
Vote:594 Namayingo District

Quarter2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:594 Namayingo District for FY 2018/19. 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:

Accounting Officer, Namayingo District

Date: 24/01/2019

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

Vote:594 Namayingo District**Quarter2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	348,548	169,735	49%
Discretionary Government Transfers	2,722,500	1,441,640	53%
Conditional Government Transfers	14,665,584	7,495,099	51%
Other Government Transfers	1,892,208	1,208,452	64%
Donor Funding	487,031	63,749	13%
Total Revenues shares	20,115,870	10,378,675	52%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	116,534	74,963	63,641	64%	55%	85%
Internal Audit	33,604	14,565	13,063	43%	39%	90%
Administration	2,303,941	1,377,322	1,051,213	60%	46%	76%
Finance	323,259	150,458	110,302	47%	34%	73%
Statutory Bodies	320,725	177,681	176,207	55%	55%	99%
Production and Marketing	1,050,348	540,333	436,117	51%	42%	81%
Health	3,390,209	1,529,224	1,172,968	45%	35%	77%
Education	9,926,498	4,906,234	4,319,520	49%	44%	88%
Roads and Engineering	1,091,815	955,415	954,847	88%	87%	100%
Water	524,371	343,696	204,815	66%	39%	60%
Natural Resources	114,049	20,794	15,155	18%	13%	73%
Community Based Services	920,519	287,990	140,692	31%	15%	49%
Grand Total	20,115,870	10,378,674	8,658,539	52%	43%	83%
<i>Wage</i>	<i>11,798,691</i>	<i>5,899,346</i>	<i>5,889,213</i>	<i>50%</i>	<i>50%</i>	<i>100%</i>
<i>Non-Wage Reccurent</i>	<i>3,804,295</i>	<i>1,873,458</i>	<i>1,418,996</i>	<i>49%</i>	<i>37%</i>	<i>76%</i>
<i>Domestic Devt</i>	<i>4,025,853</i>	<i>2,542,122</i>	<i>1,287,082</i>	<i>63%</i>	<i>32%</i>	<i>51%</i>
<i>Donor Devt</i>	<i>487,031</i>	<i>63,749</i>	<i>63,749</i>	<i>13%</i>	<i>13%</i>	<i>100%</i>

Vote:594 Namayingo District

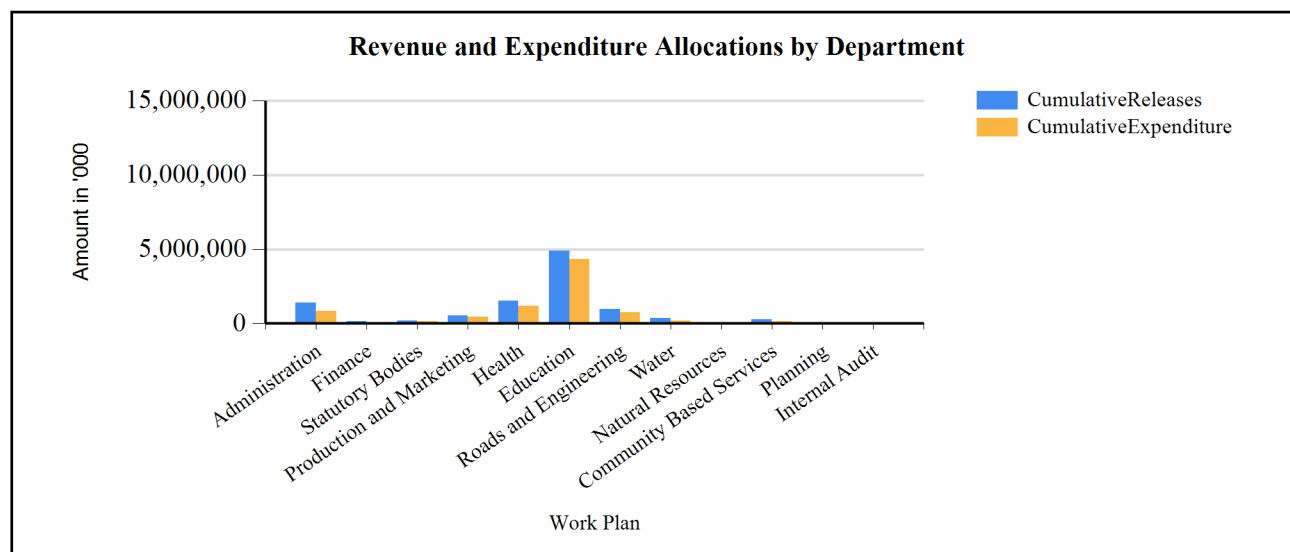
Quarter2

Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

By close of half year, the district had cumulatively received Ugx 10,378,675,000 representing 49% budget performance of the expected 50%. Of these, Ugx 169,735,000 (49%) budget performance was from locally raised revenues, Ugx 1,441,640,000 was for Discretionary Government Transfers representing 53% budget performance, Ugx 7,495,099,000 representing 51% was Conditional Government Transfers, Ugx 1,208,452,000 representing 64% was Other Government Transfers & Ugx 63,749,000 (13%) budget performance as donor funds. Of the cumulative releases, ugx 4,902,042,000 was for education representing 49% of the budget performance, ugx 1,522,943,000 was for Health department representing 45% budget released, ugx 955,415,000 was for roads & engineering which represented 88% of the budget released, ugx 171,109,000 was for statutory bodies representing 53% budget released, ugx 1,366,053,000 was for Administration which represents 49% budget released, ugx 281,525,000 was for Community Based Services representing 31% budget released, ugx 343,696,000 was for Water sector which represent 66% budget release, ugx 74,963,000 was for Planning department representing 64% budget released & ugx 14,565,000 was for Internal Audit representing 43% of the sector's budget released.

Of the releases to the district, ugx 2,414,048,000 was spent in wages which represents 82% releases spent, ugx 862,000,000 was spent in recurrent activities representing 72% releases spent & ugx 117,594,000 was spent under development representing 1budget spent with no funds from donors.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	348,548	169,735	49 %
Local Services Tax	72,302	68,064	94 %
Local Hotel Tax	5,800	760	13 %
Business licenses	58,486	27,395	47 %
Other licenses	6,640	7,572	114 %

Vote:594 Namayingo District**Quarter2**

Miscellaneous and unidentified taxes	4,900	19,756	403 %
Park Fees	4,800	7,993	167 %
Property related Duties/Fees	18,000	0	0 %
Advertisements/Bill Boards	1,640	2,060	126 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	2,800	1,460	52 %
Agency Fees	5,000	4,311	86 %
Market /Gate Charges	47,800	12,209	26 %
Other Fees and Charges	120,380	17,554	15 %
2a.Discretionary Government Transfers	2,722,500	1,441,640	53 %
District Unconditional Grant (Non-Wage)	672,659	336,330	50 %
Urban Unconditional Grant (Non-Wage)	57,031	28,516	50 %
District Discretionary Development Equalization Grant	445,280	296,853	67 %
Urban Unconditional Grant (Wage)	159,732	79,866	50 %
District Unconditional Grant (Wage)	1,350,735	675,368	50 %
Urban Discretionary Development Equalization Grant	37,062	24,708	67 %
2b.Conditional Government Transfers	14,665,584	7,495,099	51 %
Sector Conditional Grant (Wage)	10,288,224	5,144,112	50 %
Sector Conditional Grant (Non-Wage)	1,840,143	698,667	38 %
Sector Development Grant	2,043,206	1,362,137	67 %
Transitional Development Grant	21,053	14,035	67 %
General Public Service Pension Arrears (Budgeting)	79,337	79,337	100 %
Pension for Local Governments	152,480	76,240	50 %
Gratuity for Local Governments	241,142	120,571	50 %
2c. Other Government Transfers	1,892,208	1,208,452	64 %
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	40,000	0	0 %
Support to PLE (UNEB)	13,154	14,716	112 %
Uganda Road Fund (URF)	1,023,323	953,561	93 %
Uganda Women Entrepreneurship Program(UWEP)	200,073	155,357	78 %
Youth Livelihood Programme (YLP)	390,199	16,734	4 %
DVV International	150,000	53,343	36 %
Uganda Sanitation Fund (USF)	75,459	14,741	20 %
3. Donor Funding	487,031	63,749	13 %
United Nations Children Fund (UNICEF)	487,031	63,749	13 %
Total Revenues shares	20,115,870	10,378,675	52 %

Cumulative Performance for Locally Raised Revenues

The district raised Ugx 83,553,810 of the expected Ugx 87,136,875 as locally raised revenue representing 95.9% quarter budget performance. The receipts translate into a cumulative ugx 169,735,000 as 49% budget released. This represents good performance for 100% district sources despite poor performance for some revenue sources such as market / Gate charges, Other fees & charges, Bills Boards/Advertisements among others due to low response rate from clients of the district.

Vote:594 Namayingo District**Quarter2**

Cumulative Performance for Central Government Transfers

The district received Ugx 721,146,122 as Other Government Transfers in the second quarter of the financial year which represents 138.7% performance. The deviations in these receipts against the quarter's approved budget was due to project funds for UWEP groups received, the Uganda Road Funds received for the LLGs usually received once in the second quarter as well as support to PLE received from UNEB during the examinations conducting period.

Cumulative Performance for Donor Funding

The district received Ushs 63,748,500 from UNICEF as support to both Education department of 39,000,000 as well as to Health department in the second quarter.

Vote:594 Namayingo District

Quarter2

Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	936,578	384,307	41 %	219,642	219,566	100 %
District Production Services	86,959	49,538	57 %	10,352	45,292	438 %
District Commercial Services	26,810	2,272	8 %	6,703	2,272	34 %
Sub- Total	1,050,348	436,117	42 %	236,697	267,130	113 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,006,815	935,197	93 %	254,703	633,549	249 %
District Engineering Services	85,000	19,650	23 %	21,250	9,800	46 %
Sub- Total	1,091,815	954,847	87 %	275,953	643,349	233 %
Sector: Education						
Pre-Primary and Primary Education	7,615,161	3,651,532	48 %	1,903,536	1,762,059	93 %
Secondary Education	2,187,951	593,871	27 %	546,689	194,201	36 %
Education & Sports Management and Inspection	123,385	74,118	60 %	30,824	68,919	224 %
Sub- Total	9,926,498	4,319,520	44 %	2,481,050	2,025,178	82 %
Sector: Health						
Primary Healthcare	1,268,868	112,966	9 %	329,253	79,082	24 %
Health Management and Supervision	2,121,341	1,060,002	50 %	530,335	530,394	100 %
Sub- Total	3,390,209	1,172,968	35 %	859,588	609,476	71 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	524,371	204,815	39 %	154,827	194,874	126 %
Natural Resources Management	114,049	15,655	14 %	28,516	14,054	49 %
Sub- Total	638,419	220,470	35 %	183,343	208,928	114 %
Sector: Social Development						
Community Mobilisation and Empowerment	920,519	140,692	15 %	230,130	48,715	21 %
Sub- Total	920,519	140,692	15 %	230,130	48,715	21 %
Sector: Public Sector Management						
District and Urban Administration	2,303,941	1,051,213	46 %	575,849	622,459	108 %
Local Statutory Bodies	320,725	176,207	55 %	80,181	112,761	141 %
Local Government Planning Services	116,534	63,641	55 %	29,134	59,552	204 %
Sub- Total	2,741,200	1,291,060	47 %	685,164	794,771	116 %
Sector: Accountability						
Financial Management and Accountability(LG)	323,259	110,302	34 %	80,815	65,388	81 %
Internal Audit Services	33,604	13,063	39 %	9,337	7,619	82 %
Sub- Total	356,863	123,365	35 %	90,152	73,007	81 %
Grand Total	20,115,870	8,659,039	43 %	5,042,076	4,670,554	93 %

Vote:594 Namayingo District

Quarter2

SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,185,195	1,201,875	55%	546,299	628,636	115%
District Unconditional Grant (Non-Wage)	148,548	77,655	52%	37,137	37,399	101%
District Unconditional Grant (Wage)	1,350,735	675,368	50%	337,684	337,684	100%
General Public Service Pension Arrears (Budgeting)	79,337	79,337	100%	19,834	79,337	400%
Gratuity for Local Governments	241,142	120,571	50%	60,286	60,286	100%
Locally Raised Revenues	28,663	28,474	99%	7,166	4,520	63%
Multi-Sectoral Transfers to LLGs_NonWage	123,336	64,364	52%	30,834	31,358	102%
Multi-Sectoral Transfers to LLGs_Wage	60,954	79,866	131%	15,238	39,933	262%
Pension for Local Governments	152,480	76,240	50%	38,120	38,120	100%
Development Revenues	118,746	175,448	148%	29,601	60,097	203%
District Discretionary Development Equalization Grant	28,481	22,324	78%	7,120	6,157	86%
Multi-Sectoral Transfers to LLGs_Gou	90,265	153,124	170%	22,431	53,940	240%
Total Revenues shares	2,303,941	1,377,322	60%	575,899	688,734	120%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,411,689	755,234	53%	352,922	417,550	118%
Non Wage	773,506	186,038	24%	193,376	94,968	49%
Development Expenditure						
Domestic Development	118,746	109,941	93%	29,551	109,941	372%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	2,303,941	1,051,213	46%	575,849	622,459	108%
C: Unspent Balances						

Vote:594 Namayingo District**Quarter2**

Recurrent Balances	260,603	22%	
Wage	0		
Non Wage	260,603		
Development Balances	65,507	37%	
Domestic Development	65,507		
Donor Development	0		
Total Unspent	326,110	24%	

Summary of Workplan Revenues and Expenditure by Source

By close of send quarter FY 2018/19, the department had cumulatively received ugx 1,377,322,000 of which Ugx 1,201,875,000 was recurrent revenues (inclusive of the District Unconditional Grant Wage which was planned under one department-Administration) & Ugx 175,448,000 was for development (specifically District Discretionary Development Grant both Higher Local Government & Lower Local Government).

Ugx 755,234,000 was spent on wages for all staff that receive funds other than conditional wage, Ugx 186,038,000 was spent on recurrent activities for all sectors in the department & 109,941,000 was spent on Domestic Development activities.

Reasons for unspent balances on the bank account

Unspent Unconditional Grant non wage was general public pension arrears since pensioners who demand arrears had not accessed pension payroll for various reasons.

The development unspent funds were DDEG for LLGs for unfinished projects.

Highlights of physical performance by end of the quarter

The department continued with the supervisory role at both Higher Local Government as well as LLGs. At sector level, the department under procurement sector conducted procurement activities which were among others revenue collection for markets, under human resources, printed payrolls & payslips, accessing new staffs on to the payroll, appraising staff, inducting new staff, connected the district to line ministries, received & dispatched mails both internally & externally under central registry.

Vote:594 Namayingo District

Quarter2

*Finance***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	277,288	113,465	41%	69,322	55,955	81%
District Unconditional Grant (Non-Wage)	83,537	40,769	49%	20,884	20,884	100%
Locally Raised Revenues	22,145	11,649	53%	5,536	9,589	173%
Multi-Sectoral Transfers to LLGs_NonWage	127,966	61,047	48%	31,992	25,482	80%
Multi-Sectoral Transfers to LLGs_Wage	43,639	0	0%	10,910	0	0%
Development Revenues	45,971	36,993	80%	11,493	36,993	322%
District Discretionary Development Equalization Grant	26,333	16,958	64%	6,583	16,958	258%
Multi-Sectoral Transfers to LLGs_Gou	19,639	20,036	102%	4,910	20,036	408%
Total Revenues shares	323,259	150,458	47%	80,815	92,949	115%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	43,639	0	0%	10,910	0	0%
Non Wage	233,649	94,788	41%	58,412	49,874	85%
Development Expenditure						
Domestic Development	45,971	15,513	34%	11,493	15,513	135%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	323,259	110,302	34%	80,815	65,388	81%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		18,677				
Development Balances						
Domestic Development		21,480				
Donor Development		0				
Total Unspent		40,157	27%			

Vote:594 Namayingo District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The department planned for ugx 80,815,000 and received UGX 92,947,000 in quarter two representing 115% of the approved recurrent budget translating into Ugx 113,465,000 cumulative receipt, Ugx 36,993,000 cumulative receipts for development funds.

Out of this 94,788,000 ugx was spent on recurrent activities both by Higher Local Government as well as Lower Lower Local Government & Ugx 15,513,000 was spent on development activities.

Reasons for unspent balances on the bank account

The unspent funds were for IFMS that had not started fully in the district as well as funds for construction of a toilet for Finance & Planning Block and purchase for furniture for CFO's office.

Highlights of physical performance by end of the quarter

Paid departmental salaries for all staffs in the district, conducted warrants for all funds in the district, submitted annual final accounts to the office of Accountant General, procured accounting stationery for the District carried revenue mobilization meeting in the district

Vote:594 Namayingo District

Quarter2

*Statutory Bodies***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	320,725	177,681	55%	80,181	96,658	121%
District Unconditional Grant (Non-Wage)	230,569	115,284	50%	57,642	57,642	100%
Locally Raised Revenues	26,535	30,270	114%	6,634	21,101	318%
Multi-Sectoral Transfers to LLGs_NonWage	53,121	32,126	60%	13,280	17,914	135%
Multi-Sectoral Transfers to LLGs_Wage	10,500	0	0%	2,625	0	0%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	320,725	177,681	55%	80,181	96,658	121%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	10,500	0	0%	2,625	0	0%
Non Wage	310,225	176,207	57%	77,556	112,761	145%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	320,725	176,207	55%	80,181	112,761	141%
C: Unspent Balances						
Recurrent Balances						
		1,474	1%			
Wage		0				
Non Wage		1,474				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		1,474	1%			

Vote:594 Namayingo District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

By the end of the second quarter the department had received 96,658.000 UGX as recurrent revenues. 57,642,000 UGX was spent as non-wage representing 59.64%, 21,101,000 was spent as locally raised revenue representing 21.83%. 17,914,000 UGX was transferred as multi sect oral transfers to lower local government representing 18.53%. Total expenditure was 112,761,000 UGX representing 141% of the quarterly release.

Reasons for unspent balances on the bank account

The unspent funds on the bank accounts was not spent by the Lower Local Governments

Highlights of physical performance by end of the quarter

- One council meetings held
- Three committee meetings held
- One business committee meeting held
- Facilitate the office of clerk to council to coordinate council activities
- Facilitated the office of the District chairperson with fuel and assorted stationery
- Facilitated the office of the District speaker with fuel
- Held one land board meeting
- Held two public accounts committee meetings
- Held two contract committee meetings
- Paid retainer fee to members of the District service commission
- Procured small office equipment and cleaning materials to the office the District chairperson and that of the District service commission

Vote:594 Namayingo District

Quarter2

*Production and Marketing***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	928,825	464,518	50%	232,206	233,220	100%
District Unconditional Grant (Non-Wage)	2,358	1,385	59%	590	795	135%
Locally Raised Revenues	3,636	0	0%	909	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	7,360	5,398	73%	1,840	3,557	193%
Sector Conditional Grant (Non-Wage)	283,439	141,719	50%	70,860	70,860	100%
Sector Conditional Grant (Wage)	632,032	316,016	50%	158,008	158,008	100%
Development Revenues	121,522	75,815	62%	4,491	41,296	919%
Multi-Sectoral Transfers to LLGs_Gou	17,965	6,777	38%	4,491	6,777	151%
Sector Development Grant	103,557	69,038	67%	0	34,519	0%
Total Revenues shares	1,050,348	540,333	51%	236,698	274,516	116%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	632,032	305,883	48%	158,007	152,942	97%
Non Wage	296,793	92,737	31%	74,198	76,691	103%
Development Expenditure						
Domestic Development	121,522	37,497	31%	4,491	37,497	835%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,050,348	436,117	42%	236,697	267,130	113%
C: Unspent Balances						
Recurrent Balances		65,899	14%			
Wage		10,133				
Non Wage		55,766				
Development Balances		38,318	51%			
Domestic Development		38,318				
Donor Development		0				
Total Unspent		104,216	19%			

Vote:594 Namayingo District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

By the end of second Quarter, the department had cumulatively received a total of ugx 540,333,000 representing 51% budget performance of which ugx 75,815,000 was development funds & ugx 464,518,000 recurrent revenue.

Of the recurrent funds, District unconditional grant was 1,385,000, Sector conditional grant non wage was 141,719,000, Multi-sectoral transfers to LLGs Non wage was 5,398,000, Wage was 316,016,000 & 69,038,000 and 6,777,000 was sector conditional development and multi-sectoral transfers (LLG DDEG) respectively.

Of the received funds, ugx 305,883,000 was spent on wages, 92,737,000 was spent on recurrent activities, & ugx 37,947,000 was spent on development projects totaling to a cumulative expenditure of ugx 436,117,000.

Reasons for unspent balances on the bank account

The unspent funds on the account were development funds planned to be spent on establishment of demonstrations gardens. We could not spend it before the on-set of the planting season.

For the non-wage recurrent funds on the bank account, the procurement process to acquire suppliers was still on-going by the end of the quarter.

Highlights of physical performance by end of the quarter

1. Partially paid for construction works of the production office block, phase II.
2. Sensitized stakeholders on the village agent model at district, sub-county and parish levels for all the 9 LLGs.
3. Conducted multi -sectoral monitoring and supervision of agricultural activities in all the 9 LLGs.
4. Repaired and serviced 1 vehicle and 8 motorcycles.
5. Compiled and submitted PMG 1st quarter 2018/2019 report to MAAIF and OWC season B, 2018 report to the NAADS Secretariat.
6. Held 3 departmental staff meetings.
7. Procured and issued out 10 life jackets to island sub-county staff.
8. Vaccinated 778 dogs and 152 cats against rabies.
9. Conducted farm visits for 1,580 farmers under the crop, livestock and fisheries sectors.
10. Conducted inspection of 546 slaughter animals.
11. Carried out A.I on 12 cows.
12. Conducted farmer trainings in livestock, crop and fisheries production and management for 2,000 farmers in the 9 LLGs.
13. Conducted pest and disease surveillance for crops and animals in the 9 LLGs.
14. Sensitized the fishing community and enforced against illegal fishing practices in 6 sub-counties.
15. Collected information on fish catches by species in 6 sub-counties.
16. Conducted fishing vessel licensing for 6 vessels.
17. Conducted a study tour for 13 pond fish farmers.
18. received, verified and issued out 1.5 million coffee seedlings to farmers under the OWC.
19. Sensitized 85 farmers on product quality and market sustainability in Banda sub-county.
20. Supervised and mentored 11 SACCOs in 6 LLGs.
21. Monitored 47 hospitality facilities in 3 LLGs.
22. Publicised the new trade licensing rates in 5 LLGs.

Vote:594 Namayingo District

Quarter2

*Health***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,406,074	1,147,884	48%	601,519	564,173	94%
District Unconditional Grant (Non-Wage)	3,066	1,130	37%	767	564	74%
Locally Raised Revenues	1,873	1,000	53%	468	1,000	214%
Multi-Sectoral Transfers to LLGs_NonWage	78,341	12,049	15%	19,585	3,127	16%
Multi-Sectoral Transfers to LLGs_Wage	9,408	0	0%	2,352	0	0%
Other Transfers from Central Government	75,459	14,741	20%	18,865	0	0%
Sector Conditional Grant (Non-Wage)	130,586	65,293	50%	32,647	32,647	100%
Sector Conditional Grant (Wage)	2,107,341	1,053,670	50%	526,835	526,835	100%
Development Revenues	984,135	381,340	39%	258,070	204,621	79%
Donor Funding	411,924	24,749	6%	102,981	24,749	24%
Multi-Sectoral Transfers to LLGs_Gou	42,054	3,154	7%	10,514	3,154	30%
Sector Development Grant	530,157	353,438	67%	144,576	176,719	122%
Total Revenues shares	3,390,209	1,529,224	45%	859,589	768,794	89%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,116,749	1,053,670	50%	529,187	526,835	100%
Non Wage	289,326	52,965	18%	72,331	16,308	23%
Development Expenditure						
Domestic Development	572,211	41,584	7%	155,089	41,584	27%
Donor Development	411,924	24,749	6%	102,981	24,749	24%
Total Expenditure	3,390,209	1,172,968	35%	859,588	609,476	71%
C: Unspent Balances						
Recurrent Balances		41,249	4%			
Wage		0				
Non Wage		41,249				
Development Balances		315,008	83%			

Vote:594 Namayingo District**Quarter2**

Domestic Development	315,008		
Donor Development	0		
Total Unspent	356,256	23%	

Summary of Workplan Revenues and Expenditure by Source

By close of the quarter, the department had received ugx 1,529,224,000 representing 45% budget performance. Of this, ugx 1,147,884,000 was recurrent revenue from District Unconditional Grant Non-Wage, Other Government Transfers, Sector Conditional Grant for both wage & development for both Higher & Lower Local Government (Multisectoral transfers) all together representing 48% budget performance. Ugx 381,340,000 representing 39% was development grant quarter which was development revenue specifically for upgrading of Lolwe HC II to Lolwe HC III & roofing of Buyinja OPD.

Cumulative expenditure, ugx 1,053,670,000 was spent on wage, ugx 52, 965,000 was spent on recurrent activities, ugx 41,584,000 was for domestic development projects while ugx 24,749,000 was donor sponsored activities.

Reasons for unspent balances on the bank account

Unspent funds were for upgrading of Lolwe HC II to Health Centre III whose works had not commenced by close of the quarter. The unconditional funds unspent were for sanitation activities whose implementation was forwarded to second quarter

Highlights of physical performance by end of the quarter

The department continued with its mandate in which it executed activities among which included Management of all cases in OPD at Lower Level health Facilities, treated patients including preventive services like conducting supervised deliveries, immunization against all immunizable diseases, Hepatitis B, Community based services including hygiene & sanitation promotion, integrated support supervision, conducted TX new surge outreaches, SMC (community social mobilization & engagement).

Under UNICEF, the department held mentorship & training in quantification of SRH/HIV/SGBV commodities & management of supply chain through LMIS, held one talk show, conducted capacity building of Health Workers on integration, adherence, follow-up & retention, Coordinated structures that included functionality of HUMCs through support to their meetings in Five Health facilities, conducted a district annual performance review meeting for implemented activities, oriented VHTs/CHEWs to support delivery of SRH/HIV/SGBV and a dialogue meeting on SRH/HIV/GBV integration Holding the hygiene and sanitation meetings with the partners to draw the road map of operational areas without conflicting or duplication of services , held District Advocacy and planning meetings for hygiene and stakeholders, held Water quality Surveillance training to Health Assistants , CDOs and Inspectors from Sigulu, Lolwe and Mutumba Sub counties, Conducted DQA and coaching in EPI Indicators

Vote:594 Namayingo District

Quarter2

*Education***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	8,896,369	4,218,000	47%	2,223,519	1,887,979	85%
District Unconditional Grant (Non-Wage)	3,066	767	25%	767	767	100%
Locally Raised Revenues	1,873	0	0%	468	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	1,000	0	0%	250	0	0%
Other Transfers from Central Government	13,154	0	0%	3,289	0	0%
Sector Conditional Grant (Non-Wage)	1,328,425	442,808	33%	331,533	0	0%
Sector Conditional Grant (Wage)	7,548,851	3,774,425	50%	1,887,213	1,887,213	100%
Development Revenues	1,030,129	688,234	67%	257,532	373,071	145%
Donor Funding	53,387	39,000	73%	13,347	39,000	292%
Multi-Sectoral Transfers to LLGs_Gou	31,253	4,191	13%	7,813	4,191	54%
Sector Development Grant	945,489	630,326	67%	236,372	315,163	133%
Total Revenues shares	9,926,498	4,906,234	49%	2,481,051	2,261,050	91%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	7,548,851	3,774,425	50%	1,887,213	1,887,213	100%
Non Wage	1,347,518	437,048	32%	336,306	29,919	9%
Development Expenditure						
Domestic Development	976,742	69,047	7%	244,185	69,047	28%
Donor Development	53,387	39,000	73%	13,347	39,000	292%
Total Expenditure	9,926,498	4,319,520	44%	2,481,050	2,025,178	82%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		6,527				
Development Balances						
Domestic Development		580,187	84%			

Vote:594 Namayingo District**Quarter2**

Donor Development	0		
Total Unspent	586,714	12%	

Summary of Workplan Revenues and Expenditure by Source

The department received 1,887,979,000 Ugshs as recurrent revenue by the end of the second Quarter (Q2). 1,887,213,000 Ugshs was spent on Sector Conditional grant wage representing 99.96% of the received funds. 767,000 Ugshs was spent on District UN-Conditional Grant non-wage representing 0.04% of the received quarterly funds. This shows that the department received almost all its wage of quarter 2. The department further received 368,880,000 Ugshs as development revenues. Of this 39,000,000 Ugshs was spent as donor funds from UNICEF representing 10.57% of the received quarterly development revenues. The remaining 315,163,000 Ugshs was for Sector Development Grant representing 85.44%.

Reasons for unspent balances on the bank account

The unspent funds are for the construction of the seed School whose work had not yet started/commissioned

Highlights of physical performance by end of the quarter

- 1 Carried out routine inspection of the Primary and secondary schools
- 2 Disbursed UPE/USE/UPOLET funds to the government institutions
- 3 Carried out co-curricular activities were 109 schools participated in talent development

Vote:594 Namayingo District

Quarter2

*Roads and Engineering***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	99,030	273,592	276%	24,758	31,677	128%
District Unconditional Grant (Non-Wage)	708	354	50%	177	177	100%
Locally Raised Revenues	331	1,500	454%	83	1,500	1815%
Multi-Sectoral Transfers to LLGs_NonWage	500	194,327	38865%	125	0	0%
Multi-Sectoral Transfers to LLGs_Wage	12,492	0	0%	3,123	0	0%
Other Transfers from Central Government	85,000	77,411	91%	21,250	30,000	141%
Development Revenues	992,784	681,823	69%	251,196	538,602	214%
Multi-Sectoral Transfers to LLGs_Gou	419,902	0	0%	107,975	0	0%
Other Transfers from Central Government	572,883	681,823	119%	143,221	538,602	376%
Total Revenues shares	1,091,815	955,415	88%	275,954	570,279	207%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	12,492	0	0%	3,123	0	0%
Non Wage	86,538	273,477	316%	21,635	69,627	322%
Development Expenditure						
Domestic Development	992,784	681,370	69%	251,195	573,722	228%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,091,815	954,847	87%	275,953	643,349	233%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		115				
Development Balances						
Domestic Development		452				
Donor Development		0				
Total Unspent		567	0%			

Vote:594 Namayingo District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

By the end of the second quarter, the department had a cumulative receipt of Ush. 955,415,000 representing 88% out turn against the 50% cumulative budget planned for the same period. The recurrent revenues received were upto 276% due to Other Government Transfers under Roads & Engineering received in Town Council in the first quarter

Reasons for unspent balances on the bank account

Unspent funds were bank charges, which had not yet been debited by the close of the Quarter

Highlights of physical performance by end of the quarter

Equipment repairs (Mechanical Imprest,) Quarterly Consultation to URF & MoWT, procured Quarterly Office Stationary & small office equipment, Quarterly Supervision and Monitoring and held one District Roads Committee meeting

Mechanized maintenance of Bumalenge - Matolo Road

Vote:594 Namayingo District

Quarter2

*Water***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	39,315	20,325	52%	9,864	10,496	106%
Sector Conditional Grant (Non-Wage)	39,315	19,657	50%	9,864	9,829	100%
Development Revenues	485,056	323,371	67%	123,993	161,685	130%
Sector Development Grant	464,003	309,335	67%	118,730	154,668	130%
Transitional Development Grant	21,053	14,035	67%	5,263	7,018	133%
Total Revenues shares	524,371	343,696	66%	133,858	172,182	129%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	39,315	15,460	39%	9,864	10,717	109%
Development Expenditure						
Domestic Development	485,056	189,356	39%	123,993	184,157	149%
Donor Development	0	0	0%	20,969	0	0%
Total Expenditure	524,371	204,815	39%	154,827	194,874	126%
C: Unspent Balances						
Recurrent Balances						
		4,865	24%			
Wage		0				
Non Wage		4,865				
Development Balances						
		134,015	41%			
Domestic Development		134,015				
Donor Development		0				
Total Unspent		138,880	40%			

Vote:594 Namayingo District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The District Water Office Received Ugx 343,696,000/= as Non-wage recurrent. The Water Office Did not receive any development funds during the quarter.

The District Water Office spent Ugx 204,089,000/= for operation of the District water office, supervision and monitoring, promotion of community based management, promotion of sanitation, sitting and drilling supervision, construction of boreholes (Drilling, pump testing, platform casting, installation)

Reasons for unspent balances on the bank account

Delayed procurements

Highlights of physical performance by end of the quarter

Procured Stationery, cleaning materials , computer supplies for the district water office.

Carried out supervision, monitoing and inspection/verification of works (Drillings and office construction)

Formed water and sanitation committes for the new water sources

Trained the commiittees for 6zed communities t number of water sources which has already been drilled

carried out sitting of 11 number of water sources in the sub-counties of Banda, Bukana and Mutumba

Drilled, pump tested, platform casting and installation of 6No of boreholes under lot I

Vote:594 Namayingo District

Quarter2

*Natural Resources***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	90,317	6,429	7%	22,583	3,199	14%
District Unconditional Grant (Non-Wage)	6,604	3,203	49%	1,651	1,586	96%
Locally Raised Revenues	2,204	0	0%	551	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	17,057	0	0%	4,264	0	0%
Multi-Sectoral Transfers to LLGs_Wage	18,000	0	0%	4,500	0	0%
Other Transfers from Central Government	40,000	0	0%	10,000	0	0%
Sector Conditional Grant (Non-Wage)	6,453	3,226	50%	1,617	1,613	100%
Development Revenues	23,731	14,365	61%	5,933	14,365	242%
District Discretionary Development Equalization Grant	8,731	8,731	100%	2,183	8,731	400%
Multi-Sectoral Transfers to LLGs_Gou	15,001	5,634	38%	3,750	5,634	150%
Total Revenues shares	114,049	20,794	18%	28,516	17,564	62%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	18,000	0	0%	4,500	0	0%
Non Wage	72,317	6,021	8%	18,083	4,420	24%
Development Expenditure						
Domestic Development	23,731	9,634	41%	5,933	9,634	162%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	114,049	15,655	14%	28,516	14,054	49%
C: Unspent Balances						
Recurrent Balances						
		408	6%			
Wage		0				
Non Wage		408				
Development Balances						
		4,731	33%			
Domestic Development		4,731				

Vote:594 Namayingo District**Quarter2**

Donor Development	0		
Total Unspent	5,139	25%	

Summary of Workplan Revenues and Expenditure by Source

By the end of thesecond quarter, the department had received ushs. 20,794,000 representing 18% out-turn against the 50% bi-quarterly budget planned. This was caused by changes in the warranting system and failure to capture the wage component for the departmental allocation. In addition, FIEFOC 2 funds were not received

Reasons for unspent balances on the bank account

The balances un-utilized were unprocessed by end of the quarter due to delays in procurement process for procurement of office furniture

Highlights of physical performance by end of the quarter

Payment of staff salaries, Held one Physical Planning Committee meeting, Trained 23 tree farmers and 37 charcoal and Timber dealers in sustainable forest management, purchased Yaka Units for Natural Resources Office, conducted patrols against illegal forestry activities. Carrying out screening of development projects for environmental compliance

Vote:594 Namayingo District

Quarter2

*Community Based Services***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	295,896	118,373	40%	73,974	89,474	121%
District Unconditional Grant (Non-Wage)	11,557	4,510	39%	2,889	2,689	93%
Locally Raised Revenues	3,746	6,181	165%	936	6,181	660%
Multi-Sectoral Transfers to LLGs_NonWage	24,586	4,136	17%	6,147	1,013	16%
Multi-Sectoral Transfers to LLGs_Wage	4,740	0	0%	1,185	0	0%
Other Transfers from Central Government	199,342	77,584	39%	49,836	66,609	134%
Sector Conditional Grant (Non-Wage)	51,925	25,963	50%	12,981	12,981	100%
Development Revenues	624,623	169,617	27%	156,156	92,986	60%
District Discretionary Development Equalization Grant	57,981	16,316	28%	14,495	16,316	113%
Multi-Sectoral Transfers to LLGs_Gou	25,712	5,452	21%	6,428	5,452	85%
Other Transfers from Central Government	540,930	147,849	27%	135,232	71,218	53%
Total Revenues shares	920,519	287,990	31%	230,130	182,459	79%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	4,740	0	0%	1,185	0	0%
Non Wage	291,156	59,759	21%	72,789	44,413	61%
Development Expenditure						
Domestic Development	624,623	80,933	13%	156,156	4,302	3%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	920,519	140,692	15%	230,130	48,715	21%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		58,614				

Vote:594 Namayingo District**Quarter2**

Development Balances	88,684	52%	
Domestic Development	88,684		
Donor Development	0		
Total Unspent	147,298	51%	

Summary of Workplan Revenues and Expenditure by Source

The Department received 66,609,000/= as Transfer from Central Government , 12,981,000/=,as Sector Development Grant,6,465,000/= as multi Sectoral Transfers to LLGs,6,181,000/= AS locally raised Revenues,71,218,000/= as UWEP Project Fund and 2,689,000/= as Unconditional Grant Totalling to 182,459,000/=

Reasons for unspent balances on the bank account

The unspent balance is money is UWEP Project Fund awaiting to be transferred to the Beneficiary Groups and some other fund is reserved for the training of the approved YLP groups.

Highlights of physical performance by end of the quarter

Two Departmental and one Senior Staff Meetings held

Facilitated the DCDO to MoGLSD to consult, collect policy Documents submit ICOLEW accountabilities

Procured Assorted stationary

Facilitated the Accountant to travel to the Bank

Conducted Two sensitization meetings held

Conducted social inquiries were conducted

Procured Assorted stationary

Facilitate the DCDO, SCDO and SPSWO to carry out Support supervision to Buhemba, Bukana and Buswale

One day training was conducted

Procured stationary and chalk for FAL Classes

Monitored FAL Classes in Sigulu,Bukana and Buhemba

Facilitated the works Department to design the Architectual drawings

Paid remuneration for the month of October 2018

Two Meetings were conducted

Vote:594 Namayingo District**Quarter2**

Conducted two community Entry meetings where the two CLCs are going to be constructed

One orientation training was conducted

Two feed back meetings were conducted

The checklist was developed

Conducted Situational Analysis

Conducted two monthly CEG Facilitators meetings in each of the implementing Sub counties

Procurement of refreshments during ICOLEW peer Entry Meeting for the Nyoya Team

Conducted assessment of CEGs

Conducted the Baseline Study for the all CEG groups yet to benefit

Facilitated Commercial Officer,SAO and DNRO to conduct a value Chain market assesmet

Conducted Mentroing sentions and dissemination of Gender Materials in Buswale,Buyinja and Mutumba

Oriented and trained the District Women Council on their roles and Responsibilities

Oriented and trained the Sub county Women Council on their roles and Responsibilities

Printed UWEP forms

Transferred funds to UWEP Project A/C as Bank Charges

Trained UWEP groups yet to receive funds

Maintained the UWEP Motorcycle for the FPP

Conducted District Women Executive meeting

Trained selected YLP Group Chairpersons in Group Dynamics

Conducted Youth Symposium

Facilitated District youth Chairperson to attend International celebrations in Mpigi

Facilitated all LLGs to carry out Monitoring of YLP groups

Facilitated the DCDO and YLP FPP to attend Parliamentary PAC

Repaired the Motorcycle for the YLP FPP

Vote:594 Namayingo District**Quarter2**

Procured Fuel for YLP

Facilitated the DCDO to attend Audit Exit meeting

Conducted District Youth Executive

Facilitated the District Youth Chairperson to consult on Youth affairs

Facilitated District team to carry out Monitoring of YLP groups

Facilitated the District Olderpersons Executive to mentor the Mainland Sub county

Facilitated the District Disability Council Leaders

Conducted work place inspection in NTC and Kifuyo Trading Centre

Transferred funds to LLGs

Vote:594 Namayingo District

Quarter2

Planning

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	34,948	18,363	53%	8,737	10,208	117%
District Unconditional Grant (Non-Wage)	23,821	11,910	50%	5,955	5,955	100%
Locally Raised Revenues	11,128	6,453	58%	2,782	4,253	153%
Development Revenues	81,586	56,599	69%	25,397	12,303	48%
District Discretionary Development Equalization Grant	59,866	56,599	95%	14,967	12,303	82%
Donor Funding	21,720	0	0%	5,430	0	0%
Total Revenues shares	116,534	74,963	64%	34,134	22,511	66%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	34,948	13,699	39%	8,737	9,610	110%
Development Expenditure						
Domestic Development	59,866	49,942	83%	14,966	49,942	334%
Donor Development	21,720	0	0%	5,430	0	0%
Total Expenditure	116,534	63,641	55%	29,134	59,552	204%
C: Unspent Balances						
Recurrent Balances						
		4,665	25%			
Wage		0				
Non Wage		4,665				
Development Balances						
		6,657	12%			
Domestic Development		6,657				
Donor Development		0				
Total Unspent		11,322	15%			

Vote:594 Namayingo District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

By the end of second quarter FY 2018/19, the department had cumulatively received ugx 74,963,000 a representation of 64% of the budget approved. Ugx 11,910,000 representing 50% performance was district unconditional grant non-wage, Ugx 6,453,000 was locally raised revenue representing 58% budget performance & Ugx 56,599,000 (95%) budget performance was District Discretionary Equalization Grant.

The recurrent revenues were spent on recurrent activities planned in the quarter while development funds were for both multi-sectoral monitoring & payment of balance for construction works of Hama & Kandege 5 stance lined pit latrines.

Reasons for unspent balances on the bank account

Ugx 6,650,032 was DDEG unspent which comprise of balance payment for Kandege Primary School 5-stance lined pit latrine whose works were unfinished by close of the quarter. The department had some unspent recurrent revenue at the end of the quarter for activities forwarded to third quarter.

Highlights of physical performance by end of the quarter

The department continued with the coordination role in the second quarter of the financial year. Among others, the department led officers accompanied with political leaders to conduct multisectoral monitoring of the ongoing works as well as completed works in most of the Mainland sub-counties as well as some island sub-counties under DDEG, coordinated through the district & line ministry of Finance, Planning & Economic Development, conducted the 3 monthly Extended District TPC Meetings, procured Office furniture for the District Planner's Office.

Vote:594 Namayingo District

Quarter2

*Internal Audit***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	29,004	12,298	42%	7,251	6,254	86%
District Unconditional Grant (Non-Wage)	17,217	8,608	50%	4,304	4,304	100%
Locally Raised Revenues	8,043	3,690	46%	2,011	1,950	97%
Multi-Sectoral Transfers to LLGs_NonWage	3,744	0	0%	936	0	0%
Development Revenues	4,600	2,267	49%	1,150	1,133	99%
District Discretionary Development Equalization Grant	3,400	2,267	67%	850	1,133	133%
Multi-Sectoral Transfers to LLGs_Gou	1,200	0	0%	300	0	0%
Total Revenues shares	33,604	14,565	43%	8,401	7,388	88%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	29,004	10,798	37%	8,187	5,354	65%
Development Expenditure						
Domestic Development	4,600	2,265	49%	1,150	2,265	197%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	33,604	13,063	39%	9,337	7,619	82%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		1,500				
Development Balances						
Domestic Development		2				
Donor Development		0				
Total Unspent		1,502	10%			

Vote:594 Namayingo District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

By the end of second quarter, the department had cumulatively received Ugx 14,565,000 representing 43% Budget release of which Ugx 12,298,000 was recurrent revenue & Ugx 2,267,000 was development funds planned for audit of DDEG funds.

The department cumulatively spent Ugx 10,798,000 (37%) of the non-wage for recurrent activities Ugx 2,265,000 of DDEG was spent on auditing of DDEG projects.

Reasons for unspent balances on the bank account

The unspent funds on the bank account were for repairing of the departmental motorcycle which was not done at the end of the second quarter

Highlights of physical performance by end of the quarter

Witnessed handover processes for Sub-County chiefs of Lolwe and Bukana Sub-Counties. Procured the cleaning and sanitation materials. Submitted two (2) Internal Audit reports. CPA pursued and exams done. Audited the DDEG projects at both the Higher Local Governments and Lower Local Governments.

Vote:594 Namayingo District

Quarter2

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	Payment of general staff salaries, pay allowances, pension and Gratiuty for Local Governments.4 monitoring and supervision reports will be produced.12 TPC meetings will be held,procurement of fuel for CAO,PAS and ACAO. 1 annual board of survey for all assets and liabilities in the District	paid off staff for the months of Oct, Nov,Dec. Purchased assorted stationery for office use,purchased fuel for the CAO's office.Held board survey exercise,		Payment of general staff salaries, pay allowances, pension and Gratiuty for Local Governments. 1 monitoring and supervision reports will be produced.,procurement of fuel for CAO,PAS and ACAO. 1 annual board of survey for all assets and liabilities in the District DEC held	paid off staff for the months of Oct, Nov,Dec. Purchased assorted stationery for office use,purchased fuel for the CAO's office.Held board survey exercise,
211101 General Staff Salaries	1,350,735	675,368	50 %		337,684
211103 Allowances	11,000	5,440	49 %		2,520
212105 Pension for Local Governments	152,480	39,286	26 %		20,061
212107 Gratiuty for Local Governments	241,142	25,116	10 %		13,000
221007 Books, Periodicals & Newspapers	1,056	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	942	137	15 %		137
221017 Subscriptions	2,000	1,000	50 %		1,000
223006 Water	600	0	0 %		0
227001 Travel inland	1,601	9,199	575 %		1,789
227002 Travel abroad	2,500	2,500	100 %		2,500
227004 Fuel, Lubricants and Oils	16,400	8,200	50 %		2,405
228002 Maintenance - Vehicles	70,000	0	0 %		0
273102 Incapacity, death benefits and funeral expenses	1,000	1,000	100 %		0

Vote:594 Namayingo District

Quarter2

321608 General Public Service Pension arrears (Budgeting)	79,337	0	0 %	0
Wage Rect:	1,350,735	675,368	50 %	337,684
Non Wage Rect:	580,057	91,878	16 %	43,412
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,930,792	767,245	40 %	381,095

Reasons for over/under performance:

Output : 138102 Human Resource Management Services

%age of LG establish posts filled	(80) Monthly payroll printing and management monitoring of Records, Dispatch of emails, assorted stationer for Office running	()	(2%)Monthly payroll printing and management monitoring of Records, Dispatch of emails, assorted stationer for Office running	()printed payrolls for the months of Oct,Nov & Dec
%age of staff appraised	(91) 91% of staff appraised	()	(95%)95% of staff appraised	(98%)95% of staff appraised
%age of staff whose salaries are paid by 28th of every month	(97) 97% of staff paid salary by 28th day of the Month	()	()	()
%age of pensioners paid by 28th of every month	(99) 99% of pensioners received funds from Public Service paid pension by 28th of every months	()	()	()
Non Standard Outputs:	N/A	inducted new staff,made subission to district service commision for recruitment,made submission to district service commision for confirmation of new staff,also made submission for retirement of due staff.	N/A	inducted new staff,made subission to district service commision for recruitment,made submission to district service commision for confirmation of new staff,also made submission for retirement of due staff.
211103 Allowances	1,000	450	45 %	0
213002 Incapacity, death benefits and funeral expenses	1,000	1,000	100 %	0
221008 Computer supplies and Information Technology (IT)	500	0	0 %	0
221009 Welfare and Entertainment	800	200	25 %	200
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
222003 Information and communications technology (ICT)	273	0	0 %	0
223005 Electricity	2	0	0 %	0
227001 Travel inland	4,000	1,820	46 %	0

Vote:594 Namayingo District

Quarter2

227004 Fuel, Lubricants and Oils	398	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,473	3,470	41 %	200
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,473	3,470	41 %	200

Reasons for over/under performance: underfunding that affected most activities

Output : 138103 Capacity Building for HLG

No. (and type) of capacity building sessions undertaken (4) 4 staff Supported () for career development based on the capacity need assessed Attachment of staff to other organisations for improved service delivery (0)N/A This CBG was planned under Administrative Capital due to system errors ()

Availability and implementation of LG capacity building policy and plan (Yes) Capacity building Plan in place and implemented (Yes)Capacity building Plan in place and implemented () Coordination of Lower Local Governments in capacity building of staff in line with Capacity building Plan Coordination of Lower Local Governments in capacity building of staff in line with Capacity building Plan

Non Standard Outputs: N/A N/A

221002 Workshops and Seminars	1,534	384	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,534	384	25 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,534	384	25 %	0

Reasons for over/under performance:

Output : 138105 Public Information Dissemination

N/A

Non Standard Outputs: Mandatory notices of programmes and funds received posted on notice boards, Office updated on public affairs, Correspondences delivered to 9 LLGs, Publicizing government programmes and projects Procured stationary to support produce notices & press weekly reviews. Mandatory notices of programmes and funds received posted on notice boards, Procured stationary to support produce notices & press weekly reviews.

221007 Books, Periodicals & Newspapers	850	0	0 %	0
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Vote:594 Namayingo District

Quarter2

221008 Computer supplies and Information Technology (IT)	1,400	700	50 %	700
221011 Printing, Stationery, Photocopying and Binding	500	250	50 %	125
222002 Postage and Courier	150	0	0 %	0
222003 Information and communications technology (ICT)	700	350	50 %	175
227001 Travel inland	2,214	2,100	95 %	2,100
228002 Maintenance - Vehicles	500	945	189 %	945
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,314	4,345	69 %	4,045
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,314	4,345	69 %	4,045
Reasons for over/under performance:				
Output : 138106 Office Support services				
N/A				
Non Standard Outputs:	Office maintained, coordinated & supported	Purchased fuel, Air time, cleaning materials & Stationary to facilitate CAO's office daily operation	Office maintained, coordinated & supported	Purchased fuel, Air time, cleaning materials, News papers & Stationary to facilitate CAO's office daily operation
211103 Allowances	1,200	3,060	255 %	600
221001 Advertising and Public Relations	500	0	0 %	0
221007 Books, Periodicals & Newspapers	1,056	512	48 %	400
221009 Welfare and Entertainment	4,000	2,000	50 %	1,550
221011 Printing, Stationery, Photocopying and Binding	2,200	864	39 %	305
221012 Small Office Equipment	2,000	1,188	59 %	0
221014 Bank Charges and other Bank related costs	500	50	10 %	50
222001 Telecommunications	1,500	675	45 %	675
222003 Information and communications technology (ICT)	500	250	50 %	0
223005 Electricity	1,200	400	33 %	400
223006 Water	600	0	0 %	0
224004 Cleaning and Sanitation	2,100	850	40 %	850
227004 Fuel, Lubricants and Oils	9,500	6,207	65 %	3,033
228002 Maintenance - Vehicles	3,371	1,132	34 %	289
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,227	17,187	57 %	8,152
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,227	17,187	57 %	8,152

Vote:594 Namayingo District

Quarter2

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 138108 Assets and Facilities Management					
No. of monitoring visits conducted	(4) Four monitoring visits to LLGs and project areas within the District	()		(1)A monitoring visit to LLGs and project areas within the District	()
No. of monitoring reports generated	(4) Four monitoring visits to LLGs and project areas within the District	()		(1)A monitoring report generated	()
Non Standard Outputs:	N/A			N/A	
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %		0
227001 Travel inland	2,000	400	20 %		400
227004 Fuel, Lubricants and Oils	1,000	3,000	300 %		3,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,500	3,400	97 %		3,400
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,500	3,400	97 %		3,400
Reasons for over/under performance:					
Output : 138109 Payroll and Human Resource Management Systems					
N/A					
Non Standard Outputs:	payrolls updated, printed and data captured for all staff paid salaries	updated pensioners records,updated staff list,3 new staff were submitted to DSC for regularization		payrolls printed and data captured for all staff paid salaries	updated pensioners records,updated staff list,3 new staff were submitted to DSC for regularization
221011 Printing, Stationery, Photocopying and Binding	1,049	1,287	123 %		1,025
227001 Travel inland	5,000	1,438	29 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,049	2,725	45 %		1,025
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	6,049	2,725	45 %		1,025
Reasons for over/under performance: Rigidity of pensioners to provide information that support file updates					
Output : 138111 Records Management Services					
N/A					

Vote:594 Namayingo District

Quarter2

Non Standard Outputs:		computer supplies and office stationery procured & mails dispatched.	Airtime purchased to facility effective communication to responsible offices & Delivered mails to different offices	office stationery procured & mails dispatched.	Airtime purchased to facility effective communication to responsible offices & Delivered mails to different offices
222001	Telecommunications	200	100	50 %	100
223005	Electricity	50	25	50 %	25
227001	Travel inland	4,000	0	0 %	0
227004	Fuel, Lubricants and Oils	1,800	900	50 %	900
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,050	1,025	17 %	1,025
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	6,050	1,025	17 %	1,025
Reasons for over/under performance:		Lack of a printer for printing mails & other information for future references			
Output : 138113 Procurement Services					
N/A					
Non Standard Outputs:		04 Adverts run in the New vision,Daily Monitor at the district headquarters, 04 mandatory reports submitted, 100 qualification documents produced.40 bid documents for the projects produced., 01 desktop,02 laptops and 02 printers repaired and serviced 05 projects monitored, 01 Bookshelve procured.	Ran job advert in the new vision paper,awarded contracts for the construction of an office store & supply of one table & 3 latrines at bwisa, lolwe & gorofa. Held monthly sector meetings	An advert ran in the New vision, Daily Monitor at the district headquarters, a mandatory report submitted, 20 qualification documents produced, 10 bid documents for the projects produced, repairs made	Ran job advert in the new vision paper,awarded contracts for the construction of an office store & supply of one table & 3 latrines at bwisa, lolwe & gorofa. Held monthly sector meetings
221001	Advertising and Public Relations	3,000	1,410	47 %	1,410
221008	Computer supplies and Information Technology (IT)	1,400	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	1,000	460	46 %	460
227001	Travel inland	1,566	210	13 %	110
227004	Fuel, Lubricants and Oils	1,000	350	35 %	250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,966	2,430	31 %	2,230
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	7,966	2,430	31 %	2,230
Reasons for over/under performance:					

Vote:594 Namayingo District

Quarter2

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 138172 Administrative Capital					
No. of computers, printers and sets of office furniture purchased	(1) 1 computer procured	()		(1)1 computer procured	()
No. of existing administrative buildings rehabilitated	(1) 1 Administration block maintained & balances for Council Hall renovation paid	()		(1)Administration block maintained	()
Non Standard Outputs:	Capacity Building facilitation to Human resource & other staffs paid			Capacity Building facilitation to Human resource & other staffs paid	
281504 Monitoring, Supervision & Appraisal of capital works	18,471	12,195	66 %		12,195
312101 Non-Residential Buildings	10,010	9,900	99 %		9,900
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	28,481	22,095	78 %		22,095
Donor Dev:	0	0	0 %		0
Total:	28,481	22,095	78 %		22,095
Reasons for over/under performance:					
Total For Administration : Wage Rect:	1,350,735	675,368	50 %		337,684
Non-Wage Reccurent:	650,170	126,844	20 %		63,488
GoU Dev:	28,481	22,095	78 %		22,095
Donor Dev:	0	0	0 %		0
Grand Total:	2,029,386	824,307	40.6 %		423,267

Vote:594 Namayingo District

Quarter2

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2018-08-18)	() N/A		()N/A	()N/A
	Submission of the final accounts for the year 2017/18				
Non Standard Outputs:	N/A	CPA staff training, monthly staff meetings and warranting and invoicing funds		N/A	CPA staff training, monthly staff meetings and warranting and invoicing funds
213002 Incapacity, death benefits and funeral expenses	800	0	0 %		0
221002 Workshops and Seminars	3,000	0	0 %		0
221003 Staff Training	4,000	1,990	50 %		990
221007 Books, Periodicals & Newspapers	756	334	44 %		278
221008 Computer supplies and Information Technology (IT)	700	0	0 %		0
221009 Welfare and Entertainment	2,000	1,000	50 %		700
221011 Printing, Stationery, Photocopying and Binding	2,200	550	25 %		0
221012 Small Office Equipment	500	300	60 %		0
221017 Subscriptions	500	450	90 %		450
222001 Telecommunications	1,064	50	5 %		0
227001 Travel inland	14,536	7,360	51 %		5,320
227004 Fuel, Lubricants and Oils	1,000	150	15 %		0
228003 Maintenance – Machinery, Equipment & Furniture	300	150	50 %		150
Wage Rect:	0	0	0 %		0
Non Wage Rect:	31,356	12,334	39 %		7,888
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	31,356	12,334	39 %		7,888
Reasons for over/under performance: insufficient resource envelop compounded by the lack of resident active ifms system					
Output : 148102 Revenue Management and Collection Services					

Vote:594 Namayingo District

Quarter2

Value of LG service tax collection	(4000) Accounting stationer to be procured, sensitization of the tax payers and production of District revenue enhancement plan	(3000) Accounting stationery procured, sensitized on tax in the sub-counties of lolwe, banda, buhemba, sigulu and buyinja, produced the district revenue enhancement plan	(1000)Accounting stationer to be procured, sensitization of the tax payers and production of District revenue enhancement plan	(1000) Accounting stationery procured, sensitized on tax in the sub-counties of lolwe, sigulu and buyinja
Value of Other Local Revenue Collections	(80000) Accounting stationery to be procured, sensitization of the tax payers and production of the District revenue enhancement plan	(3000) Accounting stationery procured, sensitized on tax in the sub-counties of lolwe, banda, buhemba, sigulu and buyinja, produced the district revenue enhancement plan	(2000)Accounting stationery to be procured, sensitization of the tax payers and production of the District revenue enhancement plan	(1000)Accounting stationery procured, sensitized on tax in the sub-counties of lolwe, sigulu and buyinja
Non Standard Outputs:	N/A	One Office printer repaired and toner supplied	N/A	Computer repairs and supplies
221008 Computer supplies and Information Technology (IT)	700	225	32 %	225
221011 Printing, Stationery, Photocopying and Binding	9,100	3,557	39 %	1,382
221012 Small Office Equipment	500	250	50 %	125
222001 Telecommunications	756	0	0 %	0
227001 Travel inland	11,254	5,565	49 %	3,425
227004 Fuel, Lubricants and Oils	3,195	935	29 %	715
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,505	10,532	41 %	5,872
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	25,505	10,532	41 %	5,872
Reasons for over/under performance:	single photocopying and printing unit for the whole finance department which makes it over utilized and susceptible for break down			
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2018-05-25) planning to hold budget conference and report	()	()planning to hold budget conference and report	()1 budget conference held
Date for presenting draft Budget and Annual workplan to the Council	(2018-10-14) presenting of draft budget and annual work plan to council	()	()n/a	()presented a draft budget to council
Non Standard Outputs:	N/A	3000 accountable stationery procured	N/A	planned to procure accountable stationery
221009 Welfare and Entertainment	500	0	0 %	0

Vote:594 Namayingo District

Quarter2

221011 Printing, Stationery, Photocopying and Binding	3,603	1,258	35 %	534
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,103	1,258	31 %	534
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,103	1,258	31 %	534
Reasons for over/under performance: Insufficient funds limit on the quantity and quality controls. eg insufficient inclusion of security features				
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	N/A	warranted and invoiced for q1, filed returns, one computer maintained, procured office equipment, IFMS generator shade constructed and procured BOQ'S for finance block toilet	N/A	warranted and invoiced for q1, filed returns, one computer maintained, procured office equipment, IFMS generator shade constructed and procured BOQ'S for finance block toilet
221008 Computer supplies and Information Technology (IT)	437	105	24 %	105
221012 Small Office Equipment	1,100	525	48 %	525
221016 IFMS Recurrent costs	30,000	11,468	38 %	11,468
223005 Electricity	680	290	43 %	0
224004 Cleaning and Sanitation	1,200	680	57 %	680
227001 Travel inland	1,800	529	29 %	229
Wage Rect:	0	0	0 %	0
Non Wage Rect:	35,217	13,597	39 %	13,007
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	35,217	13,597	39 %	13,007
Reasons for over/under performance: n/a				
Output : 148105 LG Accounting Services				
Date for submitting annual LG final accounts to Auditor General	() Preparation and submission of 2018/19 final accounts	() n/a	()	()n/a
Non Standard Outputs:	N/A	warranted and invoiced for q1, filed returns,	N/A	warranted and invoiced for q1, filed returns,
221008 Computer supplies and Information Technology (IT)	802	400	50 %	200
221011 Printing, Stationery, Photocopying and Binding	1,500	655	44 %	118
227001 Travel inland	5,200	3,552	68 %	1,232

Vote:594 Namayingo District**Quarter2**

227004 Fuel, Lubricants and Oils	2,000	666	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,502	5,273	55 %	1,550
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,502	5,273	55 %	1,550
Reasons for over/under performance: n/a				
Capital Purchases				
Output : 148172 Administrative Capital				
N/A				
Non Standard Outputs:	N/A		Retooling of Finance & Planning Boardroom	
312101 Non-Residential Buildings	18,750	0	0 %	0
312203 Furniture & Fixtures	7,583	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	26,333	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	26,333	0	0 %	0
Reasons for over/under performance:				
<i>Total For Finance : Wage Rect:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Non-Wage Reccurrent:</i>	<i>105,683</i>	<i>42,994</i>	<i>41 %</i>	<i>28,851</i>
<i>GoU Dev:</i>	<i>26,333</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>132,016</i>	<i>42,994</i>	<i>32.6 %</i>	<i>28,851</i>

Vote:594 Namayingo District

Quarter2

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
N/A					
Non Standard Outputs:	Government programs monitored, Proper coordination of council activities & Provision of clothes to district Speaker and Deputy, Flags	Two council meetings held facilitated the office of the chairperson and that of the speaker six standing committees held		Government programs monitored, Proper coordination of council activities	Held one council Held three standing committees Procured fuel to the office of the chairperson and the speaker
211103 Allowances	96,262	47,969	50 %		23,858
213004 Gratuity Expenses	46,085	25,650	56 %		12,544
221007 Books, Periodicals & Newspapers	1,000	108	11 %		108
221008 Computer supplies and Information Technology (IT)	360	0	0 %		0
221009 Welfare and Entertainment	1,640	970	59 %		670
221011 Printing, Stationery, Photocopying and Binding	1,100	550	50 %		450
221012 Small Office Equipment	300	150	50 %		150
221014 Bank Charges and other Bank related costs	150	357	238 %		357
221017 Subscriptions	500	0	0 %		0
222001 Telecommunications	760	380	50 %		190
222003 Information and communications technology (ICT)	500	250	50 %		250
223005 Electricity	200	0	0 %		0
224004 Cleaning and Sanitation	700	50	7 %		50
227001 Travel inland	22,000	12,080	55 %		6,038
227004 Fuel, Lubricants and Oils	27,301	30,519	112 %		30,169
228002 Maintenance - Vehicles	3,000	929	31 %		318
Wage Rect:	0	0	0 %		0
Non Wage Rect:	201,858	119,961	59 %		75,152
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	201,858	119,961	59 %		75,152
Reasons for over/under performance: limited funds to the sector					
Output : 138202 LG procurement management services					
N/A					

Vote:594 Namayingo District

Quarter2

Non Standard Outputs:	Periodical Contracts committee meetings held	Four periodical Contract committee meetings held	Periodical Contracts committee meetings held	Two periodical Contract committee meetings held
221009 Welfare and Entertainment	403	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %	0
224004 Cleaning and Sanitation	100	0	0 %	0
227001 Travel inland	2,498	2,213	89 %	2,213
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,400	2,213	65 %	2,213
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,400	2,213	65 %	2,213

Reasons for over/under performance: limited funds

Output : 138203 LG staff recruitment services

N/A

Non Standard Outputs:	DSC periodic meetings facilitated	four meetings held fuel Procured	DSC periodic meetings facilitated	DSC periodical meetings facilitated Procured fuel to the Chairperson DSC
211103 Allowances	4,800	1,200	25 %	1,200
221001 Advertising and Public Relations	2,000	750	38 %	750
221004 Recruitment Expenses	3,000	2,957	99 %	2,957
221007 Books, Periodicals & Newspapers	600	246	41 %	134
221009 Welfare and Entertainment	500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %	0
224004 Cleaning and Sanitation	400	300	75 %	200
227004 Fuel, Lubricants and Oils	2,000	1,000	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,700	6,453	47 %	5,741
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,700	6,453	47 %	5,741

Reasons for over/under performance: limited funds to the sector

Output : 138204 LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	(24) Registration, renewal, and extension of lease applications in the district by the district Land Board	()	(6)Registration, renewal, and extension of lease applications in the district by the district Land Board	()
No. of Land board meetings	(4) 4 Land Board meetings held and 4 sets of minutes produced and shared among among members	()	(1)Land Board meetings held and a set of minutes produced and shared among members	()

Vote:594 Namayingo District

Quarter2

Non Standard Outputs:	N/A	Held tow meetings 45 application files registered	N/A	Held one meeting 25 application files registered
221009 Welfare and Entertainment	400	100	25 %	100
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %	0
227001 Travel inland	2,451	1,212	49 %	612
227004 Fuel, Lubricants and Oils	1,200	488	41 %	188
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,451	1,800	40 %	900
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,451	1,800	40 %	900

Reasons for over/under performance: limited funds to the sector

Output : 138205 LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	(4) Public Accounts committee to review Auditor General's reports	(0)	(1)Public Accounts committee to review Auditor General's reports	(0)
No. of LG PAC reports discussed by Council	(4) 4 PAC reports presented to the District for discussion and appropriate implementation	(0)	(0)A PAC report presented to the District for discussion and appropriate implementation	(0)
Non Standard Outputs:	N/A	Four Public accounts committee meeting held	N/A	held two accounts committee meetings
221009 Welfare and Entertainment	500	125	25 %	125
221011 Printing, Stationery, Photocopying and Binding	600	265	44 %	265
227001 Travel inland	6,500	1,785	27 %	1,785
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,600	2,175	29 %	2,175
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,600	2,175	29 %	2,175

Reasons for over/under performance: limited funds to the sector

Output : 138206 LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	(6) Minutes of council meetings, Resolutions made and Minute Extracts	()	(2)Minutes of council meetings, Resolutions made and Minute Extracts	()
Non Standard Outputs:	N/A	Minutes of council meetings, Resolutions made and Minute Extract mad	N/A	Minutes of council meetings, Resolutions made and Minute Extract made
227001 Travel inland	2,200	1,000	45 %	1,000

Vote:594 Namayingo District

Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,200	1,000	45 %	1,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,200	1,000	45 %	1,000
Reasons for over/under performance: limited funds to the sector				
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:				
	Sectoral committee meetings held to prepared for council		Sectoral committee meetings held to prepared for council	
211103 Allowances	23,895	11,910	50 %	6,890
Wage Rect:	0	0	0 %	0
Non Wage Rect:	23,895	11,910	50 %	6,890
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	23,895	11,910	50 %	6,890
Reasons for over/under performance:				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>257,104</i>	<i>145,512</i>	<i>57 %</i>	<i>94,071</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>257,104</i>	<i>145,512</i>	<i>56.6 %</i>	<i>94,071</i>

Vote:594 Namayingo District

Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Salary paid to all staff for 12 months	Paid salary for 30 staff July-Dec, 2,634 animals vaccinated against rabies, 3,596 farmers visited, 852 slaughter animals inspected, 17 cows inseminated, 3,800 farmers trained, 9 LLG's surveyed on pests and diseases in crops and animals, 6 LLG's sensitized and enforced against illegal fishing practices, information on fish catch by species collected in 6 LLG'S, 502 fishing vessels licensed, tour for 13 pond fish farmers, 1.5Mn coffee seedlings verified and issued.		Salary paid to all staff for 12 months	, Paid salary for staff Oct-Dec, 930 animals vaccinated against rabies, 1580 farmers visited, 546 slaughter animals inspected, 12 cows inseminated, 2000 farmers trained, 9 LLG's surveyed on pests and diseases in crops and animals, 6 LLG's sensitized and enforced against illegal fishing practices, information on fish catch by species collected in 6 LLG'S, 6 fishing vessels licensed, tour for 13 pond fish farmers, 1.5Mn coffee seedlings verified and issued.
211101 General Staff Salaries	632,032	305,883	48 %		152,942
221009 Welfare and Entertainment	6,111	3,525	58 %		2,590
221011 Printing, Stationery, Photocopying and Binding	5,634	2,458	44 %		2,408
222003 Information and communications technology (ICT)	2,160	935	43 %		635
224001 Medical and Agricultural supplies	40,496	5,409	13 %		5,154
227001 Travel inland	63,330	30,878	49 %		22,689
227004 Fuel, Lubricants and Oils	41,967	10,710	26 %		10,470
228002 Maintenance - Vehicles	14,400	7,389	51 %		7,200
Wage Rect:	632,032	305,883	48 %		152,942
Non Wage Rect:	174,098	61,304	35 %		51,146
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	806,130	367,187	46 %		204,087
Reasons for over/under performance: Drought affected the coffee issued out yet we had depended on the information given by the meterology department which had predicted that we would experience an Elinino.					
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					

Vote:594 Namayingo District

Quarter2

Non Standard Outputs:	Quarterly monitoring and supervision done by district and sub-county stakeholders. Quarterly and annual planning meetings done at all levels. Farmers trained in production and management of crops, livestock, fisheries and entomology.	9 LLG's monitored, 1 vehicle and 9 motor cycles repaired, 1st quarter report to MAAIF and OWC seasonal report to NAADS, 4 departmental meetings, 10 life jackets procured Sensitized 1007 stakeholders in the 9 LLGs at district, sub-county and parish levels on the Village Agent Model (VAM),	Quarterly monitoring and supervision done by district and sub-county stakeholders. Quarterly and annual planning meetings done at all levels. Farmers trained in production and management of crops, livestock, fisheries and entomology.	9 LLG's monitored, 1 vehicle and 8 motor cycles repaired, 1st quarter report to MAAIF and OWC seasonal report to NAADS, 3 departmental meetings, 10 life jackets procured Sensitized 1007 stakeholders in the 9 LLGs at district, sub-county and parish levels on the Village Agent Model (VAM),
221001 Advertising and Public Relations	1,500	0	0 %	0
221007 Books, Periodicals & Newspapers	600	0	0 %	0
221008 Computer supplies and Information Technology (IT)	4,200	780	19 %	780
221009 Welfare and Entertainment	4,285	150	4 %	150
221011 Printing, Stationery, Photocopying and Binding	1,000	600	60 %	600
221012 Small Office Equipment	2,256	150	7 %	150
221014 Bank Charges and other Bank related costs	500	0	0 %	0
223005 Electricity	1,000	220	22 %	220
223006 Water	613	0	0 %	0
224005 Uniforms, Beddings and Protective Gear	1,000	0	0 %	0
227001 Travel inland	17,500	2,714	16 %	2,714
227004 Fuel, Lubricants and Oils	14,997	4,279	29 %	4,279
228002 Maintenance - Vehicles	11,139	5,470	49 %	5,470
Wage Rect:	0	0	0 %	0
Non Wage Rect:	60,590	14,362	24 %	14,362
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	60,590	14,362	24 %	14,362

Reasons for over/under performance: Limited time and skilled human resource and low target community turn-out to effectively implement VAM sensitization.

Lower Local Services

Output : 018151 LLG Extension Services (LLS)

N/A

Non Standard Outputs:	23 demonstration gardens of NAROCAS 1 cassava, 40 pheromone traps and 16 Hass Avocado set up. A generator, 9 digital cameras and 9 soi ltesting kits bought.	Nil	8 demonstration gardens of NAROCAS 1 cassava, 10 pheromone traps and 4 Hass Avocado set up. A generator, 3 digital cameras and 3 soi ltesting kits bought.	Nil
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Vote:594 Namayingo District**Quarter2**

263370 Sector Development Grant	40,605	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	40,605	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	40,605	0	0 %	0

Reasons for over/under performance: Funds were received in 2nd quarter when the planting season had passed to raise demonstration sites

Capital Purchases**Output : 018175 Non Standard Service Delivery Capital**

N/A				
Non Standard Outputs:	8 silage demonstrations set up, 4000 dogs and 500 cats vaccinated, 9 litres of acaricides bought, 12 life jackets bought, 18000 local chicken vaccinated	Nil	2 silage demonstrations set up, 1000 dogs and 125 cats vaccinated, 2.5 litres of acaricides bought, 3 life jackets bought, 4500 local chicken vaccinated	Nil
312104 Other Structures	17,402	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	17,402	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	17,402	0	0 %	0

Reasons for over/under performance: Delayed procurement process for the inputs following access of the funds in the second quarter of the Financial year.

Programme : 0182 District Production Services**Higher LG Services****Output : 018203 Livestock Vaccination and Treatment**

N/A				
Non Standard Outputs:	Allowances paid; stationery, vaccines, fuel, meals, airtime, meals and refreshments and other agro-inputs bought.	procured 70 straws of semen and 70 litres of liquid nitrogen for A.I., Conducted supervision and technical back-stopping of staff in 9 LLGs.	Allowances paid; stationery, vaccines, fuel, meals, airtime, meals and refreshments and other agro-inputs bought.	procured 50 straws of semen and 60 litres of liquid nitrogen for A.I., Conducted supervision and technical back-stopping of staff in 9 LLGs.
221009 Welfare and Entertainment	500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	276	0	0 %	0
222003 Information and communications technology (ICT)	315	0	0 %	0
224001 Medical and Agricultural supplies	2,039	0	0 %	0
227001 Travel inland	2,637	600	23 %	0

Vote:594 Namayingo District

Quarter2

227004 Fuel, Lubricants and Oils	2,704	456	17 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,471	1,056	12 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,471	1,056	12 %	0

Reasons for over/under performance: Farmers are still not able to detect heat and report in time for successful AI.

Output : 018204 Fisheries regulation

N/A

Non Standard Outputs:	Farmers trained, fisher folk registered, fisheries enforcement done, allowances paid; stationery,, fuel, meals, meals and refreshments, fish fingerings and other agro-inputs bought	Data collection and compilation on fish catches by type supervised in the 6 sub-counties, sub-county staff supervised in the 6 sub-counties, fishers from the 6 sub-counties sensitized and aided to get 502 fishing vessel licenses.	Farmers trained, fisher folk registered, fisheries enforcement done, allowances paid; stationery,, fuel, meals, meals and refreshments, fish fingerings and other agro-inputs bought	Data collection and compilation on fish catches by type supervised in the 6 sub-counties, sub-county staff supervised in the 6 sub-counties, fishers from the 6 sub-counties sensitized and aided to get 6 fishing vessel licenses.
221009 Welfare and Entertainment	391	91	23 %	91
221011 Printing, Stationery, Photocopying and Binding	108	260	241 %	260
222003 Information and communications technology (ICT)	690	385	56 %	125
224001 Medical and Agricultural supplies	1,433	0	0 %	0
227001 Travel inland	5,539	4,224	76 %	1,294
227004 Fuel, Lubricants and Oils	4,310	1,764	41 %	1,764
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,471	6,724	54 %	3,534
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,471	6,724	54 %	3,534

Reasons for over/under performance: MAAIF delayed to issue out vessel identification plates and up to now we are still awaiting more 450 vessel identification plates.

Output : 018205 Crop disease control and regulation

N/A

Vote:594 Namayingo District

Quarter2

Non Standard Outputs:	Allowances paid; stationery,, fuel, meals, meals and refreshments irrigation equipment and other agro-inputs bought	Sensitized stakeholders in 7 sub-counties on the relative advantage of perenial crops in relation to annual crops, conducted plant clinics in 9 LLGs, carried out pest and disease surveillance in the 9 LLGs, received, verified and issued out 1,500,000 coffee seedlings under the OWC	Allowances paid; stationery,, fuel, meals, meals and refreshments irrigation equipment and other agro-inputs bought	Sensitized stakeholders in 7 sub-counties on the relative advantage of perenial crops in relation to annual crops, conducted plant clinics in 9 LLGs, carried out pest and disease surveillance in the 9 LLGs, received, verified and issued out 1,500,000 coffee seedlings under the OWC
221008 Computer supplies and Information Technology (IT)	1,040	260	25 %	260
221011 Printing, Stationery, Photocopying and Binding	600	266	44 %	266
224001 Medical and Agricultural supplies	3,284	0	0 %	0
227001 Travel inland	6,564	1,618	25 %	1,618
227004 Fuel, Lubricants and Oils	5,424	2,648	49 %	2,648
228002 Maintenance - Vehicles	988	247	25 %	247
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,900	5,039	28 %	5,039
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	17,900	5,039	28 %	5,039

Reasons for over/under performance: Drought which affected survival of the coffee seedlings.

Output : 018207 Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	(7) 5 langarstrthe bee hives and 2 sets of harvesting gears procured	() Nil	(2)2 langarstrthe bee hives	()Nil
Non Standard Outputs:	N/a	15 impregnated tsetse traps deployed in 2 sub-counties	N/A	10 impregnated tsetse traps deployed in 1 sub-county
221009 Welfare and Entertainment	500	0	0 %	0
227001 Travel inland	1,085	0	0 %	0
227004 Fuel, Lubricants and Oils	583	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,168	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,168	0	0 %	0

Reasons for over/under performance: We have no Entomologist in the district due to failure to attract one following external adverts.

Capital Purchases**Output : 018272 Administrative Capital**

N/A

Vote:594 Namayingo District

Quarter2

Non Standard Outputs:	office block completed	Paid sh. 36,761,000 as partial payment for the works done for the phase II construction of the production offices block. Work is complete awaiting retention.	office block completed	Paid sh. 36,761,000 as partial payment for the works done for the phase II construction of the production offices block. Work is complete awaiting retention.
312101 Non-Residential Buildings	43,893	36,720	84 %	36,720
312203 Furniture & Fixtures	1,656	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	45,550	36,720	81 %	36,720
Donor Dev:	0	0	0 %	0
Total:	45,550	36,720	81 %	36,720
Reasons for over/under performance:	It has been a phased contract for 3 financial years due to availability of little funds under the PMG development component.			
Programme : 0183 District Commercial Services				
Higher LG Services				
Output : 018301 Trade Development and Promotion Services				
No of awareness radio shows participated in	(11) one Radio Talk show held	() Nil	(2)Radio Talk show held	()Nil
No. of trade sensitisation meetings organised at the District/Municipal Council	() Stakeholders meetings on trade laws trading license held	() 85 farmers sensitised on product quality for market sustainability in Banda sub-county	()	()85 farmers sensitised on product quality for market sustainability in Banda sub-county
Non Standard Outputs:	one talk show conducted, 9 sensitization meetings held and data collected	Data collected on issuance of trade licenses in 6 LLGs, Linkage of 4 small and medium enterprise owners to the UNBS, publicizing new trade licensing rates in the 9 LLGs	meetings held and data collected	Data collected on issuance of trade licenses in 6 LLGs,
221001 Advertising and Public Relations	600	0	0 %	0
221009 Welfare and Entertainment	210	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	150	25	17 %	25
227001 Travel inland	1,512	227	15 %	227
227004 Fuel, Lubricants and Oils	1,298	325	25 %	325
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,770	577	15 %	577
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,770	577	15 %	577
Reasons for over/under performance:	Funds released under the the code for radio talk shows were not enough to hold the talk show in the quarter.			

Vote:594 Namayingo District

Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018302 Enterprise Development Services					
No of awareness radio shows participated in	() one Radio Talk show held	() Nil		()	()Nil
No of businesses assisted in business registration process	() Stakeholders meetings on business registration	() Nil		()	()Nil
No. of enterprises linked to UNBS for product quality and standards	() Enterprise owners Meetings on product quality	()		()	()
Non Standard Outputs:	N/A	Consulted UNBS on product certification and acquisition of the Q mark and sensitized 9 small and medium enterprise owners in Namayingo Town Council accordingly.		N/A	Consulted UNBS on product certification and acquisition of the Q mark and sensitized 9 small and medium enterprise owners in Namayingo Town Council accordingly.
221001 Advertising and Public Relations	600	0	0 %		0
221009 Welfare and Entertainment	160	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	50	0	0 %		0
227001 Travel inland	972	243	25 %		243
227004 Fuel, Lubricants and Oils	563	141	25 %		141
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,345	384	16 %		384
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,345	384	16 %		384
Reasons for over/under performance:					
Output : 018303 Market Linkage Services					
No. of market information reports disseminated	() Market information disseminated in all LLGs and other	() Nil		()	()Nil
Non Standard Outputs:	N/A	Sensitized 85 farmers in Banda sub-county on market sustainability		N/A	Nil
221011 Printing, Stationery, Photocopying and Binding	300	0	0 %		0
227001 Travel inland	400	0	0 %		0

Vote:594 Namayingo District

Quarter2

227004	Fuel, Lubricants and Oils	400	100	25 %	100
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,100	100	9 %	100
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,100	100	9 %	100
Reasons for over/under performance:		None			
Output : 018304 Cooperatives Mobilisation and Outreach Services					
No of cooperative groups supervised	() SACCOs supervised	(11) 11 SACCOs supervised and their management committees mentored in 6 LLGs	()	()11 SACCOs supervised and their management committees mentored in 6 LLGs	
Non Standard Outputs:	N/A	Attended and guided Annual General Meetings for 2 SACCOs in mutumba sub-county and Namayingo Town Council, Inducted newly elected SACCO committee members from 3 SACCOs on their roles	N/A	None	
221009	Welfare and Entertainment	400	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	140	0	0 %	0
227001	Travel inland	2,160	324	15 %	324
227004	Fuel, Lubricants and Oils	500	125	25 %	125
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,200	449	14 %	449
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	3,200	449	14 %	449
Reasons for over/under performance:		None			
Output : 018305 Tourism Promotional Services					
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	() hospitality facilities in the District visited	(47) 47 hospitality facilities in 3 LLGs monitored	()	()47 hospitality facilities in 3 LLGs monitored	
No. and name of new tourism sites identified	() New Tourist sites visited	() Nil	()	()Nil	
Non Standard Outputs:	N/A	Nil	N/A	Nil	
221009	Welfare and Entertainment	100	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	100	0	0 %	0
227001	Travel inland	950	232	24 %	232

Vote:594 Namayingo District

Quarter2

227004 Fuel, Lubricants and Oils	850	213	25 %	213
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	445	22 %	445
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	445	22 %	445
Reasons for over/under performance: None				
Output : 018306 Industrial Development Services				
No. of oportunites identified for industrial development	(01) All value addition facilities and areas for industrial opportunities visited and reports compiled	()	(0)N/A	(0)N/A
No. of producer groups identified for collective value addition support	(01) All prominent farmers and farmer groups in the District visited and reports compiled	()	(01)All prominent farmers and farmer groups in the District visited and reports compiled	()All progressive farmers were visited and reported on.
Non Standard Outputs:	N/A	N/A	N/A	N/A
221011 Printing, Stationery, Photocopying and Binding	100	25	25 %	25
227001 Travel inland	720	168	23 %	168
227004 Fuel, Lubricants and Oils	500	125	25 %	125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,320	318	24 %	318
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,320	318	24 %	318
Reasons for over/under performance: Farmers have a strong bond with the traditional farming ways				
Total For Production and Marketing : Wage Rect:	632,032	305,883	48 %	152,942
Non-Wage Reccurent:	289,433	90,756	31 %	76,352
GoU Dev:	103,557	36,720	35 %	36,720
Donor Dev:	0	0	0 %	0
Grand Total:	1,025,023	433,360	42.3 %	266,014

Vote:594 Namayingo District

Quarter2

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	Waste management, quality improvement, enforcing of the public health act and public health service protocols and mobilizing the community,	Waste management, quality improvement, enforcing of the public health act & public health service protocols and mobilizing community, held the hygiene and sanitation meetings with the partners to draw the road map of operational areas without conflicting or duplication of services		Waste management, quality improvement, enforcing of the public health act and public health service protocols and mobilizing the community,	Held the hygiene and sanitation meetings with the partners to draw the road map of operational areas without conflicting or duplication of services
227001 Travel inland	2,589	647	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,589	647	25 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,589	647	25 %		0
Reasons for over/under performance:	Nil				
Output : 088105 Health and Hygiene Promotion					
N/A					
Non Standard Outputs:	Sanitation and Hygiene well supervised	Held District Advocacy and planning meetings for hygiene and stakeholders		Meeting held quarterly, Sanitation and Hygiene well supervised	Held District Advocacy and planning meetings for hygiene and stakeholders
211103 Allowances	38,920	8,302	21 %		8,302
221001 Advertising and Public Relations	1,700	0	0 %		0
221008 Computer supplies and Information Technology (IT)	310	0	0 %		0
221009 Welfare and Entertainment	7,804	2,490	32 %		2,490
221011 Printing, Stationery, Photocopying and Binding	2,713	370	14 %		370
221014 Bank Charges and other Bank related costs	72	89	123 %		47
227001 Travel inland	13,477	2,187	16 %		1,540

Vote:594 Namayingo District

Quarter2

227004 Fuel, Lubricants and Oils	10,463	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	75,459	13,439	18 %	12,749
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	75,459	13,439	18 %	12,749

Reasons for over/under performance: Nil

Output : 088106 District healthcare management services

N/A

N/A

N/A

Reasons for over/under performance:

Lower Local Services**Output : 088153 NGO Basic Healthcare Services (LLS)**

Number of outpatients that visited the NGO Basic health facilities	(2000) Social mobilization activities for Polio, Immunization , NTD ,HIV-TB Comprehensive care and treatment, other services conducted	() Social mobilization activities for polio, immunization, HIV-TB comprehensive care & treatment among other activities.	(500)Social mobilization activities for Polio, Immunization , NTD ,HIV-TB Comprehensive care and treatment, other services conducted	()Social mobilization activities for polio, immunization, HIV-TB comprehensive care & treatment among other activities.
Number of inpatients that visited the NGO Basic health facilities	(120) Social mobilisation activities for Polio, Immunisation , NTD ,HIV-TB Comphrehensive care and treatment, other services Conducted.	()	(30)Social mobilization activities for Polio, Immunization , NTD ,HIV-TB Comprehensive care and treatment, other services conducted	()
No. and proportion of deliveries conducted in the NGO Basic health facilities	(80) Deliveries administered and conducted in NGO facilities	()	(20)Deliveries administered and conducted in NGO facilities	()
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(1200) Children immunised with pentavalent vaccine in all the NGO facilities	()	(500)Children immunised with pentavalent vaccine in all the NGO facilities	()
Non Standard Outputs:	PHC services delivered		PHC services delivered	

291003 Transfers to Other Private Entities	6,258	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,258	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,258	0	0 %	0

Reasons for over/under performance:

Vote:594 Namayingo District

Quarter2

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Number of trained health workers in health centers	(35) 35 Health workers trained in Basic health care management and public relations	() Health workers from 5 Health facilities were trained		(8)8 Health workers trained in Basic health care management and public relations	(5)Health workers from 5 Health facilities were trained
No of trained health related training sessions held.	(2) Training sessions in Basic health care management and public relations	()		(1)Training sessions in Basic health care management and public relations	()
Number of outpatients that visited the Govt. health facilities.	(1500) Social mobilisation activities for Polio, Immunisation , NTD ,HIV-TB Comphrehensive care and treatment, other services Conducted.	()		(400)Social mobilisation activities for Polio, Immunisation , NTD ,HIV-TB Comphrehensive care and treatment, other services Conducted.	()
Number of inpatients that visited the Govt. health facilities.	(1700) Social mobilisation activities for Polio, Immunisation , NTD ,HIV-TB Comphrehensive care and treatment, other services Conducted.	()		(400)Social mobilisation activities for Polio, Immunisation , NTD ,HIV-TB Comphrehensive care and treatment, other services Conducted.	()
No and proportion of deliveries conducted in the Govt. health facilities	(750) At least 750 Deliveries conducted in Government aided facilities	()		(190)Atleast 190 Deliveries conducted in Government aided facilities	()
% age of approved posts filled with qualified health workers	(75) 75%ge of approved posts filled with qualified Health workers	()		(75%)75%ge of approved posts filled with qualified Health workers	()
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(99) 99% of villages with functional (Existing, trained and reporting quarterly)VHTs	()		(99%)99% of villages with functional (Existing, trained and reporting quarterly) VHTs	()
No of children immunized with Pentavalent vaccine	(2500) 2500 Children immunised with pentavalent vaccine in the 272 villages in namayingo	()		(700)700 Children immunised with pentavalent vaccine in the 272 villages in namayingo	()

Vote:594 Namayingo District

Quarter2

Non Standard Outputs:	N/A	Under UNICEF, the department held mentorship & training in quantification of SRH/HIV/SGBV commodities & management of supply chain through LMIS, held one talk show, conducted capacity building of Health Workers on integration, adherence, follow-up & retention, Coordinated structures that included functionality of HUMCs through support to their meetings in Five Health facilities,	N/A	Under UNICEF, the department held mentorship & training in quantification of SRH/HIV/SGBV commodities & management of supply chain through LMIS, held one talk show, conducted capacity building of Health Workers on integration, adherence, follow-up & retention, Coordinated structures that included functionality of HUMCs through support to their meetings in Five Health facilities,
263101 LG Conditional grants (Current)	411,924	24,749	6 %	24,749
291001 Transfers to Government Institutions	112,678	32,548	29 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	112,678	32,548	29 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	411,924	24,749	6 %	24,749
Total:	524,602	57,296	11 %	24,749

Reasons for over/under performance:

Capital Purchases**Output : 088180 Health Centre Construction and Rehabilitation**

N/A				
Non Standard Outputs:	HC III facilities constructed & status achieved		HC III facilities constructed & status achieved	
312104 Other Structures	390,000	7,824	2 %	7,824
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	390,000	7,824	2 %	7,824
Donor Dev:	0	0	0 %	0
Total:	390,000	7,824	2 %	7,824

Reasons for over/under performance:

Output : 088181 Staff Houses Construction and Rehabilitation

N/A				
Non Standard Outputs:	Staff houses accommodation		Staff houses accommodation	
312102 Residential Buildings	40,000	3,820	10 %	3,820

Vote:594 Namayingo District**Quarter2**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	40,000	3,820	10 %	3,820
Donor Dev:	0	0	0 %	0
Total:	40,000	3,820	10 %	3,820

Reasons for over/under performance:

Output : 088183 OPD and other ward Construction and Rehabilitation

N/A				
Non Standard Outputs:	OPD Completed		V	
312101 Non-Residential Buildings	100,157	29,940	30 %	29,940
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	100,157	29,940	30 %	29,940
Donor Dev:	0	0	0 %	0
Total:	100,157	29,940	30 %	29,940

Reasons for over/under performance:

Programme : 0883 Health Management and Supervision**Higher LG Services****Output : 088301 Healthcare Management Services**

N/A				
Non Standard Outputs:	Payment of staff salaries & enhancement, Communication to relevant ministries and offices done, Office well maintained and functional, Accountability & monitoring done		Payment of staff salaries & enhancement, Communication to relevant ministries and offices done, Office well maintained and functional, Accountability & monitoring done	
211101 General Staff Salaries	2,107,341	1,053,670	50 %	526,835
211103 Allowances	1,800	834	46 %	450
221003 Staff Training	2,000	500	25 %	0
221012 Small Office Equipment	1,000	0	0 %	0
221014 Bank Charges and other Bank related costs	800	61	8 %	46
223005 Electricity	400	100	25 %	0
224004 Cleaning and Sanitation	1,400	262	19 %	131

Vote:594 Namayingo District

Quarter2

227001 Travel inland	600	1,763	294 %	1,368
Wage Rect:	2,107,341	1,053,670	50 %	526,835
Non Wage Rect:	8,000	3,520	44 %	1,995
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,115,341	1,057,191	50 %	528,830
Reasons for over/under performance:				
Output : 088302 Healthcare Services Monitoring and Inspection				
N/A				
Non Standard Outputs:	Mobilizing participants, gathering information to be reviewed, Support supervision to Health facilities, Data entry, Carrying out DQA and coaching, Active search and supportive supervision		Mobilizing participants, gathering information to be reviewed, Support supervision to Health facilities, Data entry, Carrying out DQA and coaching, Active search and supportive supervision	
211103 Allowances	1,954	480	25 %	0
221007 Books, Periodicals & Newspapers	980	0	0 %	0
227001 Travel inland	3,066	2,331	76 %	1,565
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	2,811	47 %	1,565
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	2,811	47 %	1,565
Reasons for over/under performance:				
Total For Health : Wage Rect:	2,107,341	1,053,670	50 %	526,835
Non-Wage Reccurent:	210,985	52,965	25 %	16,308
GoU Dev:	530,157	41,584	8 %	41,584
Donor Dev:	411,924	24,749	6 %	24,749
Grand Total:	3,260,407	1,172,968	36.0 %	609,476

Vote:594 Namayingo District

Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Salaries paid & enhanced	Salaries paid to all teachers		Salaries paid to all teachers	Salaries paid to all teachers
211101 General Staff Salaries	6,772,048	3,386,024	50 %		1,693,012
Wage Rect:	6,772,048	3,386,024	50 %		1,693,012
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	6,772,048	3,386,024	50 %		1,693,012
Reasons for over/under performance:					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(780) 780 Teachers paid salaries	(809) 809 Teachers paid salary		(780)780 Teachers paid salaries	(809) 809 Teachers paid salary
No. of qualified primary teachers	(780) 780 qualified Primary school teachers in service	(758) 758 qualified Primary School teachers in service		(780)780 qualified Primary school teachers in service	(758)758 qualified Primary School teachers in service
No. of pupils enrolled in UPE	(50000) 50000 pupils enrolled for UPE in the 84 primary schools	()		()	()
No. of student drop-outs	(25) A maximum of 25 primary school drop outs	()		()	()
No. of Students passing in grade one	(110) 110 pupils passing in grade one in all the primary schools	()		()	()
No. of pupils sitting PLE	(4020) 4,020 pupil sitting PLE in the 84 primary schools	()		()	()
Non Standard Outputs:	N/A	N/A		N/A	N/A
291001 Transfers to Government Institutions	588,457	202,988	34 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	588,457	202,988	34 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	588,457	202,988	34 %		0
Reasons for over/under performance:					

Vote:594 Namayingo District

Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 078175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Environmental Impact Assessment - Capital Works-, Building Construction - Offices at Namutaba P/S		Environmental Impact Assessment - Capital Works-		
281501 Environment Impact Assessment for Capital Works	4,000	0	0 %		0
312101 Non-Residential Buildings	26,428	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	30,428	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	30,428	0	0 %		0
Reasons for over/under performance:					
Output : 078180 Classroom construction and rehabilitation					
No. of classrooms constructed in UPE	(6) Madowa-2 classrooms Mayanja -2 classrooms Mwango -2 classrooms Buchumba-2 classrooms Nasinu-2 classrooms Bugoma -2 classrooms constructed	(2) Mwango-2 classroom block Namutaba-2 Classroom block		(2)Mayanja -2 classrooms Mwango -2 classrooms	(2)Mwango-2 classroom block Namutaba-2 Classroom block
No. of classrooms rehabilitated in UPE	(1) Rehabilitation of Bumeru classroom block	(1) Rehabilitated Banda Primary School offices and store		(0)N/A	(1)Rehabilitated Banda Primary School offices and store
Non Standard Outputs:	Retention & Balances paid for Mwema Hills-2 classroom block Mwango -2 classroom block Namutaba -2 classroom block	Retention and balances paid for Mwango- 2 classroom blocks and Namutaba- 2 classroom blocks		N/A	Retention and balances paid for Mwango- 2 classroom blocks and Namutaba- 2 classroom blocks
312101 Non-Residential Buildings	40,550	28,527	70 %		28,527

Vote:594 Namayingo District

Quarter2

312211 Office Equipment	5,225	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	45,775	28,527	62 %	28,527
Donor Dev:	0	0	0 %	0
Total:	45,775	28,527	62 %	28,527

Reasons for over/under performance:

Output : 078181 Latrine construction and rehabilitation

No. of latrine stances constructed	(3) Three 5 stance lined pit latrines constructed in each of Bwisa-5 stance lined pit latrine Lolwe-5 stance lined pit latrine Gorofa -5 stance lined pit latrine	(4) constructed Pit latrines in Buchwera (5 stance lined pit-latrine), Namayunge (4 stance lined pit-Latrine), Majoga (5 stance lined pit-latrine), Nasinu (5 stance lined pit-latrine)	(1)5 stance lined pit latrines constructed in each of Bwisa	(4) constructed Pit latrines in Buchwera (5 stance lined pit-latrine), Namayunge (4 stance lined pit-Latrine), Majoga (5 stance lined pit-latrine), Nasinu (5 stance lined pit-latrine)
Non Standard Outputs:	Payment of retention & Balances for Nasinu- lined pit latrine Majoga- lined pit latrine Buchwera lined pit latrine Namayuge- lined pit latrine	Payment of retention & Balances for majoga and Nasinu pit- latrines	N/A	Payment of retention & Balances for majoga and Nasinu pit- latrines

312101 Non-Residential Buildings	143,100	36,540	26 %	36,540
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	143,100	36,540	26 %	36,540
Donor Dev:	0	0	0 %	0
Total:	143,100	36,540	26 %	36,540

Reasons for over/under performance:

Output : 078183 Provision of furniture to primary schools

No. of primary schools receiving furniture	(01) Payment of balance for desks supplied to Banda P/S	(3) Payment of balances for procurement of desks supplied to Namutaba, Mwema and Buhobi Primary Schools	(00)N/A	(3)Payment of balances for procurement of desks supplied to Namutaba, Mwema and Buhobi Primary Schools
Non Standard Outputs:	Banda office & staffroom balances paid	Renovated Banda Primary School offices and Store	N/A	Renovated Banda Primary School offices and Store

312101 Non-Residential Buildings	4,100	3,980	97 %	3,980
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Vote:594 Namayingo District**Quarter2**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,100	3,980	97 %	3,980
Donor Dev:	0	0	0 %	0
Total:	4,100	3,980	97 %	3,980

Reasons for over/under performance:

Programme : 0782 Secondary Education**Higher LG Services****Output : 078201 Secondary Teaching Services**

N/A				
Non Standard Outputs:	Payment of salaries for secondary school teachers	Payment of salaries for Secondary school teachers	Payment of salaries for secondary school teachers	Payment of salaries for Secondary school teachers
211101 General Staff Salaries	776,803	388,401	50 %	194,201
Wage Rect:	776,803	388,401	50 %	194,201
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	776,803	388,401	50 %	194,201

Reasons for over/under performance:

Lower Local Services**Output : 078251 Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	(5322) 5322 Students enrolled to all the 6 USE schools	(3432) 3432 students enrolled to all the 6 USE Schools	(0)N/A	(3432)3432 students enrolled to all the 6 USE Schools
No. of teaching and non teaching staff paid	(51) 51 staff paid salaries	(51) 51 staff paid salaries	(51)51 staff paid salaries	(51)51 staff paid salaries
No. of students passing O level	(390) 390 students passing O level all USE schools	(342) 342 Students passing O level in all USE Schools	(0)N/A	(342)342 Students passing O level in all USE Schools
No. of students sitting O level	(420) 420 Students sitting O level in USE schools	(352) 352 Students sitting O level in USE Schools	(0)N/A	(352)352 Students sitting O level in USE Schools
Non Standard Outputs:	N/A	N/A	N/A	N/A
291001 Transfers to Government Institutions	689,063	205,469	30 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	689,063	205,469	30 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	689,063	205,469	30 %	0

Reasons for over/under performance:

Capital Purchases**Output : 078280 Secondary School Construction and Rehabilitation**

N/A

Vote:594 Namayingo District**Quarter2**

N/A					
Non Standard Outputs:	Construction & development of Buhemba Seed School	N/A		Construction & development of Buhemba Seed School	N/A
281504 Monitoring, Supervision & Appraisal of capital works	68,000	0	0 %		0
312101 Non-Residential Buildings	406,086	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	474,086	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	474,086	0	0 %		0

Reasons for over/under performance:

Output : 078283 Laboratories and Science Room Construction

N/A					
Non Standard Outputs:	Construction of a well equipped Science Laboratory at Buhemba Seed School	N/A		Construction of a well equipped Science Laboratory at Buhemba Seed School	N/A
312101 Non-Residential Buildings	248,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	248,000	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	248,000	0	0 %		0

Reasons for over/under performance:

Programme : 0784 Education & Sports Management and Inspection**Higher LG Services****Output : 078401 Monitoring and Supervision of Primary and Secondary Education**

N/A					
Non Standard Outputs:	Monitoring & Supervision of all Primary schools	Monitoring and Supervision of all Primary Schools		Monitoring & Supervision of all Primary schools	Monitoring and Supervision of all Primary Schools
211103 Allowances	1,627	10,659	655 %		10,659
221011 Printing, Stationery, Photocopying and Binding	1,373	950	69 %		950
221014 Bank Charges and other Bank related costs	500	0	0 %		0
222001 Telecommunications	400	700	175 %		700
223005 Electricity	400	0	0 %		0
227001 Travel inland	29,462	5,804	20 %		5,804
227004 Fuel, Lubricants and Oils	15,000	6,465	43 %		6,465
228003 Maintenance – Machinery, Equipment & Furniture	1,800	1,403	78 %		1,403

Vote:594 Namayingo District

Quarter2

228004 Maintenance – Other	2,189	846	39 %	846
Wage Rect:	0	0	0 %	0
Non Wage Rect:	52,751	26,826	51 %	26,826
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	52,751	26,826	51 %	26,826

Reasons for over/under performance:

Output : 078402 Monitoring and Supervision Secondary Education

N/A				
Non Standard Outputs:	Monitoring & Supervision of all Secondary schools	Monitoring and supervision of all Secondary Schools	Monitoring & Supervision of all Secondary schools	Monitoring and supervision of all Secondary Schools
227001 Travel inland	3,093	3,093	100 %	3,093
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,093	3,093	100 %	3,093
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,093	3,093	100 %	3,093

Reasons for over/under performance:

Output : 078405 Education Management Services

N/A				
Non Standard Outputs:	PLE Conducted	PLE Conducted	PLE Conducted	PLE Conducted
227001 Travel inland	13,154	5,198	40 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,154	5,198	40 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	13,154	5,198	40 %	0

Reasons for over/under performance:

Capital Purchases**Output : 078472 Administrative Capital**

N/A				
Non Standard Outputs:	OVC activities conducted	N/A	OVC activities conducted	N/A
281504 Monitoring, Supervision & Appraisal of capital works	53,387	39,000	73 %	39,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	53,387	39,000	73 %	39,000
Total:	53,387	39,000	73 %	39,000

Vote:594 Namayingo District

Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Difference in the rates considered during the budgeting & implementation period such as fuel caused shortages such consumables. Delayed release of the funds				
<i>Total For Education : Wage Rect:</i>	7,548,851	3,774,425	50 %		1,887,213
<i>Non-Wage Reccurent:</i>	1,346,518	443,575	33 %		29,919
<i>GoU Dev:</i>	945,489	69,047	7 %		69,047
<i>Donor Dev:</i>	53,387	39,000	73 %		39,000
<i>Grand Total:</i>	9,894,245	4,326,047	43.7 %		2,025,178

Vote:594 Namayingo District

Quarter2

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048104 Community Access Roads maintenance					
N/A					
Non Standard Outputs:	office running, monitoring and supervision of road works, holding of District Road User Committee meetings	Procurement of office stationery, monitoring and supervision of road works, held one District Road User Committee meeting		office running, monitoring and supervision of road works, holding of District Road User Committee meetings	office running, monitoring and supervision of road works, holding of District Road User Committee meetings
221011 Printing, Stationery, Photocopying and Binding	331	4,000	1210 %		4,000
227001 Travel inland	708	55,500	7844 %		55,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,038	59,500	5732 %		59,500
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,038	59,500	5732 %		59,500
Reasons for over/under performance: Lack of supervision vehicle for monitoring of programmes					
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					
No of bottle necks removed from CARS	(4) 4 bottlenecks removed from CARS,	(1) 1 bottleneck removed from CARS, in Banda Sub county		(1)A bottleneck removed from CARS,	(1)1 bottleneck removed from CARS, in Banda Sub county
Non Standard Outputs:	N/A	N/A		N/A	N/A
263204 Transfers to other govt. units (Capital)	184,429	185,159	100 %		185,159
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	184,429	185,159	100 %		185,159
Donor Dev:	0	0	0 %		0
Total:	184,429	185,159	100 %		185,159
Reasons for over/under performance: N/A					
Output : 048154 Urban paved roads Maintenance (LLS)					
Length in Km of Urban paved roads routinely maintained	(16) 16 Kilometres of urban unpaved roads routinely maintained	()		(4)4 Kilometres of urban unpaved roads routinely maintained	()
Length in Km of Urban paved roads periodically maintained	(16) 16km of Urban unpaved roads periodically maintained	()		(4)4km of Urban unpaved roads periodically maintained	()

Vote:594 Namayingo District

Quarter2

Non Standard Outputs:	N/A		N/A	
263204 Transfers to other govt. units (Capital)	372,945	24,300	7 %	24,300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	372,945	24,300	7 %	24,300
Donor Dev:	0	0	0 %	0
Total:	372,945	24,300	7 %	24,300
Reasons for over/under performance:				
Capital Purchases				
Output : 048180 Rural roads construction and rehabilitation				
N/A				
Non Standard Outputs:	Rural district & CARs constructed & maintained	Rural district & CARs constructed & maintained, Bumalenge - Matolo Road	Rural district & CARs constructed & maintained	Rural district & CARs constructed & maintained Bumalenge - Matolo Road
312103 Roads and Bridges	15,509	471,912	3043 %	364,263
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	15,509	471,912	3043 %	364,263
Donor Dev:	0	0	0 %	0
Total:	15,509	471,912	3043 %	364,263
Reasons for over/under performance: lack of monitoring and supervision vehicle				
Programme : 0482 District Engineering Services				
Higher LG Services				
Output : 048203 Plant Maintenance				
N/A				
Non Standard Outputs:	Repair and maintenance of grader, roller, tipper trucks and wheel loader	Repaired and maintained district road equipment (Grader, Tipper trucks, Supervision vehicle, Wheel loader, and compacter)		Repaired and maintained district road equipment (Grader, Tipper trucks, Supervision vehicle, Wheel loader, and compacter)
228003 Maintenance – Machinery, Equipment & Furniture	85,000	19,650	23 %	9,800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	85,000	19,650	23 %	9,800
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	85,000	19,650	23 %	9,800
Reasons for over/under performance: None				
<i>Total For Roads and Engineering : Wage Rect:</i>				
	0	0	0 %	0
<i>Non-Wage Recurrent:</i>				
	86,038	79,150	92 %	69,300

Vote:594 Namayingo District**Quarter2**

<i>GoU Dev:</i>	<i>572,883</i>	<i>681,370</i>	<i>119 %</i>	<i>573,722</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>658,921</i>	<i>760,520</i>	<i>115.4 %</i>	<i>643,022</i>

Vote:594 Namayingo District

Quarter2

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	maintenance of vehicles purchase of stationery cleaning materials general office operations	carried out maintenance of vehicles purchased office stationery, procured office cleaning materials, general office operations		maintenance of vehicles purchase of stationery cleaning materials general office operations	carried out maintenance of vehicles purchased office stationery, procured office cleaning materials, general office operations
221002 Workshops and Seminars	6,957	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	960	585	61 %		145
221012 Small Office Equipment	1,200	105	9 %		105
222001 Telecommunications	600	750	125 %		300
223005 Electricity	160	60	38 %		0
224004 Cleaning and Sanitation	480	240	50 %		120
227001 Travel inland	1,980	2,049	103 %		1,264
227004 Fuel, Lubricants and Oils	5,528	2,116	38 %		1,816
228002 Maintenance - Vehicles	4,500	1,700	38 %		1,700
Wage Rect:	0	0	0 %		0
Non Wage Rect:	22,365	7,605	34 %		5,450
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	22,365	7,605	34 %		5,450
Reasons for over/under performance:	The vehicle requires over 7,000,000 to be up and running yet the budget is limited				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(6) 3 supervision visits and 3 inspection made after construction Carry out field monitoring visits and write activity reports	(6) 3 supervision visits made during borehole drilling, pumptesting and casting and installation of 6no of boreholes under lot 1 more than 3 supervision visits made during the construction of water Office block		(1) 1 supervision visits and 1 inspection made after construction	(5)3 supervision visits made during borehole drilling, pumptesting and casting and installation of 6no of boreholes under lot 1 more than 2 supervision visits made during the construction of water Office block

Vote:594 Namayingo District

Quarter2

No. of water points tested for quality	(80) Testing for water quality for 80 old water sources, 20 per quarter	() Testing for water quality for 20 old water sources,	(20)Testing for water quality for 20 old water sources,	(20)Testing for water quality for 20 old water sources,
No. of District Water Supply and Sanitation Coordination Meetings	(3) Hold 3 District Water Supply and Sanitation Coordination Committee meetings	(1) Held a District Water Supply and Sanitation Coordination Committee meeting	(1)Hold a District Water Supply and Sanitation Coordination Committee meeting	(1)Held a District Water Supply and Sanitation Coordination Committee meeting
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) 4 Mandatory public notices displayed with financial information (release and expenditure)	(1) A mandatory public notices displayed with financial information (Displayed Awards, and release)	(1)A mandatory public notices displayed with financial information (release and expenditure)	(1)A mandatory public notices displayed with financial information (Displayed Awards, and release)
No. of sources tested for water quality	(11) 11 Water sources tested for Quality	(6) 6 Water sources tested for Quality (New water sources)	(3)3 Water sources tested for Quality	(6)6 Water sources tested for Quality (New water sources)
Non Standard Outputs:	N/A	supervised the drilling works being implemented by GOAL Uganda Site inspection of the proposed construction of the mini piped water system being piloted by GOAL Exit meeting - Auditor General PAC meeting	N/A	supervised the drilling works being implemented by GOAL Uganda Site inspection of the proposed construction of the mini piped water system being piloted by GOAL Exit meeting - Auditor General PAC meeting
222001 Telecommunications	12	0	0 %	0
227001 Travel inland	3,639	2,307	63 %	1,134
227004 Fuel, Lubricants and Oils	1,350	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,001	2,307	46 %	1,134
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,001	2,307	46 %	1,134
Reasons for over/under performance:	Monitoring of other programmes(by development partners) not budget for, hence affecting the office's budget			
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(4) Water and sanitation and Promotion events conducted	(2) 2 Social Mobilisers meeting held	(1)Water and sanitation and Promotion events conducted	(1)Social Mobilisers meeting held
No. of water user committees formed.	(11) 11 water user committees formed	(11) 11 water user committees formed	(3)3 water user committees formed	(11)11 water user committees formed
No. of Water User Committee members trained	(11) All members of all created water user committees trained	(6) All members of all created water user committees for 6no of water sources drilled were trained	(2)All members of all created water user committees trained	(6)All members of all created water user committees for 6no of water sources drilled were trained

Vote:594 Namayingo District

Quarter2

Non Standard Outputs:		Post Construction support to 10 No. of water and sanitation committees given	Post Construction support to 5 No. of water and sanitation committees given cumulatevely	Post Construction support to 3 No. of water and sanitation committees given	Post Construction support to 2 No. of water and sanitation committees given
221002	Workshops and Seminars	11,949	5,548	46 %	4,133
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	11,949	5,548	46 %	4,133
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	11,949	5,548	46 %	4,133
Reasons for over/under performance:		Delayed drillling that has made, therefore affecting the training of the remaining 5no of water user committees whose water sources are not drilled.			
		high number of water and sanitation committes that are not collecting user fees			
Capital Purchases					
Output : 098172 Administrative Capital					
N/A					
Non Standard Outputs:		Open Deafication Free verification by subcount team (villages/Communiti es/manyatas).	Created raport with village leaders and carried out trigering of 10 communities	Open Deafication Free verification by subcount team (villages/Communiti es/manyatas).	Created raport with village leaders and carried out trigering of 10 communities
		Sanitation week activities			
312302	Intangible Fixed Assets	21,053	7,550	36 %	7,550
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	21,053	7,550	36 %	7,550
	Donor Dev:	0	0	0 %	0
	Total:	21,053	7,550	36 %	7,550
Reasons for over/under performance:		Delayed release for the vote affecting the works			
Output : 098175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:		Payment for the construction of the Water and sanitation Office block	Payment for the construction of the Water and sanitation Office block and supervision	Payment for the construction of the Water and sanitation Office block	Payment for the construction of the Water and sanitation Office block and supervision
312101	Non-Residential Buildings	79,199	67,025	85 %	65,855
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	79,199	67,025	85 %	65,855
	Donor Dev:	0	0	0 %	0
	Total:	79,199	67,025	85 %	65,855
Reasons for over/under performance:		Variations that will make the actual amount go beyond the budget			

Vote:594 Namayingo District

Quarter2

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098180 Construction of public latrines in RGCs					
No. of public latrines in RGCs and public places	(1) 1 number of 5-stance lined VIP constructed, Payment of retention fees & balances for FY 2017/18	() Paid of retention fees & balances for FY 2017/18		(0)N/A	()Paid of retention fees & balances for FY 2017/18
Non Standard Outputs:	Training of Sanitation committees/sensitize comminittees on O&M of public latrines	NIL		Training of Sanitation committees/sensitize comminittees on O&M of public latrines	NIL
281501 Environment Impact Assessment for Capital Works	500	500	100 %		500
281504 Monitoring, Supervision & Appraisal of capital works	2,072	0	0 %		0
312101 Non-Residential Buildings	31,000	39,591	128 %		39,591
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	33,572	40,091	119 %		40,091
Donor Dev:	0	0	0 %		0
Total:	33,572	40,091	119 %		40,091
Reasons for over/under performance:	N/A				
Output : 098183 Borehole drilling and rehabilitation					
No. of deep boreholes drilled (hand pump, motorised)	(11) 11 deep boreholes constructed	(6) 6 deep boreholes Drilled, pump tested, platform casted and installed		(3)3 deep boreholes constructed	(6)6 deep boreholes Drilled, pump tested, platform casted and installed
No. of deep boreholes rehabilitated	(20) 20 number of boreholes assessed and rehabilitated	(13) 3 number of boreholes rehabilitated		(5)5 number of boreholes assessed and rehabilitated	(3)3 number of boreholes rehabilitated
Non Standard Outputs:	Environmental screening for drilled water sources	Environmental screening for drilled water sources, Supervision and monitoring of boreholes, water quality testing for 20 old water sources done		Environmental screening for drilled water sources, Supervision and monitoring of boreholes, water quality testing for 20 old water sources done	Environmental screening for drilled water sources, Supervision and monitoring of boreholes, water quality testing for 20 old water sources done
281501 Environment Impact Assessment for Capital Works	2,000	2,000	100 %		2,000
281503 Engineering and Design Studies & Plans for capital works	22,000	16,008	73 %		16,008
281504 Monitoring, Supervision & Appraisal of capital works	8,885	4,788	54 %		3,214

Vote:594 Namayingo District

Quarter2

312104 Other Structures	291,347	50,262	17 %	47,807
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	324,232	73,058	23 %	69,029
Donor Dev:	0	0	0 %	0
Total:	324,232	73,058	23 %	69,029
Reasons for over/under performance:	Saline Water near the lake shores			
	delayed start of works by the second contractor affecting other planned works			
Output : 098184 Construction of piped water supply system				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(01) Phased construction of mini piped water system	()	(0)N/A	()Painting of tower done
Non Standard Outputs:	N/A	Painting of tower done		Painting of tower done
312104 Other Structures	27,000	1,632	6 %	1,632
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	27,000	1,632	6 %	1,632
Donor Dev:	0	0	0 %	0
Total:	27,000	1,632	6 %	1,632
Reasons for over/under performance:	NIL			
Total For Water : Wage Rect:	0	0	0 %	0
Non-Wage Reccurent:	39,315	15,460	39 %	10,717
GoU Dev:	485,056	189,356	39 %	184,157
Donor Dev:	0	0	0 %	0
Grand Total:	524,371	204,815	39.1 %	194,874

Vote:594 Namayingo District

Quarter2

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	provision of electricity to natural resources offices, smooth office running, monitoring of departmental activities	provision of electricity to natural resources offices, smooth office running, monitoring of departmental activities		provision of electricity to natural resources offices, smooth office running, monitoring of departmental activities	provision of electricity to natural resources offices, smooth office running, monitoring of departmental activities
221011 Printing, Stationery, Photocopying and Binding	800	400	50 %		200
221014 Bank Charges and other Bank related costs	260	124	48 %		0
224004 Cleaning and Sanitation	200	0	0 %		0
227001 Travel inland	303	200	66 %		200
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,563	724	46 %		400
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,563	724	46 %		400
Reasons for over/under performance:	Lack of adequate means of transport for monitoring and supervision				
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	() 18ha of trees established, planted and surviving Establishment and management of district tree nursery, raise 20,000 tree seedlings	(0) To be carried out in third quarter when the rainy season is on		()	(0)To be carried out in third quarter when the rainy season is on
Number of people (Men and Women) participating in tree planting days	() 100 persons to participate in tree planting days	(0) To be carried out in third quarter when the rainy season is on		()	(0)To be carried out in third quarter when the rainy season is on
Non Standard Outputs:	N/A	Establishment and management of District Tree Nursery, protection of existing trees around district headquarters		Establishment and management of District Tree Nursery, protection of existing trees around district headquarters	Establishment and management of District Tree Nursery, protection of existing trees around district headquarters
224001 Medical and Agricultural supplies	41,305	656	2 %		330

Vote:594 Namayingo District

Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	41,305	656	2 %	330
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	41,305	656	2 %	330

Reasons for over/under performance: Lack of transport means for monitoring and activity implementation

Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)

No. of Agro forestry Demonstrations	(4) Establishment of 4 agroforestry demonstration plots for soil and water conservation. Promotion of Conservation Farming and Agro-Forestry through demonstrations and basic input packages for farmers. Sustainable forest management measures. Establishment of	(0) To be carried out in third quarter when the rains are dependable	(2) Establishment of 2 agroforestry demonstration plots for soil and water conservation. Promotion of Conservation Farming and Agro-Forestry through demonstrations and basic input packages for farmers. Sustainable forest management measures.	(0) To be carried out in third quarter when the rains are dependable
No. of community members trained (Men and Women) in forestry management	(75) Training of community men and women on forestry management within the district	(49) 49 Community men and women trained in forestry management and natural resources management	(30) Training of community men and women on forestry management within the district	(27) 27 Community men and women trained in forestry management and natural resources management
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	2,000	1,000	50 %	500

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,000	50 %	500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	1,000	50 %	500

Reasons for over/under performance: Lack of transport means for activity implementation

Output : 098305 Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	(4) 4 monitoring and compliance	(4) 4 monitoring and compliance activities and reports written	(1) A monitoring and compliance report written	(3) 3 monitoring and compliance activities and reports written
Non Standard Outputs:	N/A	N/A	N/A	N/A
221011 Printing, Stationery, Photocopying and Binding	200	100	50 %	50
227001 Travel inland	1,200	600	50 %	300

Vote:594 Namayingo District

Quarter2

228002 Maintenance - Vehicles	400	200	50 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,800	900	50 %	450
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,800	900	50 %	450
Reasons for over/under performance: Delayed submissions of development projects by departments, lack of reliable means of transport for activity implementation				
Output : 098306 Community Training in Wetland management				
No. of Water Shed Management Committees formulated	(6) 6 water shed management committees formulated	()	(2)2 water shed management committees formulated	()
Non Standard Outputs:	N/A		N/A	
227001 Travel inland	1,000	500	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	500	50 %	500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	500	50 %	500
Reasons for over/under performance:				
Output : 098307 River Bank and Wetland Restoration				
No. of Wetland Action Plans and regulations developed	(9) Activation of wetland action plans in 9 lower local governments, establishment of bye laws by lower local governments	(3) Activation of wetland action plans in 3 lower local governments	(3)Activation of wetland action plans in 9 lower local governments, establishment of bye laws by lower local governments	(3)Activation of wetland action plans in 3 lower local governments,
Area (Ha) of Wetlands demarcated and restored	(1) 1 hectare of wetlands demarcated and restore	(0) Sensitization on wetland management	(0.25)0.25 hectare of wetlands demarcated and restored	(0)Sensitization on wetland management
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	500	250	50 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	250	50 %	250
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	500	250	50 %	250
Reasons for over/under performance: Lack of transport means for activity implementation				
Output : 098308 Stakeholder Environmental Training and Sensitisation				
No. of community women and men trained in ENR monitoring	(34) Training of community women and men in ENR management and monitoring	() Training of 18 community women and men in ENR management and monitoring	(10)Training of community women and men in ENR management and monitoring	(18)Training of 18 community women and men in ENR management and monitoring
Non Standard Outputs:	N/A	N/A	N/A	N/A

Vote:594 Namayingo District

Quarter2

227001 Travel inland	1,500	500	33 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	500	33 %	500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,500	500	33 %	500

Reasons for over/under performance: Lack of transport means for activity implementation

Output : 098309 Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	(12) Carry out compliance surveys on capital development projects within the district	(6) Carried out compliance surveys on 6 capital development projects within the district	(4)Carry out compliance surveys on capital development projects within the district	(6)Carried out compliance surveys on 6 capital development projects within the district
Non Standard Outputs:	N/A	N/A	N/A	N/A

227001 Travel inland	592	240	41 %	240
Wage Rect:	0	0	0 %	0
Non Wage Rect:	592	240	41 %	240
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	592	240	41 %	240

Reasons for over/under performance: Lack of transport means for activity implementation

Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)

No. of new land disputes settled within FY	(4) Settlement of land disputes through boundary opening and surveying of land 4 land titles to be secured for government land within the district Operation of Physical Planning committee four sensitization meetings on land leasing, titling, and physical plan	(2) Two Physical Planning committee meeting held One sensitization meeting on land leasing, titling, and physical planning held	(1)Settlement of land disputes through boundary opening and surveying of land 4 land titles to be secured for government land within the district Operation of Physical Planning committee four sensitization meetings on land leasing, titling, and physical planning	(1)One Physical Planning committee meeting held One sensitization meeting on land leasing, titling, and physical planning held
Non Standard Outputs:	N/A	N/A	N/A	N/A

227001 Travel inland	5,000	1,251	25 %	1,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,251	25 %	1,250
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	1,251	25 %	1,250

Reasons for over/under performance: Lack of means of transport for activity implementation

Capital Purchases

Vote:594 Namayingo District

Quarter2

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098375 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Environmental Impact Assessments for capital projects within the district carried out	Environmental impact assessment for capital projects done. Procurement of office furniture to be carried out in third quarter			Environmental impact assessment for capital projects done. Procurement of office furniture to be carried out in third quarter
281501 Environment Impact Assessment for Capital Works	4,000	4,000	100 %		4,000
312203 Furniture & Fixtures	4,731	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	8,731	4,000	46 %		4,000
Donor Dev:	0	0	0 %		0
Total:	8,731	4,000	46 %		4,000
Reasons for over/under performance:	Delays in the procurement process				
Total For Natural Resources : Wage Rect:	0	0	0 %		0
Non-Wage Reccurent:	55,260	6,021	11 %		4,420
GoU Dev:	8,731	4,000	46 %		4,000
Donor Dev:	0	0	0 %		0
Grand Total:	63,991	10,021	15.7 %		8,420

Vote:594 Namayingo District

Quarter2

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	field social inquiries conducted and reports availed, communities sensitized on forms of child abuse,Child Rights and Responsibilities and Reports availed,Children placed and settled in Reformatory Centres,small office equipments Procured	1.Conducted Two sensitization meetings held 2.Conducted social inquiries were conducted 3.Procured Assorted stationary		field social inquiries conducted and reports availed, communities sensitized on forms of child abuse,Child Rights and Responsibilities and Reports availed,Children placed and settled in Reformatory Centres,small office equipments Procured	1.Conducted Two sensitization meetings held 2.Conducted social inquiries were conducted 3.Procured Assorted stationary
221002 Workshops and Seminars	1,860	839	45 %		839
221012 Small Office Equipment	1,022	510	50 %		255
227001 Travel inland	1,248	329	26 %		329
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,130	1,678	41 %		1,423
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,130	1,678	41 %		1,423
Reasons for over/under performance:					
Output : 108103 Operational and Maintenance of Public Libraries					
N/A					
Non Standard Outputs:	PWD Groups supported to start income generating activities and Vouchers available			PWD Groups supported to start income generating activities and Vouchers available	
224001 Medical and Agricultural supplies	4,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,000	0	0 %		0
Reasons for over/under performance:					
Output : 108104 Facilitation of Community Development Workers					
N/A					

Vote:594 Namayingo District**Quarter2**

Non Standard Outputs:	Community Development Workers trained in Key Functions and reports available, monitoring and supervision of Departmental activities conducted at sub county level	Community Development Workers trained in Key Functions and reports available, monitoring and supervision of Departmental activities conducted at sub county level	Community Development Workers trained in Key Functions and reports available, monitoring and supervision of Departmental activities conducted at sub county level	Community Development Workers trained in Key Functions and reports available, monitoring and supervision of Departmental activities conducted at sub county level
221002 Workshops and Seminars	1,000	0	0 %	0
227001 Travel inland	3,000	750	25 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	750	19 %	750
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	750	19 %	750

Reasons for over/under performance:

Output : 108105 Adult Learning

No. FAL Learners Trained	(1000) 550 ICOLEW learners and 450 FAL learners, trained and equipped with knowledge and skills in the district Equipping and furnishing the CEG learning centres Remuneration of the group facilitators Conducting ICOLEW Sessions and FAL lessons, and assement of learners	()	(250)learners, trained and equipped with knowledge and skills in the district Equipping and furnishing the CEG learning centres Remuneration of the group facilitators Conducting ICOLEW Sessions and FAL lessons, and assement of learners	()
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Vote:594 Namayingo District

Quarter2

Non Standard Outputs:	monitoring and supervision of FAL Groups conducted and reports availed, support towards the construction of Community Learning Centres done, assorted Stationery procured, FAL Instructors trained, FAL instructors/CEG Facilitators facilitated with monthly allowance,aFAL Syponsium Held and report availed,monitoring and suport supervision to Community Empowerment Groups done , one Motorcycle and 20 bicycles procured	monitoring and supervision of FAL Classes conducted and reports availed, support towards the construction of Community Learning Centres done, assorted Stationery procured, FAL instructors/CEG Facilitators facilitated with monthly allowance,,monitori ng and suport supervision to Community Empowerment.	monitoring and supervision of FAL Groups conducted and reports availed, support towards the construction of Community Learning Centres done, assorted Stationery procured, FAL Instructors trained, FAL instructors/CEG Facilitators facilitated with monthly allowance,aFAL Syponsium Held and report availed,monitoring and suport supervision to Community Empowerment.	monitoring and supervision of FAL Classes conducted and reports availed, support towards the construction of Community Learning Centres done, assorted Stationery procured, FAL instructors/CEG Facilitators facilitated with monthly allowance,,monitori ng and suport supervision to Community Empowerment.
211103 Allowances	19,100	3,000	16 %	3,000
221002 Workshops and Seminars	64,176	12,806	20 %	12,806
221008 Computer supplies and Information Technology (IT)	9,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	9,927	293	3 %	293
221014 Bank Charges and other Bank related costs	500	0	0 %	0
223001 Property Expenses	20,800	0	0 %	0
227001 Travel inland	18,280	1,458	8 %	1,458
282101 Donations	16,135	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	157,918	17,556	11 %	17,556
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	157,918	17,556	11 %	17,556

Reasons for over/under performance:

Output : 108107 Gender Mainstreaming

N/A

Vote:594 Namayingo District

Quarter2

Non Standard Outputs:	1. Conduct Mentoring Sessions and Dissemination of Gender Materials to Lower Local Governments conducted and report availed 2. women groups generated, appraised, approved and Funded then continuous monitoring and follow up conducted.	1. Conducted Mentoring sessions and dissemination of Gender Materials in Buswale, Buyinja and Mutumba 2. Oriented and trained the District Women Council on their roles and Responsibilities 3. Oriented and trained the Sub county Women Council on their roles and Responsibilities 4. Printed UWEP forms 5. Transferred funds to UWEP Project A/C as Bank Charges 6. Trained UWEP groups yet to receive funds 7. Maintained the UWEP Motorcycle for the FPP 8. Conducted District Women Executive meeting	women groups generated, appraised, approved and Funded then continuous monitoring and follow up conducted & Conduct Mentoring Sessions and Dissemination of Gender Materials to Lower Local Governments conducted and report availed	1. Conducted Mentoring sessions and dissemination of Gender Materials in Buswale, Buyinja and Mutumba 2. Oriented and trained the District Women Council on their roles and Responsibilities 3. Oriented and trained the Sub county Women Council on their roles and Responsibilities 4. Printed UWEP forms 5. Transferred funds to UWEP Project A/C as Bank Charges 6. Trained UWEP groups yet to receive funds 7. Maintained the UWEP Motorcycle for the FPP 8. Conducted District Women Executive meeting
221009 Welfare and Entertainment	2,114	1,377	65 %	1,377
221011 Printing, Stationery, Photocopying and Binding	1,268	245	19 %	199
221012 Small Office Equipment	173	0	0 %	0
221014 Bank Charges and other Bank related costs	624	562	90 %	288
227001 Travel inland	12,294	3,090	25 %	1,096
228002 Maintenance - Vehicles	400	390	98 %	390
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,873	5,664	34 %	3,350
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	16,873	5,664	34 %	3,350

Reasons for over/under performance:

Output : 108108 Children and Youth Services

No. of children cases (Juveniles) handled and settled	() Placing of 2 children in Kampirigisa reformatory centre, Naguru remand home & Mbale Remand Home	()	()	()
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Vote:594 Namayingo District

Quarter2

Non Standard Outputs:	1. the Commemoration day of the African Child conducted.				the Commemoration day of the African Child conducted.
	2. the District Youth Chairperson facilitated to consult at the Ministry.				2. the District Youth Chairperson facilitated to consult at the Ministry.
	3. identified OVCs linked to social Services of Health,Education				3. identified OVCs linked to social Services of Health,Education
	4 awareness on Child Protection,Case management and Inheritance Rights increased through community meetings.				4 awareness on Child Protection,Case management and Inheritance Rights increased through community meetings.
	5.Youth Groups Generated, appraised, approved, Monitord and Followed up to ensure Recovery of Funds				5.Youth Groups Generated, appraised, approved, Monitord and Followed up to ensure Recovery of Funds
	6.one Wooden Filling Cabin for YLP Documents and Files procured				6.one Wooden Filling Cabin for YLP Documents and Files procured
221002 Workshops and Seminars	5,000	1,300	26 %		1,300
221008 Computer supplies and Information Technology (IT)	720	450	63 %		0
221009 Welfare and Entertainment	2,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	425	43 %		0
221012 Small Office Equipment	800	0	0 %		0
221014 Bank Charges and other Bank related costs	390	135	35 %		112
227001 Travel inland	16,071	9,426	59 %		5,257
227004 Fuel, Lubricants and Oils	7,184	4,567	64 %		3,500
228002 Maintenance - Vehicles	800	800	100 %		800
228003 Maintenance – Machinery, Equipment & Furniture	1,200	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	35,165	17,102	49 %		10,969
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	35,165	17,102	49 %		10,969
Reasons for over/under performance:					
Output : 108109 Support to Youth Councils					

Vote:594 Namayingo District

Quarter2

No. of Youth councils supported	(8) 1. 6 Executive Meetings held quarterly & 2 council meetings(bi annually)	()	(2)2 Executive Meetings held quarterly	()
Non Standard Outputs:	1. visits to sub counties to monitor Youth councils & groups in the 9 LLGs. 2.Youth day celebrations supported.	Conducted District Youth Executive Facilitated the District Youth Chairperson to consult on Youth affairs	. visits to sub counties to monitor Youth councils & groups in the 9 LLGs. 2.Youth day celebrations supported.	Conducted District Youth Executive Facilitated the District Youth Chairperson to consult on Youth affairs
221002 Workshops and Seminars	2,976	1,228	41 %	1,228
227001 Travel inland	1,409	532	38 %	532
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,385	1,760	40 %	1,760
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,385	1,760	40 %	1,760

Reasons for over/under performance:

Output : 108110 Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	(4) 4 persons availed with assisted aids	()	()	()
Non Standard Outputs:	1. PWDs leaders Facilitated to participate in the Cerebrations to mark the International Day of the Disabled. 2.mandatory Disability Council meetings conducted. 3. quarterly meetings for older persons councilconducted. 4.the Chairperson of Older persons Council and a Staff facilitated to attend National Celebrations	Facilitated the District Olderpersons Executive to mentor the Mainland Sub county Facilitated the District Disability Council Leaders	PWDs leaders Facilitated to participate in the Cerebrations to mark the International Day of the Disabled. 2.mandatory Disability Council meetings conducted. 3. quarterly meetings for older persons council conducted. 4.the Chairperson of Older persons Council and a Staff facilitated to attend National Celebrations	Facilitated the District Olderpersons Executive to mentor the Mainland Sub county Facilitated the District Disability Council Leaders
227001 Travel inland	4,389	1,700	39 %	1,700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,389	1,700	39 %	1,700
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,389	1,700	39 %	1,700

Reasons for over/under performance:

Output : 108111 Culture mainstreaming

N/A

Vote:594 Namayingo District

Quarter2

Non Standard Outputs:		1. The National Strategy on inventorying intangible Cultural Heritage disseminated and report availed		1. The National Strategy on inventorying intangible Cultural Heritage disseminated and report availed	
221002 Workshops and Seminars	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,000	0	0 %		0
Reasons for over/under performance:					
Output : 108112 Work based inspections					
N/A					
Non Standard Outputs:		1.routine inspection and monitoring of institutions and workplaces carried out and reports availed. 2.issues of compensation of work men who die or get injuries at places of work handled.		1.routine inspection and monitoring of institutions and workplaces carried out and reports availed. Conducted work place inspection in NTC and Kifuyo Trading Centre	
227001 Travel inland	700	328	47 %		328
Wage Rect:	0	0	0 %		0
Non Wage Rect:	700	328	47 %		328
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	700	328	47 %		328
Reasons for over/under performance:					
Output : 108113 Labour dispute settlement					
N/A					
Non Standard Outputs:		issues of compensation of work men who die or get injuries at places of work handled.		issues of compensation of work men who die or get injuries at places of work handled.	
227001 Travel inland	450	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	450	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	450	0	0 %		0

Vote:594 Namayingo District

Quarter2

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 108114 Representation on Women's Councils					
No. of women councils supported	(5) 1. Conduct 3 Women executive & 2 council meetings held	0		(1) Conduct 1 Women executive	0
Non Standard Outputs:	1. womens Day celebrations held and report availed			womens Day celebrations held and report availed	
221002 Workshops and Seminars	2,184	914	42 %		914
227001 Travel inland	1,500	600	40 %		600
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,684	1,514	41 %		1,514
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,684	1,514	41 %		1,514
Reasons for over/under performance:					
Output : 108117 Operation of the Community Based Services Department					
N/A					
Non Standard Outputs:	N/A				

Vote:594 Namayingo District

Quarter2

Non Standard Outputs:		submission for recruitment of Senior labor Officer and Seven ACDOs done ,salaries of the staff paid ,4 quarterly Reports submitted to the Ministry of Gender Labour and Social Development and consultation on policy issues done, bi- annual NGO monitoring committee meetings held, Community Based organizations registered, small office equipments procured,airtime,news papers and computer supplies procured, support supervision monitoring visits to sub counties conducted, political monitoring by members of social services committee conducted, monthly staff meetings held .	Two Departmental and one Senior Staff Meetings held Facilitated the DCDO to MoGLSD to consult, collect policy Documents submit ICOLEW accountabilities Procured Assorted stationary Facilitated the Accountant to travel to the Bank	Two Departmental and one Senior Staff Meetings held Facilitated the DCDO to MoGLSD to consult, collect policy Documents submit ICOLEW accountabilities Procured Assorted stationary Facilitated the Accountant to travel to the Bank	
221002	Workshops and Seminars	5,000	1,288	26 %	1,288
221007	Books, Periodicals & Newspapers	500	0	0 %	0
221008	Computer supplies and Information Technology (IT)	700	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	400	200	50 %	200
221012	Small Office Equipment	200	100	50 %	100
221014	Bank Charges and other Bank related costs	300	554	185 %	325
222001	Telecommunications	400	89	22 %	39
227001	Travel inland	3,900	1,633	42 %	1,323
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	11,400	3,864	34 %	3,275
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	11,400	3,864	34 %	3,275
Reasons for over/under performance:					
Lower Local Services					
Output : 108151 Community Development Services for LLGs (LLS)					
N/A					

Vote:594 Namayingo District

Quarter2

Non Standard Outputs:	1. funds transfered to approved Groups under YLP and UWEP 2.Implemntation and Monitoring Departmental activities	Transferred funds to LLGs	funds transfered to approved Groups under YLP and UWEP 2.Implemntation and Monitoring Departmental activities	Transferred funds to LLGs
263104 Transfers to other govt. units (Current)	559,405	9,238	2 %	4,619
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,475	9,238	50 %	4,619
Gou Dev:	540,930	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	559,405	9,238	2 %	4,619
Reasons for over/under performance:				
Capital Purchases				
Output : 108172 Administrative Capital				
N/A				
Non Standard Outputs:	Two Community Learning Centres Constructed in Buyinja and Banda Sub counties			
312101 Non-Residential Buildings	57,981	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	57,981	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	57,981	0	0 %	0
Reasons for over/under performance:				
Total For Community Based Services : Wage Rect:	0	0	0 %	0
Non-Wage Reccurent:	266,570	61,154	23 %	47,243
GoU Dev:	598,910	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	865,480	61,154	7.1 %	47,243

Vote:594 Namayingo District

Quarter2

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	N/A				
Non Standard Outputs:	Printing, Stationery, Photocopying and Binding Purchase of small office equipment Compiling and submission of PBS annual work plans to the MFPED FY 2018/19 and production of copies to all HODs Purchase of newspapers for planning office Airtime Bank charges Payment for internet subscriptions PBS Management Payment of electricity Retooling	Made Purchase for small office equipment and furniture, procured printing stationery and books, periodicals and newspapers		Printing, Stationery, Photocopying and Binding Purchase of small office equipment	Printing, stationery, photocopying and biding Purchase of the small office equipment and books, periodicals and newspapers
211103 Allowances	1,200	0	0 %		0
221007 Books, Periodicals & Newspapers	480	120	25 %		120
221009 Welfare and Entertainment	800	210	26 %		0
221011 Printing, Stationery, Photocopying and Binding	2,500	625	25 %		625
221012 Small Office Equipment	1,500	390	26 %		390
221014 Bank Charges and other Bank related costs	321	0	0 %		0
221017 Subscriptions	1,200	600	50 %		600
222001 Telecommunications	480	160	33 %		120
223005 Electricity	400	0	0 %		0
224004 Cleaning and Sanitation	520	130	25 %		130
227001 Travel inland	2,921	1,080	37 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,322	3,315	27 %		1,985
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	12,322	3,315	27 %		1,985

Vote:594 Namayingo District

Quarter2

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 138302 District Planning					
No of qualified staff in the Unit	(0) No planned recruitment in 18/19	() N/A		(0)N/A	()N/A
No of Minutes of TPC meetings	(12) 12 minutes for TPC meetings produced	(3) 3 monthly minutes for TPC meetings produced for the Months of October, November and December		(3)3 monthly minutes for TPC meetings produced	(3)Held three monthly Extended District Technical Planning Committee meetings for the months of October, November and December
Non Standard Outputs:	Budget conference, Improved LLG & HLG (Departments) management of PBS and its operations	Attended workshops and seminars Trained Planning Department staff		N/A	Attending workshops and seminars Staff training
211103 Allowances	930	465	50 %		465
221002 Workshops and Seminars	2,820	615	22 %		215
221003 Staff Training	500	250	50 %		250
221008 Computer supplies and Information Technology (IT)	400	345	86 %		345
221009 Welfare and Entertainment	750	735	98 %		375
221011 Printing, Stationery, Photocopying and Binding	800	265	33 %		265
221017 Subscriptions	400	200	50 %		200
227001 Travel inland	3,227	3,309	103 %		2,870
227004 Fuel, Lubricants and Oils	800	200	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,627	6,384	60 %		4,985
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	10,627	6,384	60 %		4,985
Reasons for over/under performance:					
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:	District Statistical Abstract updated, HoDs mentored on data management & Utilization	Attended workshops and seminars Welfare and entertainment		District Statistical Abstract, HoDs mentored on data management & Utilization	Attending workshops and seminars Welfare and entertainment
221002 Workshops and Seminars	1,000	500	50 %		500
221009 Welfare and Entertainment	400	200	50 %		200

Vote:594 Namayingo District

Quarter2

221011 Printing, Stationery, Photocopying and Binding	1,000	325	33 %	325
227001 Travel inland	3,100	1,441	46 %	831
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,500	2,466	45 %	1,856
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,500	2,466	45 %	1,856

Reasons for over/under performance:

Output : 138304 Demographic data collection

N/A				
Non Standard Outputs:	Births & deaths registration & Population policy strategy implementation monitored	Mentored HODs on integration of population issues in planning & Population policy strategy implemented	Births & deaths registration & Population policy strategy implementation monitored	Mentor HODs on integration of population issues in planning & Population policy strategy implementation
227001 Travel inland	1,000	190	19 %	190
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	190	19 %	190
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	190	19 %	190

Reasons for over/under performance:

Output : 138306 Development Planning

N/A				
Non Standard Outputs:	LLG planning cycle followed-up & guidance given	N/A	LLG planning cycle followed-up & guidance given	N/A
227001 Travel inland	1,600	0	0 %	0
227004 Fuel, Lubricants and Oils	900	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,500	0	0 %	0

Reasons for over/under performance: N/A

Output : 138309 Monitoring and Evaluation of Sector plans

N/A				
Non Standard Outputs:	Internal Assessment held	Conducted a departmental monitoring of the 5 stance Lined Pit-Latrines at Kandege Primary school	N/A	Conducting a departmental monitoring of the 5 stance Lined Pit-Latrines at Kandege Primary school

Vote:594 Namayingo District

Quarter2

227001	Travel inland	3,000	1,344	45 %	594
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	1,344	45 %	594
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	3,000	1,344	45 %	594
Reasons for over/under performance:		N/A			
Capital Purchases					
Output : 138372 Administrative Capital					
N/A					
Non Standard Outputs:		Birth & Death registration under UNICEF monitored & followed up Monitoring for government projects by both department & sector committee carried out	Monitored and supervised Latrine construction at Hama and Kandege Primary Schools Procured office furniture Purchased the ICT Assorted hardware and soft wares maintenance and support	Birth & Death registration under UNICEF monitored & followed up Monitoring for government	Monitoring and supervising Latrine construction at Hama and Kandege Primary Schools Procurement of office furniture Purchasing the ICT Assorted hardware and soft wares maintenance and support
281504	Monitoring, Supervision & Appraisal of capital works	31,520	6,249	20 %	6,249
312101	Non-Residential Buildings	46,441	40,078	86 %	40,078
312203	Furniture & Fixtures	3,000	2,990	100 %	2,990
312213	ICT Equipment	625	625	100 %	625
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	59,866	49,942	83 %	49,942
	Donor Dev:	21,720	0	0 %	0
	Total:	81,586	49,942	61 %	49,942
Reasons for over/under performance:		N/A			
Total For Planning : Wage Rect:		0	0	0 %	0
Non-Wage Reccurent:		34,948	13,699	39 %	9,610
GoU Dev:		59,866	49,942	83 %	49,942
Donor Dev:		21,720	0	0 %	0
Grand Total:		116,534	63,641	54.6 %	59,552

Vote:594 Namayingo District

Quarter2

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	N/A	Coordinated the Internal Audit offices, PAC meeting attendance in Parliament and procured the cleaning and sanitation materials		Coordination of Audit Offices	Coordination of the Internal Audit Offices Procurement of the cleaning and sanitation materials
221014 Bank Charges and other Bank related costs	187	0	0 %		0
221017 Subscriptions	200	50	25 %		0
222001 Telecommunications	322	0	0 %		0
222003 Information and communications technology (ICT)	150	0	0 %		0
224004 Cleaning and Sanitation	240	120	50 %		120
227001 Travel inland	2,161	1,500	69 %		720
228002 Maintenance - Vehicles	1,000	250	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,260	1,920	45 %		840
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,260	1,920	45 %		840
Reasons for over/under performance:					
Output : 148202 Internal Audit					
No. of Internal Department Audits	(24) Value for money report, Manpower report, 4 quarterly reports submitted, 4 payroll	() Carried out Internal Department Audits which included handover of the Sub-County chiefs of Lolwe and Bukana and Revenue Audit		(6)Value for money report, Manpower report, 6 quarterly reports submitted, 6 payroll	()Carrying out Internal Department Audits which included handover of the Sub-County chiefs of Lolwe and Bukana and Revenue Audit
Date of submitting Quarterly Internal Audit Reports	() CAO/Namayingo, Chairperson LCV/Namayingo, IAG/kampala, Regional Auditor/Jinja, MoFPED and PAC	(2) Two internal Audit reports submitted and copies sent to CAO and District Chairperson		()	() Submitting two Internal Audit reports and copies sent to CAO and District Chairperson

Vote:594 Namayingo District

Quarter2

Non Standard Outputs:	N/A	Handed over two Sub-County chiefs of Lolwe and Bukana. Attended PAC meeting in Parliament External Audit exit meeting	N/A	Handovers for Sub-County chiefs of Lolwe and Bukana. PAC meeting in Parliament External Audit exit meeting
227001 Travel inland	16,500	8,878	54 %	4,514
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,500	8,878	54 %	4,514
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	16,500	8,878	54 %	4,514
Reasons for over/under performance:				
Output : 148203 Sector Capacity Development				
N/A				
Non Standard Outputs:	CPA Pursued	CPA Pursued & exams done	CPA Pursued & exams done	CPA Pursued & exams done
221002 Workshops and Seminars	2,000	0	0 %	0
221003 Staff Training	1,600	0	0 %	0
221007 Books, Periodicals & Newspapers	900	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,500	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,500	0	0 %	0
Reasons for over/under performance:				
Capital Purchases				
Output : 148272 Administrative Capital				
N/A				
Non Standard Outputs:	DDEG projects at both HLG & LLG audited	DDEG audit of the Major projects at both HLG & LLG	DDEG projects at both HLG & LLG audited	DDEG audit of the Major projects at both HLG & LLG
281504 Monitoring, Supervision & Appraisal of capital works	3,400	2,265	67 %	2,265
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,400	2,265	67 %	2,265
Donor Dev:	0	0	0 %	0
Total:	3,400	2,265	67 %	2,265
Reasons for over/under performance:				
<i>Total For Internal Audit : Wage Rect:</i>				
	0	0	0 %	0
<i>Non-Wage Reccurent:</i>				
	25,260	10,798	43 %	5,354

Vote:594 Namayingo District**Quarter2**

<i>GoU Dev:</i>	<i>3,400</i>	<i>2,265</i>	<i>67 %</i>	<i>2,265</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>28,660</i>	<i>13,063</i>	<i>45.6 %</i>	<i>7,619</i>

Vote:594 Namayingo District

Quarter2

SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Banda				1,187,698	107,963
Sector : Works and Transport				74,571	0
<i>Programme : District, Urban and Community Access Roads</i>				74,571	0
Lower Local Services					
<i>Output : Urban paved roads Maintenance (LLS)</i>				74,571	0
Item : 263204 Transfers to other govt. units (Capital)					
Banda Town Council	Lutolo Banda Town Council	Other Transfers from Central Government		74,571	0
Sector : Education				883,180	85,750
<i>Programme : Pre-Primary and Primary Education</i>				753,765	47,821
Higher LG Services					
<i>Output : Primary Teaching Services</i>				632,805	0
Item : 211101 General Staff Salaries					
Banda Primary	Buwoya Banda	Sector Conditional Grant (Wage)		145,069	0
Buchumba Hill Primary	Buchumba Banda	Sector Conditional Grant (Wage)		127,978	0
Buchunia Primary	Lutolo Banda	Sector Conditional Grant (Wage)		68,682	0
Budala Primary	Lugala Banda	Sector Conditional Grant (Wage)		124,871	0
Bujwanga PRimary	Bujwanga Banda	Sector Conditional Grant (Wage)		67,725	0
Bubangi Primary	Lutolo nda	Sector Conditional Grant (Wage)		98,480	0
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				114,532	41,393
Item : 291001 Transfers to Government Institutions					
Banda Primary	Buwoya Banda	Sector Conditional Grant (Non-Wage)		12,135	3,479
Bubangi Primary	Lutolo Banda	Sector Conditional Grant (Non-Wage)		5,577	2,124
Buchumba Hill primary	Buchumba Banda	Sector Conditional Grant (Non-Wage)		10,038	3,632
Budala Primary	Lugala Banda	Sector Conditional Grant (Non-Wage)		7,227	2,752
Bujwanga Primary	Bujwanga Banda	Sector Conditional Grant (Non-Wage)		5,496	2,093

Vote:594 Namayingo District

Quarter2

Buchumba P/S	Buchumba Buchumba	Sector Conditional Grant (Non-Wage)	6,508	2,231
Buchunia P/S	Lutolo Buchunia	Sector Conditional Grant (Non-Wage)	4,007	1,526
Busiro PS	Bujwanga Busiro	Sector Conditional Grant (Non-Wage)	16,928	3,645
Busuila PS	Bujwanga Busuila	Sector Conditional Grant (Non-Wage)	8,579	3,267
Buyondo PS	Lugala Buyondo PS	Sector Conditional Grant (Non-Wage)	0	2,476
Lugala PS	Lugala Lugala	Sector Conditional Grant (Non-Wage)	7,777	2,642
Mayanja PS	Buwoya Mayanja	Sector Conditional Grant (Non-Wage)	6,671	2,541
Musuma PS	Buwoya Musuma	Sector Conditional Grant (Non-Wage)	6,929	2,639
Nangera Bapt PS	Lutolo Nangera	Sector Conditional Grant (Non-Wage)	7,130	2,716
Siabona PS	Buwoya Siabona	Sector Conditional Grant (Non-Wage)	9,529	3,629
Capital Purchases				
Output : Non Standard Service Delivery Capital			6,428	0
Item : 312101 Non-Residential Buildings				
Renovation of Banda P/S Offices	Buwoya Banda P/S	Sector Development Grant	6,428	0
Output : Classroom construction and rehabilitation			0	6,428
Item : 312101 Non-Residential Buildings				
Renovation of Banda Primary School offices and store	Buwoya Banda Primary School	Sector Development Grant	0	6,428
Programme : Secondary Education			129,415	37,928
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			129,415	37,928
Item : 291001 Transfers to Government Institutions				
Banda SS	Lugala Banda	Sector Conditional Grant (Non-Wage)	129,415	37,928
Sector : Health			12,000	2,719
Programme : Primary Healthcare			12,000	2,719
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			12,000	2,719
Item : 291001 Transfers to Government Institutions				
Buchumba HC II	Buchumba Buchumba	Sector Conditional Grant (Non-Wage)	2,000	277

Vote:594 Namayingo District

Quarter2

Bujwanga HC II	Bujwanga Bujwanga	Sector Conditional Grant (Non-Wage)	2,000	277
Busiro Church of God	Bujwanga Busiro	Sector Conditional Grant (Non-Wage)	0	433
Buyombo HC II	Buwoya Buwoya	Sector Conditional Grant (Non-Wage)	2,000	277
Lugala HC II	Lugala Lugala	Sector Conditional Grant (Non-Wage)	2,000	277
Banda HC III	Lutolo Lutolo	Sector Conditional Grant (Non-Wage)	4,000	1,178
Sector : Water and Environment			112,495	13,371
Programme : Rural Water Supply and Sanitation			112,495	13,371
Capital Purchases				
Output : Administrative Capital			20,619	7,550
Item : 312302 Intangible Fixed Assets				
Creating raport with , trigering,follow-up,OD verification,sanitation week	Lutolo 10 villages in Banda	Transitional Development Grant	18,365	7,550
Sanitation week Activities	Lutolo Sanitation week in banda	Transitional Development Grant	2,254	0
Output : Borehole drilling and rehabilitation			91,876	5,821
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Consultancy-476	Buchumba Buchumba B	Sector Development ,,, Grant	2,000	5,821
Engineering and Design studies and Plans - Consultancy-476	Buchumba buchumba South	Sector Development ,,, Grant	2,000	5,821
Engineering and Design studies and Plans - Consultancy-476	Lugala Budala B	Sector Development ,,, Grant	2,000	5,821
Engineering and Design studies and Plans - Consultancy-476	Buwoya Buyombo Village	Sector Development ,,, Grant	2,000	5,821
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Buchumba Buchumba B	Sector Development ,,, Grant	20,969	0
Construction Services - Water Schemes-418	Lugala Budala B	Sector Development ,,, Grant	20,969	0
Construction Services - Water Schemes-418	Buchumba Busuma South	Sector Development ,,, Grant	20,969	0
Construction Services - Water Schemes-418	Buwoya Buyombo	Sector Development ,,, Grant	20,969	0
Sector : Social Development			105,452	6,123
Programme : Community Mobilisation and Empowerment			105,452	6,123
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			76,462	6,123
Item : 263104 Transfers to other govt. units (Current)				

Vote:594 Namayingo District

Quarter2

BANDA SUB COUNTY	Lutolo BANDA	Other Transfers from Central Government	73,708	6,123
BANDA SUB COUNTY	Lutolo BANDA	Sector Conditional Grant (Non-Wage)	2,754	6,123
Capital Purchases				
Output : Administrative Capital			28,990	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor- 216	Buwoya Buwoya	District Discretionary Development Equalization Grant	28,990	0
LCIII : Namayingo Town Council			6,019,406	857,192
Sector : Agriculture			103,557	36,720
Programme : Agricultural Extension Services			58,008	0
Lower Local Services				
Output : LLG Extension Services (LLS)			40,605	0
Item : 263370 Sector Development Grant				
Production & Marketing Department	Nambugu District Head Qtrs	Sector Development Grant	40,605	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			17,402	0
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Nambugu District headquarters	Sector Development Grant	17,402	0
Programme : District Production Services			45,550	36,720
Capital Purchases				
Output : Administrative Capital			45,550	36,720
Item : 312101 Non-Residential Buildings				
Payment of Balance for Works done on the Production & Marketing Office Block	Nambugu District HQTRS	Sector Development Grant	43,893	36,720
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Cabinets-632	Nambugu District HDQTRS	Sector Development Grant	1,656	0
Sector : Works and Transport			280,877	536,149
Programme : District, Urban and Community Access Roads			280,877	536,149
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			39,938	39,938
Item : 263204 Transfers to other govt. units (Capital)				

Vote:594 Namayingo District**Quarter2**

Banda Sub county	Namayingo Banda	Other Transfers from Central Government	39,938	39,938
Output : Urban paved roads Maintenance (LLS)			225,431	24,300
Item : 263204 Transfers to other govt. units (Capital)				
Namayingo Town Council	Nambugu Namayingo Town Council	Other Transfers from Central Government	225,431	24,300
Capital Purchases				
Output : Rural roads construction and rehabilitation			15,509	471,912
Item : 312103 Roads and Bridges				
Roads and Bridges - Fuel and Oils-1564	Nambugu District HDQTRS	Other Transfers from Central Government	15,509	471,912
Sector : Education			4,767,238	85,451
Programme : Pre-Primary and Primary Education			3,841,066	13,179
Higher LG Services				
Output : Primary Teaching Services			3,797,500	0
Item : 211101 General Staff Salaries				
Education Department	Nambugu District	Sector Conditional Grant (Wage)	3,541,961	0
Budidi Primary	Budidi Namayingo Town Council	Sector Conditional Grant (Wage)	85,323	0
Bulamba Primary	Bulamba Namayingo Town Council	Sector Conditional Grant (Wage)	6,436	0
Namayingo Primary	Namayingo Namayingo Town Council	Sector Conditional Grant (Wage)	114,043	0
Nasinu Primary	Nasinu Namayingo Town Council	Sector Conditional Grant (Wage)	49,737	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			36,766	12,098
Item : 291001 Transfers to Government Institutions				
Budidi P/S	Budidi Budidi	Sector Conditional Grant (Non-Wage)	5,987	2,280
Bulamba P/S	Bulamba Bulamba	Sector Conditional Grant (Non-Wage)	7,554	1,734
Namaingo PS	Namayingo Namayingo	Sector Conditional Grant (Non-Wage)	17,471	5,892
Nasinu PS	Nasinu Nasinu	Sector Conditional Grant (Non-Wage)	5,754	2,191
Capital Purchases				

Vote:594 Namayingo District**Quarter2**

Output : Non Standard Service Delivery Capital			4,000	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Nambugu District HDQTRS	Sector Development Grant	4,000	0
Output : Latrine construction and rehabilitation			2,800	1,081
Item : 312101 Non-Residential Buildings				
Payment of retention for Nasinu lined pit latrine	Nasinu Nasinu P/S	Sector Development Grant	2,800	1,081
Programme : Secondary Education			872,785	33,272
Higher LG Services				
Output : Secondary Teaching Services			776,803	0
Item : 211101 General Staff Salaries				
Education Department	Namayingo Namayingo District	Sector Conditional Grant (Wage)	776,803	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			95,982	33,272
Item : 291001 Transfers to Government Institutions				
Dede S S	Namayingo Namayingo Town Council	Sector Conditional Grant (Non-Wage)	95,982	33,272
Programme : Education & Sports Management and Inspection			53,387	39,000
Capital Purchases				
Output : Administrative Capital			53,387	39,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Nambugu District Head QTRS	Donor Funding	53,387	39,000
Sector : Health			570,759	76,395
Programme : Primary Healthcare			570,759	76,395
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			470,602	46,455
Item : 263101 LG Conditional grants (Current)				
District Health Office	Nambugu District Health Office	Donor Funding	411,924	24,749
Item : 291001 Transfers to Government Institutions				
HEALTH DEPARTMENT	Nambugu DISTRICT HDQTR	Sector Conditional Grant (Non-Wage)	58,678	18,078
Buyinja HC IV	Namayingo Namayingo	Sector Conditional Grant (Non-Wage)	0	3,629

Vote:594 Namayingo District

Quarter2

Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			100,157	29,940
Item : 312101 Non-Residential Buildings				
Building Construction - Expansions-220	Namayingo Buyinja HC IV	Sector Development Grant	100,157	29,940
Sector : Water and Environment			159,937	80,268
Programme : Rural Water Supply and Sanitation			151,206	76,268
Capital Purchases				
Output : Administrative Capital			434	0
Item : 312302 Intangible Fixed Assets				
Semi Annual DSHCG planning and review meetings	Nambugu DLG	Transitional Development Grant	434	0
Output : Non Standard Service Delivery Capital			79,199	67,025
Item : 312101 Non-Residential Buildings				
Namayingo DIstrict Water and Sanitation office block	Nambugu Namayingo DLG- HQ	Sector Development Grant	79,199	67,025
Output : Borehole drilling and rehabilitation			71,573	9,243
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Screening for all water sources	Nambugu Namayingo DLG- All Water Sources	Sector Development Grant	2,000	2,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	Nambugu Fuel for facilitate water quality tests	Sector Development Grant	1,480	0
Monitoring, Supervision and Appraisal - Material Supplies-1263	Nambugu purchase of consumables	Sector Development Grant	3,200	1,640
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Nambugu Travel allaowances	Sector Development Grant	4,205	3,148
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Nambugu Borehole Spareparts for all sub-counties	Sector Development , Grant	40,170	2,455
Construction Services - Maintenance and Repair-400	Nambugu Labour-Assesment and repairs	Sector Development , Grant	20,518	2,455
Programme : Natural Resources Management			8,731	4,000
Capital Purchases				
Output : Non Standard Service Delivery Capital			8,731	4,000
Item : 281501 Environment Impact Assessment for Capital Works				

Vote:594 Namayingo District

Quarter2

Environmental Impact Assessment - Capital Works-495	Namayingo Headquarters	District Discretionary Development Equalization Grant	4,000	4,000
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Nambugu Headquarters	District Discretionary Development Equalization Grant	4,731	0
Sector : Social Development			43,679	7,985
Programme : Community Mobilisation and Empowerment			43,679	7,985
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			43,679	7,985
Item : 263104 Transfers to other govt. units (Current)				
NAMAYINGO TOWN COUNCIL	Namayingo NAMAYINGO	Other Transfers from Central Government	14,736	7,985
NAMAYINGO TOWNCOUNCIL	Namayingo NAMAYINGO TOWN COUNCIL	Other Transfers from Central Government	28,943	0
Sector : Public Sector Management			63,626	31,959
Programme : District and Urban Administration			28,481	22,095
Capital Purchases				
Output : Administrative Capital			28,481	22,095
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	Nambugu District HQTRS CBG	District Discretionary Development Equalization Grant	18,471	12,195
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Nambugu District Council Hall	District Discretionary Development Equalization Grant	10,010	9,900
Programme : Local Government Planning Services			35,145	9,864
Capital Purchases				
Output : Administrative Capital			35,145	9,864
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Nambugu District Head QTRS	District Discretionary Development Equalization Grant	7,800	6,249

Vote:594 Namayingo District

Quarter2

Monitoring, Supervision and Appraisal - Fuel-2180	Nambugu District Head QTRS	District Discretionary Development Equalization Grant	2,000	0
Monitoring, Supervision and Appraisal - Meetings-1264	Nambugu District Head QTRS	Donor Funding	21,720	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Nambugu District Head QTRS	District Discretionary Development Equalization Grant	3,000	2,990
Item : 312213 ICT Equipment				
ICT - Assorted Hardware and Software Maintenance and Support-711	Nambugu District Head QTRS	District Discretionary Development Equalization Grant	625	625
Sector : Accountability			29,733	2,265
Programme : Financial Management and Accountability(LG)			26,333	0
Capital Purchases				
Output : Administrative Capital			26,333	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Nambugu district headquarter	District Discretionary Development Equalization Grant	18,750	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Nambugu district headquarter	District Discretionary Development Equalization Grant	7,583	0
Programme : Internal Audit Services			3,400	2,265
Capital Purchases				
Output : Administrative Capital			3,400	2,265
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Nambugu District Headquarters	District Discretionary Development Equalization Grant	3,400	2,265
LCIII : Sigulu Islands			679,018	75,401
Sector : Works and Transport			15,260	15,260
Programme : District, Urban and Community Access Roads			15,260	15,260
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			15,260	15,260
Item : 263204 Transfers to other govt. units (Capital)				

Vote:594 Namayingo District

Quarter2

Sigulu Islands	Mukani Sigulu Islands Headquarters	Other Transfers from Central Government	15,260	15,260
Sector : Education			573,568	47,699
Programme : Pre-Primary and Primary Education			463,606	17,877
Higher LG Services				
Output : Primary Teaching Services			422,480	0
Item : 211101 General Staff Salaries				
Namugongo Primary School	Rabachi Sigulu Island	Sector Conditional Grant (Wage)	43,655	0
Bugoma Academy Primary	Sigulu Mukani Sigulu Islands	Sector Conditional Grant (Wage)	69,030	0
Buhoba Primary School	Manga Sigulu Islands	Sector Conditional Grant (Wage)	73,184	0
Bulagayi Primary School	Mukani Sigulu Islands	Sector Conditional Grant (Wage)	57,944	0
Bumalenge Primary School	Bumalenge Sigulu Islands	Sector Conditional Grant (Wage)	68,430	0
Butanira Primary School	Nampongwe Sigulu Islands	Sector Conditional Grant (Wage)	67,225	0
Buyanga Primary School	Rabachi Sigulu Islands	Sector Conditional Grant (Wage)	43,012	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			41,126	17,877
Item : 291001 Transfers to Government Institutions				
Butanira PS	Nampongwe Butanira	Sector Conditional Grant (Non-Wage)	5,908	1,869
Namugongo P/S	Nampongwe Namugongo	Sector Conditional Grant (Non-Wage)	5,934	1,075
Rabachi Lake view PS	Sigulu Mukani Rabachi Lake view PS	Sector Conditional Grant (Non-Wage)	0	1,308
Buhobi Primary	Manga Sigulu Island	Sector Conditional Grant (Non-Wage)	5,939	2,262
Sigulu Island PS	Manga Sigulu Island PS	Sector Conditional Grant (Non-Wage)	0	2,366
Buhoba Primary	Manga Sigulu Islands	Sector Conditional Grant (Non-Wage)	5,364	1,612
Bulagaye Primary	Mukani Sigulu Islands	Sector Conditional Grant (Non-Wage)	6,128	1,900
Bumalenge Primary	Bumalenge Sigulu Islands	Sector Conditional Grant (Non-Wage)	3,805	1,449
Buyanga Primary	Rabachi Sigulu Islands	Sector Conditional Grant (Non-Wage)	2,171	827
Mwango Primary	Nampongwe Sigulu Islands	Sector Conditional Grant (Non-Wage)	5,876	1,446

Vote:594 Namayingo District

Quarter2

Syabalubi PS	Mukani Syabalubi PS	Sector Conditional Grant (Non-Wage)	0	1,762
Programme : Secondary Education			109,962	29,822
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			109,962	29,822
Item : 291001 Transfers to Government Institutions				
Sigulu S S	Sigulu Mukani Sigulu Islands	Sector Conditional Grant (Non-Wage)	109,962	29,822
Sector : Health			8,000	1,732
Programme : Primary Healthcare			8,000	1,732
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			8,000	1,732
Item : 291001 Transfers to Government Institutions				
Bumalenge HC II	Bumalenge Bumalenge	Sector Conditional Grant (Non-Wage)	2,000	277
Sigulu HC III	Manga Manga	Sector Conditional Grant (Non-Wage)	4,000	1,178
Rabachi HC II	Rabachi Rabachi	Sector Conditional Grant (Non-Wage)	2,000	277
Sector : Water and Environment			25,572	500
Programme : Rural Water Supply and Sanitation			25,572	500
Capital Purchases				
Output : Construction of public latrines in RGCs			25,572	500
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Nampongwe Bugoma Landing Site	Sector Development Grant	500	500
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	Nampongwe Bugoma Landing Site	Sector Development Grant	572	0
Monitoring, Supervision and Appraisal - Supervision of Works- 1265	Nampongwe Bugoma Landing Site	Sector Development Grant	1,500	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Nampongwe Bugoma Landing Site	Sector Development Grant	23,000	0
Sector : Social Development			56,618	10,210
Programme : Community Mobilisation and Empowerment			56,618	10,210
Lower Local Services				

Vote:594 Namayingo District**Quarter2**

Output : Community Development Services for LLGs (LLS)			56,618	10,210
Item : 263104 Transfers to other govt. units (Current)				
SIGULU	Manga SIGULU	Other Transfers from Central Government	18,420	0
SIGULU SUB COUNTY	Manga SIGULU	Other Transfers from Central Government	36,179	9,200
SIGULU SUB COUNTY	Manga SIGULU	Sector Conditional Grant (Non-Wage)	2,019	1,010
LCIII : Buyinja			699,079	149,339
Sector : Works and Transport			20,754	20,754
Programme : District, Urban and Community Access Roads			20,754	20,754
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			20,754	20,754
Item : 263204 Transfers to other govt. units (Capital)				
Buyinja Sub county	Nsono Buyinja Sub county	Other Transfers from Central Government	20,754	20,754
Sector : Education			566,505	106,221
Programme : Pre-Primary and Primary Education			421,765	60,691
Higher LG Services				
Output : Primary Teaching Services			273,561	0
Item : 211101 General Staff Salaries				
Buboko Primary	Gondohera Buyinja	Sector Conditional Grant (Wage)	37,381	0
Buchwera Primary	Nsono Buyinja	Sector Conditional Grant (Wage)	94,145	0
Bulokha Primary	Lwangosia Buyinja	Sector Conditional Grant (Wage)	78,919	0
Hohoma primary	Syanyonja Buyinja	Sector Conditional Grant (Wage)	56,733	0
Jaami Primary	Kifuyo Buyinja	Sector Conditional Grant (Wage)	6,383	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			90,604	29,864
Item : 291001 Transfers to Government Institutions				
Buboko P/S	Gondohera Buboko	Sector Conditional Grant (Non-Wage)	10,343	2,035
Buchwera P/S	Nsono Buchwera	Sector Conditional Grant (Non-Wage)	8,088	3,080
Bugoma Academy P/S	Nsono Bugoma	Sector Conditional Grant (Non-Wage)	3,886	1,480

Vote:594 Namayingo District

Quarter2

Bulokha P/S	Lwangosia Buloha	Sector Conditional Grant (Non-Wage)	6,408	2,059
Bunyika PS	Gondohera Bunyika	Sector Conditional Grant (Non-Wage)	5,069	1,931
Butajja PS	Gondohera Butajja	Sector Conditional Grant (Non-Wage)	5,263	2,004
Hohoma PS	Nsono Hohoma	Sector Conditional Grant (Non-Wage)	4,498	1,713
Jaami PS	Syanyonja Jaami	Sector Conditional Grant (Non-Wage)	5,866	2,234
Kifuyo PS	Kifuyo Kifuyo	Sector Conditional Grant (Non-Wage)	11,413	4,347
Lwangosia PS	Lwangosia Lwangosia	Sector Conditional Grant (Non-Wage)	8,201	3,123
Namavundu	Nsono Namavundu	Sector Conditional Grant (Non-Wage)	6,486	2,470
Namutaba PS	Lwangosia Namutaba	Sector Conditional Grant (Non-Wage)	7,541	514
Syanyonja PS	Syanyonja Syanyonja	Sector Conditional Grant (Non-Wage)	7,541	2,872
Capital Purchases				
Output : Non Standard Service Delivery Capital			20,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	Lwangosia Namutaba P/S	Sector Development Grant	20,000	0
Output : Classroom construction and rehabilitation			12,500	8,434
Item : 312101 Non-Residential Buildings				
Payment for retention for Namutaba P/S Classroom Block	Lwangosia Namutaba P/S retention fees	Sector Development Grant	12,500	8,434
Output : Latrine construction and rehabilitation			21,000	18,413
Item : 312101 Non-Residential Buildings				
Payment of Balances for construction of Buchwera lined pit latrine	Nsono Buchwera P/S	Sector Development Grant	21,000	18,413
Output : Provision of furniture to primary schools			4,100	3,980
Item : 312101 Non-Residential Buildings				
Payment for Desks supplied	Lwangosia Namutaba PS	Sector Development Grant	4,100	3,980
Programme : Secondary Education			144,740	45,530
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			144,740	45,530
Item : 291001 Transfers to Government Institutions				
Kifuyo S S	Kifuyo Buyinja	Sector Conditional Grant (Non-Wage)	49,891	16,811

Vote:594 Namayingo District

Quarter2

St Phillips Lwangosia S S	Lwangosia Buyinja	Sector Conditional Grant (Non-Wage)	94,849	28,719
Sector : Health			9,129	831
Programme : Primary Healthcare			9,129	831
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			3,129	0
Item : 291003 Transfers to Other Private Entities				
HUKSEKHO HC II	Lwangosia LWANGOSIA	Sector Conditional Grant (Non-Wage)	3,129	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			6,000	831
Item : 291001 Transfers to Government Institutions				
Kifuyo HC II	Kifuyo Kifuyo	Sector Conditional Grant (Non-Wage)	2,000	277
Namavundu HC II	Nsono Nsono	Sector Conditional Grant (Non-Wage)	2,000	277
Syanyonja HC II	Syanyonja Syanyonja	Sector Conditional Grant (Non-Wage)	2,000	277
Sector : Social Development			102,692	21,533
Programme : Community Mobilisation and Empowerment			102,692	21,533
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			73,701	21,533
Item : 263104 Transfers to other govt. units (Current)				
BUYINJA SUB COUNTY	Nsono BUYINJA	Other Transfers from Central Government	70,978	21,533
BUYINJA SUB COUNTY	Nsono BUYINJA	Sector Conditional Grant (Non-Wage)	2,723	21,533
Capital Purchases				
Output : Administrative Capital			28,990	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor- 216	Nsono Gondohera	District Discretionary Development Equalization Grant	28,990	0
LCIII : Buswale			764,692	107,424
Sector : Works and Transport			24,678	24,678
Programme : District, Urban and Community Access Roads			24,678	24,678
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			24,678	24,678
Item : 263204 Transfers to other govt. units (Capital)				

Vote:594 Namayingo District

Quarter2

Buswale	Buswale Buswale	Other Transfers from Central Government	24,678	24,678
Sector : Education			617,491	75,830
Programme : Pre-Primary and Primary Education			499,347	43,195
Higher LG Services				
Output : Primary Teaching Services			400,076	0
Item : 211101 General Staff Salaries				
Bubango Primary	Bubango Buswale	Sector Conditional Grant (Wage)	68,330	0
Buhatandu Primary	Bungecha Buswale	Sector Conditional Grant (Wage)	75,045	0
Bumooli Primary	Nansuma Buswale	Sector Conditional Grant (Wage)	93,137	0
Namayuge Primary	Namayuge Buswale	Sector Conditional Grant (Wage)	82,410	0
Namihinya Primary School	Madowa Buswale	Sector Conditional Grant (Wage)	81,154	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			81,271	27,216
Item : 291001 Transfers to Government Institutions				
Bubango P/S	Bubango Bubango	Sector Conditional Grant (Non-Wage)	6,454	2,458
Bungecha PS	Bungecha Bubngecha	Sector Conditional Grant (Non-Wage)	9,813	3,356
Buhatandu P/S	Bungecha Buhatandu	Sector Conditional Grant (Non-Wage)	6,873	2,617
Buhunya P/S	Bungecha Buhunya	Sector Conditional Grant (Non-Wage)	6,800	2,590
Bumoli PS	Namayuge Bumoli	Sector Conditional Grant (Non-Wage)	6,317	2,406
Buswale PS	Buswale Buswale	Sector Conditional Grant (Non-Wage)	10,299	2,749
Habala PS	Namayuge Habala	Sector Conditional Grant (Non-Wage)	9,925	2,142
Madowa PS	Madowa Madowa	Sector Conditional Grant (Non-Wage)	5,110	1,946
Namayuge PS	Namayuge Namayuge	Sector Conditional Grant (Non-Wage)	8,869	3,378
Namihinya PS	Madowa Namihinya	Sector Conditional Grant (Non-Wage)	4,441	1,692
Nangoma Friends PS	Nansuma Nangoma	Sector Conditional Grant (Non-Wage)	6,370	1,882
Capital Purchases				
Output : Latrine construction and rehabilitation			18,000	15,979
Item : 312101 Non-Residential Buildings				

Vote:594 Namayingo District

Quarter2

Payment of due amount for construction of a Latrine at Namayuge P/S	Buswale Namayuge P/S	Sector Development Grant	18,000	15,979
Programme : Secondary Education			118,144	32,635
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			118,144	32,635
Item : 291001 Transfers to Government Institutions				
Buswale S S	Buswale Buswale	Sector Conditional Grant (Non-Wage)	118,144	32,635
Sector : Health			49,129	5,708
Programme : Primary Healthcare			49,129	5,708
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			3,129	0
Item : 291003 Transfers to Other Private Entities				
St Matia Mulumba	Buswale Buswale	Sector Conditional Grant (Non-Wage)	3,129	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			6,000	1,888
Item : 291001 Transfers to Government Institutions				
ST Matia Mulumba	Buswale Buswale	Sector Conditional Grant (Non-Wage)	0	433
Namayuge HC II	Namayuge Namayuge	Sector Conditional Grant (Non-Wage)	2,000	277
Bumooli HC III	Nansuma Nansuma	Sector Conditional Grant (Non-Wage)	4,000	1,178
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			40,000	3,820
Item : 312102 Residential Buildings				
Building Construction - Maintenance and Repair-241	Namayuge Bumoli HC III	Sector Development Grant	40,000	3,820
Sector : Social Development			73,394	1,208
Programme : Community Mobilisation and Empowerment			73,394	1,208
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			73,394	1,208
Item : 263104 Transfers to other govt. units (Current)				
BUSWALE SUB COUNTY	Buswale BUSWALE	Other Transfers from Central Government	47,032	0
BUSWALE SUB COUNTY	Buswale BUSWALE	Other Transfers from Central Government	23,946	0
BUSWALE SUB COUNTY	Buswale BUSWALE	Sector Conditional Grant (Non-Wage)	2,416	1,208

Vote:594 Namayingo District**Quarter2**

LCIII : Buhemba			1,427,218	78,014
Sector : Works and Transport			25,550	25,550
Programme : District, Urban and Community Access Roads			25,550	25,550
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			25,550	25,550
Item : 263204 Transfers to other govt. units (Capital)				
Buhemba Sub county	Buhemba Buhemba	Other Transfers from Central Government	25,550	25,550
Sector : Education			1,327,580	36,503
Programme : Pre-Primary and Primary Education			583,656	32,400
Higher LG Services				
Output : Primary Teaching Services			507,562	0
Item : 211101 General Staff Salaries				
Buhemba Primary	Buhemba Buhemba	Sector Conditional Grant (Wage)	121,882	0
Bukewa Primary	Bukewa Buhemba	Sector Conditional Grant (Wage)	87,932	0
Bukimbi Primary	Buwongo Buhemba	Sector Conditional Grant (Wage)	70,551	0
Dohwe Primary	Dohwe Buhemba	Sector Conditional Grant (Wage)	122,182	0
Genguluho Primary	Sinde Buhemba	Sector Conditional Grant (Wage)	105,015	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			73,294	31,333
Item : 291001 Transfers to Government Institutions				
Buhemba P/S	Buhemba Buhemba	Sector Conditional Grant (Non-Wage)	11,552	4,019
Bukewa P/S	Bukewa Bukewa	Sector Conditional Grant (Non-Wage)	10,479	3,991
Bukimbi P/S	Buwongo Bukimbi	Sector Conditional Grant (Non-Wage)	6,575	2,504
Buwongo P/S	Buwongo Buwongo	Sector Conditional Grant (Non-Wage)	8,829	3,363
Dohwe PS	Dohwe Dohwe	Sector Conditional Grant (Non-Wage)	7,662	2,918
Genguluho PS	Sinde Genguluho	Sector Conditional Grant (Non-Wage)	5,907	2,250
Hohoma PS	Buhemba Hohoma PS	Sector Conditional Grant (Non-Wage)	0	1,713
Isinde PS	Sinde Isinde	Sector Conditional Grant (Non-Wage)	5,303	2,020

Vote:594 Namayingo District

Quarter2

Lubango Islamic PS	Buwongo	Sector Conditional	0	2,087
	Lubango Islamic PS	Grant (Non-Wage)		
Majoga PS	Sinde	Sector Conditional	4,860	1,851
	Majoga	Grant (Non-Wage)		
Maruba PS	Bukewa	Sector Conditional	5,391	2,053
	Maruba	Grant (Non-Wage)		
Mubirirki PS	Sinde	Sector Conditional	6,736	2,565
	Mubirirki	Grant (Non-Wage)		
Capital Purchases				
Output : Latrine construction and rehabilitation			2,800	1,067
Item : 312101 Non-Residential Buildings				
Payment of Retention for Majoga P/S lined pit latrine	Sinde	Sector Development	2,800	1,067
	Majoga P/S	Grant		
Programme : Secondary Education			743,924	4,104
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			21,838	4,104
Item : 291001 Transfers to Government Institutions				
Bulyali Ressurrection College	Buhemba	Sector Conditional	21,838	4,104
	Buhemba	Grant (Non-Wage)		
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			474,086	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Buwongo	Sector Development	68,000	0
	Buhemba Seed School	Grant		
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Buwongo	Sector Development	406,086	0
	Buhemba Seed School	Grant		
Output : Laboratories and Science Room Construction			248,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Laboratories-236	Buwongo	Sector Development	248,000	0
	Buhemba Seed School	Grant		
Sector : Health			6,000	831
Programme : Primary Healthcare			6,000	831
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			6,000	831
Item : 291001 Transfers to Government Institutions				
Bukimbi HC II	Buwongo	Sector Conditional	2,000	277
	Bukimbi	Grant (Non-Wage)		

Vote:594 Namayingo District

Quarter2

Dohwe HC II	Dohwe Dohwe	Sector Conditional Grant (Non-Wage)	2,000	277
Isinde HC II	Sinde Isinde	Sector Conditional Grant (Non-Wage)	2,000	277
Sector : Social Development			68,088	15,130
<i>Programme : Community Mobilisation and Empowerment</i>			68,088	15,130
Lower Local Services				
<i>Output : Community Development Services for LLGs (LLS)</i>			68,088	15,130
Item : 263104 Transfers to other govt. units (Current)				
BUHEMBA SUB COUNTY	Buhemba BUHEMBA	Other Transfers from Central Government	22,104	15,130
Buhemba Sub-County	Buhemba Buhemba	Other Transfers from Central Government	43,414	0
BUHEMBA SUB COUNTY	Buhemba BUHEMBA	Sector Conditional Grant (Non-Wage)	2,570	15,130
LCIII : Mutumba			774,291	136,144
Sector : Works and Transport			112,009	39,766
<i>Programme : District, Urban and Community Access Roads</i>			112,009	39,766
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			39,066	39,766
Item : 263204 Transfers to other govt. units (Capital)				
Mutumba	Mwema Mutumba	Other Transfers from Central Government	39,066	39,766
<i>Output : Urban paved roads Maintenance (LLS)</i>			72,943	0
Item : 263204 Transfers to other govt. units (Capital)				
Mutumba Town Council	Mutumba Mutumba Town Council	Other Transfers from Central Government	72,943	0
Sector : Education			512,582	51,168
<i>Programme : Pre-Primary and Primary Education</i>			443,600	28,989
Higher LG Services				
<i>Output : Primary Teaching Services</i>			338,217	0
Item : 211101 General Staff Salaries				
bUCHIMO primary	Mutumba mUTUMBA	Sector Conditional Grant (Wage)	63,683	0
Bulule Primary	Bulule Mutumba	Sector Conditional Grant (Wage)	151,455	0
Lubango Church of Uganda P/S	Lubango mUTUMBA	Sector Conditional Grant (Wage)	55,048	0

Vote:594 Namayingo District

Quarter2

Mwema Hills Primary	Mwema Mutumba	Sector Conditional Grant (Wage)	68,031	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			87,658	28,989
Item : 291001 Transfers to Government Institutions				
Buchimo Parents P/S	Buchimo Buchimo	Sector Conditional Grant (Non-Wage)	7,541	2,872
Bugali P/S	Lubira Bugali	Sector Conditional Grant (Non-Wage)	7,098	2,703
Bulule P/S	Bulule Bulule	Sector Conditional Grant (Non-Wage)	17,711	3,421
Bulundira PS	Mwema Bulundira	Sector Conditional Grant (Non-Wage)	7,460	2,841
Bumeru PS	Mwema Bumeru	Sector Conditional Grant (Non-Wage)	8,974	3,418
Lubango CoU PS	Lubango Lubango	Sector Conditional Grant (Non-Wage)	5,343	2,035
Lufudu PS	Lubira Lufudu	Sector Conditional Grant (Non-Wage)	5,979	2,277
Lugaga PS	Mutumba Lugaga	Sector Conditional Grant (Non-Wage)	6,925	1,566
Mulombi PS	Buchimo Mulombi	Sector Conditional Grant (Non-Wage)	6,035	2,299
Mutumba PS	Mutumba Mutumba	Sector Conditional Grant (Non-Wage)	9,602	3,657
Mwema PS	Mwema Mwema	Sector Conditional Grant (Non-Wage)	4,989	1,900
Capital Purchases				
Output : Classroom construction and rehabilitation			17,725	0
Item : 312101 Non-Residential Buildings				
Retention fees for Mwema Hill P/S	Mwema Mwema Hill P/S Classroom Block	Sector Development Grant	12,500	0
Item : 312211 Office Equipment				
Renovation of Bumeru P/S Buildings	Mwema Bumeru P/S	Sector Development Grant	5,225	0
Programme : Secondary Education			68,982	22,179
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			68,982	22,179
Item : 291001 Transfers to Government Institutions				
Syoka S S S	Mutumba Mutumba	Sector Conditional Grant (Non-Wage)	68,982	22,179
Sector : Health			8,000	1,732
Programme : Primary Healthcare			8,000	1,732

Vote:594 Namayingo District

Quarter2

Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			8,000	1,732
Item : 291001 Transfers to Government Institutions				
Bugali HC II	Lubira	Sector Conditional	2,000	277
	Lubira	Grant (Non-Wage)		
Mutumba HC III	Mutumba	Sector Conditional	4,000	1,178
	Mutumba	Grant (Non-Wage)		
Mulombi HC II	Mwema	Sector Conditional	2,000	277
	Mwema	Grant (Non-Wage)		
Sector : Water and Environment			75,938	31,510
Programme : Rural Water Supply and Sanitation			75,938	31,510
Capital Purchases				
Output : Construction of public latrines in RGCs			3,000	19,000
Item : 312101 Non-Residential Buildings				
Payment of Balance and Retention- Lufudu	Lubira Lufudu	Sector Development Grant	3,000	19,000
Output : Borehole drilling and rehabilitation			45,938	10,878
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Consultancy-476	Buchimo Buchimo B	Sector Development , Grant	2,000	2,911
Engineering and Design studies and Plans - Consultancy-476	Mwema Sityohe	Sector Development , Grant	2,000	2,911
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Buchimo Buchimo B	Sector Development , Grant	20,969	7,968
Construction Services - Water Schemes-418	Mwema Sityohe	Sector Development , Grant	20,969	7,968
Output : Construction of piped water supply system			27,000	1,632
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Mutumba Mutumba T/C	Sector Development Grant	27,000	1,632
Sector : Social Development			65,762	11,968
Programme : Community Mobilisation and Empowerment			65,762	11,968
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			65,762	11,968
Item : 263104 Transfers to other govt. units (Current)				
MUTUMBA SUB COUNTY	Mutumba MUTUMBA	Other Transfers from Central Government	40,167	10,683
MUTUMBA SUB COUNTY	Mutumba MUTUMBA	Other Transfers from Central Government	23,025	1,285

Vote:594 Namayingo District**Quarter2**

MUTUMBA SUB COUNTY	Mutumba MUTUMBA	Sector Conditional Grant (Non-Wage)	2,570	1,285
LCIII : Lolwe			825,494	102,178
Sector : Works and Transport			11,336	11,366
Programme : District, Urban and Community Access Roads			11,336	11,366
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			11,336	11,366
Item : 263204 Transfers to other govt. units (Capital)				
Lolwe Sub County	Lolwe East Lolwe	Other Transfers from Central Government	11,336	11,366
Sector : Education			315,866	20,632
Programme : Pre-Primary and Primary Education			315,866	20,632
Higher LG Services				
Output : Primary Teaching Services			193,014	0
Item : 211101 General Staff Salaries				
Gorofa Primary School	Lolwe West Lolwe	Sector Conditional Grant (Wage)	96,681	0
Haama Primary School	Haama Lolwe	Sector Conditional Grant (Wage)	38,382	0
Lolwe Primary School	Lolwe East Lolwe	Sector Conditional Grant (Wage)	57,951	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			37,302	6,968
Item : 291001 Transfers to Government Institutions				
Gorofa PS	Lolwe East Gorofa	Sector Conditional Grant (Non-Wage)	4,685	1,400
Hama PS	Haama Hama	Sector Conditional Grant (Non-Wage)	3,411	0
Gorofa Primary	Lolwe West Lolwe	Sector Conditional Grant (Non-Wage)	6,512	1,400
Hama Islands Primary	Haama Lolwe	Sector Conditional Grant (Non-Wage)	6,847	1,299
Kandege Primary	Lolwe East Lolwe	Sector Conditional Grant (Non-Wage)	7,187	1,498
Lolwe Island PS	Lolwe East Lolwe Island PS	Sector Conditional Grant (Non-Wage)	0	1,370
Mwango PS	Lolwe East Mwango	Sector Conditional Grant (Non-Wage)	8,660	0
Capital Purchases				
Output : Classroom construction and rehabilitation			15,550	13,665
Item : 312101 Non-Residential Buildings				

Vote:594 Namayingo District**Quarter2**

Retention payment for Mwango P/S 2 Classroom Block	Lolwe East Mwango P/S	Sector Development Grant	15,550	3,429
Payment for extra works for construction of 2 classrooms at Mwango	Lolwe East Mwango Primary School	Sector Development Grant	0	10,236
Output : Latrine construction and rehabilitation			70,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Lolwe East Gorofa	Sector Development , Grant	35,000	0
Building Construction - Latrines-237	Lolwe West Lolwe	Sector Development , Grant	35,000	0
Sector : Health			396,000	8,655
Programme : Primary Healthcare			396,000	8,655
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			6,000	831
Item : 291001 Transfers to Government Institutions				
Haama HC II	Haama Haama HC II	Sector Conditional Grant (Non-Wage)	2,000	277
Lolwe HC II	Lolwe East Lolwe HC II	Sector Conditional Grant (Non-Wage)	2,000	277
Singila HC II	Lolwe West Singila	Sector Conditional Grant (Non-Wage)	2,000	277
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			390,000	7,824
Item : 312104 Other Structures				
Construction Services - New Structures-402	Lolwe East Lolwe HC II to HC III	Sector Development Grant	390,000	7,824
Sector : Water and Environment			5,000	20,591
Programme : Rural Water Supply and Sanitation			5,000	20,591
Capital Purchases				
Output : Construction of public latrines in RGCs			5,000	20,591
Item : 312101 Non-Residential Buildings				
Payment of Balance & Retention fees- Singila	Lolwe East Singila	Sector Development Grant	5,000	20,591
Sector : Social Development			50,851	856
Programme : Community Mobilisation and Empowerment			50,851	856
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			50,851	856
Item : 263104 Transfers to other govt. units (Current)				

Vote:594 Namayingo District

Quarter2

LOLWE	Lolwe West LOLWE	Other Transfers from Central Government	32,561	0
LOLWE SUB COUNTY	Lolwe West LOLWE	Other Transfers from Central Government	16,578	856
LOLWE SUB COUNTY	Lolwe West LOLWE	Sector Conditional Grant (Non-Wage)	1,713	856
Sector : Public Sector Management			46,441	40,078
Programme : Local Government Planning Services			46,441	40,078
Capital Purchases				
Output : Administrative Capital			46,441	40,078
Item : 312101 Non-Residential Buildings				
Latrine Construction	Haama Hama Primary School	District Discretionary Development Equalization Grant	27,880	21,518
Pit Latrine Construction Balances	Lolwe East Kandege Primary School	District Discretionary Development Equalization Grant	18,561	18,561
LCIII : Bukana			436,779	73,347
Sector : Works and Transport			7,848	7,848
Programme : District, Urban and Community Access Roads			7,848	7,848
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			7,848	7,848
Item : 263204 Transfers to other govt. units (Capital)				
Bukana Sub County	Bugana Bukana	Other Transfers from Central Government	7,848	7,848
Sector : Education			261,236	7,251
Programme : Pre-Primary and Primary Education			261,236	7,251
Higher LG Services				
Output : Primary Teaching Services			206,833	0
Item : 211101 General Staff Salaries				
Biisa Primary School	Biisa Bukana	Sector Conditional Grant (Wage)	32,510	0
Buduma Primary School	Buduma Bukana	Sector Conditional Grant (Wage)	66,743	0
Bugana Primary School	Bugana Bukana	Sector Conditional Grant (Wage)	107,580	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			25,903	7,251

Vote:594 Namayingo District

Quarter2

Item : 291001 Transfers to Government Institutions				
Bugoma P/S	Buduma Bugoma	Sector Conditional Grant (Non-Wage)	4,660	1,581
Buduma Islands	Buduma Bukana	Sector Conditional Grant (Non-Wage)	5,512	2,099
Bugana Primary	Bugana Bukana	Sector Conditional Grant (Non-Wage)	7,106	2,706
Bwisa Primary	Biisa Bukana	Sector Conditional Grant (Non-Wage)	3,357	864
Bwisa PS	Biisa Bwisa	Sector Conditional Grant (Non-Wage)	5,268	0
Capital Purchases				
Output : Latrine construction and rehabilitation			28,500	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Biisa Biisa	Sector Development Grant	28,500	0
Sector : Health			2,000	277
Programme : Primary Healthcare			2,000	277
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			2,000	277
Item : 291001 Transfers to Government Institutions				
Bugana HC II	Bugana Bugana	Sector Conditional Grant (Non-Wage)	2,000	277
Sector : Water and Environment			114,845	47,116
Programme : Rural Water Supply and Sanitation			114,845	47,116
Capital Purchases				
Output : Borehole drilling and rehabilitation			114,845	47,116
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Consultancy-476	Buduma Buduma P/S	Sector Development ,,,, Grant	2,000	7,276
Engineering and Design studies and Plans - Consultancy-476	Bugana Bugana P/S	Sector Development ,,,, Grant	2,000	7,276
Engineering and Design studies and Plans - Consultancy-476	Buduma Buhobi P/S	Sector Development ,,,, Grant	2,000	7,276
Engineering and Design studies and Plans - Consultancy-476	Bugana Bulyani	Sector Development ,,,, Grant	2,000	7,276
Engineering and Design studies and Plans - Consultancy-476	Buduma Habagaya	Sector Development ,,,, Grant	2,000	7,276
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Buduma Buduma P/S	Sector Development ,,,, Grant	20,969	39,839
Construction Services - Water Schemes-418	Bugana Bugana P/S	Sector Development ,,,, Grant	20,976	39,839

Vote:594 Namayingo District

Quarter2

Construction Services - Water Schemes-418	Buduma Buhobi P/S	Sector Development ,,,, Grant	20,969	39,839
Construction Services - Water Schemes-418	Bugana Bulyani	Sector Development ,,,, Grant	20,969	39,839
Construction Services - Water Schemes-418	Buduma Habagaya	Sector Development ,,,, Grant	20,962	39,839
Sector : Social Development			50,850	10,856
Programme : Community Mobilisation and Empowerment			50,850	10,856
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			50,850	10,856
Item : 263104 Transfers to other govt. units (Current)				
BUKANA	Bugana BUKANA	Other Transfers from Central Government	32,561	0
BUKANA SUB COUNTY	Bugana BUKANA	Other Transfers from Central Government ,	16,578	10,856
BUKANA SUB COUNTY	Bugana BUKANA	Sector Conditional Grant (Non-Wage) ,	1,711	10,856