter 2013/14 against a planned budget of ushs.1,848,238,000. This showed a cumulative out turn of 84% against the expected 100% budget (1,848,238,000). Out of these receipts, the department cumulatively utilized only UGX. 1,102,402,000 a percentage of 72%. Unspent balances amounted to UGX 169,807,381

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

Most of the unspent balances were from LVEMP II project which is not limited to the financial year. The project funds were received during the fourth quarter of the financial year.

(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 4****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	0
No. of farmer advisory demonstration workshops	43	0
Function Cost (US\$ '000)	934,091	894,855
Function: 0182 District Production Services		
No. of livestock vaccinated	1500	0
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 (US\$ '000)	908,726	176,862
Function: 0183 District Commercial Services		
No of cooperative groups supervised	07	1
No. of cooperative groups mobilised for registration	10	3
No. of cooperatives assisted in registration	5	2
A report on the nature of value addition support existing and needed		No
Function Cost (US\$ '000)	5,421	1,544
Cost of Workplan (US\$ '000):	1,848,238	1,073,261

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 4****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	984,974	93%	264,606	250,882	95%
Conditional Grant to PHC Salaries	885,065	839,765	95%	221,266	222,147	100%
Conditional Grant to PHC- Non wage	89,372	89,372	100%	22,343	22,327	100%
Conditional Grant to NGO Hospitals	25,033	25,032	100%	6,258	6,258	100%
Conditional Grant to PAF monitoring	700	625	89%	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	254,655	63%	100,680	22,113	22%
Conditional Grant to PHC - development	63,324	63,324	100%	15,831	9,499	60%
Donor Funding	312,307	162,212	52%	78,077	0	0%
Multi-Sectoral Transfers to LLGs	27,089	29,119	107%	6,773	12,614	186%
Total Revenues	1,461,142	1,239,630	85%	365,286	272,995	75%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,058,423	950,320	90%	265,631	236,172	89%
Wage	889,217	839,765	94%	223,330	222,147	99%
Non Wage	169,206	110,554	65%	42,301	14,025	33%
<i>Development Expenditure</i>	402,719	203,622	51%	99,655	15,830	16%
Domestic Development	90,412	41,460	46%	21,578	15,830	73%
Donor Development	312,307	162,162	52%	78,077	0	0%
Total Expenditure	1,461,142	1,153,942	79%	365,286	252,002	69%
C: Unspent Balances:						
<i>Recurrent Balances</i>		34,654	3%			
<i>Development Balances</i>		51,033	13%			
Domestic Development		50,983	56%			
Donor Development		50	0%			
Total Unspent Balance (Provide details as an annex)		85,688	6%			

The Department cumulatively received ushs. 1,239,630,000 representing 98% of the approved annual budget of 1,461,142. The good performance was brought about by good turn in UCG NW, Development grant and low allocation to Health sector by LLGs. Out of the cumulative receipts of 1,239,630,000, the department absorbed 1,153,942,000 which is about 93% leaving an unspent balance of 85,688,000. 59% being development and the rest being recurrent.

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

The recurrent expenditures were part of the funds that the district got late meant for cholera epidemic that were unprocessed by close of June. The development expenditure was due to slow contractors that were not worth payment as at 30th June 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 4****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	6500
Number of inpatients that visited the NGO Basic health facilities	4000	1000
No. and proportion of deliveries conducted in the NGO Basic health facilities	600	130
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	500	220
No. of trained health related training sessions held.	8	0
Number of outpatients that visited the Govt. health facilities.	200000	6000
Number of inpatients that visited the Govt. health facilities.	6000	4100
No. and proportion of deliveries conducted in the Govt. health facilities	2000	1100
%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	700
No of healthcentres constructed	1	0
No of staff houses constructed	1	1
Function Cost (US\$ '000)	1,461,142	1,153,942
Cost of Workplan (US\$ '000):	1,461,142	1,153,942

25000 the number of outpatients that visited the NGO Basic health facilities, 4000 inpatients visited the NGO Basic health facilities, 600 deliveries conducted in the NGO Basic health facilities, 500 children immunized with Pentavalent vaccine in the NGO Basic health facilities, Trained health related training sessions held 8, 200000 outpatients that visited the Govt. health facilities, 6000 inpatients that visited the Govt. health facilities, 2000 deliveries conducted in the Govt. health facilities, 50 approved posts filled with qualified health workers, 51 Villages with functional (existing, trained, and reporting quarterly) VHTs, 700 children immunized with Pentavalent vaccine, 10 healthcentres constructed, 1 staff houses constructed

Vote: 594 Namayingo District**2013/14 Quarter 4****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	4,580,190	98%	1,164,923	1,020,122	88%
Conditional Grant to Primary Salaries	3,197,724	3,306,943	103%	799,431	884,495	111%
Conditional Grant to Secondary Salaries	593,079	490,305	83%	148,270	120,547	81%
Conditional Grant to Primary Education	319,787	319,787	100%	79,947	0	0%
Conditional Grant to Secondary Education	394,701	394,701	100%	98,675	0	0%
Conditional Grant to PAF monitoring	700	625	89%	175	150	86%
Conditional transfers to School Inspection Grant	16,177	16,176	100%	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	0%
Multi-Sectoral Transfers to LLGs	87,304	0	0%	21,826	0	0%
District Unconditional Grant - Non Wage	4,000	4,540	114%	1,000	1,540	154%
Transfer of District Unconditional Grant - Wage	34,319	37,383	109%	8,580	9,346	109%
<i>Development Revenues</i>	878,411	897,455	102%	219,603	165,177	75%
Conditional Grant to SFG	351,086	351,086	100%	87,771	52,663	60%
Construction of Secondary Schools	300,000	300,000	100%	75,000	45,000	60%
Donor Funding	17,277	0	0%	4,319	0	0%
Multi-Sectoral Transfers to LLGs	139,861	175,539	126%	34,965	49,968	143%
District Equalisation Grant	70,188	70,830	101%	17,547	17,546	100%
Total Revenues	5,546,627	5,477,645	99%	1,384,525	1,185,299	86%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	4,668,216	4,549,034	97%	1,159,859	1,039,974	90%
Wage	3,825,121	3,701,860	97%	934,055	890,962	95%
Non Wage	843,094	847,175	100%	225,804	149,012	66%
<i>Development Expenditure</i>	878,411	708,081	81%	224,666	62,388	28%
Domestic Development	861,134	708,081	82%	220,347	62,388	28%
Donor Development	17,277	0	0%	4,319	0	0%
Total Expenditure	5,546,627	5,257,115	95%	1,384,525	1,102,362	80%
C: Unspent Balances:						
<i>Recurrent Balances</i>		31,156	1%			
<i>Development Balances</i>		189,374	22%			
Domestic Development		189,374	22%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		220,530	4%			

The Department cumulatively received 5,477,645,000/= by the end of fourth quarter 2013/14 out of the budgeted 5,546,627,000 representing 99% of the approved budget. The department was able to utilise 5,257,115,000 and 220,525,000 was unspent by the end of June 2014.

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

The biggest unspent funds were development funds which were received a little later in the quarter and some of the contractors deployed were slow in their works. This led to a large percentage of committed funds to be found on account by June 30th 2014

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and	Cumulative Expenditure
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Vote: 594 Namayingo District**2013/14 Quarter 4****Workplan 6: Education**

	Planned outputs	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	5
No. of Students passing in grade one	75	0
No. of pupils sitting PLE	2373	0
No. of classrooms constructed in UPE	12	3
No. of latrine stances constructed	20	10
No. of primary schools receiving furniture	13	4
Function Cost (US\$ '000)	4,165,330	4,068,746
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	0
Function Cost (US\$ '000)	1,288,780	1,134,620
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	147
No. of secondary schools inspected in quarter	13	3
No. of inspection reports provided to Council	4	1
Function Cost (US\$ '000)	92,517	53,748
Function: 0785 Special Needs Education		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	5,546,627	5,257,115

749 teachers paid salaries, 49738 pupils enrolled in UPE, 205 student drop-outs recorded, Constructed 12 classroom in UPE schools, 20 latrine stances constructed and 13 primary schools received furniture, inspected 143 schools, constructed 2 teachers houses

Vote: 594 Namayingo District**2013/14 Quarter 4****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	27,749	62%	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	27,129	73%	9,234	6,782	73%
<i>Development Revenues</i>	569,180	586,931	103%	142,295	152,546	107%
Donor Funding	26,200	87	0%	6,550	0	0%
Other Transfers from Central Government	542,980	586,844	108%	135,745	152,546	112%
Total Revenues	614,088	614,680	100%	153,522	159,328	104%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	44,908	27,749	62%	11,227	6,782	60%
Wage	43,308	27,129	63%	10,827	6,782	63%
Non Wage	1,600	620	39%	400	0	0%
<i>Development Expenditure</i>	569,180	484,018	85%	142,295	236,136	166%
Domestic Development	542,980	483,932	89%	135,745	236,136	174%
Donor Development	26,200	87	0%	6,550	0	0%
Total Expenditure	614,088	511,767	83%	153,522	242,918	158%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1	0%			
<i>Development Balances</i>		102,913	18%			
Domestic Development		102,913	19%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		102,914	17%			

The department received cumulatively Ushs. 614,680,000 out of the planned 614,088,000 and was able to utilise Ushs.511,767,000 leaving an unspent balance of 102,914,000 by the end of June 2014.

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 equipment 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	4
Length in Km of Urban unpaved roads periodically maintained	8	2
Length in Km of District roads routinely maintained	66	24
Length in Km of District roads periodically maintained	37	7
Function Cost (UShs '000)	613,088	511,297
Function: 0482 District Engineering Services		
Function Cost (UShs '000)	1,000	470

Vote: 594 Namayingo District

2013/14 Quarter 4

Workplan 7a: Roads and Engineering

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Cost of Workplan (UShs '000):	614,088	511,767

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, Fourth 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 4****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	23,300	54%	10,841	5,750	53%
Conditional Grant to PAF monitoring	600	300	50%	150	0	0%
Sanitation and Hygiene	23,000	23,000	100%	5,750	5,750	100%
Multi-Sectoral Transfers to LLGs	19,764	0	0%	4,941	0	0%
<i>Development Revenues</i>	502,320	502,320	100%	125,580	75,348	60%
Conditional transfer for Rural Water	502,320	502,320	100%	125,580	75,348	60%
Total Revenues	545,684	525,620	96%	136,421	81,098	59%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	43,365	21,642	50%	10,841	4,091	38%
Wage	0	0		0	0	
Non Wage	43,365	21,642	50%	10,841	4,091	38%
<i>Development Expenditure</i>	502,320	475,713	95%	125,580	91,838	73%
Domestic Development	502,320	475,713	95%	125,580	91,838	73%
Donor Development	0	0		0	0	
Total Expenditure	545,684	497,355	91%	136,421	95,929	70%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,659	4%			
<i>Development Balances</i>		26,607	5%			
Domestic Development		26,607	5%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		28,265	5%			

The department had cummulatively received 525,620,000 for expenditure in fourth quarter 2013/2014 against the expected budget of 545,684,000 making a 100% 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 cummulatively utilized UGX.497,355,000 representing 98% utilization leaving a balance of 28,265, 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 fourth 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 4****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	12	9
No. of water points tested for quality	30	4
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	8
No. of water points rehabilitated	7	7
% of rural water point sources functional (Shallow Wells)	65	17
No. of water pump mechanics, scheme attendants and caretakers trained	40	0
No. of water and Sanitation promotional events undertaken	1	1
No. of water user committees formed.	24	6
No. Of Water User Committee members trained	34	24
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	2	1
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1	0
No. of public latrines in RGCs and public places	1	1
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	5	3
No. of deep boreholes drilled (hand pump, motorised)	9	0
No. of deep boreholes rehabilitated	7	7
Function Cost (US\$ '000)	545,684	497,355
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	545,684	497,355

7 Boreholes rehabilitated, 1 pit latrine constructed, 3 monitoring visits for supervision, monitoring and coordination of departmental activities, post construction support to water user committees.

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 4****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	54,713	57%	23,837	12,485	52%
Conditional Grant to District Natural Res. - Wetlands (5,207	5,207	100%	1,302	1,301	100%
Locally Raised Revenues	26,000	1,148	4%	6,500	0	0%
Multi-Sectoral Transfers to LLGs	24,212	8,893	37%	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	38,735	102%	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	55,360	50%	27,581	12,485	45%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	95,347	43,570	46%	23,837	1,673	7%
Wage	54,605	31,944	59%	13,651	0	0%
Non Wage	40,742	11,626	29%	10,186	1,673	16%
<i>Development Expenditure</i>	14,975	647	4%	3,743	0	0%
Domestic Development	14,975	647	4%	3,743	0	0%
Donor Development	0	0		0	0	
Total Expenditure	110,322	44,217	40%	27,580	1,673	6%
C: Unspent Balances:						
<i>Recurrent Balances</i>		11,143	12%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		11,143	10%			

By the end of quarter four, the department had cummulatively got ush.55,360,000 for expenditure compared to the budgted 110,322,000 representing 51% 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.44,217,000 representing 90% absorption leaving a balance of 10% on the account .

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

Delayed procurement process led to funds being on account by the end of the quarter, although they were committed funds awaiting delivery of surveying equipment from recurrent balances

(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 4****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	1
Number of people (Men and Women) participating in tree planting days	100	0
No. of Agro forestry Demonstrations	2	0
No. of community members trained (Men and Women) in forestry management	30	0
No. of monitoring and compliance surveys/inspections undertaken	4	0
No. of Water Shed Management Committees formulated	7	1
No. of Wetland Action Plans and regulations developed	8	2
No. of community women and men trained in ENR monitoring	50	10
No. of monitoring and compliance surveys undertaken	4	1
No. of new land disputes settled within FY	10	0
Function Cost (UShs '000)	110,322	44,217
Cost of Workplan (UShs '000):	110,322	44,217

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 4****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	114,110	82%	34,037	27,490	81%
Conditional Grant to Functional Adult Lit	10,098	10,096	100%	2,524	2,524	100%
Conditional Grant to Community Devt Assistants Non	2,558	2,556	100%	639	639	100%
Conditional Grant to Women Youth and Disability Gr	9,211	9,211	100%	2,303	2,302	100%
Conditional transfers to Special Grant for PWDs	19,230	19,230	100%	4,808	4,806	100%
Locally Raised Revenues	17,000	434	3%	4,250	0	0%
Other Transfers from Central Government	3,500	4,000	114%	0	0	
Multi-Sectoral Transfers to LLGs	26,191	2,021	8%	6,548	206	3%
District Unconditional Grant - Non Wage	5,000	10,497	210%	1,250	2,997	240%
Transfer of District Unconditional Grant - Wage	46,860	56,066	120%	11,715	14,017	120%
<i>Development Revenues</i>	133,555	88,353	66%	33,389	0	0%
Donor Funding	35,393	5,330	15%	8,848	0	0%
LGMSD (Former LGDP)	97,465	82,845	85%	24,366	0	0%
Locally Raised Revenues		179		0	0	
Multi-Sectoral Transfers to LLGs	698	0	0%	175	0	0%
Total Revenues	273,203	202,464	74%	67,426	27,490	41%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	139,647	98,306	70%	33,213	26,460	80%
Wage	50,194	57,075	114%	12,548	14,017	112%
Non Wage	89,454	41,231	46%	20,665	12,443	60%
<i>Development Expenditure</i>	133,555	80,098	60%	34,212	57,143	167%
Domestic Development	98,163	74,768	76%	24,540	57,143	233%
Donor Development	35,393	5,330	15%	9,672	0	0%
Total Expenditure	273,203	178,404	65%	67,426	83,603	124%
C: Unspent Balances:						
<i>Recurrent Balances</i>		15,804	11%			
<i>Development Balances</i>		8,255	6%			
Domestic Development		8,255	8%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		24,059	9%			

By the end of the fourth Quarter, the Department had cumulatively ush. 202,464,000 for expenditure representing 94% budget performance against the 100% expected. This good performance was brought about by very good performance in donor funding (UNICEF) and other grants. Out of the out turn, the department only utilized ushs.178,404,000 leaving ushs 24,059,000 cummulatively 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
Function: 1081 Community Mobilisation and Empowerment		

Vote: 594 Namayingo District**2013/14 Quarter 4****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	3	7
No. of Active Community Development Workers	12	7
No. FAL Learners Trained	135	34
No. of children cases (Juveniles) handled and settled	30	21
No. of Youth councils supported	4	2
No. of assisted aids supplied to disabled and elderly community	15	1
No. of women councils supported	7	2
Function Cost (UShs '000)	273,203	178,404
Cost of Workplan (UShs '000):	273,203	178,404

Facilitated 7 CDOs, settled one child, trained 69 FAL learners and conducted FAL exams, 21 cases of the Juveniles handled, one youth council supported. The department managed to Hold 1 women council meeting, PWDs council meeting, facilitated, prepared and submit mandatory quarterly report to ministry of gender.

Vote: 594 Namayingo District**2013/14 Quarter 4****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	49,825	67%	19,120	13,583	71%
Conditional Grant to PAF monitoring	6,705	5,807	87%	1,676	1,377	82%
Locally Raised Revenues	21,778	6,967	32%	5,970	4,000	67%
Multi-Sectoral Transfers to LLGs	2,550	0	0%	638	0	0%
District Unconditional Grant - Non Wage	20,876	16,229	78%	5,219	3,001	58%
Transfer of District Unconditional Grant - Wage	22,470	20,822	93%	5,618	5,205	93%
<i>Development Revenues</i>	192,660	145,116	75%	48,128	21,279	44%
Donor Funding	29,177	0	0%	7,294	0	0%
LGMSD (Former LGDP)	148,548	127,199	86%	37,137	16,095	43%
Locally Raised Revenues	14,785	17,917	121%	3,696	5,185	140%
Multi-Sectoral Transfers to LLGs	150	0	0%	0	0	0%
Total Revenues	267,039	194,940	73%	67,247	34,862	52%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	74,379	49,297	66%	18,557	13,837	75%
Wage	22,470	20,821	93%	6,205	5,205	84%
Non Wage	51,909	28,476	55%	12,352	8,632	70%
<i>Development Expenditure</i>	192,660	139,491	72%	48,690	58,748	121%
Domestic Development	163,482	139,491	85%	41,396	58,748	142%
Donor Development	29,177	0	0%	7,294	0	0%
Total Expenditure	267,039	188,788	71%	67,248	72,585	108%
C: Unspent Balances:						
<i>Recurrent Balances</i>		527	1%			
<i>Development Balances</i>		5,625	3%			
Domestic Development		5,625	3%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		6,152	2%			

By the end of June 2014, the department had cumulatively received ushs. 194,940,000 out of the planned 267,039,000 representing 70% out turn against 100% 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. 188,788,000 representing 73% absorption leaving a balance of about 6,152,000 unspent; bulk of it being development expenditure

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 June, 2014

(ii) Highlights of Physical Performance

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

Vote: 594 Namayingo District**2013/14 Quarter 4*****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	12
No of minutes of Council meetings with relevant resolutions	6	2
<i>Function Cost (UShs '000)</i>	267,039	188,788
Cost of Workplan (UShs '000):	267,039	188,788

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 4****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	46,297	65%	17,872	11,881	66%
Conditional Grant to PAF monitoring	4,028	4,027	100%	1,007	1,006	100%
Locally Raised Revenues	12,100	2,626	22%	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	12,636	101%	3,119	4,196	135%
Transfer of District Unconditional Grant - Wage	27,484	24,754	90%	6,871	6,189	90%
Total Revenues	71,489	46,297	65%	17,872	11,881	66%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	71,489	45,243	63%	17,872	11,235	63%
Wage	39,141	25,796	66%	9,785	5,977	61%
Non Wage	32,347	19,448	60%	8,086	5,258	65%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	71,489	45,243	63%	17,872	11,235	63%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,054	1%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,054	1%			

The department received shs. 46,297,800 for activity implementation during the quarter. Shs. 1,009,095 was from PAF monitoring, shs. 4,000,000 from unconditional grant while shs. 248,705 was local revenue. The department was able to utilise UGX 45,243,000 out of the cumulative and 1,054,000 was unspent by the end of June 2014

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

The remaining Ushs.1,054,000 was unprocessed by end of June 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	15
Date of submitting Quarterly Internal Audit Reports		31/7/2014
Function Cost (UShs '000)	71,489	45,243
Cost of Workplan (UShs '000):	71,489	45,243

We carried out audit of NAADS, inspected and certified ongoing projects of works nature. The audit of sub-counties and district departments is ongoing. No. of Internal Department Audits

Vote: 594 Namayingo District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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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	30 monthly trips to the ministries, departments and agencies to Kampala and field visits undertaken in the District and other agencies
	642 litres of Fuel for CAO and DCAO's Office procured	642 litres of Fuel for CAO and DCAO's Office procured
<i>General Staff Salaries</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		335
<i>Fuel, Lubricants and Oils</i>		4,241
<i>Wage Rec't:</i>	89,188	0
<i>Non Wage Rec't:</i>	7,206	4,576
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	96,394	4,576

Output: Human Resource Management

Non Standard Outputs:	pay monthly subscriptions for internet and Airtime for effective communications.	pay monthly subscriptions for internet and Airtime for effective communications.
	Submission of quaterly reports.	Submission of quaterly reports.
	Procurement of appraisal forms.	Procurement of appraisal forms.
	Submission of pay change report forms to MOPS.	Submission of pay change report forms to MOPS.
	Generation of Exception reports.	Generation of Exception reports.
	Procurement of sta	Procurement of sta
<i>Allowances</i>		86,527
<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>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	224,282	87,027
<i>Domestic Dev't:</i>		

Vote: 594 Namayingo District

2013/14 Quarter 4

Workplan Performance in Quarter

US\$ Thousands

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

Donor Dev't:

Total	224,282	87,027
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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)	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)
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>		0
<i>Consultancy Services- Short-term</i>		0
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	0	
<i>Domestic Dev't:</i>	11,592	0
<i>Donor Dev't:</i>		
Total	11,592	0

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	nternet 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. Hqr
<i>Books, Periodicals and Newspapers</i>		0
<i>Telecommunications</i>		0
<i>General Supply of Goods and Services</i>		0

Vote: 594 Namayingo District

2013/14 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

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

<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	Conduct 1 monitoring visit 7 Lower Local Governments of Mutumba, Banda, Sigulu, Buhemba, Buyinja, Buswale and Namayingo town Council
	Hold 3 Technical Planning Committee meetings at the District Headquarters	Hold 3 Technical Planning Committee meetings at the District Headquarters
	Conduct 1 Annual Board of Survey at the Di	Conduct 1 Annual Board of Survey at the Di
<i>Advertising and Public Relations</i>		0
<i>Hire of Venue (chairs, projector etc)</i>		0
<i>Books, Periodicals and Newspapers</i>		0
<i>Computer Supplies and IT Services</i>		0
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Subscriptions</i>		0
<i>Telecommunications</i>		0
<i>Information and Communications Technology</i>		0
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		0
<i>Maintenance Machinery, Equipment and Furniture</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	33,557	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	33,557	0

Output: Local Policing

Non Standard Outputs:	2 Police guards paid monthly allowances for 3 months at the district headquarters	Not done
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Vote: 594 Namayingo District**2013/14 Quarter 4****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>Allowances</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	300	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	300	0
Output: Local Prisons		
Non Standard Outputs:		N/A
<i>Maintenance Other</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,000	0
Output: Procurement Services		
Non Standard Outputs:	Tender activities advertised twice a year and a Number of Service providers sourced for prequalification. Mandatory reports submitted every quarter to the respective line ministries . Procured Assorted office stationery in place	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
<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**

Date for submitting the Annual Performance Report

0

30/09/2013 (The report was submitted and acknowledged by MoFPED)

Vote: 594 Namayingo District**2013/14 Quarter 4****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		
Non Standard Outputs:	Pay 02 suppliers at the district Hqtrs Produce planning documents at the district hqtrs Coordinate activities between line ministries and Local Institutions (MoFPED, MOLG, OAG Banks) Attend workshops and seminars Collect payrolls from the ministry	Laid and approved planning documents for 2014/15 FY, Coordinate activities between line ministries and Local Institutions (MoFPED, MOLG, OAG Banks) Attend workshops and seminars, Support staff for professional dev't, Small office
<i>General Staff Salaries</i>		15,017
<i>Workshops and Seminars</i>		375
<i>Staff Training</i>		1,170
<i>Printing, Stationery, Photocopying and Binding</i>		2,547
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel Inland</i>		26,003
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance Machinery, Equipment and Furniture</i>		288
<i>Wage Rec't:</i>	18,516	15,017
<i>Non Wage Rec't:</i>	10,059	30,383
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	28,575	45,400

Output: Revenue Management and Collection Services

Value of LG service tax collection	8493750 (Tax payers mobilized, revenue collection points monitored, markets evaluated, revenue audited, Hold revenue enhancement committee meetings,)	8340000 (Tax payers mobilized and sensitized to pay LST)
Value of Hotel Tax Collected	4750000 (Local Hotel tax collected from the subcounties of sigulu islands and Namayingo Town council)	475000 (Local Hotel tax collected from Namayingo Town council)
Value of Other Local Revenue Collections	97165500 (Tax payers mobilized, revenue collection points monitored, markets evaluated, revenue audited, Hold revenue enhancement committee meetings,)	9500000 (Mobilized and sensitized tax payers monitored and supervised revenue collection points, conducted revenue audits at ligs produced, carried out assessment of markets/parks for 2014/15 FY and submitted 2013/14 DREP)
Non Standard Outputs:		N/A
<i>Workshops and Seminars</i>		1,706
<i>Printing, Stationery, Photocopying and Binding</i>		1,340
<i>Travel Inland</i>		3,723
<i>Fuel, Lubricants and Oils</i>		816
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,105	7,585
<i>Domestic Dev't:</i>		

Vote: 594 Namayingo District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Total	8,105	7,585
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Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	25/4/2014 (Annual workplan 2014/15 produced)	30/05/2014 (Approved Annual Departmental workplans and laid annual budget for FY 2014/15.)
Date for presenting draft Budget and Annual workplan to the Council	28/6/2014 (Budget for 2014/15 produced for council approval)	30/5/2014 (Budget for 2014/15 produced for council approval)

Non Standard Outputs:

Held budget conference and a report produced

<i>Workshops and Seminars</i>		436
<i>Travel Inland</i>		1,020

Wage Rec't:

<i>Non Wage Rec't:</i>	1,498	1,456
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*Domestic Dev't:**Donor Dev't:*

Total	1,498	1,456
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Output: LG Expenditure mangement Services

Non Standard Outputs:

Cleaning materials purchased, office equipment repaired

Maintained and repaired office equipment, mentoring of lgs

<i>Workshops and Seminars</i>		0
<i>Small Office Equipment</i>		0
<i>General Supply of Goods and Services</i>		371
<i>Travel Inland</i>		0
<i>Maintenance Machinery, Equipment and Furniture</i>		300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,050	671
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,050	671

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General

0

30/9/2014 (Final accounts are to be submitted on 30th September 2014)

Non Standard Outputs:

3 Monthly statement produced, mandatory reports produced, accountability reports produced, books of accounts updated,

3 BRS produced on accounts operated, mandatory reports produced, accountability reports produced, books of accounts updated, filed E-tax returns to URA

<i>Books, Periodicals and Newspapers</i>		0
<i>Computer Supplies and IT Services</i>		0

Vote: 594 Namayingo District**2013/14 Quarter 4****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		
Printing, Stationery, Photocopying and Binding		0
Information and Communications Technology		150
Travel Inland		659
Wage Rec't:		
Non Wage Rec't:	1,883	809
Domestic Dev't:		
Donor Dev't:		
Total	1,883	809

Additional information required by the sector on quarterly Performance

the department is understaffed coupled with inadequate transport facilities

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. Ex-Gratia paid. Salary Gratuity paid. Urban salary and Gratuity paid.	1 council meetings to be held. Chairperson's vehicle serviced and repaired. Ex-Gratia paid. Salary Gratuity paid. Urban salary and Gratuity paid.	
General Staff Salaries			0
Allowances			4,010
Travel Inland			2,086
Fuel, Lubricants and Oils			4,630
Incapacity, death benefits and funeral expenses			0
Gratuity Payments			0
Books, Periodicals and Newspapers			291
Welfare and Entertainment			200
Printing, Stationery, Photocopying and Binding			250
Small Office Equipment			0
Bank Charges and other Bank related costs			0
Salary and Gratuity for LG elected Political Leaders			0
Telecommunications			0
Wage Rec't:	35,847		0
Non Wage Rec't:	15,419		11,467
Domestic Dev't:			
Donor Dev't:			

Vote: 594 Namayingo District

2013/14 Quarter 4

Workplan Performance in Quarter

UShs Thousand

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

<i>Total</i>	51,266	11,467
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Output: LG procurement management services

Non Standard Outputs:	3 contracts committee minutes produced , Assorted stationery for the PDU procured and in place fully used. Submission of at least 2 reports to the respective line ministries, Committee members well facilitated during t	Assorted stationery for the PDU procured and in place fully used.
<i>Allowances</i>		0
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		957
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,139	957
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<i>Total</i>	3,139	957

Output: LG staff recruitment services

Non Standard Outputs:	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. General office operations;	Allowances and Recruitment costs] paid to members, Carried out confirmation, handle disciplinary cases, Grant study leaves, carried out promotions. General office operations; Stationary, Newspapers, Airtime, Fuel, Small office equipment and maintenanc
<i>Advertising and Public Relations</i>		0
<i>Workshops and Seminars</i>		0
<i>Recruitment Expenses</i>		3,425
<i>Books, Periodicals and Newspapers</i>		236
<i>Special Meals and Drinks</i>		401
<i>Printing, Stationery, Photocopying and Binding</i>		206
<i>DSC Chair's Salaries</i>		0
<i>General Supply of Goods and Services</i>		100
<i>Travel Inland</i>		512
<i>Wage Rec't:</i>	5,850	0
<i>Non Wage Rec't:</i>	7,139	4,880
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

Vote: 594 Namayingo District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>Total</i>	12,989	4,880
Output: LG Land management services		
No. of land applications (registration, renewal, lease extensions) cleared	25 (Land applications processed (registered, renewed and leased))	2 (Land applications processed (registered, renewed and leased))
No. of Land board meetings	1 (Land board meetings be held and a set of mintes in produced)	2 (Land board meetings be held and a set of mintes in produced)
Non Standard Outputs:		N/A
<i>Special Meals and Drinks</i>		40
<i>Printing, Stationery, Photocopying and Binding</i>		50
<i>Small Office Equipment</i>		150
<i>General Supply of Goods and Services</i>		690
<i>Travel Inland</i>		1,101
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,184	2,031
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,184	2,031
Output: LG Financial Accountability		
No.of Auditor Generals queries reviewed per LG	1 0	1 (Cash verified and number of queries settled.)
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)	0 (None)
Non Standard Outputs:		N/A
<i>Books, Periodicals and Newspapers</i>		0
<i>Welfare and Entertainment</i>		35
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		2,560
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,564	2,595
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,564	2,595
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

Vote: 594 Namayingo District**2013/14 Quarter 4****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		
Gratuity Payments		40,100
Wage Rec't:		
Non Wage Rec't:	13,740	40,100
Domestic Dev't:		
Donor Dev't:		
Total	13,740	40,100

Output: Standing Committees Services

Non Standard Outputs:	2 Finance and works Committee meetings to be held. 2 Social Services Committee meetings to be held. Number of sectoral reports produced.	1 Finance and works Committee 1 Social Services Committee meetings to be held.	
Allowances			4,103
Computer Supplies and IT Services			0
Welfare and Entertainment			100
Wage Rec't:			
Non Wage Rec't:	5,194		4,203
Domestic Dev't:			
Donor Dev't:			
Total	5,194		4,203

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	N/A	
Printing, Stationery, Photocopying and Binding			325
General Supply of Goods and Services			477
Travel Inland			0
Fuel, Lubricants and Oils			0
Wage Rec't:	0		
Non Wage Rec't:			
Domestic Dev't:	2,439		802
Donor Dev't:			
Total	2,439		802

Vote: 594 Namayingo District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing**Output: Technology Promotion and Farmer Advisory Services**

No. of technologies distributed by farmer type	0 (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 Stakeholde
<i>General Staff Salaries</i>		38,771
<i>Printing, Stationery, Photocopying and Binding</i>		644
<i>Bank Charges and other Bank related costs</i>		0
<i>General Supply of Goods and Services</i>		835
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	38,771	38,771
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	17,017	1,479
<i>Donor Dev't:</i>		
Total	55,788	40,250

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

No. of functional Sub County Farmer Forums	(Funds transferred to LLGs to facilitate implementation of NAADS activities)	7 (Funds transferred to LLGs to facilitate implementation of NAADS activities)
No. of farmers receiving Agriculture inputs	0	0 (N/A)
No. of farmers accessing advisory services	0	0 (N/A)
No. of farmer advisory demonstration workshops	0	0 (N/A)
Non Standard Outputs:		N/A

Vote: 594 Namayingo District

2013/14 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

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

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

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>		8,232
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,000	8,232
<i>Donor Dev't:</i>		0
Total	3,000	8,232

Output: Office and IT Equipment (including Software)

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 service
<i>Machinery and Equipment</i>		350
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	125	350
<i>Donor Dev't:</i>		0
Total	125	350

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. Tree seedlings Procured and distributed to farmers The District Production work plans , budget requests and progressive reports prepared and submitted	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
<i>General Staff Salaries</i>		19,883

Vote: 594 Namayingo District**2013/14 Quarter 4****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>		75
<i>Printing, Stationery, Photocopying and Binding</i>		280
<i>Bank Charges and other Bank related costs</i>		0
<i>Agricultural Extension wage</i>		7,005
<i>Telecommunications</i>		0
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		6,756
<i>Fuel, Lubricants and Oils</i>		5,395
<i>Wage Rec't:</i>	26,287	26,888
<i>Non Wage Rec't:</i>	5,317	12,600
<i>Domestic Dev't:</i>	6,381	0
<i>Donor Dev't:</i>	170,286	0
Total	208,270	39,488
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	Farmers equipped with budding techniques of fruit tree seedlings Farmers trained on so
<i>Special Meals and Drinks</i>		600
<i>Printing, Stationery, Photocopying and Binding</i>		80
<i>General Supply of Goods and Services</i>		750
<i>Travel Inland</i>		2,806
<i>Fuel, Lubricants and Oils</i>		1,469
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,094	5,705
<i>Domestic Dev't:</i>	2,559	0
<i>Donor Dev't:</i>		
Total	4,654	5,705
Output: Livestock Health and Marketing		
No. of livestock vaccinated	200 (Trypanosomiasis e and tick borne diseases controlled by spraying rabies vaccine Procured and cats and dogs vaccinated against rabies motor cycles Repaired and serviced refrigerator gas procured England made spray pumps and start up acaricide	0 (Not done)

Vote: 594 Namayingo District**2013/14 Quarter 4****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		
	Procured Preparedness and response to Avian and human influenza)	
No of livestock by types using dips constructed	0	0 (N/A)
No. of livestock by type undertaken in the slaughter slabs	0	0 (N/A)
Non Standard Outputs:	Preparedness and response to Avian and human influenza ALI monthly activity reports submitted to MAAIF	Preparedness and response to Avian and human influenza ALI monthly activity reports submitted to MAAIF
<i>General Supply of Goods and Services</i>		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)
No. of fish ponds constructed and maintained	0	0 (N/A)
No. of fish ponds stocked	0	0 (N/A)
Non Standard Outputs:	Fish fingerlings procured Improved fish handling of fish and fish products Office table and chairs procured 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 Office table and chairs procured Adherence to fisheries regulations and laws by the fish folk
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		990
<i>Fuel, Lubricants and Oils</i>		2,531
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,091	3,521
<i>Domestic Dev't:</i>	2,556	0
<i>Donor Dev't:</i>		
Total	4,647	3,521
Output: Tsetse vector control and commercial insects farm promotion		
No. of tsetse traps deployed and	0 (N/A)	0 (N/A)

Vote: 594 Namayingo District**2013/14 Quarter 4****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		
maintained		
Non Standard Outputs:	Sets of honey harvesting gears	tsetse traps Procured Sets of honey harvesting gears purchased and deployed Vermin (caterpillars and monkies) controlled in sigulu Seminar for staff and bee farmers conducted.
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		495
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	596	495
<i>Domestic Dev't:</i>	729	0
<i>Donor Dev't:</i>		
Total	1,325	495

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

No of cooperative groups supervised	1 (farmers` SACCOS supervised, Report compilation and on ward sub mission)	1 (farmers` SACCOS supervised, Report compilation and on ward sub mission)
No. of cooperative groups mobilised for registration	3 (cooperatives mobilised for registration)	3 (cooperatives mobilised for registration)
No. of cooperatives assisted in registration	2 (cooperatives assisted in registration)	2 (cooperatives assisted in registration)
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
<i>Printing, Stationery, Photocopying and Binding</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>	1,355	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,355	0

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

Vote: 594 Namayingo District**2013/14 Quarter 4****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		
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>Incapacity, death benefits and funeral expenses</i>		0
<i>Workshops and Seminars</i>		0
<i>Hire of Venue (chairs, projector etc)</i>		200
<i>Books, Periodicals and Newspapers</i>		400
<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>		0
<i>Small Office Equipment</i>		400
<i>Bank Charges and other Bank related costs</i>		93
<i>District PHC wage</i>		222,147
<i>Telecommunications</i>		9
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		5,256
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	222,292	222,147
<i>Non Wage Rec't:</i>	10,731	6,608
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	78,077	0
Total	311,099	228,755

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	health inspection and monitoring visits on sanitation and hygiene conducted in schools/HFs and households was not done
<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 4****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		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	150	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
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)	6500 (Outpatients visited the NGO basic health facilities)
Number of inpatients that visited the NGO Basic health facilities	1000 (inpatients visited the NGO basic health facilities)	1000 (inpatients visited the NGO basic health facilities)
No. and proportion of deliveries conducted in the NGO Basic health facilities	150 (Deliveries conducted in the NGO basic health facilities)	130 (Deliveries conducted in the NGO basic health facilities)
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)	220 (Children immunised with Pentavalent vaccine in the NGO basic health facilities)
Non Standard Outputs:	Funds tranferd to Five NGO- LLHU; Busiro Church of God DORUDO Hukeseho St Matia Mulumba Buswale Uganda Round Health For Communities(URHC)	Funds tranferd to Five NGO- LLHU; Busiro Church of God DORUDO Hukeseho St Matia Mulumba Buswale Uganda Round Health For Communities(URHC)

LG Conditional grants(current)

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	6,258	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	6,258	0

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

% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	50 (% ov villages with functional VHTs)	0 (N/A)
%age of approved posts filled with qualified health workers	50 (% of approved posts filled with qualified health workers for all health facilities)	0 (na)
No. and proportion of deliveries conducted in the Govt. health facilities	500 (Deliveries conducted in 24 health centers)	600 (na)
Number of inpatients that visited the Govt. health facilities.	1500 (inpatients that visited the 24 health centre)	2600 (na)
Number of outpatients that visited the Govt. health facilities.	50000 (outpatients that visited the 24 health centres)	6000 (outpatients that visited the 24 health centres)
No. of children immunized with Pentavalent vaccine	5000 (children immunised with pentavalent vaccine)	700 (na)

Vote: 594 Namayingo District**2013/14 Quarter 4****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 trained health related training sessions held.	2 (Health related training sessions held)	0 (na)
Number of trained health workers in health centers	0 0	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	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
<i>LG Conditional grants(current)</i>		7,418
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	12,238	7,418
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	12,238	7,418
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 (Suprevison visit made to isinde HC II)
No of healthcentres rehabilitated	0 (na)	0 (N/A)
Non Standard Outputs:	na	N/A
<i>Non-Residential Buildings</i>		3,830
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,831	3,830
<i>Donor Dev't:</i>		0
Total	3,831	3,830
Output: Staff houses construction and rehabilitation		
No of staff houses rehabilitated	0 (NA)	0 (NA)
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 holder)
Non Standard Outputs:	NA	NA
<i>Residential Buildings</i>		12,000

Vote: 594 Namayingo District

2013/14 Quarter 4

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		
<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	12,000
<i>Donor Dev't:</i>		0
Total	12,000	12,000

Additional information required by the sector on quarterly Performance

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

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 salary and Teachers payroll cleaned)	749 (Teachers paid salary and Teachers payroll cleaned)
Non Standard Outputs:	Register, monitor and Supervise PLE in the District	Registration, monitoring and Supervision PLE in the District was carried out
	Social Interactions promoted in all pupils in primary schools	Social Interactions promoted in all pupils in primary schools
<i>Welfare and Entertainment</i>		380
<i>Primary Teachers' Salaries</i>		766,455
<i>Wage Rec't:</i>	776,455	766,455
<i>Non Wage Rec't:</i>	95	380
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	776,551	766,835

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	0	0 (N/A)
No. of Students passing in grade one	0 0	0 (N/A)
No. of student drop-outs	5 (Student drop out in the district.)	5 (Student drop out in the district.)
No. of pupils enrolled in UPE	49738 (49738 pupils are enrolled in the 84 primary schools in the District)	49738 (49738 pupils are enrolled in the 84 primary schools in the District)
Non Standard Outputs:	UPE funds disbursed to Primary schools	UPE funds disbursed to Primary schools
<i>Transfers to other gov't units(current)</i>		106,596

Vote: 594 Namayingo District**2013/14 Quarter 4****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>	79,946	106,596
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	79,946	106,596
3. Capital Purchases		
Output: Classroom construction and rehabilitation		
No. of classrooms constructed in UPE	3 (Constructed 3 classroom for pupils at Bugoma and Bulamba)	3 (Constructed 3 classroom for pupils at Bugoma and Bulamba)
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	Site appraisals carried out, EIA reports produced, Capital projects monitored, accountability reports produced and submitted to MOES
<i>Non-Residential Buildings</i>		0
<i>Environmental Impact Assessments for Capital Works</i>		0
<i>Monitoring, Supervision and Appraisal of Capital Works</i>		412
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	68,886	412
<i>Donor Dev't:</i>		0
Total	68,886	412
Output: Latrine construction and rehabilitation		
No. of latrine stances constructed	10 (Payment of retention monies for stances constructed in primary schools 5 stances in each of Buduma Islands and Hohoma primary schools)	10 (Payment of retention monies for stances constructed in primary schools 5 stances in each of Buduma Islands and Hohoma primary schools)
No. of latrine stances rehabilitated	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Non-Residential Buildings</i>		15,746
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	37,607	15,746
<i>Donor Dev't:</i>		0
Total	37,607	15,746
Output: Provision of furniture to primary schools		
No. of primary schools receiving furniture	4 (108 classroom desk procured and distributed to schools of Lubango c/u(18), Lubago Muslim(18), Bulule (36) and Bukimbi(36))	4 (463 classroom desks procured and distributed to schools of Lubango c/u(.), Lubago Muslim(18), Bulule and Bukimbi)

Vote: 594 Namayingo District

2013/14 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

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

Non Standard Outputs: N/A

<i>Furniture and Fixtures</i>		46,231
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	11,560	46,231
<i>Donor Dev't:</i>		0
Total	11,560	46,231

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 passing O level	550 (Registration of UCE candidates)	1200 (Students registered for UCE)
No. of students sitting O level	0	3021 (O'Level candidates registered in all secondary schools)
Non Standard Outputs:		N/A
<i>Secondary Teachers' Salaries</i>		115,161
<i>Wage Rec't:</i>	148,270	115,161
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	148,270	115,161

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>		42,004
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	98,675	42,004
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	98,675	42,004

3. Capital Purchases

Output: Teacher house construction

No. of teacher houses constructed	0 0	0 (N/A)
Non Standard Outputs:		N/A
<i>Non-Residential Buildings</i>		0

Vote: 594 Namayingo District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	64,330	0
Donor Dev't:		0
Total	64,330	0

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	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
General Staff Salaries		9,346
Wage Rec't:	9,330	9,346
Non Wage Rec't:	0	0
Domestic Dev't:		
Donor Dev't:	4,319	0
Total	13,649	9,346

Output: Monitoring and Supervision of Primary & secondary Education

No. of tertiary institutions inspected in quarter	0	0 (N/A)
No. of secondary schools inspected in quarter	3 (All Secondary schools inspected to ensure quality service delivery)	3 (All Secondary schools 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 primary schools inspected in quarter	147 (All primary schools inspected atleast thrice a year to ensure quality service delivery.)	147 (Schools were inspected thrice in the quatre to ensure quality in the schools.)
Non Standard Outputs:		End of term exams conducted
Printing, Stationery, Photocopying and Binding		32
General Supply of Goods and Services		0
Travel Inland		0
Carriage, Haulage, Freight and Transport Hire		0
Wage Rec't:		
Non Wage Rec't:	8,549	32
Domestic Dev't:		
Donor Dev't:		
Total	8,549	32

Vote: 594 Namayingo District

2013/14 Quarter 4

Workplan Performance in Quarter

US\$ Thousands

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

Output: Sports Development services

Non Standard Outputs:		N/A
<i>Special Meals and Drinks</i>		0
<i>Subscriptions</i>		0
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	0	0

Additional information required by the sector on quarterly Performance

None

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, Mandatory quarterly report produced, Road equipment serviced, road gangs formed and office operations coordinated
<i>General Staff Salaries</i>		6,782
<i>Workshops and Seminars</i>		1,908
<i>Computer Supplies and IT Services</i>		800
<i>Printing, Stationery, Photocopying and Binding</i>		17
<i>Small Office Equipment</i>		350
<i>Bank Charges and other Bank related costs</i>		0
<i>Telecommunications</i>		245
<i>Travel Inland</i>		5,125
<i>Fuel, Lubricants and Oils</i>		7,455
<i>Maintenance - Vehicles</i>		7,688
<i>Wage Rec't:</i>	9,234	6,782
<i>Non Wage Rec't:</i>	150	0
<i>Domestic Dev't:</i>	7,275	23,587
<i>Donor Dev't:</i>	6,550	
Total	23,209	30,369

Vote: 594 Namayingo District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7a. Roads and Engineering**Output: Promotion of Community Based Management in Road Maintenance**

Non Standard Outputs:	Number of monitoring and supervision reports produced 1 site meeting held per contract per quarter 1 workshops held on Environment, gender and HIV/AIDS mainstreaming 1 meetings held to identify priority infrastructure investments	none
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Bank Charges and other Bank related costs 0

Wage Rec't:

Non Wage Rec't:

Domestic Dev't: 1,100

Donor Dev't: 0

Total 1,100 0

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

No of bottle necks removed from CARs	5 (Number of bottlenecks removed from CARs)	0 (No bottlenecks removed from CARs)
Non Standard Outputs:	Community access road funds Transferred to the 6 Subcounties	None

Transfers to other gov't units(capital) 0

Wage Rec't:

Non Wage Rec't: 0

Domestic Dev't: 15,948

Donor Dev't: 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

Transfers to other gov't units(capital) 23,000

Wage Rec't:

Non Wage Rec't: 0

Domestic Dev't: 25,638

Donor Dev't: 0

Total 25,638 23,000

Output: District Roads Maintenance (URF)

Vote: 594 Namayingo District**2013/14 Quarter 4****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	7 (District roads periodic maintenance of Nsango - Bumoli Road - 7km)	7 (District roads periodic maintenance of Nsango - Bumoli Road - 7km)
No. of bridges maintained	0	0 (N/A)
Length in Km of District roads routinely maintained	24 (District roads routinely maintained Bulamba Malendere Mukorobi road 16km)	24 (District roads routinely maintained Bulamba Malendere Mukorobi road 16km)
Non Standard Outputs:		N/A
<i>LG Conditional grants(capital)</i>		189,549
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	85,784	189,549
<i>Donor Dev't:</i>		0
Total	85,784	189,549

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

Non Standard Outputs:	District Generator maintained to ease district operations	N/A
<i>Maintenance Other</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	250	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
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, Necessary consultations made.	There was routine monitoring and supervision of activities Serviced and maintained sector motorcycle, monitoring of water quality of 4 sources.
<i>Computer Supplies and IT Services</i>		590
<i>Printing, Stationery, Photocopying and Binding</i>		486
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		204
<i>General Supply of Goods and Services</i>		5,730

Vote: 594 Namayingo District**2013/14 Quarter 4****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>Travel Inland</i>		6,238
<i>Fuel, Lubricants and Oils</i>		2,379
<i>Maintenance - Vehicles</i>		1,336
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	150	
<i>Domestic Dev't:</i>	10,084	16,963
<i>Donor Dev't:</i>		
Total	10,234	16,963

Output: Supervision, monitoring and coordination

No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (Public notices produced and published in public places)	0 (N/A)
No. of supervision visits during and after construction	3 (Supervision vsits made and number of reports produced)	9 (9 Supervision vsits made and number of reports produced)
No. of water points tested for quality	8 (Number of water sources tested for quality)	4 (8 water sources tested for quality)
No. of District Water Supply and Sanitation Coordination Meetings	1 (Sets of minutes/reports produced on water supply and sanitation)	1 (1 Set of minutes/reports produced on water supply and sanitation)
No. of sources tested for water quality	8 (Water sources tested for quality)	8 (Water sources tested for quality)
Non Standard Outputs:		n/a
<i>Computer Supplies and IT Services</i>		950
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		1,022
<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	1,972
<i>Donor Dev't:</i>		
Total	3,060	1,972

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

No. of water points rehabilitated	4 (Water sources rehabilitated in the district)	7 (7 Water sources rehabilitated in the district Carried out District and Sub-counties advocacy meeting 1)
No. of public sanitation sites rehabilitated	0	0 (N/a)
No. of water pump mechanics, scheme attendants and caretakers trained	20 (Water mechanis, scheme and care takers of water points trained)	0 (Not done)
% of rural water point sources functional (Shallow Wells)	17 (% of rurual water sources functional (Shallow wells))	17 (76% of rural water sources functional)

Vote: 594 Namayingo District**2013/14 Quarter 4****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		
% of rural water point sources functional (Gravity Flow Scheme)	0	0 (N/a)
Non Standard Outputs:		N/a
<i>Workshops and Seminars</i>		1,135
<i>Computer Supplies and IT Services</i>		380
<i>Printing, Stationery, Photocopying and Binding</i>		107
<i>General Supply of Goods and Services</i>		267
<i>Travel Inland</i>		480
<i>Fuel, Lubricants and Oils</i>		408
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	4,401	2,777
<i>Donor Dev't:</i>		
Total	4,401	2,777

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water user committees formed.	6 (Water user committees formed and trained)	6 (Post construction support to WUCs)
No. Of Water User Committee members trained	24 (Water user committees trained)	24 (Water user committees trained)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	1 (Private sector stakeholders in preventive maintenance, hygiene and sanitation trained)	1 (Private sector stakeholders in preventive maintenance, hygiene and sanitation trained)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0	0 (N/A)
No. of water and Sanitation promotional events undertaken	1 (Water and sanitation promotional campaign held)	1 (Water and sanitation promotional campaign held)
Non Standard Outputs:	Household sanitation & hygiene baseline surveys initial and follow ups carried out	Household sanitation & hygiene baseline surveys initial and follow ups carried out
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		48
<i>General Supply of Goods and Services</i>		1,550
<i>Travel Inland</i>		481
<i>Fuel, Lubricants and Oils</i>		2,012
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,750	4,091
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

Vote: 594 Namayingo District**2013/14 Quarter 4****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>Total</i>	5,750	4,091
3. Capital Purchases		
Output: Other Capital		
Non Standard Outputs:		3 Domestic rain water harvesting tank constructed
<i>Other Structures</i>		10,800
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,700	10,800
<i>Donor Dev't:</i>		0
Total	2,700	10,800
Output: Construction of public latrines in RGCs		
No. of public latrines in RGCs and public places	0	1 (1 Pit latrine constructed at gorofa Beach)
Non Standard Outputs:		n/a
<i>Non-Residential Buildings</i>		15,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	19,051	15,000
<i>Donor Dev't:</i>		0
Total	19,051	15,000
Output: Shallow well construction		
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	3 (Shallow wells constructed and pumps installed)	3 (Shallow wells constructed and pumps installed)
Non Standard Outputs:		N/A
<i>Other Structures</i>		9,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,950	9,000
<i>Donor Dev't:</i>		0
Total	2,950	9,000
Output: Borehole drilling and rehabilitation		
No. of deep boreholes rehabilitated	4 (Deep Boreholes rehabilitated)	7 (7 Deep Boreholes rehabilitated)
No. of deep boreholes drilled (hand pump, motorised)	4 (Deep boreholes drilled (hand pump) -Sitting , casting of platform and installation of hand pumps)	0 (all completed in third quarter)

Vote: 594 Namayingo District

2013/14 Quarter 4

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		
Non Standard Outputs:		n/a
<i>Other Structures</i>		35,326
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	83,333	35,326
<i>Donor Dev't:</i>		0
Total	83,333	35,326

Additional information required by the sector on quarterly Performance

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	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 reports produced for the quarter at the District Headquarters. Submission of Quarterly reports to MWE and NEMA Payment of bank charge
<i>General Staff Salaries</i>		0
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel Inland</i>		160
<i>Wage Rec't:</i>	9,482	0
<i>Non Wage Rec't:</i>	350	160
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	9,832	160

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0 (N/A)	0 (N/A)
Area (Ha) of trees established (planted and surviving)	0 (Trees around district headquarters maintained and protected. Department motorcycles serviced and repaired.)	1 (3,600 assorted tree seedlings procured and planted to improve on the Environment)
Non Standard Outputs:	N/A	N/A
<i>General Supply of Goods and Services</i>		653
<i>Maintenance Other</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	653	653

Vote: 594 Namayingo District**2013/14 Quarter 4****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>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	653	653
Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)		
No. of Agro forestry Demonstrations	0 (N/A)	0 (N/A)
No. of community members trained (Men and Women) in forestry management	15 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	0	0
Output: Forestry Regulation and Inspection		
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)	0 (No activity was carried out due to lack of local revenue funds)
Non Standard Outputs:	N/A	N/A
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	146	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	146	0
Output: Community Training in Wetland management		
No. of Water Shed Management Committees formulated	1 (Conduct community awareness meetings on environmental management in Mutumba, Buhemba, Banda Sub counties and Namayingo Town Council)	1 (1 Conduct community awareness meetings on environmental management in Namayingo Town Council)
Non Standard Outputs:	N/A	N/A
<i>Travel Inland</i>		260
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	260	260
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	260	260

Vote: 594 Namayingo District**2013/14 Quarter 4****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		
Output: River Bank and Wetland Restoration		
Area (Ha) of Wetlands demarcated and restored	0 (N/A)	0 (N/A)
No. of Wetland Action Plans and regulations developed	2 (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)
Non Standard Outputs:	N/A	N/A
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		62
<i>Travel Inland</i>		38
<i>Fuel, Lubricants and Oils</i>		200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	391	300
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	391	300
Output: Stakeholder Environmental Training and Sensitisation		
No. of community women and men trained in ENR monitoring	10 (Holding DEC meeting and field excursion to ensure environment compliance, Hold LEC meeting in Buhemba and Buswale Sub counties)	10 (Held one DEC meeting to ensure environment compliance,)
Non Standard Outputs:	N/A	N/A
<i>Workshops and Seminars</i>		300
<i>Special Meals and Drinks</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	350	300
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	350	300
Output: Land Management Services (Surveying, Valuations, Tittling and lease management)		
No. of new land disputes settled within FY	1 (Surveying of district land and sub counties)	0 (None)
Non Standard Outputs:	N/A	N/A
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,948	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,948	0

Vote: 594 Namayingo District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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8. Natural Resources**Additional information required by the sector on quarterly Performance****9. Community Based Services***Function: Community Mobilisation and Empowerment**1. Higher LG Services***Output: Operation of the Community Based Services Department**

Non Standard Outputs:	25 community groups verified and monitored. Airtime, Newspapers procured and small office equipment maintained. 3 monthly meetings held. CDD annual review meeting held.	25 community groups verified and monitored. Airtime, Newspapers procured and small office equipment maintained. 3 monthly meetings held. CDD annual review meeting held.
<i>General Staff Salaries</i>		14,017
<i>Workshops and Seminars</i>		460
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>General Supply of Goods and Services</i>		260
<i>Travel Inland</i>		1,038
<i>Wage Rec't:</i>	11,715	14,017
<i>Non Wage Rec't:</i>	1,745	1,758
<i>Domestic Dev't:</i>	1,000	
<i>Donor Dev't:</i>		
Total	14,459	15,775

Output: Probation and Welfare Support

No. of children settled	7 (Court sessions at Namayingo attended Field social inquiries in all the Seven LLGs conducted.)	7 (Attended 7 Court sessions at Namayingo attended Field social inquiries in all the Seven LLGs conducted.)
Non Standard Outputs:		N/A
<i>Workshops and Seminars</i>		183
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		998
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,325	1,181
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,325	1,181

Output: Social Rehabilitation Services

Vote: 594 Namayingo District**2013/14 Quarter 4****Workplan Performance in Quarter***UShs Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Non Standard Outputs:		N/A
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	0	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	7 (Monitoring visits to LLGs and supervision conducted Transfer CD grant funds to sub county Accounts)	7 (7 Monitoring visits to LLGs and supervision conducted Transfer CD grant funds to sub county Accounts)
Non Standard Outputs:		N/A
<i>Workshops and Seminars</i>		310
<i>Travel Inland</i>		558
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,265	868
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,265	868
Output: Adult Learning		
No. FAL Learners Trained	34 (34 FAL Classes supervised & Monitored Workplans & reports prepared & submitted to MoGLSD 1500 learners sat preference tests under FAL 137 FAL instructors paid bi-annual motivation allowance)	34 (34 FAL Classes supervised & Monitored Workplans & reports prepared & submitted to MoGLSD 1500 learners sat preference tests under FAL 137 FAL instructors paid bi-annual motivation allowance)
Non Standard Outputs:		N/A
<i>Allowances</i>		1,050
<i>Workshops and Seminars</i>		1,000
<i>Printing, Stationery, Photocopying and Binding</i>		820
<i>General Supply of Goods and Services</i>		260
<i>Travel Inland</i>		1,177
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,525	4,307
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,525	4,307
Output: Gender Mainstreaming		

Vote: 594 Namayingo District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:		
	All women groups' projects monitored in the 7 LLGs.	All women groups' projects monitored in the 7 LLGs.
<i>General Supply of Goods and Services</i>		1,220
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,343	1,220
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,343	1,220
Output: Children and Youth Services		
No. of children cases (Juveniles) handled and settled	21 (Child advocates trained on childrens rights and forms of child abuse)	21 (Child advocates trained on childrens rights and forms of child abuse)
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
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	0
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	9,672	0
Total	9,922	0
Output: Support to Youth Councils		
No. of Youth councils supported	2 (Youth executive & council coordination meetings held at district level Sub County Youth councils monitored in the 7 LLGs)	2 (Youth executive & council coordination meetings held at district level Sub County Youth councils monitored in the 7 LLGs)
Non Standard Outputs:		N/A
<i>Workshops and Seminars</i>		823
<i>Travel Inland</i>		700
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,578	1,523
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,578	1,523
Output: Support to Disabled and the Elderly		

Vote: 594 Namayingo District

2013/14 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

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

No. of assisted aids supplied to disabled and elderly community	1 (PWDs special grant transferred to qualified groups. Mandatory Council meetings held at district.)	1 (PWDs special grant transferred to qualified groups. 1 Mandatory Council meeting held at district.)
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Non Standard Outputs:

N/A

<i>Workshops and Seminars</i>		585
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		828
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,671	1,413
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,671	1,413

Output: Reprmentation on Women's Councils

No. of women councils supported	2 (1 executive committee meeting held at district level .1 women council meeting held at district level.)	2 (1 executive committee meeting held at district level .1 women council meeting held at district level.)
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Non Standard Outputs:

N/A

<i>Workshops and Seminars</i>		0
<i>Travel Inland</i>		173
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	174	173
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	174	173

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	CDD Funds transferred to 7 LLGs Conditional grant transferred to 6 LLGS
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<i>Transfers to other gov't units(capital)</i>		57,143
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	23,366	57,143
<i>Donor Dev't:</i>	0	0
Total	23,366	57,143

Additional information required by the sector on quarterly Performance

Vote: 594 Namayingo District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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10. Planning*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 (Paid
<i>General Staff Salaries</i>		5,205
<i>Computer Supplies and IT Services</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		70
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Telecommunications</i>		0
<i>Information and Communications Technology</i>		0
<i>Travel Inland</i>		1,105
<i>Fuel, Lubricants and Oils</i>		990
<i>Maintenance Other</i>		0
<i>Wage Rec't:</i>	6,205	5,205
<i>Non Wage Rec't:</i>	5,051	2,165
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	11,257	7,370

Output: District Planning

No of Minutes of TPC meetings	3 (Officer Secretarial services to the District Technical Planning Committee and sets of minutes produced)	3 (Sets of TPC minutes in place, Officer 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)
No of minutes of Council meetings with relevant resolutions	2 (Compile workplans for 2014/15 for approval by council. Laying the Budget estimates 2014/15 by Council)	1 (Compiled workplans for 2014/15 for approval by council. Laying the Budget estimates 2014/15 by Council)
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>		4,743
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,180	4,743

Vote: 594 Namayingo District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Total	3,180	4,743
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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	LLG Staff mentored in data collection, storage and management
<i>Workshops and Seminars</i>		0
<i>Travel Inland</i>		1,294
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,677	1,294
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,677	1,294

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	Government population policy strategies monitored to check compliance or adherence to National population policy strategies
<i>Computer Supplies and IT Services</i>		350
<i>Printing, Stationery, Photocopying and Binding</i>		80
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,057	430
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	7,294	
Total	8,351	430

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 LGMSD projects in district One quarterly reports c	Monitored LGMSD projects and reported accordingly in Busiula P/S, Buchumba HC II, Bumoli Market and Mulombi P/S
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Printing, Stationery, Photocopying and

140

Vote: 594 Namayingo District**2013/14 Quarter 4****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>Binding</i>		
<i>Bank Charges and other Bank related costs</i>		0
<i>General Supply of Goods and Services</i>		1,490
<i>Travel Inland</i>		3,433
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	4,453	5,063
<i>Donor Dev't:</i>		
Total	4,453	5,063
Output: Development Planning		
<i>Non Standard Outputs: None</i>		
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	750	0
<i>Donor Dev't:</i>		
Total	750	0
Output: Monitoring and Evaluation of Sector plans		
<i>Non Standard Outputs: None</i>		
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>		
Total	0	0
3. Capital Purchases		
Output: Other Capital		
<i>Non Standard Outputs:</i>	108 three seater desks procured for the constructed classrooms	5 Stance pit latrine constructed in each of Buchumba HC II and Busuila P/S, a Fish market stall consted in Bumoli Market and also supervised capital projects
	Capital projects monitored, supervised and appraised and number of reports produced	

Vote: 594 Namayingo District**2013/14 Quarter 4****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>Non-Residential Buildings</i>		53,685
<i>Furniture and Fixtures</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>	36,905	53,685
<i>Donor Dev't:</i>		0
Total	36,905	53,685

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	Motorcycle serviced and repaired Subscribed to the institute of certified public accountants of Uganda
<i>General Staff Salaries</i>		5,977
<i>Workshops and Seminars</i>		0
<i>Staff Training</i>		0
<i>Computer Supplies and IT Services</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Subscriptions</i>		1,200
<i>Telecommunications</i>		0
<i>Information and Communications Technology</i>		0
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		0
<i>Maintenance - Vehicles</i>		420
<i>Wage Rec't:</i>	6,871	5,977
<i>Non Wage Rec't:</i>	3,628	1,620
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	10,499	7,597

Output: Internal Audit

Vote: 594 Namayingo District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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11. Internal Audit

No. of Internal Department Audits	03 (A report on special investigations A report on the audit of sub-counties A report on the audit of district headquarter departments)	03 (A report on implementation of NAADS activities for 4th quarter. The audit of district headquarter and subcounties activities is ongoing and a report is yet to be produced.)
Date of submitting Quaterly Internal Audit Reports	0	31/7/2014 (Fourth quarter report submitted to the district chairperson)
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>		3,638
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,522	3,638
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,522	3,638

Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	1,414,313	1,225,766
<i>Non Wage Rec't:</i>	416,193	416,193
<i>Domestic Dev't:</i>	532,947	532,947
<i>Donor Dev't:</i>		
Total	2,174,905	2,174,905

Vote: 594 Namayingo District

2013/14 Quarter 4

Cumulative Department Workplan Performance

UShs Thousands

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

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	30 monthly trips to the ministries, departments and agencies to Kampala and field visits undertaken in the District and other agencies	0	30 monthly trips to the ministries, departments and agencies to Kampala and field visits undertaken in the District and other agencies
	Fuel for CAO and DCAO's Office procured	642 litres of Fuel for CAO and DCAO's Office procured		642 litres of Fuel for CAO and DCAO's Office procured

Expenditure

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	14,247	137.0%
227004 Fuel, Lubricants and Oils	18,000	17,949	99.7%
Wage Rec't:	356,761	Wage Rec't: 248,745	Wage Rec't: 69.7%
Non Wage Rec't:	28,825	Non Wage Rec't: 32,353	Non Wage Rec't: 112.2%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	385,586	Total 281,098	Total 72.9%

Output: Human Resource Management

0	Wrongful deletions of staff from payroll
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Vote: 594 Namayingo District

2013/14 Quarter 4

Cumulative Department Workplan Performance

UShs Thousands

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

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

Expenditure

211103 Allowances	879,954	737,549		83.8%
213002 Incapacity, death benefits and funeral expenses	500	400		80.0%
221011 Printing, Stationery, Photocopying and Binding	2,000	1,600		80.0%
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%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i> 897,121	<i>Non Wage Rec't:</i> 745,052	<i>Non Wage Rec't:</i>	83.0%
	<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 897,121	Total 745,052	Total	83.0%

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	N/A
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Vote: 594 Namayingo District

2013/14 Quarter 4

Cumulative Department Workplan Performance

UShs Thousands

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

No. (and type) of capacity building sessions undertaken	4 (Support to 4 staff to under take career Development. Training 30,sub-County Chiefs Heads of department, Sectors in Enviromental mainstreaming, principles and practices 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)	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)	25.00	
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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%
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%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	46,369	33,801	72.9%
Donor Dev't:		0	0.0%
Total	46,369	33,801	72.9%

Output: Public Information Dissemination

0 None

Vote: 594 Namayingo District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Internet subscription paid for the information office at the Dist. Hqrs	Internet subscription paid for the information office at the Dist. Hqrs,		
	Number of Radio talk shows held at Eastern Voice FM Bugiri	Number of Radio talk shows held at Eastern Voice FM Bugiri		
	Amount of Stationery procured Dist. Hqrs	Amount of Stationery procured Dist. Hqr		
	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 None

Vote: 594 Namayingo District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	<p>4 monitoring visits made to 7 Lower Local Governments of Mutumba, Banda, Sigulu, Buhemba, Buyinja, Buswale and Namayingo town Council</p> <p>12 Technical Planning Committee meetings held at the District Headquarters</p> <p>Conduct 1 Annual Board of Survey at the District headquarters</p> <p>Celebrations held for national and International days at the District headquarters (Independence, Day of the African Child, NRM Day, World AIDS Day, Labour Day, Womens Day)</p> <p>Mandatory contributions to autonomous Institutions made (ULGA,)</p> <p>The District appropriately guided in all legal matters at the District hqrs</p> <p>Annual staff end of year party held at the District Hqrs 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>Break tea and lunch allowances</p>	<p>conduct 1 monitoring visit 7 Lower Local Governments of Mutumba, Banda, Sigulu, Buhemba, Buyinja, Buswale and Namayingo town Council</p> <p>Hold 3 Technical Planning Committee meetings at the District Headquarters</p> <p>Conduct 1 Annual Board of Survey at the Dis</p>		
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Vote: 594 Namayingo District

2013/14 Quarter 4

Cumulative Department Workplan Performance

UShs Thousands

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

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

Annual staff meeting held at the Dist. Hqrs

Departmental assets engraved for proper identification at District Hqrs

Chief Administrative officer's offices furnished at the District headquarters

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

1 Administration block constructed at the District headquarters

Signposts and labels procured and installed at the District headquarters

National Flag procured and installed at the District Hqrs

Small office equipment and assorted Stationary procured at the District headquarters

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

Administration compound cleaned at the District hqrs

District events, activities and functions publicized in Newspapers and Radios

1- 4 stance pit latrine

Vote: 594 Namayingo District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

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

Expenditure

221001 Advertising and Public Relations	237	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	Not done	0	none
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Expenditure

211103 Allowances	1,200	1,300	108.3%
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Vote: 594 Namayingo District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

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

0 N/A

Non Standard Outputs: The prison cells maintained at the district headquarters N/A

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

0 Inadequate funds

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. Mandatory reports submitted every quarter to the respective line ministries . Procured Assorted office stationery in place

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 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/9/2014 (Annual final reports submitted to Auditor general Office)	30/09/2013 (The report was submitted and acknowledged by MoFPED)	#Error	the district was unable to construct the district central store due to inadequate funding, key management position yet to be filled.
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	Laid and approved planning documents for 2014/15 FY, Coordinate activities between line ministries, banks and Local Institutions (MoFPED, MOLG, OAG) Attended workshops and seminars, supported staff for professional dev't Small of		

Expenditure

211101 General Staff Salaries	74,063	60,066	81.1%
221002 Workshops and Seminars	500	375	75.0%
221003 Staff Training	1,000	2,163	216.3%
221011 Printing, Stationery, Photocopying and Binding	12,723	15,248	119.8%
221014 Bank Charges and other Bank related costs	300	2,239	746.3%
227001 Travel Inland	11,613	37,074	319.2%

Vote: 594 Namayingo District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

227004 Fuel, Lubricants and Oils	5,400	4,059	75.2%	
228003 Maintenance Machinery, Equipment and Furniture	1,500	1,088	72.5%	
Wage Rec't:	74,063	Wage Rec't: 60,067	Wage Rec't: 81.1%	
Non Wage Rec't:	79,236	Non Wage Rec't: 62,245	Non Wage Rec't: 78.6%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	153,299	Total 122,312	Total 79.8%	

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)	8340000 (Mobilized and sensitized tax payers monitored and supervised revenue collection points, conducted revenue audits at Ilgs produced and submitted 2013/14 DREP)	24.55	Lack of transport facilities to enable routine mobilisation and sensitization of taxpayers coupled with supervision ad monitoring of revenue collection points, low tax base limiting collection efforts. O/C revenue required.
Value of Other Local Revenue Collections	388662000 (Tax payers mobilized, revenue collection points monitored, markets evaluated, revenue audited, Hold revenue enhancement committee meetings,)	9500000 (Mobilized and sensitized tax payers monitored and supervised revenue collection points, conducted revenue audits at Ilgs produced, carried out assessment of markets/parks for 2014/15 FY and submitted 2013/14 DREP)	2.44	
Value of Hotel Tax Collected	19000000 (Local Hotel tax collected from the subcounties and Namayingo Town council)	475000 (Local Hotel tax collected from Namayingo Town council)	2.50	

Non Standard Outputs:

N/A

Expenditure

221002 Workshops and Seminars	2,000	1,706	85.3%	
221011 Printing, Stationery, Photocopying and Binding	2,000	1,898	94.9%	
227001 Travel Inland	16,420	20,550	125.2%	
227004 Fuel, Lubricants and Oils	5,000	7,556	151.1%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	32,420	Non Wage Rec't: 31,710	Non Wage Rec't: 97.8%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	32,420	Total 31,710	Total 97.8%	

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual	28/6/2014 (Budget for 2014/15 produced for council approval)	30/5/2014 (Budget for 2014/15 produced for council approval)	#Error	N/a
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Vote: 594 Namayingo District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

workplan to the Council

Date of Approval of the Annual Workplan to the Council	25/4/2014 (Annual workplan 2014/15 produced)	31/05/2014 (Approved Annual Departmental workplans and laid annual budget for FY 2014/15.)	#Error
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Non Standard Outputs:	Budget conference held to establish departmental priorities	Held budget conference and a report produced
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Expenditure

221002 Workshops and Seminars	4,000	4,001	100.0%
227001 Travel Inland	1,990	1,820	91.5%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	5,990	5,821	<i>Non Wage Rec't:</i> 97.2%
<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	5,990	5,821	Total 97.2%

Output: LG Expenditure management Services

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	0	Inadequate staff
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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	997	142.4%
227001 Travel Inland	4,000	3,359	84.0%
228003 Maintenance Machinery, Equipment and Furniture	798	300	37.6%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	8,198	7,017	<i>Non Wage Rec't:</i> 85.6%
<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	8,198	7,017	Total 85.6%

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)	30/9/2014 (Final accounts are to be submitted on 30th September 2014)	#Error	N/A
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Vote: 594 Namayingo District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	12 Monthly statement produced, mandatory reports produced, accountability reports produced, books of accounts updated, PAF work plan produced and Office furniture procured	12 monthly bank reconciliation statements produced for all accounts maintained, mandatory reports produced, accountability reports produced, books of accounts updated, filed E- tax returns
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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	600	100.0%
227001 Travel Inland	3,781	4,395	116.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,531	6,911	91.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	7,531	6,911	91.8%

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. Faciliated chairperon to attend a consultative meeting , fundraising in kabarole, Paid D/Spaker her emolment	0	Limited Local Revenue base High expectations from councillors
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Expenditure

Vote: 594 Namayingo District

2013/14 Quarter 4

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				
211101 General Staff Salaries	31,067	12,174	39.2%	
211103 Allowances	19,665	30,996	157.6%	
227001 Travel Inland	15,941	17,083	107.2%	
227004 Fuel, Lubricants and Oils	12,000	7,610	63.4%	
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	1,422	83.8%	
221009 Welfare and Entertainment	1,280	1,271	99.3%	
221011 Printing, Stationery, Photocopying and Binding	1,011	1,394	137.9%	
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%	
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> 64,008	<i>Non Wage Rec't:</i> 103.8%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 205,061	Total 146,397	Total 71.4%	

Output: LG procurement management services

Non Standard Outputs:	12-18 contracts committee minutes produced; Office furniture procured, Assorted stationery for the pdu procured and in place fully used. Submission of at least 2 reports to the respective line ministries every quarter committee members well facilitated during the committee meetings	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	0	Limited funds allocated to the Unit
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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	1,317	329.2%
227001 Travel Inland	1,062	600	56.5%

Vote: 594 Namayingo District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	12,561	<i>Non Wage Rec't:</i>	5,252	<i>Non Wage Rec't:</i>	41.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	12,561	Total	5,252	Total	41.8%

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, 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	0	Limited allocations to the unit, frequent deletion of staff from pay roll
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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	11,852	79.7%
221007 Books, Periodicals and Newspapers	442	672	152.0%
221010 Special Meals and Drinks	500	765	153.0%
221011 Printing, Stationery, Photocopying and Binding	500	894	178.8%
221410 DSC Chair's Salaries	23,400	14,100	60.3%

Vote: 594 Namayingo District

2013/14 Quarter 4

Cumulative Department Workplan Performance

UShs Thousands

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

224002 General Supply of Goods and Services	3,000	100	3.3%	
227001 Travel Inland	3,000	3,689	123.0%	
Wage Rec't:	23,400	Wage Rec't: 14,100	Wage Rec't: 60.3%	
Non Wage Rec't:	28,554	Non Wage Rec't: 18,398	Non Wage Rec't: 64.4%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	51,954	Total 32,498	Total 62.6%	

Output: LG Land management services

No. of Land board meetings	6 (Land board meetings be held)	4 (Land board meeting held and a set of mintes in produced and also a sensitization meeting on land matters)	66.67	Limited funds
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No. of land applications (registration, renewal, lease extensions) cleared	100 (Land applications processed (registered, renewed and leased))	2 (one meeting was held and paid for anew laptop)	2.00	
Non Standard Outputs:		N/A		

Expenditure

221010 Special Meals and Drinks	500	160	32.0%	
221011 Printing, Stationery, Photocopying and Binding	600	147	24.4%	
221012 Small Office Equipment	156	150	96.2%	
224002 General Supply of Goods and Services	3,000	2,970	99.0%	
227001 Travel Inland	3,480	4,685	134.6%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	8,736	Non Wage Rec't: 8,112	Non Wage Rec't: 92.9%	
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	8,736	Total 8,112	Total 92.9%	

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 funds for the committee (PAC)
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No. of Auditor Generals queries reviewed per LG	1 (Cash verified and number of queries settled.)	3 (Procured tools, held 2 meetings and submitted reports to the ministry)	300.00	
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Non Standard Outputs:

N/A

Expenditure

221007 Books, Periodicals and Newspapers	336	320	95.2%	
221009 Welfare and Entertainment	500	845	169.0%	

Vote: 594 Namayingo District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	500	500	100.0%	
227001 Travel Inland	12,920	10,352	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>	14,256	<i>Non Wage Rec't:</i> 12,017	<i>Non Wage Rec't:</i> 84.3%	
<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	14,256	Total 12,017	Total 84.3%	

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	None
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Expenditure

213004 Gratuity Payments	54,960	50,600	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>	54,960	<i>Non Wage Rec't:</i> 50,600	<i>Non Wage Rec't:</i> 92.1%	
<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 50,600	Total 92.1%	

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.	4 Finance and works Committee meetings to be held. 4 Social Services Committee meetings to be held. Number of sectoral reports produced.	0	None
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Expenditure

211103 Allowances	19,665	13,800	70.2%	
221008 Computer Supplies and IT Services	350	120	34.3%	
221009 Welfare and Entertainment	760	260	34.2%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	20,775	<i>Non Wage Rec't:</i> 14,180	<i>Non Wage Rec't:</i> 68.3%	
<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	20,775	Total 14,180	Total 68.3%	

Vote: 594 Namayingo District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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3. Statutory Bodies**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	N/A	0	N/A
<i>Expenditure</i>				
221011 Printing, Stationery, Photocopying and Binding	400	901	225.3%	
224002 General Supply of Goods and Services	756	477	63.1%	
227001 Travel Inland	4,300	2,324	54.0%	
227004 Fuel, Lubricants and Oils	4,300	360	8.4%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<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>	4,062	<i>Domestic Dev't:</i> 41.6%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total	Total	4,062	Total 41.6%

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	N/A
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
224002 General Supply of Goods and Services	2,780	3,000	107.9%	

Vote: 594 Namayingo District

2013/14 Quarter 4

Cumulative Department Workplan Performance

UShs Thousands

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

<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 N/A

Vote: 594 Namayingo District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

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

211101 General Staff Salaries	155,085	155,085	100.0%
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Vote: 594 Namayingo District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	4,200	5,143	122.5%	
221014 Bank Charges and other Bank related costs	385	574	149.1%	
224002 General Supply of Goods and Services	9,775	2,365	24.2%	
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	Wage Rec't: 155,085	Wage Rec't: 100.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	68,067	Domestic Dev't: 36,657	Domestic Dev't: 53.9%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	223,152	Total 191,742	Total 85.9%	

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of farmers receiving Agriculture inputs	()	0 (N/A)	0	N/A
No. of farmer advisory demonstration workshops	43 (Demonstration workshops held at a parish level in all the parishes)	0 (N/A)	.00	
No. of farmers accessing advisory services	4300 (Farmers accessed advisory services)	0 (N/A)	.00	
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		

Expenditure

263204 Transfers to other gov't units(capital)	674,379	686,520	101.8%	
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:	674,379	Domestic Dev't: 686,520	Domestic Dev't: 101.8%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	674,379	Total 686,520	Total 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	NAADS Vehicle Insured, repaired serviced and maintained
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Expenditure

231004 Transport Equipment	12,000	8,296	69.1%	
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Vote: 594 Namayingo District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	12,000	<i>Domestic Dev't:</i>	8,296	<i>Domestic Dev't:</i>	69.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	12,000	Total	8,296	Total	69.1%

Output: Office and IT Equipment (including Software)

0 None

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 service
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Expenditure

<i>231005 Machinery and Equipment</i>	500		735		147.0%
<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>	500	<i>Domestic Dev't:</i>	735	<i>Domestic Dev't:</i>	147.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	500	Total	735	Total	147.0%

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

0 None

Vote: 594 Namayingo District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

<p>Non Standard Outputs:</p> <p>Salary for staff paid HIV / AIDS Main streamed in Agriculture production, processing and Marketing. Tree seedlings Procured and distributed to farmers The District Production work plans , budget requests and progressive reports prepared and submitted to stakeholders Quarterly supervision and monitoring of agricultural projects conducted 4 Quarterly General Agricultural staff meetings conducted, Previous activity implementation reviewed and plans for successive quarter discussed and adopted. Quarterly LOGIC and monthly reports compiled by field staff, consolidated by the department and 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 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</p>
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Expenditure

211101 General Staff Salaries	79,251	79,534	100.4%
221007 Books, Periodicals and Newspapers	380	377	99.2%
221010 Special Meals and Drinks	480	450	93.8%

Vote: 594 Namayingo District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	440	490	111.4%	
221014 Bank Charges and other Bank related costs	400	440	110.0%	
221408 Agricultural Extension wage	26,925	26,782	99.5%	
222001 Telecommunications	800	899	112.4%	
224002 General Supply of Goods and Services	705,345	16,919	2.4%	
227001 Travel Inland	12,465	12,680	101.7%	
227004 Fuel, Lubricants and Oils	6,594	6,983	105.9%	
Wage Rec't:	106,176	106,315	100.1%	
Non Wage Rec't:	20,238	25,914	128.0%	
Domestic Dev't:	25,523	13,324	52.2%	
Donor Dev't:	681,143	0	0.0%	
Total	833,079	145,553	17.5%	

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 ()	0 (N/A)	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 conducted Farmers to acquire knowledge which will be replicated on their farms Mango seedlings procured Banana suckers procured Agriculture invents Attended Pests and disuses out break surveilled Mobile plant clinics run House hold agricultural data collected Lap top procured	Farmers equipped with budding techniques of fruit tree seedlings Farmers trained on so		

Expenditure

221010 Special Meals and Drinks	2,180	600	27.5%	
221011 Printing, Stationery, Photocopying and Binding	706	160	22.7%	
224002 General Supply of Goods and Services	10,954	4,558	41.6%	
227001 Travel Inland	4,252	4,187	98.5%	

Vote: 594 Namayingo District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

227004 Fuel, Lubricants and Oils	522	1,958	374.7%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	8,376	<i>Non Wage Rec't:</i> 7,655	<i>Non Wage Rec't:</i> 91.4%	
<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 11,463	Total 61.6%	

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	N/A
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)	0 (Not done)	.00	
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>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	7,714	<i>Non Wage Rec't:</i> 3,588	<i>Non Wage Rec't:</i> 46.5%	
<i>Domestic Dev't:</i>	9,428	<i>Domestic Dev't:</i> 400	<i>Domestic Dev't:</i> 4.2%	
<i>Donor Dev't:</i>	16,000	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
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	0 (N/A)	.00	N/A
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Vote: 594 Namayingo District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of fish ponds stocked	victoria) 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 Office table and chairs procured Adherence to fisheries regulations and laws by the fish folk		

Expenditure

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	3,725	84.3%
227004 Fuel, Lubricants and Oils	3,306	3,256	98.5%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 8,366	<i>Non Wage Rec't:</i> 7,231	<i>Non Wage Rec't:</i> 86.4%
	<i>Domestic Dev't:</i> 10,225	<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 13,720	Total 73.8%

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.	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.		

Expenditure

224002 General Supply of Goods and Services	3,400	1,643	48.3%
227001 Travel Inland	960	495	51.6%

Vote: 594 Namayingo District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,385	Non Wage Rec't:	495	Non Wage Rec't:	20.8%
Domestic Dev't:	2,915	Domestic Dev't:	1,643	Domestic Dev't:	56.4%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	5,300	Total	2,138	Total	40.3%

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)	2 (cooperatives assisted in registration)	40.00	N/A
No. of cooperative groups mobilised for registration	10 (cooperatives mobilised for registration)	3 (cooperatives mobilised for registration)	30.00	
No of cooperative groups supervised	07 (Books accounts of farmers` SACCOS supervised,	1 (farmers` SACCOS supervised,	14.29	
	Report compilation and on ward sub mission)	Report compilation and on ward sub mission)		
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%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	5,421	Non Wage Rec't:	1,544	Non Wage Rec't:	28.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	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 4

Cumulative Department Workplan Performance

UShs Thousands

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

0 Inadequate funding and delay in the processing of funds

Vote: 594 Namayingo District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:

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

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 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

areas Below:

Health Education-conducted

Health Inspection- conducted

Surveillance- done/ Cold Chain-
well maintained

HMIS-Data collection done

Sexual Reproductive Health-
supervision doneGeneral Administration-
conductedTB/Malaria supervision and
data collection doneAnnual multisectoral
monitoring, evaluation and
supervision of the health
facilities on the islands of
sigulu
conducted*Expenditure*

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	300	5.8%
221007 Books, Periodicals and Newspapers	400	400	100.0%
221008 Computer Supplies and IT Services	400	553	138.2%
221009 Welfare and Entertainment	500	500	100.0%
221010 Special Meals and Drinks	15,600	9,394	60.2%
221011 Printing, Stationery, Photocopying and Binding	4,100	3,810	92.9%
221012 Small Office Equipment	400	400	100.0%
221014 Bank Charges and other Bank related costs	900	491	54.5%
221407 District PHC wage	885,065	839,765	94.9%
222001 Telecommunications	5,654	2,893	51.2%
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	24,730	18.5%
228002 Maintenance - Vehicles	8,000	5,279	66.0%

Vote: 594 Namayingo District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	885,065	<i>Wage Rec't:</i>	839,765	<i>Wage Rec't:</i>	94.9%
<i>Non Wage Rec't:</i>	42,922	<i>Non Wage Rec't:</i>	37,380	<i>Non Wage Rec't:</i>	87.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	312,307	<i>Donor Dev't:</i>	162,162	<i>Donor Dev't:</i>	51.9%
Total	1,240,294	Total	1,039,307	Total	83.8%

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Eight (8) health inspection suoervisory and monitoring visits on sanitation and hygine conducted in schools/HFs and households in the seven sub counties.	health inspection and monitoring visits on sanitation and hygine conducted in schools/HFs and households was not done	0	the inspections were not conducted due to inadequate funds as the money which was available was used to control the cholera epedemic
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Expenditure

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>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	600	300	<i>Non Wage Rec't:</i> 50.0%
<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	600	300	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)	1000 (inpatients visited the NGO basic health facilities)	25.00	N/A
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)	220 (Children immunised with Pentavalent vaccine in the NGO basic health facilities))	44.00	
No. and proportion of deliveries conducted in the NGO Basic health facilities	600 (Deliveries conducted in the NGO basic health facilities)	130 (Deliveries conducted in the NGO basic health facilities)	21.67	
Number of outpatients that visited the NGO Basic health facilities	25000 (Outpatients visited the NGO basic health facilities)	6500 (Outpatients visited the NGO basic health facilities)	26.00	

Vote: 594 Namayingo District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Funds 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)
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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	Funds were transferred to all with the exeption of Siro H/C II located in Sigulu Islands.
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)	6000 (outpatients that visited the 24 health centres)	3.00	
No. and proportion of deliveries conducted in the Govt. health facilities	2000 (Deliveries conducted in the 24 health centres)	1100 (na)	55.00	
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	50 (%age of village with functional VHTs)	0 (N/A)	.00	
No. of children immunized with Pentavalent vaccine	20000 (Children immunised with pentavalent vaccine)	700 (na)	3.50	
Number of inpatients that visited the Govt. health facilities.	6000 (inpatients that visited the 24 health centres)	4100 (na)	68.33	

Vote: 594 Namayingo District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

263101 LG Conditional grants(current)	48,950	31,413	64.2%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	48,950	31,413	64.2%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	48,950	31,413	64.2%

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

No of healthcentres rehabilitated	()	0 (N/A)	0	N/A
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.)	0 (Labour suite at Isinde HC II, drainage system and fencing using barbed wires on treated poles interspaced with thorny fencing trees completed.)	.00	
Non Standard Outputs:	na	N/A		

Expenditure

231001 Non-Residential Buildings	15,004	14,807	98.7%
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Vote: 594 Namayingo District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	15,324	<i>Domestic Dev't:</i>	14,807	<i>Domestic Dev't:</i>	96.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	15,324	Total	14,807	Total	96.6%

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 holder)		
Non Standard Outputs:	na	NA		

Expenditure

231002 Residential Buildings	47,000	12,000	25.5%
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>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	48,000	<i>Domestic Dev't:</i>	12,483
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	48,000	Total	12,483
			26.0%

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 paid salary and Teachers payroll cleaned)	100.00	Unreliable means of transport, and limited funds for activity implementation
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 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: Expenditure 221009 Welfare and Entertainment 221405 Primary Teachers' Salaries Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total	Conduct cocurricular activities in the district Talents developed in 50,000 pupils in all the primary schools Register, monitor and Supervise PLE in the District Social Interactions promoted in all pupils in primary schools 381 3,197,724 381 381 0 0 3,198,105	Registration, monitoring and Supervision PLE in the District was carried out Social Interactions promoted in all pupils in primary schools 380 3,188,903 3,188,903 380 0 0 3,189,283	99.7% 99.7% 99.7% 99.7% 0.0% 0.0% 99.7%	Reasons for under / over Performance
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2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE No. of Students passing in grade one No. of student drop-outs No. of pupils enrolled in UPE Non Standard Outputs:	2373 (pupils are to sit for PLE in the district in all the 84 primary schools) 75 (Pupils passing in grade one in the primary schools in the district) 20 (Data collected to establish the number of drop out in the district.) 49738 (49738 pupils are enrolled in the 84 primary schools in the District) UPE funds disbursed to 84 primary schools	0 (N/A) 0 (N/A) 5 (Student drop out in the district.) 49738 (49738 pupils are enrolled in the 84 primary schools in the District) UPE funds disbursed to Primary schools	.00 .00 25.00 100.00	N/A
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Expenditure

263104 Transfers to other gov't units(current) Wage Rec't: Non Wage Rec't: Domestic Dev't: Donor Dev't: Total	319,787 319,787 0 0 319,787	426,383 426,383 0 0 426,383	133.3% 133.3% 0.0% 0.0% 133.3%
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3. Capital Purchases

Output: Classroom construction and rehabilitation

Vote: 594 Namayingo District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of classrooms constructed in UPE	12 (Classroom for pupils to improve on learning environments -Butania P/S (2), Syabalubi (4), Bulamba (2), Bugoma (2) and Lufudu(2). Retention monies paid for Projects implemented in 2012/13)	3 (Constructed 3 classroom for pupils at Bugoma and Bulamba)	25.00	Procurement delays
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	Site appraisals carried out, EIA reports produced, Capital projects monitored, accountability reports produced and submitted to MOES		

Expenditure

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	5,202	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>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	275,543	<i>Domestic Dev't:</i> 193,546	<i>Domestic Dev't:</i> 70.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	275,543	Total 193,546	Total 70.2%

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	()	0 (N/A)	0	N/A
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)	10 (Payment of retention monies for stances constructed in primary schools 5 stances in each of Buduma Islands and Hohoma primary schools)	50.00	
Non Standard Outputs:		N/A		

Expenditure

231001 Non-Residential Buildings	99,500	105,602	106.1%
<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>	99,500	<i>Domestic Dev't:</i> 105,602	<i>Domestic Dev't:</i> 106.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	99,500	Total 105,602	Total 106.1%

Output: Provision of furniture to primary schools

No. of primary schools	13 (502 classroom desk	4 (463 classroom desks	30.77	Delayed procuremnet
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Vote: 594 Namayingo District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

receiving furniture	procured and distributed to schools of Namaingo (54), Kifuyo (42), Lugaga (54), Banda (36), Budala (36), Buhatandu (54), Mulombi(47), Lufudu (36), Busuila(36), Lubango c/u(18). Lubago Muslim(18), Bulule (36) and Bukimbi(36))	procured and distributed to schools of Lubango c/u(. Lubago Muslim(18), Bulule and Bukimbi)		process
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Non Standard Outputs:

N/A

Expenditure

231006 Furniture and Fixtures	46,231	46,231		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>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	46,231	<i>Domestic Dev't:</i> 46,231	<i>Domestic Dev't:</i>	100.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
Total	46,231	Total 46,231	Total	100.0%

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

No. of students sitting O level	3151 (O'Level candidates registered in all secondary schools)	3021 (O'Level candidates registered in all secondary schools)	95.87	N/A
No. of students passing O level	446 (UCE exams conducted in all secondary schools)	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	484,919		81.8%
<i>Wage Rec't:</i>	593,079	<i>Wage Rec't:</i> 484,919	<i>Wage Rec't:</i>	81.8%
<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 484,919	Total	81.8%

*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	N/A
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Non Standard Outputs:

N/A

Expenditure

263104 Transfers to other gov't units(current)	394,701	394,701		100.0%
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Vote: 594 Namayingo District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<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>	394,701	<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	394,701	Total	394,701	Total	100.0%

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)	0 (N/A)	.00	N/A
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>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	300,000	<i>Domestic Dev't:</i>	255,000
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	300,000	Total	255,000
			Total 85.0%

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	Salary paid to 4 officers in Education department	Sensitization workshops conducted, transacted with line ministries, and inspection reports followed up and number of reports produced; OVC in primary schools supported; 2 cupboards procured	0	None
	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			

Expenditure

211101 General Staff Salaries	34,319	28,037	81.7%
<i>Wage Rec't:</i>	34,319	<i>Wage Rec't:</i>	28,037
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>	17,277	<i>Donor Dev't:</i>	0
Total	51,596	Total	28,037
			Total 54.3%

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 (All Secondary schools inspected to ensure quality service delivery)	23.08	Unreliable means of transport and limited funds for activity implementation,
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Vote: 594 Namayingo District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

No. of tertiary institutions inspected in quarter	0 (N/A)	0 (N/A)	0	especially in the islands
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.)	147 (Schools were inspected thrice in the quatre to ensure quality in the schools.)	100.00	
Non Standard Outputs:	PLE exams conducted on termly basis	End of term exams conducted		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	633	632	99.8%
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>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	32,668	<i>Non Wage Rec't:</i> 23,301	<i>Non Wage Rec't:</i> 71.3%
<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	32,668	Total 23,301	Total 71.3%

Output: Sports Development services

Non Standard Outputs:	Talents developed in 50,000 pupils in all the primary schools Social Interactions promoted in all pupils in primary schools	N/A	0	N/A
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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%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	8,254	<i>Non Wage Rec't:</i> 2,410	<i>Non Wage Rec't:</i> 29.2%
<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	8,254	Total 2,410	Total 29.2%

Vote: 594 Namayingo District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

0 None

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, Mandatory quarterly report produced, Road equipment serviced, road gangs formed and office operations coordinated
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Expenditure

211101 General Staff Salaries	36,936	27,129	73.5%
221002 Workshops and Seminars	5,000	5,000	100.0%
221008 Computer Supplies and IT Services	1,400	1,400	100.0%
221011 Printing, Stationery, Photocopying and Binding	800	800	100.0%
221012 Small Office Equipment	700	700	100.0%
221014 Bank Charges and other Bank related costs	600	660	110.0%
222001 Telecommunications	600	510	85.0%
227001 Travel Inland	16,000	15,550	97.2%
227004 Fuel, Lubricants and Oils	10,655	10,655	100.0%
228002 Maintenance - Vehicles	16,000	16,000	100.0%
Wage Rec't:	36,936	27,129	73.4%
Non Wage Rec't:	600	150	24.9%
Domestic Dev't:	51,155	51,125	99.9%
Donor Dev't:		0	0.0%
Total	88,691	78,403	88.4%

Output: Promotion of Community Based Management in Road Maintenance

0 None

Vote: 594 Namayingo District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: Number of monitoring and supervision reports produced 6 activity and monitoring reports produced
 1 site meeting held per contract 2 site meetings held 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

Expenditure

221014 Bank Charges and other Bank related costs	300	87	28.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	26,200	87	0.3%
Total	26,200	87	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 Community access road funds Transferred to the 6 Subcounties

Expenditure

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

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained 16 (16km of urban roads routinely maintained in Namayingo Town Council) 4 (4 km of urban roads routinely maintained in Namayingo Town Council) 25.00 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	70,895	69.1%
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Vote: 594 Namayingo District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<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>	102,551	<i>Domestic Dev't:</i>	70,895	<i>Domestic Dev't:</i>	69.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	102,551	Total	70,895	Total	69.1%

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	37 (District roads periodic maintaince of Nsono - Kifuyo road - 7km, Lutolo-Busiro -9km road, Lwangosia - Isinde road 5km, Bujwanga - Simase - Lufudu Road - 9km, Nsango - Bumoli Road - 7km.)	7 (District roads periodic maintaince of Nsango - Bumoli Road - 7km)	18.92	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))	24 (District roads routinely maintained Bulamba Malendere Mukorobi road 16km)	36.36	

No. of bridges maintained () 0 (N/A) 0

Non Standard Outputs: N/A

Expenditure

263201 LG Conditional grants(capital)	325,482	298,119	91.6%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	325,482	<i>Domestic Dev't:</i>	298,119	<i>Domestic Dev't:</i>	91.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	325,482	Total	298,119	Total	91.6%

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

0 N/A

Non Standard Outputs: District Generator maintained N/A

Expenditure

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

Vote: 594 Namayingo District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

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 4 sources.	0	Inadequate office space, lack of water testing equipment, and lack of transport for monitoring and supervision
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Expenditure

221008 Computer Supplies and IT Services	1,500	1,495	99.7%
221011 Printing, Stationery, Photocopying and Binding	1,500	634	42.2%
221012 Small Office Equipment	500	268	53.6%
221014 Bank Charges and other Bank related costs	900	752	83.6%
224002 General Supply of Goods and Services	25,500	6,434	25.2%
227001 Travel Inland	3,750	10,363	276.3%
227004 Fuel, Lubricants and Oils	5,887	6,820	115.9%
228002 Maintenance - Vehicles	1,400	2,754	196.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	600	0	0.0%
Domestic Dev't:	40,337	29,520	73.2%
Donor Dev't:		0	0.0%
Total	40,937	29,520	72.1%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	30 (Water sources tested for quality)	8 (Water sources tested for quality (In Bulule, Madowa, Mulombi, Lubira))	26.67	n/a
No. of supervision visits during and after construction	12 (Supervision vsits made and number of reports produced)	9 (9 Supervision vsits made (in Lwangosia West, East, Bulundira, Luwerere) and number of reports produced)	75.00	

Vote: 594 Namayingo District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of water points tested for quality	30 (Number of water sources tested for quality)	4 (8 water sources tested for quality (In Bulule, Madowa, Mulombi, Lubira))	13.33	
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 (1 Set of minutes/reports produced on water supply and sanitation)	25.00	
Non Standard Outputs:		n/a		
<i>Expenditure</i>				
221008 Computer Supplies and IT Services	700	950	135.7%	
221011 Printing, Stationery, Photocopying and Binding	800	200	25.0%	
227001 Travel Inland	8,485	18,389	216.7%	
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> 21,549	<i>Domestic Dev't:</i> 176.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 12,241	Total 21,549	Total 176.0%	

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

No. of public sanitation sites rehabilitated	()	0 (N/a)	0	N/a
No. of water pump mechanics, scheme attendants and caretakers trained	40 (Water mechanics, scheme and care takers of water points trained)	0 (Not done)	.00	
% of rural water point sources functional (Shallow Wells)	65 (% of rural water sources functional (Shallow wells))	17 (76% of rural water sources functional)	26.15	
% 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)	7 (7 Water sources rehabilitated in the district Carried out District and Sub-counties advocacy meeting 1)	100.00	
Non Standard Outputs:	Communities sensitized to fulfill critical requirements as beneficial of new water points	N/a		
<i>Expenditure</i>				
221002 Workshops and Seminars	11,193	6,424	57.4%	
221008 Computer Supplies and IT Services	700	380	54.3%	

Vote: 594 Namayingo District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	900	205	22.8%	
224002 General Supply of Goods and Services	680	531	78.1%	
227001 Travel Inland	2,425	2,420	99.8%	
227004 Fuel, Lubricants and Oils	1,707	738	43.2%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> 17,605	<i>Domestic Dev't:</i> 10,698	<i>Domestic Dev't:</i> 60.8%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 17,605	Total 10,698	Total 60.8%	

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	34 (Water user committees trained)	24 (Water user committees trained)	70.59	N/A
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	2 (Private sector stakeholders in preventive maintenance, hygiene and sanitation trained)	1 (Private sector stakeholders in preventive maintenance, hygiene and sanitation trained)	50.00	
No. of water and Sanitation promotional events undertaken	1 (Water and sanitation promotional campaign held)	1 (Water and sanitation promotional campaign held)	100.00	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1 (Advocacy activities on promoting water and sanitation carried out)	0 (N/A)	.00	
No. of water user committees formed.	24 (Water user committees formed)	6 (Post construction support to WUCs)	25.00	
Non Standard Outputs:	Household sanitation & hygiene baseline surveys initial and follow ups carried out	Household sanitation & hygiene baseline surveys initial and follow ups carried out		

Expenditure

221002 Workshops and Seminars	4,000	2,002	50.1%	
221011 Printing, Stationery, Photocopying and Binding	500	48	9.6%	
224002 General Supply of Goods and Services	4,150	1,550	37.3%	
227001 Travel Inland	6,300	9,520	151.1%	
227004 Fuel, Lubricants and Oils	8,050	8,522	105.9%	

Vote: 594 Namayingo District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	23,000	<i>Non Wage Rec't:</i>	21,642	<i>Non Wage Rec't:</i>	94.1%
<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	23,000	Total	21,642	Total	94.1%

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

Non Standard Outputs:	3 Domestic rain water harvesting tank constructed	3 Domestic rain water harvesting tank constructed located in Banda Subcounty	0	n/a
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Expenditure

<i>231007 Other Structures</i>	10,800	10,800	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>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	10,800	<i>Domestic Dev't:</i>	10,800	<i>Domestic Dev't:</i>	100.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	10,800	Total	10,800	Total	100.0%

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	1 (Public latrine (5 stance) in RGC and public place constructed in Mutumba.)	1 (1 Pit latrine constructed at gorofa Beach)	100.00	n/a
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Non Standard Outputs: n/a

Expenditure

<i>231001 Non-Residential Buildings</i>	34,101	29,495	86.5%		
<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>	29,495	<i>Domestic Dev't:</i>	86.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	34,101	Total	29,495	Total	86.5%

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	5 (Shallow wells constructed and pumps installed)	3 (Shallow wells constructed and pumps installed in Kifuyo A, Matiko landing site and Buyondo)	60.00	N/A
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Non Standard Outputs: N/A

Expenditure

<i>231007 Other Structures</i>	49,180	48,413	98.4%
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Vote: 594 Namayingo District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	49,180	<i>Domestic Dev't:</i>	48,413	<i>Domestic Dev't:</i>	98.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	49,180	Total	48,413	Total	98.4%

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	9 (Deep boreholes drilled (hand pump) -Sitting , casting of platform and installation of hand pumps.)	0 (all completed in third quarter)	.00	n/a
No. of deep boreholes rehabilitated	7 (Deep Boreholes rehabilitated)	7 (7 Deep Boreholes rehabilitated (Lwangosia East and West, Bulundira, Bulyali, Madowa and Luwerere))	100.00	
Non Standard Outputs:		n/a		

Expenditure

231007 Other Structures	338,056	325,238	96.2%
<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>	338,056	<i>Domestic Dev't:</i>	325,238
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	338,056	Total	325,238
			Total
			96.2%

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)	1 departmental monitoring reports produced fo the quarter at the District Headquarters. Submission of Quarterly reports to MWE and NEMA Payment of bank charge	0	Limited local revenue funds for activity implementation
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Expenditure

Vote: 594 Namayingo District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

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	580	72.5%	
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: 900	Non Wage Rec't: 64.3%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	39,328	Total 29,952	Total 76.2%	

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	N/A
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.)	1 (3,600 assorted tree seedlings procured and planted to improve on the Environment)	20.00	

Non Standard Outputs: N/A N/A

Expenditure

224002 General Supply of Goods and Services	2,054	1,394	67.9%	
228004 Maintenance Other	257	100	38.9%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	2,611	Non Wage Rec't: 1,494	Non Wage Rec't: 57.2%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	2,611	Total 1,494	Total 57.2%	

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)	0 (N/A)	.00	N/A
No. of Agro forestry Demonstrations	2 (Provision of technical backstopping to 60 farmers on modern silvicultural techniques in 6 LLGs)	0 (N/A)	.00	

Non Standard Outputs: N/A N/A

Expenditure

227001 Travel Inland	531	200	37.7%	
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Vote: 594 Namayingo District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	590	<i>Non Wage Rec't:</i>	200	<i>Non Wage Rec't:</i>	33.9%
<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	590	Total	200	Total	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)	0 (No activity was carried out due to lack of local revenue funds)	.00	N/A
Non Standard Outputs:	N/A	N/A		

Expenditure

227001 Travel Inland	584	584	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>	584	<i>Non Wage Rec't:</i>	584	<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	584	Total	584	Total	100.0%

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)	1 (1 Conduct community awareness meetings on environmental management in Namayingo Town Council)	14.29	Unreliable means of transport
Non Standard Outputs:	N/A	N/A		

Expenditure

227001 Travel Inland	1,041	842	80.9%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,041	<i>Non Wage Rec't:</i>	842	<i>Non Wage Rec't:</i>	80.9%
<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	1,041	Total	842	Total	80.9%

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)	2 (Sensitisation of communities living near wetlands, and ensuring that wetland action plans are put into action by the respective sub counties)	25.00	N/A
Area (Ha) of Wetlands demarcated and restored	0 (N/A)	0 (N/A)	0	

Vote: 594 Namayingo District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: N/A N/A

Expenditure

221010 Special Meals and Drinks	150	150	100.0%
221011 Printing, Stationery, Photocopying and Binding	220	220	100.0%
227001 Travel Inland	959	960	100.1%
227004 Fuel, Lubricants and Oils	233	200	85.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,562	1,530	97.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,562	1,530	97.9%

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring 50 (Holding DEC and LEC meetings and field excursions to ensure environment compliance) 10 (Held one DEC meeting to ensure environment compliance.) 20.00 Limited funds, limit field excursions

Non Standard Outputs: N/A N/A

Expenditure

221002 Workshops and Seminars	1,000	930	93.0%
221010 Special Meals and Drinks	400	150	37.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,400	1,080	77.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,400	1,080	77.1%

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

No. of new land disputes settled within FY 10 (Purchase of Surveying equipment, Surveying of district land and sub counties, settlement of land disputes with the district, and sensitization meetings to ensure surveying of land by locals) 0 (N/A) .00 N/A

Non Standard Outputs: N/A N/A

Expenditure

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

Vote: 594 Namayingo District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	100 community groups verified and monitored and funds transfer for 50 new ones groups under CDD. Seven LLG staff supervised and mentored.	25 community groups verified and monitored. Airtime, Newspapers procured and small office equipment maintained.3 monthly meetings held. CDD annual review meeting held.	0	None
	Two NGO/CBO coordination meetings held. Twelve monthly staff meetings held. Small office equipment procured,air time and office equipment maintained. Consultations at the MoGLSD are made on policy issues. 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			

Expenditure

211101 General Staff Salaries	46,860	56,066	119.6%
221002 Workshops and Seminars	2,746	460	16.8%
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%
224002 General Supply of Goods and Services	1,000	1,121	112.1%
227001 Travel Inland	9,233	3,495	37.9%

Vote: 594 Namayingo District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>	46,860	<i>Wage Rec't:</i>	56,067	<i>Wage Rec't:</i>	119.6%
<i>Non Wage Rec't:</i>	10,980	<i>Non Wage Rec't:</i>	5,525	<i>Non Wage Rec't:</i>	50.3%
<i>Domestic Dev't:</i>	4,000	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	61,839	Total	61,592	Total	99.6%

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 held . 15 CD Workers trained on inheritance and succession Act and procedures)	7 (Attended 7 Court sessions at Namayingo attended Field social inquiries in all the Seven LLGs conducted.)	233.33	N/A
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Non Standard Outputs:

N/A

Expenditure

221002 Workshops and Seminars	800	183	22.9%
224002 General Supply of Goods and Services	3,000	3,000	100.0%
227001 Travel Inland	1,400	998	71.3%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	5,300	4,181	78.9%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	5,300	4,181	78.9%

Output: Social Rehabilitation Services

Non Standard Outputs:	Facilitation provided to PWDs Representatives to participate in celebrations to mark the International Day of the Disabled .	N/A	0	N/A
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Expenditure

227001 Travel Inland	600	600	100.0%
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Vote: 594 Namayingo District

2013/14 Quarter 4

Cumulative Department Workplan Performance

UShs Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	600	<i>Non Wage Rec't:</i>	600	<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	600	Total	600	Total	100.0%

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)	7 (7 Monitoring visits to LLGs and supervision conducted Transfer CD grant funds to sub county Accounts)	58.33	N/A
Non Standard Outputs:	15 CD workers trained in report writing, Monitoring and Evaluation. 20 group leaders trained in group dynamics. Monitoring visits to LLGs and supervision conducted. Conditional grant transferred to 6 LLGS	N/A		

Expenditure

221002 Workshops and Seminars	1,900	1,845	97.1%		
227001 Travel Inland	3,160	558	17.7%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	5,060	<i>Non Wage Rec't:</i>	2,403	<i>Non Wage Rec't:</i>	47.5%
<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	5,060	Total	2,403	Total	47.5%

Output: Adult Learning

No. FAL Learners Trained	135 (126 FAL Classes supervised & Monitored Workplans & reports prepared & submitted to MoGLSD 1500 learners assessed on proficiency tests under FAL 70 Registers and stationary procured. 15 FAL instructors trained on Instruction methods. One day FAL syposium meeting/ Literacy Day celebrations held. 126 FAL instructors paid bi annual allowance.)	34 (34 FAL Classes supervised & Monitored Workplans & reports prepared & submitted to MoGLSD 1500 learners sat preference tests under FAL 137 FAL instructors paid bi-annual motivation allowance)	25.19	N/A
Non Standard Outputs:		N/A		

Expenditure

211103 Allowances	1,370	1,050	76.6%
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Vote: 594 Namayingo District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

221002 Workshops and Seminars	2,091	3,085	147.5%	
221011 Printing, Stationery, Photocopying and Binding	1,000	993	99.3%	
224002 General Supply of Goods and Services	600	433	72.2%	
227001 Travel Inland	5,037	3,489	69.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	10,098	9,050	89.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	10,098	9,050	89.6%	

Output: Gender Mainstreaming

0 None

Non Standard Outputs: Gender related materials disseminated to the 7LLG. All women groups' projects monitored in the 7 LLGs.

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

224002 General Supply of Goods and Services	3,000	1,220	40.7%	
227001 Travel Inland	500	500	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	4,415	1,720	39.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	4,415	1,720	39.0%	

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 (Child advocates trained on childrens rights and forms of child abuse) 70.00 N/A

Non Standard Outputs: N/A

Expenditure

Vote: 594 Namayingo District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

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%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	1,000	Non Wage Rec't: 1,000	Non Wage Rec't: 100.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	35,393	Donor Dev't: 5,330	Donor Dev't: 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.)	2 (Youth executive & council coordination meetings held at district level Sub County Youth councils monitored in the 7 LLGs)	50.00	N/A
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Non Standard Outputs: N/A

Expenditure

221002 Workshops and Seminars	2,730	2,541	93.1%	
227001 Travel Inland	1,230	900	73.2%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	3,960	Non Wage Rec't: 3,441	Non Wage Rec't: 86.9%	
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	3,960	Total 3,441	Total 86.9%	

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.)	1 (PWDs special grant transferred to qualified groups. 1 Mandatory Council meeting held at district.)	6.67	N/A
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Non Standard Outputs: N/A

Vote: 594 Namayingo District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Expenditure

221002 Workshops and Seminars	1,066	1,554	145.8%	
224002 General Supply of Goods and Services	17,966	6,686	37.2%	
227001 Travel Inland	1,023	2,535	247.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	20,055	10,775	53.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	20,055	10,775	53.7%	

Output: Reprmentation 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.)	2 (1 executive committee meeting held at district level .1 women council meeting held at district level.)	28.57	N/A
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Non Standard Outputs: N/A

Expenditure

221002 Workshops and Seminars	2,352	1,075	45.7%	
227001 Travel Inland	1,484	1,076	72.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	3,836	2,151	56.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	3,836	2,151	56.1%	

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	CDD Funds transferred to 7 LLGs	CDD Funds transferred to 7 LLGs Conditional grant transferred to 6 LLGs	0	None
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Expenditure

263204 Transfers to other gov't units(capital)	93,465	74,768	80.0%	
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Vote: 594 Namayingo District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	93,465	Domestic Dev't:	74,768	Domestic Dev't:	80.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	93,465	Total	74,768	Total	80.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

0 Limited funding

<p>Non Standard Outputs:</p> <p>Mentor and give support supervision to all LLGS staff and District staff in participatory planning procedures and a report produced, Compliance adhered to by all the 7 LLGs 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</p> <p>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</p>	<p>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 (Paid</p>
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Expenditure

211101 General Staff Salaries	22,470	20,822	92.7%
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Vote: 594 Namayingo District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

221008 Computer Supplies and IT Services	700	849	121.3%	
221011 Printing, Stationery, Photocopying and Binding	1,960	435	22.2%	
221012 Small Office Equipment	500	210	42.0%	
221014 Bank Charges and other Bank related costs	400	240	60.0%	
222001 Telecommunications	480	360	75.0%	
222003 Information and Communications Technology	600	400	66.7%	
227001 Travel Inland	5,270	6,202	117.7%	
227004 Fuel, Lubricants and Oils	4,001	3,970	99.2%	
228004 Maintenance Other	1,295	250	19.3%	
	<i>Wage Rec't:</i> 22,470	<i>Wage Rec't:</i> 20,821	<i>Wage Rec't:</i> 92.7%	
	<i>Non Wage Rec't:</i> 20,206	<i>Non Wage Rec't:</i> 12,916	<i>Non Wage Rec't:</i> 63.9%	
	<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 42,676	Total 33,737	Total 79.1%	

Output: District Planning

No of Minutes of TPC meetings	12 (12 sets of TPC minutes produced)	12 (12Sets of TPC minutes in place, Officer Secretarial services to the District Technical Planning Committeeand sets of minutes produced)	100.00	High expectation
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)	2 (Compiled workplans for 2014/15 for approval by council. Laying the Budget estimates 2014/15 by Council)	33.33	
Non Standard Outputs:		N/A		

Expenditure

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	5,423	53.6%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 12,720	<i>Non Wage Rec't:</i> 5,983	<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 12,720	Total 5,983	Total 47.0%	

Vote: 594 Namayingo District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Output: Statistical data collection

Non Standard Outputs:	District Data collected using LOGICS forms and an updated District Statistical Abstract 2013 in place Staff mentored in data collection, storage, management and utilisation	LLG Staff mentored in data collection, storage and management	0	No Means of transport to ease data collection Limited staff in the Unit
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Expenditure

221002 Workshops and Seminars	2,206	1,255	56.9%
227001 Travel Inland	3,650	2,214	60.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,706	3,469	51.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,706	3,469	51.7%

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 allocations to sector
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Expenditure

221008 Computer Supplies and IT Services	350	350	100.0%
221011 Printing, Stationery, Photocopying and Binding	1,500	80	5.3%
227001 Travel Inland	16,554	2,225	13.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,227	2,655	62.8%
Domestic Dev't:		0	0.0%
Donor Dev't:	29,177	0	0.0%
Total	33,404	2,655	7.9%

Vote: 594 Namayingo District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Conduction of Site appraisals,EIAs and BOQs for projects under programme facilitated 4 Quarterly audit reports produced by audit department in all the LLGs Four Quarterly Monitoring trips conducted for LGMSDprojects in district Four quarterly reports compiled and submitted to MoLG	Conducted an Environment Impact Assessment One Quarterly audit report produced by audit department in all the LLGs One Quarterly Monitoring trip conducted for LGMSDprojects in district One quarterly report compiled and submitted to MoLG	0	Slow contractors and late award of contracts by the committee/CAO
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,463	308	21.1%
221014 Bank Charges and other Bank related costs	800	216	27.0%
224002 General Supply of Goods and Services	2,500	1,490	59.6%
227001 Travel Inland	10,249	8,972	87.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	15,712	10,987	69.9%
Donor Dev't:		0	0.0%
Total	15,712	10,987	69.9%

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	None
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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

Vote: 594 Namayingo District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	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	0	None
<i>Expenditure</i>				
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	Slow contractors and limited means of transport to monitor projects
<i>Expenditure</i>				
231001 Non-Residential Buildings	143,020	124,288	86.9%	
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	128,504	87.1%	
Donor Dev't:		0	0.0%	
Total	147,620	128,504	87.1%	

Vote: 594 Namayingo District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

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

<p>Non Standard Outputs:</p> <ul style="list-style-type: none"> 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 	<p>Produced audit reports and submitted them to Auditor general, Attended CPD seminar at Hotel Apricana, Supported staff for Professional training, repsonded to audit queries, facilitated office operations in terms of stationery and internet subscriptions</p>	<p>0</p>	<p>The department activities are mostly funded from local revenue whose performance has not been good. We therefore failed to implement some of the activities which had been planned. The department has only 3 staff compared to the established structure of 5.</p>
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Expenditure

211101 General Staff Salaries	27,484	24,542	89.3%
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%
221017 Subscriptions	200	1,200	600.0%
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%
227001 Travel Inland	1,300	467	35.9%
228002 Maintenance - Vehicles	840	840	100.0%

Vote: 594 Namayingo District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	27,484	<i>Wage Rec't:</i>	24,543	<i>Wage Rec't:</i>	89.3%
<i>Non Wage Rec't:</i>	14,513	<i>Non Wage Rec't:</i>	5,710	<i>Non Wage Rec't:</i>	39.3%
<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	41,997	Total	30,252	Total	72.0%

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)	15 (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. A report on implementation of NAADS activities for 4th quarter. The audit of district headquarter and subcounties activities is ongoing and a report is yet to be produced.)	187.50	The activities of the department are mostly funded from local revenue whose performance has not been good. We have therefore failed to implement some of the planned activities. The department has only 3 staff compared to the established structure of 5.
Date of submitting Quaterly Internal Audit Reports	()	31/7/2014 (Fourth quarter 2012-2013 internal audit report submitted to the Auditor General in Kampala. Office cleaning materilas were procured.	0	
Non Standard Outputs:		First, second, third and fourth quarter 2013/14 internal audit reports submitted to the district chairperson)		
Expenditure		N/A		
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	12,868	102.1%	

Vote: 594 Namayingo District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	14,090	<i>Non Wage Rec't:</i>	13,428	<i>Non Wage Rec't:</i>	95.3%
<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	14,090	Total	13,428	Total	95.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	5,740,736	<i>Wage Rec't:</i>	5,365,937	<i>Wage Rec't:</i>	93.5%
<i>Non Wage Rec't:</i>	2,538,698	<i>Non Wage Rec't:</i>	2,270,759	<i>Non Wage Rec't:</i>	89.4%
<i>Domestic Dev't:</i>	2,963,174	<i>Domestic Dev't:</i>	2,600,309	<i>Domestic Dev't:</i>	87.8%
<i>Donor Dev't:</i>	1,117,496	<i>Donor Dev't:</i>	167,578	<i>Donor Dev't:</i>	15.0%
Total	12,360,103	Total	10,404,584	Total	84.2%

Vote: 594 Namayingo District**2013/14 Quarter 4****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	735
Sector: Agriculture				500	735
LG Function: Agricultural Advisory Services				500	735
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				500	735
LCII: Not Specified				500	735
Item: 231005 Machinery and equipment					
Computer repair		Conditional Grant for NAADS	Completed	500	735

Vote: 594 Namayingo District**2013/14 Quarter 4****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	632,796
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	48,515
<i>LG Function: District, Urban and Community Access Roads</i>				<i>48,515</i>	<i>48,515</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	31,350
LCII: B				31,350	31,350
Item: 263201 LG Conditional grants					
Routinely maintain Buraba-Sigulu road		Other Transfers from Central Government	N/A	31,350	31,350
Sector: Education				357,529	347,278
<i>LG Function: Pre-Primary and Primary Education</i>				<i>157,529</i>	<i>92,278</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	18,991
LCII: Buduma				18,991	18,991
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	18,991
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				58,702	73,287
LCII: Biisa				3,709	5,090
Item: 263104 Transfers to other govt. units					

Vote: 594 Namayingo District**2013/14 Quarter 4****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	632,796
Buyanga		Conditional Grant to Primary Education	N/A	2,211	3,071
Biisa		Conditional Grant to Primary Education	N/A	1,497	2,020
LCII: Bugana Item: 263104 Transfers to other govt. units				6,708	9,886
Bugana		Conditional Grant to Primary Education	N/A	3,622	5,935
Bugoma Academy		Conditional Grant to Primary Education	(Transfers complete) N/A	3,087	3,951
LCII: Bumalenge Item: 263104 Transfers to other govt. units				5,621	6,581
Bumalenge		Conditional Grant to Primary Education	N/A	2,713	2,871
Syabalubi		Conditional Grant to Primary Education	N/A	2,908	3,710
LCII: Hama Item: 263104 Transfers to other govt. units				19,598	20,930
Siro		Conditional Grant to Primary Education	N/A	1,514	0
Mwango COG		Conditional Grant to Primary Education	N/A	1,804	2,783
Buhobi		Conditional Grant to Primary Education	N/A	3,555	4,703
Gorofa COU		Conditional Grant to Primary Education	N/A	2,863	3,710
Wayasi		Conditional Grant to Primary Education	N/A	1,502	0
Hama Is.		Conditional Grant to Primary Education	N/A	3,796	5,043
Kandeghe COU		Conditional Grant to Primary Education	N/A	4,564	4,691
LCII: Lolwe East Item: 263104 Transfers to other govt. units				2,049	2,900

Vote: 594 Namayingo District**2013/14 Quarter 4****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	632,796
Namugongo		Conditional Grant to Primary Education	N/A	2,049	2,900
LCII: Lolwe West Item: 263104 Transfers to other govt. units				2,535	2,894
Lolwe Is.		Conditional Grant to Primary Education	N/A	2,535	2,894
LCII: Manga Item: 263104 Transfers to other govt. units				8,505	10,797
Bulagaye		Conditional Grant to Primary Education	N/A	2,489	3,493
Butanira		Conditional Grant to Primary Education	N/A	3,091	3,810
Rabachi Lake View		Conditional Grant to Primary Education	N/A	2,925	3,493
LCII: Mukani Item: 263104 Transfers to other govt. units				6,750	10,051
Buduma Is		Conditional Grant to Primary Education	N/A	3,128	4,937
Sigulu Is.		Conditional Grant to Primary Education	N/A	3,622	5,113
LCII: Nampongwe Item: 263104 Transfers to other govt. units				3,228	4,157
Buhoba		Conditional Grant to Primary Education	N/A	3,228	4,157
			(Transfers complete)		
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	7,418
LG Function: Primary Healthcare				11,200	7,418
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				11,200	7,418
LCII: Buduma Item: 263101 LG Conditional grants				1,400	968

Vote: 594 Namayingo District**2013/14 Quarter 4****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	632,796
BUGANA		Conditional Grant to PHC- Non wage	N/A	1,400	968
LCII: Bumalenge A Item: 263101 LG Conditional grants				1,400	968
BUMALENGE		Conditional Grant to PHC- Non wage	N/A	1,400	968
LCII: Hama Item: 263101 LG Conditional grants				1,400	968
HAAMA		PHCConditional Grant to PHC- Non wage	N/A	1,400	968
LCII: Lolwe East Item: 263101 LG Conditional grants				5,600	3,548
SINGIRA		Conditional Grant to PHC- Non wage	N/A	1,400	968
SIGULU		Conditional Grant to PHC- Non wage	N/A	2,800	1,613
LOLWE		Conditional Grant to PHC- Non wage	N/A	1,400	968
LCII: Lolwe West Item: 263101 LG Conditional grants				1,400	968
RABACHI		Conditional Grant to PHC- Non wage	N/A	1,400	968
Sector: Water and Environment				64,180	63,413
LG Function: Rural Water Supply and Sanitation				64,180	63,413
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				15,000	15,000
LCII: Hama Item: 231001 Non Residential buildings (Depreciation)				15,000	15,000
One Composite 5 Stance pit latrine constructed at RGC Sigulu		Conditional transfer for Rural Water	Completed	15,000	15,000
Output: Shallow well construction				49,180	48,413
LCII: Not Specified Item: 231007 Other Fixed Assets (Depreciation)				49,180	48,413
5 Shallow wells constructed in Sigulu islands	All the 6 subcounties	Conditional transfer for Rural Water	Not Started	49,180	48,413
Sector: Social Development				34,590	33,472

Vote: 594 Namayingo District**2013/14 Quarter 4****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	632,796
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>34,590</i>	<i>33,472</i>
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				34,590	33,472
LCII: Bumalenge				34,590	33,472
Item: 263204 Transfers to other govt. units					
Sigulu		LGMSD (Former LGDP)	N/A	34,590	33,472

Vote: 594 Namayingo District**2013/14 Quarter 4****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 4****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	71,854
Sector: Education				68,024	70,410
<i>LG Function: Pre-Primary and Primary Education</i>				<i>6,344</i>	<i>8,730</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				6,344	8,730
LCII: Buwoya				6,344	8,730
Item: 263104 Transfers to other govt. units					
Banda		Conditional Grant to Primary Education	N/A	6,344	8,730
<i>LG Function: Secondary Education</i>				<i>61,681</i>	<i>61,681</i>
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				61,681	61,681
LCII: Buwoya				61,681	61,681
Item: 263104 Transfers to other govt. units					
Banda ss		Conditional Grant to Secondary Education	N/A	61,681	61,681
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 4****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 4****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	65,775
Sector: Education				64,331	64,331
<i>LG Function: Secondary Education</i>				<i>64,331</i>	<i>64,331</i>
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				64,331	64,331
LCII: Buswale				64,331	64,331
Item: 263104 Transfers to other govt. units					
Buswale S S		Conditional Grant to Secondary Education	N/A	64,331	64,331
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 4****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>				42,646	42,646
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				42,646	42,646
LCII: Lwangosia				42,646	42,646
Item: 263104 Transfers to other govt. units					
St Philips Lwangosia S		Conditional Grant to Secondary Education	N/A	42,646	42,646
Sector: Health				5,000	1,444
<i>LG Function: Primary Healthcare</i>				5,000	1,444
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				5,000	1,444
LCII: Lwangosia				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 4****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 4****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 4****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	633,445
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	71,676
<i>LG Function: District, Urban and Community Access Roads</i>				<i>71,676</i>	<i>71,676</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	59,186
LCII: Bujwanga				46,500	46,500
Item: 263201 LG Conditional grants					
Periodically maintain Bujwanga-Simase-Lufudu road		Other Transfers from Central Government	N/A	46,500	46,500
LCII: Lutolo				12,686	12,686
Item: 263201 LG Conditional grants					
Routinely maintain Lutolo-Busiro road		Other Transfers from Central Government	N/A	12,686	12,686
Sector: Education				79,818	97,423
<i>LG Function: Pre-Primary and Primary Education</i>				<i>79,818</i>	<i>97,423</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
LCII: Lugala				2,775	2,773

Vote: 594 Namayingo District**2013/14 Quarter 4****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	633,445
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
Output: Latrine construction and rehabilitation				15,540	17,934
LCII: Lugala				15,540	17,934
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	17,934
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	3,574
LCII: Not Specified				3,574	3,574
Item: 231006 Furniture and fittings (Depreciation)					
39 three seater desks procured and distributed to primary school		Conditional Grant to SFG	Being Procured	3,574	3,574
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				52,084	73,143
LCII: Buchumba				16,799	20,753
Item: 263104 Transfers to other govt. units					
Buchumba Hill		Conditional Grant to Primary Education	N/A	5,058	5,172
Musuma		Conditional Grant to Primary Education	N/A	3,643	5,066
Siabona		Conditional Grant to Primary Education	N/A	4,618	5,947
Buchunia		Conditional Grant to Primary Education	N/A	3,481	4,568
LCII: Bujwanga				12,343	18,328
Item: 263104 Transfers to other govt. units					
Bujwanga		Conditional Grant to Primary Education	N/A	2,983	4,861

Vote: 594 Namayingo District**2013/14 Quarter 4****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	633,445
Mayanja		Conditional Grant to Primary Education	N/A	3,796	5,724
Busiro		Conditional Grant to Primary Education	N/A	5,564	7,743
LCII: Buwoya Item: 263104 Transfers to other govt. units				11,131	17,313
Buchumba		Conditional Grant to Primary Education	N/A	3,186	7,180
Budala		Conditional Grant to Primary Education	N/A	4,398	6,376
Bubangi		Conditional Grant to Primary Education	N/A	3,547	3,757
LCII: Lugala Item: 263104 Transfers to other govt. units				7,646	10,961
Buyondo Baptist		Conditional Grant to Primary Education	N/A	4,153	5,618
Lugala		Conditional Grant to Primary Education	N/A	3,493	5,342
LCII: Lutolo Item: 263104 Transfers to other govt. units				4,166	5,789
Nangera Baptist		Conditional Grant to Primary Education	N/A	4,166	5,789
Sector: Health				8,400	5,160
LG Function: Primary Healthcare				8,400	5,160
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,400	5,160
LCII: Buchumba Item: 263101 LG Conditional grants				1,400	968
BUCHUMBA		Conditional Grant to PHC- Non wage	N/A	1,400	968
LCII: Bujwanga Item: 263101 LG Conditional grants				1,400	968
BUJWANGA		Conditional Grant to PHC- Non wage	N/A	1,400	968
LCII: Buwoya				1,400	968

Vote: 594 Namayingo District**2013/14 Quarter 4****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	633,445
Item: 263101 LG Conditional grants					
BUYOMBO		PHCConditional Grant to PHC- Non wage	N/A	1,400	968
LCII: Lugala				1,400	968
Item: 263101 LG Conditional grants					
LUGALA		Conditional Grant to PHC- Non wage	N/A	1,400	968
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	325,238
LG Function: Rural Water Supply and Sanitation				169,314	325,238
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				169,314	325,238
LCII: Buchumba				169,314	325,238
Item: 231007 Other Fixed Assets (Depreciation)					
5 Boreholes drilled and 7 boreholes rehabilitated	In all the 6 subcounties	Conditional transfer for Rural Water	Completed	169,314	325,238
Sector: Social Development				11,185	12,077
LG Function: Community Mobilisation and Empowerment				11,185	12,077
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				11,185	12,077
LCII: Lutolo				11,185	12,077
Item: 263204 Transfers to other govt. units					
Banda subcounty		LGMSD (Former LGDP)	N/A	11,185	12,077
Sector: Public Sector Management				31,000	29,123
LG Function: Local Government Planning Services				31,000	29,123
<i>Capital Purchases</i>					
Output: Other Capital				31,000	29,123
LCII: Buchumba				16,000	15,019
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance lined stance pit latrine	Buchumba H/CII,	LGMSD (Former LGDP)	Completed	15,000	14,105
				(Complete and in use)	
Item: 281504 Monitoring, Supervision & Appraisal of capital works					

Vote: 594 Namayingo District**2013/14 Quarter 4****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	633,445
Monitoring and supervision of projects	Buchumba,mulombi,Busiula, Lwangosia,Nasinu and all subcounty projects	LGMSD (Former LGDP)	Completed	1,000	914
LCII: Bujwanga Item: 231001 Non Residential buildings (Depreciation)				15,000	14,105
Construction of 5 stance lined stance pit latrine	Busiula p/s	LGMSD (Former LGDP)	Completed	15,000	14,105
			(Complete and in use)		

Vote: 594 Namayingo District**2013/14 Quarter 4****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	237,492
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	19,771
<i>LG Function: District, Urban and Community Access Roads</i>				<i>19,771</i>	<i>19,771</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	13,200
LCII: Buhemba				13,200	13,200
Item: 263201 LG Conditional grants					
Routinely maintain Namayingo-Maruba road		Other Transfers from Central Government	N/A	13,200	13,200
Sector: Education				72,920	91,933
<i>LG Function: Pre-Primary and Primary Education</i>				<i>72,920</i>	<i>91,933</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				8,511	14,250
LCII: Buwongo				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	34,486
LCII: Buhemba				14,900	22,089
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	22,089
LCII: Bukewa				14,800	12,398
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 594 Namayingo District**2013/14 Quarter 4****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	237,492
Construction 5 stance Pit latrine at Bukewa p/s		Conditional Grant to SFG	Completed	14,800	12,398
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				34,709	43,197
LCII: Buhemba				4,394	5,618
Item: 263104 Transfers to other govt. units					
Buhemba		Conditional Grant to Primary Education	N/A	4,394	5,618
LCII: Bukewa				7,119	8,325
Item: 263104 Transfers to other govt. units					
Majoga		Conditional Grant to Primary Education	N/A	3,269	3,159
Bukewa		Conditional Grant to Primary Education	N/A	3,850	5,166
LCII: Buwongo				11,936	14,612
Item: 263104 Transfers to other govt. units					
Maruba		Conditional Grant to Primary Education	N/A	2,560	3,587
Buwongo		Conditional Grant to Primary Education	N/A	5,518	6,411
Bukimbi		Conditional Grant to Primary Education	N/A	3,858	4,614
LCII: Dohwe				11,260	14,642
Item: 263104 Transfers to other govt. units					
Dohwe		Conditional Grant to Primary Education	N/A	4,875	5,806
Mubiriki		Conditional Grant to Primary Education	N/A	2,784	3,505
Isinde		Conditional Grant to Primary Education	N/A	3,601	5,331
Sector: Health				19,524	17,710
LG Function: Primary Healthcare				19,524	17,710
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				15,324	14,807
LCII: Sinda				15,324	14,807
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 594 Namayingo District**2013/14 Quarter 4****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	237,492
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	14,807
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	2,903
LCII: Buwongo				1,400	968
Item: 263101 LG Conditional grants					
BUKIMBI		Conditional Grant to PHC- Non wage	N/A	1,400	968
LCII: Dohwe				1,400	968
Item: 263101 LG Conditional grants					
DOHWE		PHCConditional Grant to PHC- Non wage	N/A	1,400	968
LCII: Sinde				1,400	968
Item: 263101 LG Conditional grants					
ISINDE		Conditional Grant to PHC- Non wage	N/A	1,400	968
Sector: Water and Environment				7,200	7,200
LG Function: Rural Water Supply and Sanitation				7,200	7,200
<i>Capital Purchases</i>					
Output: Other Capital				7,200	7,200
LCII: Buhemba				3,600	3,600
Item: 231007 Other Fixed Assets (Depreciation)					
construction of domestic rain water harvesting tanks		Conditional transfer for Rural Water	Not Started	3,600	3,600
LCII: Buwongo				3,600	3,600
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 594 Namayingo District**2013/14 Quarter 4****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	237,492
construction of domestic rain water harvesting tanks		Conditional transfer for Rural Water	Not Started	3,600	3,600
Sector: Social Development				8,836	11,098
LG Function: Community Mobilisation and Empowerment				8,836	11,098
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				8,836	11,098
LCII: Buhemba				8,836	11,098
Item: 263204 Transfers to other govt. units					
Buhemba		LGMSD (Former LGDP)	N/A	8,836	11,098

Vote: 594 Namayingo District**2013/14 Quarter 4****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	245,583
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	32,603
<i>LG Function: District, Urban and Community Access Roads</i>				32,603	32,603
<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	25,000
LCII: Madowa				12,700	12,700
Item: 263201 LG Conditional grants					
Routinely maintain Namayingo-Kitodha road		Other Transfers from Central Government	N/A	12,700	12,700
LCII: Nansuma				12,300	12,300
Item: 263201 LG Conditional grants					
Routinely maintain Bulamba- Mukorobi-Lumboka road		Other Transfers from Central Government	N/A	12,300	12,300
Sector: Education				169,251	91,914
<i>LG Function: Pre-Primary and Primary Education</i>				69,251	91,914
<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
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				41,720	59,383
LCII: Bubango				3,157	4,491
Item: 263104 Transfers to other govt. units					

Vote: 594 Namayingo District**2013/14 Quarter 4****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	245,583
Bubango		Conditional Grant to Primary Education	N/A	3,157	4,491
			(Transfers complete)		
LCII: Bungecha Item: 263104 Transfers to other govt. units				4,406	6,869
Bugecha		Conditional Grant to Primary Education	N/A	4,406	6,869
LCII: Buswale Item: 263104 Transfers to other govt. units				5,846	8,413
Buswale		Conditional Grant to Primary Education	N/A	5,846	8,413
LCII: Madowa Item: 263104 Transfers to other govt. units				17,391	24,041
Nangoma Friends		Conditional Grant to Primary Education	N/A	3,663	4,151
Bumoli		Conditional Grant to Primary Education	N/A	4,037	4,838
Madowa		Conditional Grant to Primary Education	N/A	2,925	3,793
Buhatandu		Conditional Grant to Primary Education	N/A	4,178	5,237
Buhunya		Conditional Grant to Primary Education	N/A	2,589	6,023
LCII: Namayuge Item: 263104 Transfers to other govt. units				7,704	10,561
Namihinya		Conditional Grant to Primary Education	N/A	3,365	3,992
Namayuge		Conditional Grant to Primary Education	N/A	4,340	6,569
LCII: Nansuma Item: 263104 Transfers to other govt. units				3,215	5,008
Habala		Conditional Grant to Primary Education	N/A	3,215	5,008
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 4****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	245,583
Construction of staff house at Buswale sss		Conditional Grant to SFG	Not Started	100,000	0
Sector: Health				4,200	2,580
LG Function: Primary Healthcare				4,200	2,580
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,200	2,580
LCII: Namayuge				1,400	968
Item: 263101 LG Conditional grants					
NAMAYUGE		Conditional Grant to PHC- Non wage	N/A	1,400	968
LCII: Nansuma				2,800	1,613
Item: 263101 LG Conditional grants					
BUMOOLI		Conditional Grant to PHC- Non wage	N/A	2,800	1,613
Sector: Social Development				8,953	8,323
LG Function: Community Mobilisation and Empowerment				8,953	8,323
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				8,953	8,323
LCII: Buswale				8,953	8,323
Item: 263204 Transfers to other govt. units					
Buswale		LGMSD (Former LGDP)	N/A	8,953	8,323
Sector: Public Sector Management				13,000	11,866
LG Function: Local Government Planning Services				13,000	11,866
<i>Capital Purchases</i>					
Output: Other Capital				13,000	11,866
LCII: Nansuma				13,000	11,866
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a market fish stall		LGMSD (Former LGDP)	Completed	13,000	11,866
				(Complete and in use)	

Vote: 594 Namayingo District**2013/14 Quarter 4****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	377,261
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	178,222
<i>LG Function: District, Urban and Community Access Roads</i>				<i>205,585</i>	<i>178,222</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 Maintainence (URF)				196,746	169,383
LCII: Kifuyo				49,500	49,500
Item: 263201 LG Conditional grants					
Periodically maintain Nsango -Bumoli road		Other Transfers from Central Government	N/A	49,500	49,500
LCII: Lwagosia				50,000	22,637
Item: 263201 LG Conditional grants					
Periodically maintain Lwagosia -Isinde road		Other Transfers from Central Government	N/A	50,000	22,637
				(Complete)	
LCII: Nsono				97,246	97,246
Item: 263201 LG Conditional grants					
Periodically maintain Namayingo-Nsono-Syanyonja-Luwerere-road		Other Transfers from Central Government	N/A	44,000	44,000
Periodically maintain Nsono-Kifuyo		Other Transfers from Central Government	N/A	53,246	53,246
Sector: Education				87,380	100,009
<i>LG Function: Pre-Primary and Primary Education</i>				<i>87,380</i>	<i>100,009</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 4****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	377,261
Construction of a 2-classroom block at Bugoma P/S		Conditional Grant to SFG	Completed	37,000	34,955
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
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				49,640	65,054
LCII: Gondohera				12,749	17,554
Item: 263104 Transfers to other govt. units					
Bugoma		Conditional Grant to Primary Education	N/A	3,809	4,292
Namutaba		Conditional Grant to Primary Education	N/A	2,730	4,080
Buchwera		Conditional Grant to Primary Education	N/A	3,489	5,031
Hohoma		Conditional Grant to Primary Education	N/A	2,721	4,151
LCII: Kifuyo			(Transfers complete)	6,377	8,213
Item: 263104 Transfers to other govt. units					
Kifuyo		Conditional Grant to Primary Education	N/A	6,377	8,213
LCII: Lwangosia				16,172	21,422
Item: 263104 Transfers to other govt. units					
Genguluho		Conditional Grant to Primary Education	N/A	3,904	5,319
Jaami		Conditional Grant to Primary Education	N/A	3,373	4,045
Lwangosia		Conditional Grant to Primary Education	N/A	5,286	7,056
Butajja		Conditional Grant to Primary Education	N/A	3,609	5,002
LCII: Nsono				9,828	11,671

Vote: 594 Namayingo District**2013/14 Quarter 4****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	377,261
Item: 263104 Transfers to other govt. units					
Buboko		Conditional Grant to Primary Education	N/A	3,323	2,906
Namavundu		Conditional Grant to Primary Education	N/A	3,692	4,773
Bulokha		Conditional Grant to Primary Education	N/A	2,813	3,992
LCII: Syanyonja				4,514	6,194
Item: 263104 Transfers to other govt. units					
Syanyonja		Conditional Grant to Primary Education	N/A	4,514	6,194
Sector: Health				4,200	2,903
LG Function: Primary Healthcare				4,200	2,903
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,200	2,903
LCII: Kifuyo				2,800	1,935
Item: 263101 LG Conditional grants					
KIFUYO		Conditional Grant to PHC- Non wage	N/A	1,400	968
NAMAVUNDU		Conditional Grant to PHC- Non wage	N/A	1,400	968
LCII: Syanyonja				1,400	968
Item: 263101 LG Conditional grants					
SHANYONJA		Conditional Grant to PHC- Non wage	N/A	1,400	968
Sector: Social Development				9,895	5,549
LG Function: Community Mobilisation and Empowerment				9,895	5,549
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				9,895	5,549
LCII: Nsono				9,895	5,549
Item: 263204 Transfers to other govt. units					
Buyinja		LGMSD (Former LGDP)	N/A	9,895	5,549
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: Lwangosia				8,100	4,708
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 594 Namayingo District**2013/14 Quarter 4****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	377,261
Payment of retention for completed projects for 2012/13	2 classroom block at Lwagosia 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	Lwagosia p/s	LGMSD (Former LGDP)	Completed	3,600	3,302

Vote: 594 Namayingo District**2013/14 Quarter 4****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	358,215
Sector: Agriculture				94,869	93,398
<i>LG Function: Agricultural Advisory Services</i>				94,869	93,398
<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>				11,125	11,125
<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	153,111
<i>LG Function: Pre-Primary and Primary Education</i>				130,437	153,111
<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
LCII: Lubango				16,917	20,440
Item: 231001 Non Residential buildings (Depreciation)					
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 CoU p/s		Conditional Grant to SFG	Completed	2,501	3,207
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 4****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	358,215
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	74,540
LCII: Buchimo				7,580	11,947
Item: 263104 Transfers to other govt. units					
Buchimo		Conditional Grant to Primary Salaries	N/A	4,522	6,593
Bumeru		Conditional Grant to Primary Education	N/A	3,058	5,354
LCII: Bulule				7,033	9,839
Item: 263104 Transfers to other govt. units					
Bulule		Conditional Grant to Primary Education	N/A	7,033	9,839
			(Transfers complete)		
LCII: Lubango				10,538	14,119
Item: 263104 Transfers to other govt. units					
Lubago		Conditional Grant to Primary Education	N/A	3,750	5,284
Lufudu		Conditional Grant to Primary Education	N/A	3,394	4,914
Lubango COU		Conditional Grant to Primary Education	N/A	3,394	3,922
LCII: Lubira				12,181	16,297
Item: 263104 Transfers to other govt. units					
Bulundira		Conditional Grant to Primary Education	N/A	3,975	6,100
			(Transfers complete)		
Lugaga		Conditional Grant to Primary Education	N/A	3,792	4,661

Vote: 594 Namayingo District**2013/14 Quarter 4****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	358,215
Bugali		Conditional Grant to Primary Education	N/A	4,414	5,536
			(Transfers complete)		
LCII: Mutumba Item: 263104 Transfers to other govt. units				8,111	10,967
Mutumba		Conditional Grant to Primary Education	N/A	4,630	5,518
Mulombi		Conditional Grant to Primary Education	N/A	3,481	5,448
LCII: Mwema Item: 263104 Transfers to other govt. units				8,675	11,372
Mwema Hills		Conditional Grant to Primary Education	N/A	2,659	3,840
Busuila COU		Conditional Grant to Primary Education	N/A	6,016	7,532
Sector: Health				63,600	16,030
LG Function: Primary Healthcare				63,600	16,030
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				48,000	12,483
LCII: Mutumba Item: 231002 Residential buildings (Depreciation)				48,000	12,483
Completion of Construction of Staff House at Mutumba HC III	Mutumba A	Conditional Grant to PHC - development	Works Underway	47,000	12,000
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 Item: 263101 LG Conditional grants				5,000	0
Uganda Round Health For Communities-URHC		PHC-NGO	N/A	5,000	0
LCII: Mwema				5,000	0

Vote: 594 Namayingo District**2013/14 Quarter 4****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	358,215
Item: 263101 LG Conditional grants					
Dorudo HC II		PHC- NGO	N/A	5,000	0
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,600	3,548
LCII: Buchimo				1,400	968
Item: 263101 LG Conditional grants					
MULOMBI		Conditional Grant to PHC- Non wage	N/A	1,400	968
LCII: Lubira				1,400	968
Item: 263101 LG Conditional grants					
BUGALI		Conditional Grant to PHC- Non wage	N/A	1,400	968
LCII: Mutumba				2,800	1,613
Item: 263101 LG Conditional grants					
MUTUMBA		Conditional Grant to PHC- Non wage	N/A	2,800	1,613
Sector: Water and Environment				22,701	18,095
LG Function: Rural Water Supply and Sanitation				22,701	18,095
<i>Capital Purchases</i>					
Output: Other Capital				3,600	3,600
LCII: Mutumba				3,600	3,600
Item: 231007 Other Fixed Assets (Depreciation)					
construction of domestic rain water harvesting tanks		Other Transfers from Central Government	Not Started	3,600	3,600
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	4,250
LG Function: Community Mobilisation and Empowerment				12,206	4,250
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				12,206	4,250
LCII: Mutumba				12,206	4,250
Item: 263204 Transfers to other govt. units					
Mutumba		LGMSD (Former LGDP)	N/A	12,206	4,250
Sector: Public Sector Management				74,000	62,207
LG Function: Local Government Planning Services				74,000	62,207

Vote: 594 Namayingo District**2013/14 Quarter 4****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	358,215
<i>Capital Purchases</i>					
Output: Other Capital				74,000	62,207
LCII: Mwema				74,000	62,207
Item: 231001 Non Residential buildings (Depreciation)					
construction of a 4 classrooms	Mulombi primary school	LGMSD (Former LGDP)	Completed (Awaiting retention)	74,000	62,207

Vote: 594 Namayingo District**2013/14 Quarter 4****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	285,826
Sector: Agriculture				104,869	102,021
<i>LG Function: Agricultural Advisory Services</i>				<i>104,869</i>	<i>102,021</i>
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				12,000	8,296
LCII: Namayingo				12,000	8,296
Item: 231004 Transport equipment					
Repair of motor vehicle and servicing		Conditional Grant for NAADS	Completed	12,000	8,296
<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	70,895
<i>LG Function: District, Urban and Community Access Roads</i>				<i>102,551</i>	<i>70,895</i>
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				102,551	70,895
LCII: Namayingo				102,551	70,895
Item: 263204 Transfers to other govt. units					
Namayingo Town Council		Multi-Sectoral Transfers to LLGs	N/A	102,551	70,895
Sector: Education				86,423	85,406
<i>LG Function: Pre-Primary and Primary Education</i>				<i>86,423</i>	<i>85,406</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
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
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 4****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	285,826
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	29,048
LCII: Budidi Item: 263104 Transfers to other govt. units				7,895	9,429
Budidi		Conditional Grant to Primary Education	N/A	3,863	5,020
			(Transfers complete)		
Bunyika		Conditional Grant to Primary Education	N/A	4,033	4,409
LCII: Bulamba Item: 263104 Transfers to other govt. units				4,348	5,894
Bulamba		Conditional Grant to Primary Education	N/A	4,348	5,894
LCII: Namayingo Item: 263104 Transfers to other govt. units				7,638	10,226
Namaingo		Conditional Grant to Primary Education	N/A	7,638	10,226
LCII: Nasinu Item: 263104 Transfers to other govt. units				2,589	3,499
Nasinu		Conditional Grant to Primary Education	N/A	2,589	3,499
Sector: Health				11,150	6,903
LG Function: Primary Healthcare				11,150	6,903
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				11,150	6,903
LCII: Namayingo Item: 263101 LG Conditional grants				11,150	6,903
BUYINJA HC IV		PHCConditional Grant to PHC- Non wage	N/A	11,150	6,903
Sector: Social Development				7,800	0

Vote: 594 Namayingo District**2013/14 Quarter 4****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 4****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	50,959
Sector: Education				50,959	50,959
LG Function: Pre-Primary and Primary Education				50,959	50,959
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				8,302	8,302
LCII: Not Specified				8,302	8,302
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	5,202
Output: Provision of furniture to primary schools				42,657	42,657
LCII: Not Specified				42,657	42,657
Item: 231006 Furniture and fittings (Depreciation)					
502 three seater desks procured and distributed to primary schools		District Equalisation Grant	Being Procured	42,657	42,657

Vote: 594 Namayingo District**2013/14 Quarter 4****Checklist for QUARTER 4 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 4

Checklist for QUARTER 4 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