
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 2019/20. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Nambozo Loyce Joyce

Date: 07/02/2020

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

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Summary: Overview of Revenues and Expenditures

Overall Revenue Performance

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	304,459	143,660	47%
Discretionary Government Transfers	2,883,093	1,517,198	53%
Conditional Government Transfers	17,431,604	8,950,966	51%
Other Government Transfers	950,149	606,164	64%
External Financing	465,311	0	0%
Total Revenues shares	22,034,616	11,217,988	51%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	1,836,066	1,041,558	956,580	57%	52%	92%
Finance	310,662	243,940	184,217	79%	59%	76%
Statutory Bodies	486,995	215,581	194,072	44%	40%	90%
Production and Marketing	1,156,746	577,383	406,514	50%	35%	70%
Health	4,465,907	2,222,166	1,272,919	50%	29%	57%
Education	11,312,971	5,513,829	4,749,696	49%	42%	86%
Roads and Engineering	840,754	498,868	416,148	59%	49%	83%
Water	620,386	400,335	112,520	65%	18%	28%
Natural Resources	275,402	121,975	82,160	44%	30%	67%
Community Based Services	509,566	277,443	86,805	54%	17%	31%
Planning	129,750	67,467	12,817	52%	10%	19%
Internal Audit	57,785	23,525	15,387	41%	27%	65%
Trade, Industry and Local Development	31,624	13,919	4,141	44%	13%	30%
Grand Total	22,034,616	11,217,988	8,493,977	51%	39%	76%
Wage	12,996,685	6,498,343	6,086,593	50%	47%	94%
Non-Wage Recurrent	4,888,773	2,231,463	1,845,773	46%	38%	83%
Domestic Devt	3,683,847	2,488,183	562,649	68%	15%	23%
Donor Devt	465,311	0	0	0%	0%	0%

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2019/20

By the end of half year FY 2019/2020, cumulatively, the district had received Ugx 11,217,988,000 representing 51% budget performance for the half year expected 50%. Of these, Ugx 143,660,000 (47%) budget performance was from local revenue sources, Ugx 1,517,198,000 was for Discretionary Government Transfers representing 53% source budget performance, Ugx 8,950,966,000 was Conditional Government Transfers representing 51% source budget performance & Ugx 606,164,000 was Other Government Transfers (OGTs) representing 64% source budget performance with no donor funds for the district. The variance in the OGTs was due to the receipts from Uganda Road Fund that were received for LLGs as always, a lump sum figure in the second quarter, local revenue was due to poor remittances from some sources. The cumulative releases of ugx 5,513,829,000 was for education representing 49% of the budget release for which 42% was spent, ugx 2,222,166,000 was for Health department representing 50% budget release of which 31% was spent, ugx 498,868,000 was for roads & engineering which represented 59% of their budget released of which 49% was spent, ugx 215,581,000 was for statutory bodies representing 44% budget released and 40% was spent, ugx 1,041,558,000 was for Administration which represents 55% budget released of which 57%, ugx 277,443,000 was for Community Based Services representing 54% budget release and 17% was spent, ugx 400,335,000 was for Water sector which represent 65% budget release of which 18% was spent, ugx 67,467,000 was for Planning department representing 52% budget release of which 10% was spent, ugx 23,525,000 was for Internal Audit representing 41% budget release and 27% was spent, ugx 121,975,000 was released for Natural Resources representing 44% of the budget released spending 30% of the releases and ugx 13,919,000 was for Trade, Industry and Local Development representing 44% budget released and 13% of % Budget Released spent. The grand cumulative expenditure of the district indicate ugx 6,086,593,000 on wages which represents 50% budget released and 47% budget spent, ugx 1,964,715,000 was spent in recurrent activities representing 45% budget released and 40% releases spent 659,603,000 representing 67% budget released and 18% releases spent with no funds from donors received.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	304,459	143,660	47 %
Local Services Tax	40,453	38,633	96 %
Land Fees	6,000	0	0 %
Local Hotel Tax	3,600	480	13 %
Application Fees	0	0	0 %
Business licenses	51,779	20,706	40 %
Other licenses	12,923	8,790	68 %
Miscellaneous and unidentified taxes	5,700	1,770	31 %
Park Fees	34,700	2,300	7 %
Property related Duties/Fees	32,368	27,020	83 %
Advertisements/Bill Boards	200	170	85 %
Animal & Crop Husbandry related Levies	26,630	2,717	10 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	5,550	635	11 %
Agency Fees	19,062	7,545	40 %
Market /Gate Charges	41,520	17,820	43 %
Other Fees and Charges	23,975	15,034	63 %
Group registration	0	40	0 %
2a.Discretionary Government Transfers	2,883,093	1,517,198	53 %
District Unconditional Grant (Non-Wage)	644,684	322,342	50 %
Urban Unconditional Grant (Non-Wage)	52,910	26,455	50 %
District Discretionary Development Equalization Grant	418,405	278,937	67 %

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Urban Unconditional Grant (Wage)	242,950	121,475	50 %
District Unconditional Grant (Wage)	1,488,640	744,320	50 %
Urban Discretionary Development Equalization Grant	35,505	23,670	67 %
2b.Conditional Government Transfers	17,431,604	8,950,966	51 %
Sector Conditional Grant (Wage)	11,265,095	5,632,548	50 %
Sector Conditional Grant (Non-Wage)	2,398,282	896,533	37 %
Sector Development Grant	3,206,830	2,137,887	67 %
Transitional Development Grant	19,802	13,201	67 %
Pension for Local Governments	200,452	100,226	50 %
Gratuity for Local Governments	341,142	170,571	50 %
2c. Other Government Transfers	950,149	606,164	64 %
Support to PLE (UNEB)	14,716	14,716	100 %
Uganda Road Fund (URF)	749,757	454,260	61 %
Youth Livelihood Programme (YLP)	0	0	0 %
Neglected Tropical Diseases (NTDs)	0	0	0 %
DVV International	185,676	137,188	74 %
3. External Financing	465,311	0	0 %
United Nations Children Fund (UNICEF)	465,311	0	0 %
Total Revenues shares	22,034,616	11,217,988	51 %

Cumulative Performance for Locally Raised Revenues

By the end of second quarter FY 2019/2020, the district had raised Ugx 84,573,774 of the expected Ugx 76,115,603 as locally raised revenue representing 111% budget performance. This represents good performance for the entire district sources despite poor performance for others such as Local Hotel Tax, Business Licenses, Registrations (eg Marriages, Births, Deaths etc) and Land fees where no receipts were recorded.

Some of the sources that did not record any receipts though are seasonal therefore expected to yield in the subsequent quarters.

Cumulative Performance for Central Government Transfers

The district received Ugx 4,931,474,074 of the expected quarterly release of Ugx 5,269,386,993 representing 93.6% budget performance for second quarter of the Central Government Transfers.

A variance is manifested due to low performance in Urban DDEG, positive variances in Sector Grants for Water by 11.9%, Community Based Services, Transitional Development Grant for Water, Production & Marketing by 7%, SDG Production by 85%, SCG-Health by 54% SCG Wage for Education by 6%, reduction low performance in SDG Health by 2%, SCG-Wage for Health by 5%, SDG Education by 31.2%, SDG Water by 25.3% and receipts for Transitional Development Water against no quarter's expected receipts.

Cumulative Performance for Other Government Transfers

By the end of half year FY 2019/2020, cumulatively, the district had received Ugx 376,532,213 of the expected quarterly release of Ugx 345,760,360 representing 109% budget performance for second quarter of the Other Government Transfers.

A variance is manifested due to 100% release as Support to PLE, 166.9% receipt from DVV International (Integrated Community Learning for Wealth Creation), 101% receipt from Uganda Road Fund.

Cumulative Performance for External Financing

The district did not receive any donor funds in the second quarter

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Expenditure Performance by Sector and SubProgramme

<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	948,743	372,837	39 %	236,795	212,648	90 %
District Production Services	208,003	33,678	16 %	44,047	22,371	51 %
Sub- Total	1,156,746	406,514	35 %	280,842	235,019	84 %
Sector: Works and Transport						
District, Urban and Community Access Roads	789,821	408,048	52 %	224,554	279,269	124 %
District Engineering Services	50,933	8,100	16 %	12,733	8,100	64 %
Sub- Total	840,754	416,148	49 %	237,287	287,369	121 %
Sector: Tourism, Trade and Industry						
Commercial Services	31,624	4,141	13 %	3,545	3,921	111 %
Sub- Total	31,624	4,141	13 %	3,545	3,921	111 %
Sector: Education						
Pre-Primary and Primary Education	7,920,203	3,599,490	45 %	1,878,397	2,094,737	112 %
Secondary Education	2,870,259	1,017,070	35 %	755,969	598,439	79 %
Education & Sports Management and Inspection	522,510	133,135	25 %	142,374	101,775	71 %
Sub- Total	11,312,971	4,749,696	42 %	2,776,739	2,794,952	101 %
Sector: Health						
Primary Healthcare	1,650,908	101,395	6 %	547,768	47,566	9 %
Health Management and Supervision	2,814,999	1,171,524	42 %	703,750	626,746	89 %
Sub- Total	4,465,907	1,272,919	29 %	1,251,518	674,311	54 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	620,386	112,520	18 %	258,510	94,302	36 %
Natural Resources Management	275,402	82,160	30 %	68,425	47,210	69 %
Sub- Total	895,788	194,680	22 %	326,936	141,512	43 %
Sector: Social Development						
Community Mobilisation and Empowerment	509,566	86,805	17 %	133,884	56,687	42 %
Sub- Total	509,566	86,805	17 %	133,884	56,687	42 %
Sector: Public Sector Management						
District and Urban Administration	1,836,066	956,580	52 %	459,837	491,361	107 %
Local Statutory Bodies	486,995	194,072	40 %	126,832	125,275	99 %
Local Government Planning Services	129,750	12,817	10 %	59,202	10,092	17 %
Sub- Total	2,452,811	1,163,469	47 %	645,871	626,728	97 %
Sector: Accountability						
Financial Management and Accountability(LG)	310,662	185,257	60 %	77,838	148,542	191 %
Internal Audit Services	57,785	15,387	27 %	13,316	8,527	64 %

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	<i>Sub- Total</i>	368,447	200,644	54 %	91,154	157,069	172 %
Grand Total		22,034,616	8,495,016	39 %	5,747,775	4,977,567	87 %

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SECTION B : Workplan Summary

*Workplan: 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	1,697,678	853,835	50%	416,163	422,771	102%
District Unconditional Grant (Non-Wage)	112,361	103,671	92%	15,115	55,951	370%
District Unconditional Grant (Wage)	615,638	278,386	45%	153,909	139,193	90%
Gratuity for Local Governments	341,142	170,571	50%	85,286	85,286	100%
Locally Raised Revenues	51,679	5,577	11%	12,524	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	133,456	73,928	55%	38,478	31,490	82%
Multi-Sectoral Transfers to LLGs_Wage	242,950	121,475	50%	60,737	60,737	100%
Pension for Local Governments	200,452	100,226	50%	50,113	50,113	100%
Development Revenues	138,388	187,723	136%	42,415	102,706	242%
District Discretionary Development Equalization Grant	25,814	32,231	125%	5,166	23,031	446%
Locally Raised Revenues	3,305	0	0%	826	0	0%
Multi-Sectoral Transfers to LLGs_Gou	109,269	155,492	142%	36,423	79,675	219%
Total Revenues shares	1,836,066	1,041,558	57%	458,579	525,477	115%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	858,588	392,449	46%	214,647	224,630	105%
Non Wage	839,091	381,950	46%	203,534	264,510	130%
Development Expenditure						
Domestic Development	138,388	182,181	132%	41,656	2,220	5%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,836,066	956,580	52%	459,837	491,361	107%
C: Unspent Balances						
Recurrent Balances		79,435	9%			

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Wage	7,412		
Non Wage	72,023		
Development Balances	5,542	3%	
Domestic Development	5,542		
External Financing	0		
Total Unspent	84,978	8%	

Summary of Workplan Revenues and Expenditure by Source

By the end of second quarter FY 2019/20, the department had cumulatively received ugx 1,041,558,000, a 57% receipt of which 853,835,000 was recurrent revenues & 187,723,000 was for development, inclusive of multisectoral transfers to Lower Local Governments. Of the receipts, ugx 392,449,000 representing 46% was budget spent on wages in the quarter, ugx 380,025,000, 45% budget was spent on Non-wage activities and ugx 186,661,000 was budget spent on development activities.

Reasons for unspent balances on the bank account

IFMS delays coupled with delays to access Pension payroll for payment of pension and gratuity.

Highlights of physical performance by end of the quarter

Purchased airtime for CAO's office as well as central registry Purchased assorted stationery, Procured meals and refreshments, Paid allowances, repaired CAO's vehicle, Facilitated human resource staff for an attachment at ministry of public service, purchased computer cleaning accessories and procured fuel for the smooth operation of the department activities.

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*Workplan: 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	254,447	176,428	69%	65,499	104,087	159%
District Unconditional Grant (Non-Wage)	59,914	22,480	38%	17,570	12,504	71%
District Unconditional Grant (Wage)	102,544	80,705	79%	25,636	40,352	157%
Locally Raised Revenues	14,799	22,366	151%	4,300	18,666	434%
Multi-Sectoral Transfers to LLGs_NonWage	77,190	50,876	66%	17,994	32,565	181%
Development Revenues	56,215	67,513	120%	155,999	37,716	24%
District Discretionary Development Equalization Grant	22,903	14,900	65%	1,700	1,700	100%
Multi-Sectoral Transfers to LLGs_Gou	33,312	52,613	158%	154,299	36,016	23%
Total Revenues shares	310,662	243,940	79%	221,498	141,803	64%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	102,544	59,977	58%	25,636	31,249	122%
Non Wage	151,903	71,466	47%	42,544	63,480	149%
Development Expenditure						
Domestic Development	56,215	53,813	96%	9,658	53,813	557%
External Financing	0	0	0%	0	0	0%
Total Expenditure	310,662	185,257	60%	77,838	148,542	191%
C: Unspent Balances						
Recurrent Balances		44,984	25%			
Wage		20,727				
Non Wage		24,256				
Development Balances		13,700	20%			
Domestic Development		13,700				
External Financing		0				
Total Unspent		58,684	24%			

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Summary of Workplan Revenues and Expenditure by Source

The department received Ugx 141,803,000 representing a quarterly budget performance of 64%. Recurrent revenues amounted to Ugx104,087,000 (representing quarterly performance against the budget of 159%). This was funded as follows; 1. LR Ugx18,666,000 (434%) budget performance 2. District Unconditional Grant-Non wage Ugx 12,504,000 (71%) budget performance 3. District Unconditional Grant-wage Ugx 40,352,000 (157%) budget performance. 4. Multi sectoral transfers to LLG's ugx32,565,000 (181%) budget performance Development revenues amounted to Ugx37,716,000 representing a quarterly performance of 24%) 1. DDEG Ugx 1,700,000 (100%) budget performance. 2. Multi sectoral transfers to LLG's ugx36,016,000 (23%) budget performance The department spent a total of Ugx36,641,000 representing 41% quarterly budget performance. Recurrent expenditure 1. Wage ugx31,249,000 (122%) 2. Non-Wage ugx63,480,000 (149%) Development expenditure 1. Domestic Development ugx53,813,000 (557%)

Reasons for unspent balances on the bank account

Unspent balances amounted to shs58,684,000, representing 24% Transfers to LLG's for LST amounted to shs44,984,000 for which the process to generate transfer schedules is complete and now in the payment process and shs13,700,000 for capital development involved shs12 million for the water borne toilet which is under completion and shs 1,700,000 for filing cabinet for which the procurement process is on-going.

Highlights of physical performance by end of the quarter

Submitted adjusted final accounts for fy2018/2019, mobilized revenue in all LLG's, paid salaries to all departmental staff, warranted and invoiced expenditure, held one departmental staff meeting and a budget conference.

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*Workplan: 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	486,995	215,581	44%	185,918	97,018	52%
District Unconditional Grant (Non-Wage)	253,822	124,349	49%	73,623	62,916	85%
District Unconditional Grant (Wage)	136,409	68,205	50%	34,102	34,102	100%
Locally Raised Revenues	28,702	9,425	33%	2,092	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	68,062	13,602	20%	76,101	0	0%
Development Revenues	0	0	0%	0	0	0%
Locally Raised Revenues	0	0	0%	0	0	0%
Total Revenues shares	486,995	215,581	44%	185,918	97,018	52%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	136,409	67,940	50%	34,102	33,987	100%
Non Wage	350,585	126,131	36%	92,730	91,288	98%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	486,995	194,072	40%	126,832	125,275	99%
C: Unspent Balances						
Recurrent Balances						
		21,509	10%			
Wage		264				
Non Wage		21,245				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		21,509	10%			

Summary of Workplan Revenues and Expenditure by Source

The department received a total of UGX 76,56,8,306 and out that, 22,680,000 was for Ex-Gratia, 15,365,510 was for Honoraria, 33,986,899 was for wage and 8,274,421 was local revenue

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Reasons for unspent balances on the bank account

Delayed release of funds made the sectors not to implement the planned activities in time

Highlights of physical performance by end of the quarter

Three sectoral 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 one public accounts meeting -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

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*Workplan: 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	1,039,144	510,754	49%	315,459	255,141	81%
District Unconditional Grant (Non-Wage)	3,191	0	0%	798	0	0%
Locally Raised Revenues	690	172	25%	75	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	14,700	300	2%	63,386	0	0%
Sector Conditional Grant (Non-Wage)	236,073	118,037	50%	55,078	59,018	107%
Sector Conditional Grant (Wage)	784,490	392,245	50%	196,122	196,122	100%
Development Revenues	117,602	66,630	57%	24,468	33,315	136%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	17,658	0	0%	6,500	0	0%
Sector Development Grant	99,944	66,630	67%	17,968	33,315	185%
Total Revenues shares	1,156,746	577,383	50%	339,927	288,456	85%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	784,490	313,252	40%	196,122	175,936	90%
Non Wage	254,654	93,263	37%	61,359	59,083	96%
Development Expenditure						
Domestic Development	117,602	0	0%	23,361	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,156,746	406,514	35%	280,842	235,019	84%
C: Unspent Balances						
Recurrent Balances		104,239	20%			
Wage		78,993				
Non Wage		25,246				
Development Balances		66,630	100%			
Domestic Development		66,630				

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External Financing	0		
Total Unspent	170,869	30%	

Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter, the department had received a total of ugx 288,928,000 representing 25% budget performance of which UGX 33,315,000 (33%) was development funds & UGX 255,613,000 (25%) recurrent. Of the recurrent funds; Local revenue was 172,000 (25%), Sector conditional grant non wage was 59,018,000 (25%), Multi-Sectoral Transfers to LLGs_NonWage was 300,000 (2%), Sector Conditional Grant (Wage) was 196,122,000 (25%).Non Wage recurrent activities was 59,018,000 (52%).

Reasons for unspent balances on the bank account

Items that required procurement through the contracts committee were not procured as there were changes in the PDU. The Senior Procurement Officer was interdicted and replaced by the Acting one. This delayed the procurement process and funds were not spent.

Highlights of physical performance by end of the quarter

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1. Conducted stakeholders monitoring of agricultural activities in all the 9 LLGs by the RDC, District C/P, CAO, DISO, Sec. Prodn, C/P Social services committee, PAO, PFO, SVO, and the DPMO. 2. Paid balance on the Phase II construction of the Production and Marketing Offices block & construction is complete. 3. Facilitated the DPMO to attend an Audit Exit meeting at Kampala for the 2018/2019 FY. 4. Facilitated the CAO, DPMO, Internal Auditor and Stores Assistant to attend the commissioning of tractors under the MAAIF Tractorisation of Agriculture programme held at Luuka District Local Government Headquarters whereby the district received 2 tractors. 5. Submitted 4 Nominees for the tractor operators from 2 tractor beneficiary groups to the NAADS and coordinated to ensure they are trained by MAAIF through the NAADS. 6. Procured and replaced the 8 worn out vehicle tyres for the 2 departmental vehicles UAJ 956 X and UBE 756 R. 7. Repaired and serviced the 2 Departmental vehicles whereby vehicle UAJ 956 x was serviced once and repaired once, the new Vehicle UBE 756 R was serviced 3 times. 8. Compiled and submitted 1 PMG 1st quarter 2019/2020 report to MAAIF headquarters. 9. Held one departmental staff planning and review meeting. 10. Supervised the distribution of 885,618 Elite Robusta coffee seedlings to beneficiary farmers. 11. Conducted registration of fisher folk, their boats and equipment and mobilized the fishers for e-licensing whereby a total of 3,156 boats and their owners were registered. 12. Conducted 6 demonstrations on silage making. 13. Conducting 15 community Sensitisation meetings and 12 rounds of enforcement (patrols) against illegal fishing activities. 14. Conducted 145 farmer training meetings for 1,813 farmers by sub-county Agricultural Extension staff at parish levels. 15. Carried out inspection of 51 fish landing sites in the district and fish catch data collection for October-December, 2019. 16. Conducted farmer monitoring and supervision by sub-county stake holders and technical staff to give on-the-spot advice to farmers and/or treat sick animals whereby 530 livestock farmers, 1,200 crop farmers and 28 fish farmers were visited and advised on-the –spot. 17. Collected field Statistical data under the fisheries, crop, livestock and entomology sectors. Carried out inspection of slaughter animals and fish to ensure safety of food from animal/fish origin whereby 460 cattle and 345 goats inspected before and after slaughter and Fish inspection done in all the sub-counties with waters. 18. Carried out Oestrus synchronization and Artificial Insemination in 15 cows successfully. 19. Conducting inspection of 18 butchers and 12 slaughter premises to validate their suitability and hygienic condition and to ascertain whether they have Cattle traders licenses and medical fitness certificates. 20. Facilitated the Senior Veterinary Officer to attend the launch of the revolutionization of livestock farming in Busoga region at Kasolwe livestock farm in Kamuli whereby the district received 35 straws of semen and 45 liters of liquid nitrogen for Artificial Insemination use. 21. Facilitated the Senior Veterinary Officer to attend the annual Veterinary Symposium in Kampala to be updated on the current policies governing the veterinary service and the profession. 22. Conducted support supervision of the 6 sub-county livestock extension staff and farmers in the 9 LLGs. 23. Conducted a field survey to identify potential irrigation sites in the 9 LLGs whereby a total of 6 sites were identified in Buhemba, Sigulu, Buswale and banda sub-counties. 24. Trained farmers from 21 households on micro-irrigation systems and rain water harvesting technologies from 6 sub-counties. 25. Trained 2 tractor management committees of the 2 tractor beneficiary farmer organizations. 26. Conducted 01 round of supervision of field surveillance of pests and diseases and mobile plant clinics to ascertain infestation levels and the respective damage to crops in the district. 27. Conducted sub-county staff supervision and backstopping of sub-county crop extension staff during farmer trainings on agronomy of bananas, coffee, maize and cassava, Soil fertility management practices and fruit fly control in the District. 28. Sensitized 623 people from 44 landing sites against illegal fishing methods and conducted 10 rounds of fisheries enforcement. 29. Conducted farm visits for 6 pond and 5 cage farmers by the Senior Fisheries Officer. 30. Conducted quarterly sub-county fisheries staff supervision for the 6 staff by the Principal Fisheries Officer. 31. Collected and compiled fisheries statistical data from the 6 sub-counties with water in the district for the period October – December, 2019. 32. Conducted farm visits for 12 apiary farmers in 8 sub-counties and gave on-the spot technical advice. 33. Trained 45 bee keepers in best Apiary farming practices at the district headquarters. 34. Deployed and monitored 12 tsetse traps for tsetse and trypanosomiasis surveillance in Buhemba, Lolwe and Sigulu sub-counties. 35. Verified, received and issued out 885,618 Elite Robusta coffee seedlings to beneficiary farmers in the district under the NAADS/OWC programme.

Vote:594 Namayingo District

Quarter2

*Workplan: 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	2,631,399	1,299,959	49%	724,368	649,018	90%
District Unconditional Grant (Non-Wage)	6,383	0	0%	1,596	0	0%
Locally Raised Revenues	1,053	263	25%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	27,892	1,661	6%	66,011	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	233,906	116,953	50%	37,913	58,477	154%
Sector Conditional Grant (Wage)	2,362,166	1,181,083	50%	618,848	590,541	95%
Development Revenues	1,834,508	922,206	50%	586,236	459,143	78%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
External Financing	411,924	0	0%	102,981	0	0%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	45,155	3,920	9%	16,000	0	0%
Sector Development Grant	1,377,429	918,286	67%	467,255	459,143	98%
Total Revenues shares	4,465,907	2,222,166	50%	1,310,604	1,108,161	85%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,362,166	1,138,177	48%	590,541	597,678	101%
Non Wage	269,233	118,647	44%	62,949	66,118	105%
Development Expenditure						
Domestic Development	1,422,584	16,095	1%	495,046	10,515	2%
External Financing	411,924	0	0%	102,981	0	0%
Total Expenditure	4,465,907	1,272,919	29%	1,251,518	674,311	54%
C: Unspent Balances						
Recurrent Balances		43,136	3%			
Wage		42,906				

Vote:594 Namayingo District**Quarter2**

Non Wage	230		
Development Balances	906,111	98%	
Domestic Development	906,111		
External Financing	0		
Total Unspent	949,247	43%	

Summary of Workplan Revenues and Expenditure by Source

By close of the quarter, the department had received ugx 2,222,166,000 representing 50% budget performance. Of this, ugx 1,299,959,000 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 49% budget performance. Ugx 922,206,000 representing 50% of the sector conditional development grant for the quarter which was development revenue specifically for upgrading of Lolwe HC II to Lolwe HC III .

Reasons for unspent balances on the bank account

Delayed procurement processes and ongoing works. Some staffs who are supposed to get hard to reach allowances did not access it hence un spent wage.

Highlights of physical performance by end of the quarter

Management of all cases in OPD at Lower Level health Facilities, treat patients including preventive services like conducting supervised deliveries, immunization against immunizable diseases, Hepatitis B. Community based services including hygiene & sanitation promotion, integrated support supervision, conducted TX new surge outreaches, SMC (community social mobilization & engagement), social mobilization, Data quality assessment in Health Facilities, supportive supervision to Health Facilities , Procured Fuel, stationary news papers and electricity.

Vote:594 Namayingo District

Quarter2

*Workplan: 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	10,019,969	4,713,787	47%	2,104,179	2,061,512	98%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	68,743	34,372	50%	17,186	17,186	100%
Locally Raised Revenues	1,053	263	25%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	1,368	0	0%	0	0	0%
Other Transfers from Central Government	14,716	14,716	100%	14,716	14,716	100%
Sector Conditional Grant (Non-Wage)	1,815,649	605,216	33%	165,016	0	0%
Sector Conditional Grant (Wage)	8,118,440	4,059,220	50%	1,907,261	2,029,610	106%
Development Revenues	1,293,003	800,042	62%	672,560	400,021	59%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
External Financing	53,387	0	0%	13,347	0	0%
Multi-Sectoral Transfers to LLGs_Gou	39,553	0	0%	23,200	0	0%
Sector Development Grant	1,200,063	800,042	67%	636,013	400,021	63%
Total Revenues shares	11,312,971	5,513,829	49%	2,776,739	2,461,533	89%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	8,187,183	3,927,346	48%	2,015,538	2,477,446	123%
Non Wage	1,832,786	602,096	33%	97,180	97,252	100%
Development Expenditure						
Domestic Development	1,239,616	220,254	18%	650,675	220,254	34%
External Financing	53,387	0	0%	13,347	0	0%
Total Expenditure	11,312,971	4,749,696	42%	2,776,739	2,794,952	101%
C: Unspent Balances						
Recurrent Balances		184,345	4%			
Wage		166,245				

Vote:594 Namayingo District**Quarter2**

Non Wage	18,099		
Development Balances	579,788	72%	
Domestic Development	579,788		
External Financing	0		
Total Unspent	764,133	14%	

Summary of Workplan Revenues and Expenditure by Source

By close of the half year, the department had cumulatively received Ugshs 5,513,829,000 (49%) budget performance as recurrent revenue of which Ugshs 4,713,787,000 was recurrent revenues while ugshs 800,042,000 was development funds. The department had however cumulatively spent ugx 3,927,346,000 (48% budget performance) wage, ugx 602,096,000 (33%) was for non-wage recurrent activities and ugx 220,254,000 (18%) budget performance on development activities most of which were construction of the Mwema Seed Secondary Schools.

Reasons for unspent balances on the bank account

Delayed process of IFMIS (duration between the requisition and receiving funds for activity implementation). Delayed payroll access as well as corrections making some staff not to receive their wages in time and or in right amounts. Delayed procurement process delayed commencement of projects hence unspent development funds

Highlights of physical performance by end of the quarter

1. Carried out routine inspection and monitoring of both Primary and secondary schools 2. Carried out co-curricular activities were schools participated in talent development upto national level in ball games 3. Sensitized of parents on their roles during PTA general meetings

Vote:594 Namayingo District

Quarter2

*Workplan: 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	840,754	498,868	59%	237,287	314,872	133%
District Unconditional Grant (Non-Wage)	1,255	0	0%	314	0	0%
District Unconditional Grant (Wage)	88,689	44,344	50%	22,172	22,172	100%
Locally Raised Revenues	1,053	263	25%	263	0	0%
Other Transfers from Central Government	749,757	454,260	61%	214,538	292,700	136%
Development Revenues	0	0	0%	0	0	0%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Locally Raised Revenues	0	0	0%	0	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Total Revenues shares	840,754	498,868	59%	237,287	314,872	133%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	88,689	34,157	39%	22,172	18,852	85%
Non Wage	752,065	381,991	51%	215,115	268,516	125%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	840,754	416,148	49%	237,287	287,369	121%
C: Unspent Balances						
Recurrent Balances		82,720	17%			
Wage		10,187				
Non Wage		72,533				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		82,720	17%			

Vote:594 Namayingo District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

By the end of the half year, the department had cumulatively received Ush. 498,868,000 representing 59% out turn against the 50% expected budget of which ugx 44,344,000 was for wages, 263,000 was local revenue and ugx 454,260,000 was Uganda Road Fund for road works. Of the received funds, ugx 34,157,000 was spent on wage and ugx 381,991,000 of the release was spent on recurrent activities including office running, maintenance of roads among others.

Reasons for unspent balances on the bank account

IFMIS challenges delayed implementation of activities hence no payments made for such.

Highlights of physical performance by end of the quarter

In the second quarter of the FY 2019-20, the department had worked on payment of staff salaries under the department, Bumoli-Mukorobi-Malendere road (13km) under periodic maintenance, Namayingo-Nsono-Syanyonja road (9km section) under routine manual maintenance, Namayingo-Butajja and Kitodha roads under emergencies as well as servicing and repairs of road equipment.

Vote:594 Namayingo District

Quarter2

*Workplan: 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	71,190	34,204	48%	16,040	16,970	106%
District Unconditional Grant (Non-Wage)	2,255	0	0%	0	0	0%
District Unconditional Grant (Wage)	32,870	16,435	50%	8,217	8,217	100%
Locally Raised Revenues	1,053	263	25%	0	0	0%
Sector Conditional Grant (Non-Wage)	35,012	17,506	50%	7,823	8,753	112%
Development Revenues	549,196	366,131	67%	236,133	183,065	78%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Sector Development Grant	529,394	352,929	67%	236,133	176,465	75%
Transitional Development Grant	19,802	13,201	67%	0	6,601	0%
Total Revenues shares	620,386	400,335	65%	252,174	200,036	79%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	32,870	13,752	42%	8,217	7,657	93%
Non Wage	38,320	14,352	37%	9,623	10,661	111%
Development Expenditure						
Domestic Development	549,196	84,416	15%	240,670	75,984	32%
External Financing	0	0	0%	0	0	0%
Total Expenditure	620,386	112,520	18%	258,510	94,302	36%
C: Unspent Balances						
Recurrent Balances						
Wage		2,683				
Non Wage		3,417				
Development Balances						
Domestic Development		281,715				
External Financing		0				
Total Unspent		287,815	72%			

Vote:594 Namayingo District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

Total Non Wage recurrent received was 10,685,902 and GOU development grant Was 145,980,552 Expenditures are as below 1. Operation of the district Water office was Ugx 5,135,200 2. Monitoring and Supervision was Ugx 545,000 3. Promotion of community based management was Ugx 4,980,640 4. Administrative capital Ugx 51,499,999 5. Non Standard delivery capital Ugx 185,000 5. Construction of public latrines Ugx 3,800,000 6. borehole drilling & rehabilitation Ugx 20,499,000 this brings the total expenditure to Ugx 86,644,839

Reasons for unspent balances on the bank account

The reasons for unspent balances are; 1. Delayed procurements with awards in late December 2. The organisation being IFMIS SYSTEM led to prolonged processing time for the funds. 3. Limit on IFMIS (40million)

Highlights of physical performance by end of the quarter

The District Water office carried out its cardinal role of providing water and sanitation 1. Carried out assesment of boreholes for rehbailliations 2. Carried out water quality testing for 15 old water sources 3. environmental screening for new facilities 4. landscaping for the water and sanitation office block completed 5. New water office block balance paid 6. Maintained water office fleet, office meetings, stationery,

Vote:594 Namayingo District

Quarter2

*Workplan: 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	241,209	111,353	46%	56,678	54,588	96%
District Unconditional Grant (Non-Wage)	6,170	1,505	24%	206	0	0%
District Unconditional Grant (Wage)	212,032	106,016	50%	53,008	53,008	100%
Locally Raised Revenues	2,687	672	25%	572	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	14,000	0	0%	1,000	0	0%
Sector Conditional Grant (Non-Wage)	6,320	3,160	50%	1,892	1,580	84%
Development Revenues	34,194	10,621	31%	11,748	3,311	28%
District Discretionary Development Equalization Grant	17,243	10,621	62%	1,748	3,311	189%
Multi-Sectoral Transfers to LLGs_Gou	16,951	0	0%	10,000	0	0%
Total Revenues shares	275,402	121,975	44%	68,425	57,899	85%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	212,032	73,449	35%	53,008	42,836	81%
Non Wage	29,177	5,090	17%	7,481	3,753	50%
Development Expenditure						
Domestic Development	34,194	3,621	11%	7,936	621	8%
External Financing	0	0	0%	0	0	0%
Total Expenditure	275,402	82,160	30%	68,425	47,210	69%
C: Unspent Balances						
Recurrent Balances		32,814	29%			
Wage		32,567				
Non Wage		247				
Development Balances		7,000	66%			
Domestic Development		7,000				
External Financing		0				

Vote:594 Namayingo District**Quarter2**

Total Unspent	39,815	33%	
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Summary of Workplan Revenues and Expenditure by Source

The department received ugx 121,975,000 representing 44% budget performance for non-wage recurrent activities of which ugx 672,000 was locally raised revenue representing 25%, ugx 106,016,000 was wage and ugx 1,580,000 was district unconditional grant non-wage (24%) and ugx 10,621,000 for development activities. The department however spent ugx 73,449,000 on wages (35%) quarterly release and ugx 1,337,000 was spent on non-recurrent activities and 3,621,000 was development revenue spent.

Reasons for unspent balances on the bank account

Procurement of furniture had not yet been concluded by the end of the quarter

Highlights of physical performance by end of the quarter

Payment of staff salaries, Held one Physical Planning Committee meeting, In the process of titling of madowa land for the nursing school, sensitization of men and women on enr mgt and monitoring, training the stakeholders on the formation of the physical planning committees at all levels, Distributed 75,000 assorted fruit tree seedlings

Vote:594 Namayingo District

Quarter2

*Workplan: 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	460,901	258,291	56%	120,831	127,358	105%
District Unconditional Grant (Non-Wage)	10,638	0	0%	5,119	0	0%
District Unconditional Grant (Wage)	178,432	89,216	50%	44,608	44,608	100%
Locally Raised Revenues	14,632	3,658	25%	7,153	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	16,985	960	6%	4,210	0	0%
Other Transfers from Central Government	185,676	137,188	74%	41,419	69,116	167%
Sector Conditional Grant (Non-Wage)	54,538	27,269	50%	18,322	13,635	74%
Development Revenues	48,665	19,152	39%	13,660	2,766	20%
District Discretionary Development Equalization Grant	22,220	18,532	83%	2,766	2,766	100%
Multi-Sectoral Transfers to LLGs_Gou	26,445	620	2%	10,894	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Total Revenues shares	509,566	277,443	54%	134,492	130,125	97%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	178,432	50,024	28%	44,608	26,763	60%
Non Wage	282,469	36,781	13%	76,107	29,924	39%
Development Expenditure						
Domestic Development	48,665	0	0%	13,169	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	509,566	86,805	17%	133,884	56,687	42%
C: Unspent Balances						
Recurrent Balances						
Wage		39,192				
Non Wage		132,294				

Vote:594 Namayingo District**Quarter2**

Development Balances	19,152	100%	
Domestic Development	19,152		
External Financing	0		
Total Unspent	190,638	69%	

Summary of Workplan Revenues and Expenditure by Source

The Department received shs 130,125,000 representing District Unconditional Grant age of 44,608,000/=, other Government Transfers of 69,116,000/=, Sector Conditional Grant of 13,635,000, and DDEG of 2,766,000/=. The Department spent shs 56,687,000/= representing 42%.

Reasons for unspent balances on the bank account

The unspent balances are for the PWD, FAL and other Vulnerable groups which are under way for funding

Highlights of physical performance by end of the quarter

Held one Senior Staff and one Departmental Meetings facilitated the DCDO to consult at the Ministry of Gender Two Facilitators meetings were conducted Monitoring of Sub County Youth Councils Conducted One Women Executive Committee Meeting Held Routine inspection and monitoring of Institutions and workplaces in Namayingo Town Council carried out. One Dissemination meeting held for the National Child Labour Policy meeting held. Conducted one meeting with cultural leaders and herbalists Disburse SDG funds to the subcounties Beneficiaries Paid for period April to June 2019 and 31 new Beneficiaries enrolled

Vote:594 Namayingo District

Quarter2

*Workplan: 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	64,645	28,903	45%	22,878	16,284	71%
District Unconditional Grant (Non-Wage)	29,063	13,405	46%	11,577	9,682	84%
District Unconditional Grant (Wage)	26,410	13,205	50%	6,602	6,602	100%
Locally Raised Revenues	9,172	2,293	25%	4,699	0	0%
Development Revenues	65,106	38,565	59%	36,324	35,065	97%
District Discretionary Development Equalization Grant	65,106	38,565	59%	36,324	35,065	97%
External Financing	0	0	0%	0	0	0%
Total Revenues shares	129,750	67,467	52%	59,202	51,349	87%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	26,410	6,448	24%	6,602	4,023	61%
Non Wage	38,235	4,869	13%	15,776	4,569	29%
Development Expenditure						
Domestic Development	65,106	1,500	2%	36,824	1,500	4%
External Financing	0	0	0%	0	0	0%
Total Expenditure	129,750	12,817	10%	59,202	10,092	17%
C: Unspent Balances						
Recurrent Balances		17,586	61%			
Wage		6,757				
Non Wage		10,829				
Development Balances		37,065	96%			
Domestic Development		37,065				
External Financing		0				
Total Unspent		54,651	81%			

Vote:594 Namayingo District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

By the end of second quarter FY 2019/20, the department had received UGX 51,349,017 for recurrent activities of which 2,293,000 was locally raised revenue representing 25% performance, UGX 4,023,387 as wage representing 42% performance, UGX 4,514,000 representing 31% performance was district unconditional grant non-wage and UGX 4,479,000 was District Discretionary Equalization Grant for multi sectoral monitoring.

Reasons for unspent balances on the bank account

The funds are released late and also the period between requisitioning for the funds and when the funds actually is received is too long and this has greatly affected negatively implementation.

Highlights of physical performance by end of the quarter

The department played its cardinal coordination role in the second quarter of the FY in which Data collectors collected priorities for the DDP III. The department conducted the mandatory 3 monthly District TPC Meetings for the months of October, November & December 2019, ensured smooth office running and paid staff salaries (2 staff) in the department and

Vote:594 Namayingo District

Quarter2

*Workplan: 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	50,266	18,687	37%	8,625	7,429	86%
District Unconditional Grant (Non-Wage)	11,489	2,214	19%	60	710	1183%
District Unconditional Grant (Wage)	26,874	13,437	50%	7,066	6,719	95%
Locally Raised Revenues	5,003	3,037	61%	400	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	6,900	0	0%	1,100	0	0%
Development Revenues	7,519	4,838	64%	4,691	4,228	90%
District Discretionary Development Equalization Grant	5,000	4,838	97%	3,691	4,228	115%
Multi-Sectoral Transfers to LLGs_Gou	2,519	0	0%	1,000	0	0%
Total Revenues shares	57,785	23,525	41%	13,316	11,656	88%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	26,874	9,622	36%	6,719	6,170	92%
Non Wage	23,392	4,995	21%	2,185	1,587	73%
Development Expenditure						
Domestic Development	7,519	770	10%	4,413	770	17%
External Financing	0	0	0%	0	0	0%
Total Expenditure	57,785	15,387	27%	13,316	8,527	64%
C: Unspent Balances						
Recurrent Balances						
Wage		3,815				
Non Wage		256				
Development Balances						
Domestic Development		4,068				
External Financing		0				
Total Unspent		8,138	35%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of second quarter, the Unit had cumulatively received Ugx 23,525,000 representing 41% budget performance as per the half year planned receipt of which Ugx 18,687,000 was recurrent, ugx 13,437,000 was Wage, ugx 3,037,000 was for locally raised revenues & Ugx 4,838,000 was development funds planned for audit of DDEG funds. The department cumulatively spent Ugx 15,387,000 (22%) budget performance, of which ugx 4,995,000 was non-wage for recurrent expenditure, ugx 9,622,000 was for wages and ugx 770,000 was for auditing DDEG activities.

Reasons for unspent balances on the bank account

Delay in the processing of funds from the time of request to the actual receipt of funds resulting into delay in the implementation of the activities.

Highlights of physical performance by end of the quarter

Repaired the department computer, audited LLGs of Bukana, Buhemba, Buyinja, Mutumba, Buswale & Sigulu sub counties completed first quarter audit report, audited health units and witnessed handover for LLGs

Vote:594 Namayingo District**Quarter2****Workplan: Trade, Industry and Local Development****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	26,862	9,156	34%	1,958	4,196	214%
District Unconditional Grant (Non-Wage)	7,021	0	0%	1,194	0	0%
Locally Raised Revenues	3,057	764	25%	764	0	0%
Sector Conditional Grant (Non-Wage)	16,783	8,392	50%	0	4,196	0%
Development Revenues	4,763	4,763	100%	1,587	0	0%
District Discretionary Development Equalization Grant	4,763	4,763	100%	1,587	0	0%
Total Revenues shares	31,624	13,919	44%	3,545	4,196	118%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	26,862	4,141	15%	3,545	3,921	111%
Development Expenditure						
Domestic Development	4,763	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	31,624	4,141	13%	3,545	3,921	111%
C: Unspent Balances						
Recurrent Balances						
		5,015	55%			
Wage		0				
Non Wage		5,015				
Development Balances						
		4,763	100%			
Domestic Development		4,763				
External Financing		0				
Total Unspent		9,778	70%			

Summary of Workplan Revenues and Expenditure by Source

By the end of first quarter, the Department had received Ugx 4,196,000 representing 118% revenue performance as per the quarterly planned receipt all of which was Sector Conditional Grant (Non-Wage). The receipts of DDEG were all received in the first quarter of the financial year. The department spent Ugx 3,921,000 of the non-wage for recurrent expenditure representing 13% of the budget spent.

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Suppliers for the items that were planned under DDEG had not yet been outsourced therefore limited expenditure of these funds. some planned activities were not implemented thereby carried forward for the forthcoming Financial Year.

Highlights of physical performance by end of the quarter

Consultation with the Agencies, Microfinance, support center as well as UNRA, constituted a district business forum, supervised and monitored cooperative societies, identified tourist sites in sigulu island sub county and disseminated one market information report.

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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:	Paid utility bills & subscription, wage payment for staff and payment of pension and Gratuity for Local Government	Paid wage for staff and payment of pension for retired Local Government, paid for electricity bills		Paid utility bills & subscription, wage payment for staff and payment of pension and Gratuity for Local Government	Paid wage for staff and payment of pension for retired Local Government, paid for electricity bills
211101 General Staff Salaries	615,638	273,713	44 %		134,549
212105 Pension for Local Governments	200,452	55,523	28 %		23,556
212107 Gratuity for Local Governments	341,142	159,176	47 %		134,612
221007 Books, Periodicals & Newspapers	1,000	250	25 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %		250
221017 Subscriptions	1,000	250	25 %		250
222001 Telecommunications	1,000	250	25 %		0
223006 Water	400	65	16 %		34
227001 Travel inland	8,187	1,635	20 %		1,225
227002 Travel abroad	3,000	750	25 %		750
227004 Fuel, Lubricants and Oils	14,000	7,000	50 %		3,500
228002 Maintenance - Vehicles	45,000	44,983	100 %		40,183
273102 Incapacity, death benefits and funeral expenses	1,000	0	0 %		0
Wage Rect:	615,638	273,713	44 %		134,549
Non Wage Rect:	612,368	270,132	44 %		204,360
Gou Dev:	4,814	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,232,819	543,845	44 %		338,909
Reasons for over/under performance: Delayed access of retired civil servants on to the pension payroll.					
Output : 138102 Human Resource Management Services					

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%age of LG establish posts filled	(75%) Monthly payroll printing and management, printing & display of payslips monthly, monitoring of Records, assorted stationery for Office running, purchase of printer	() Printed monthly payroll and management, displayed monthly payslips, procured a printer to aide in the HR printing services.	(90%)Monthly payroll printing and management, printing & display of payslips monthly, monitoring of Records, assorted stationery for Office running, purchase of printer	(90%)Monthly payroll printing and management, printing & display of payslips monthly, monitoring of Records, assorted stationery for Office running, purchase of printer	(90%)Monthly payroll printing and management, printing & display of payslips monthly, monitoring of Records, assorted stationery for Office running, purchase of printer
%age of staff appraised	(95%) Over 95% staff appraised	(95%) Over 95% staff appraised	(95%)Over 95% staff appraised	(95%)Over 95% staff appraised	(95%)Over 95% staff appraised
%age of staff whose salaries are paid by 28th of every month	(99%) 99% of staff paid salary by 28th day of the Month	() 99% of all staff were paid salary for six months	(99%)99% of staff paid salary by 28th day of the Month	(99%)99% of staff paid salary by 28th day of the Month	(99%)99% 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	() Pensioners who accessed payroll were all paid for three months.	(99%)99% of pensioners received funds from Public Service paid pension by 28th of every months	(99%)99% of pensioners received funds from Public Service paid pension by 28th of every months	(99%)99% of pensioners received funds from Public Service paid pension by 28th of every months
Non Standard Outputs:	Newly recruited staff (both new & promoted) inducted, facilitating Capacity Building for three staff under CBG grant & compilation of the stafflist	All new staff aided in capacity building	Newly recruited staff (both new & promoted) inducted, facilitating Capacity Building for three staff under CBG grant & compilation of the stafflist	Newly recruited staff (both new & promoted) inducted, facilitating Capacity Building for three staff under CBG grant & compilation of the stafflist	All new staff aided in capacity building
221009 Welfare and Entertainment	2,526	300	12 %		300
227001 Travel inland	2,000	1,150	58 %		670
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,526	1,450	32 %		970
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,526	1,450	32 %		970
Reasons for over/under performance:	Limited funds to the sector				
Output : 138103 Capacity Building for HLG					
No. (and type) of capacity building sessions undertaken	(3) Support 2 staffs in human resource & Planner for short (professional) courses	() Attachment of the Human Resource Officer and the Senior Human Resource Officer at the Ministry, facilitated three HR staff for IFMS under MoFPED	(n/a)		(90%)Attachment of the Human Resource Officer and the Senior Human Resource Officer at the Ministry

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Availability and implementation of LG capacity building policy and plan	(yes) Capacity building Plan in place and implemented Coordination of Lower Local Governments in capacity building of staff in line with Capacity building Plan	() n/a	()Capacity building Plan in place and implemented	(n/a
Non Standard Outputs:	Conducted capacity building needs assessment,Assorted stationary and computer Accessories,Departmental performance appraised, coordinated capacity building activities	Conducted capacity building needs assessment, assorted stationery as well as computer accessories, coordinated capacity building activities.	Conducted capacity building needs assessment,Assorted stationary and computer Accessories,Departmental performance appraised, coordinated capacity building activities	n/a
221003 Staff Training	12,200	5,210	43 %	1,020
221008 Computer supplies and Information Technology (IT)	1,200	1,200	100 %	1,200
221016 IFMS Recurrent costs	600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	14,000	6,410	46 %	2,220
External Financing:	0	0	0 %	0
Total:	14,000	6,410	46 %	2,220
Reasons for over/under performance:	nil			
Output : 138104 Supervision of Sub County programme implementation				
N/A				
Non Standard Outputs:				
N/A				
Reasons for over/under performance:				
Output : 138105 Public Information Dissemination				
N/A				
Non Standard Outputs:	Camera, MiFi, periodicals, internet & tax, office furniture & stationery for Office running procured. Conducting radio talk shows to give feedback to the community	Conducted radio talk shows to give feedback to the community.	Conducting radio talk shows to give feedback to the community, periodicals, internet & tax procured	Conducted public awareness, purchased internet for the sector
221007 Books, Periodicals & Newspapers	480	120	25 %	120
221008 Computer supplies and Information Technology (IT)	547	274	50 %	88
221011 Printing, Stationery, Photocopying and Binding	156	39	25 %	39
221012 Small Office Equipment	1,800	0	0 %	0

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222001 Telecommunications	1,054	200	19 %	0
227001 Travel inland	500	250	50 %	125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,537	883	19 %	372
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,537	883	19 %	372

Reasons for over/under performance: Lack of transport means to traverse through the district.

Output : 138106 Office Support services

N/A

Non Standard Outputs:	periodicals procured, Motor vehicles repaired, Procured Cleaning and sanitation services, Footing utility Bills (Water, electricity & fuel) and payment of allowances for casual and temporary workers	Procured periodicals, repaired motor vehicle, procured cleaning materials, paid for utility bills and paid casual laborer	periodicals procured, Motor vehicles repaired, Procured Cleaning and sanitation services, Footing utility Bills (Water, electricity & fuel) and payment of allowances for casual and temporary workers	procured periodicals, repaired motor vehicle, procured cleaning materials, paid for utility bills and paid casual laborer
211103 Allowances (Incl. Casuals, Temporary)	1,800	900	50 %	450
221007 Books, Periodicals & Newspapers	1,000	250	25 %	0
221009 Welfare and Entertainment	750	87	12 %	0
221011 Printing, Stationery, Photocopying and Binding	500	250	50 %	125
221012 Small Office Equipment	800	200	25 %	200
222001 Telecommunications	500	0	0 %	0
223004 Guard and Security services	4,800	2,000	42 %	1,200
223005 Electricity	800	200	25 %	0
224004 Cleaning and Sanitation	1,000	250	25 %	0
227001 Travel inland	3,044	761	25 %	0
227004 Fuel, Lubricants and Oils	8,000	3,250	41 %	2,000
228002 Maintenance - Vehicles	4,000	1,500	38 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,994	9,648	36 %	4,975
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	26,994	9,648	36 %	4,975

Reasons for over/under performance: Limited funds

Output : 138108 Assets and Facilities Management

No. of monitoring visits conducted	(9) Carrying out the Board of Survey across all the 9 Sub-Counties in the District	() Paid for the allowances to the Board of Survey members	()	() Paid last installment for the allowances to the Board of Survey members
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No. of monitoring reports generated	(1) Four monitoring visits to LLGs and project areas within the District	() Paid for the allowances to the Board of Survey members	()	()Paid last installment for the allowances to the Board of Survey members
Non Standard Outputs:	Board of Survey activities & production of report produced with copies to the Auditor General, Accountant General, RDC, District Chairperson.	Paid for the allowances to the Board of Survey members		Paid last installment for the allowances to the Board of Survey members
227001 Travel inland	4,000	3,923	98 %	1,403
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	3,923	98 %	1,403
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	3,923	98 %	1,403
Reasons for over/under performance:	nil			
Output : 138109 Payroll and Human Resource Management Systems				
N/A				
Non Standard Outputs:	Printed Monthly payroll, compiled staff list and bought the departments computer supplies	Printed monthly payroll, compiled staff list and purchased a computer	Printed Monthly payroll, compiled staff list and bought the departments computer supplies	Printed monthly payroll, compiled staff list
221008 Computer supplies and Information Technology (IT)	900	720	80 %	720
221011 Printing, Stationery, Photocopying and Binding	5,144	200	4 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,044	920	15 %	720
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,044	920	15 %	720
Reasons for over/under performance:	nil			
Output : 138111 Records Management Services				
%age of staff trained in Records Management	() N/A	() n/a	()	()n/a
Non Standard Outputs:	Repaired and maintained of the motor cycle in Central Registry,Purchased Computer supplies and IT services,Purchased,S tationary and small office equipment,Procurement of cabin for file storage	repaired motor-cycle, procured airtime for coordination, computer for central registry, procured small office equipment and cleaning materials	Repaired and maintained of the motor cycle in Central Registry,Purchased Computer supplies and IT services,Purchased,S tationary and small office equipment,Procurement of cabin for file storage	repaired computer for central registry, procured small office equipment and cleaning materials

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221008 Computer supplies and Information Technology (IT)	500	97	19 %	0
221012 Small Office Equipment	1,000	1,000	100 %	0
222001 Telecommunications	1,000	250	25 %	250
224004 Cleaning and Sanitation	500	250	50 %	125
227001 Travel inland	1,500	368	25 %	368
228002 Maintenance - Vehicles	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,500	1,215	27 %	993
Gou Dev:	1,000	1,000	100 %	0
External Financing:	0	0	0 %	0
Total:	5,500	2,215	40 %	993
Reasons for over/under performance: Limited funds to the sector Lack of a printer for printing and photocopying Lack of reliable transport means to deliver mails to respective recipients.				
Output : 138112 Information collection and management				
N/A				
Non Standard Outputs:	Website Management,procured anti virus & other softwares, procured Computer Cleaning Accessories, ;procured Office Laptop Computer	Maintained the district website, procured anti-virus and other software, purchased cleaning materials as well as office laptop	Website Management,procured anti virus & other softwares, procured Computer Cleaning Accessories, procured Office Laptop Computer	n/a
221008 Computer supplies and Information Technology (IT)	400	100	25 %	0
222003 Information and communications technology (ICT)	5,800	2,700	47 %	700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,200	800	19 %	700
Gou Dev:	2,000	2,000	100 %	0
External Financing:	0	0	0 %	0
Total:	6,200	2,800	45 %	700
Reasons for over/under performance: nil				
Output : 138113 Procurement Services				
N/A				
Non Standard Outputs:	Carried out Market price Assessment, Produced bid documents, submitted mandatory reports to line ministries.	carried out market assessment, produced bid documents and mandatory reports and submitted to line ministry.	Market price Assessment Carried out , bid documents Produced, mandatory reports submitted to line ministries.	carried out market assessment, produced bid documents and mandatory reports and submitted to line ministry.
221011 Printing, Stationery, Photocopying and Binding	1,500	750	50 %	750
221012 Small Office Equipment	795	0	0 %	0
223002 Rates	1,500	0	0 %	0
227001 Travel inland	4,500	1,285	29 %	760

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227004 Fuel, Lubricants and Oils	800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,095	2,035	22 %	1,510
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,095	2,035	22 %	1,510

Reasons for over/under performance: nil

Lower Local Services**Output : 138151 Lower Local Government Administration**

N/A				
Non Standard Outputs:	LST to all the 9 LLGs of Namayingo TC, Mutumba, Banda, Buhemba, Buyinja, Buswale, Lolwe, Sigulu, & Bukana sub-counties transferred to their respective accounts.	Transferred LST to LLGs,	LST to all the 9 LLGs of Namayingo TC, Mutumba, Banda, Buhemba, Buyinja, Buswale, Lolwe, Sigulu, & Bukana sub-counties transferred to their respective accounts.	N/A
263104 Transfers to other govt. units (Current)	29,371	48,508	165 %	48,508
Wage Rect:	0	0	0 %	0
Non Wage Rect:	29,371	48,508	165 %	48,508
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	29,371	48,508	165 %	48,508

Reasons for over/under performance: nil

Capital Purchases**Output : 138172 Administrative Capital**

No. of computers, printers and sets of office furniture purchased	(0) NIL	(0) n/a	(0)N/A	(0)n/a
No. of existing administrative buildings rehabilitated	(0) NIL	(0) n/a	(0)N/A	(0)n/a
No. of solar panels purchased and installed	(0) N/A	(0) n/a	(0)	(0)n/a
No. of administrative buildings constructed	(0) N/A	(0) n/a	(0)	(0)n/a
No. of vehicles purchased	(1) Last installment of the vehicle for CAO's office made	(0) Made payment for the last installment for district vehicles	(0)N/A	(0)n/a
No. of motorcycles purchased	(0) N/A	(0) n/a	(0)N/A	(0)n/a
Non Standard Outputs:	Retooling Deputy CAO Office, ICT equipment & furniture for the IT Officer.	Purchased ICT equipment and repaired computers by IT Officer	ICT equipment purchased & repaired by the IT Officer	n/a
312203 Furniture & Fixtures	6,000	0	0 %	0

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312213 ICT Equipment	1,305	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	7,305	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,305	0	0 %	0
Reasons for over/under performance:	nil			
<i>Total For Administration : Wage Rect:</i>	<i>615,638</i>	<i>392,449</i>	<i>64 %</i>	<i>224,630</i>
<i>Non-Wage Reccurent:</i>	<i>705,635</i>	<i>339,513</i>	<i>48 %</i>	<i>264,510</i>
<i>GoU Dev:</i>	<i>29,119</i>	<i>106,364</i>	<i>365 %</i>	<i>2,220</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,350,392</i>	<i>838,326</i>	<i>62.1 %</i>	<i>491,361</i>

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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	(2019-08-31) Submission of the final accounts for the year 2018/19	(1) Submitted adjusted final accounts for the year 2018/19	()		()Submitted adjusted final accounts for the year 2018/19
Non Standard Outputs:	12 departmental meetings, staff progress in CPA, 2 safety jackets, water borne toilets, 9 sub- counties supervised,filing racks and wooden cabinet, ICPAU membershisp	5 departmental meetings, 3 staff facilitated for exams, 8 sub counties supervised, 1 filing cabinet procured,2 life jackets procured,		4 departmental meetings, 3 staff facilitated for exams, 8 sub counties supervised, 1 filing cabinet procured,	1 departmental meeting,, 8 sub counties supervised, 2 life jackets procured,
211101 General Staff Salaries	102,544	59,977	58 %		31,249
221002 Workshops and Seminars	500	100	20 %		0
221007 Books, Periodicals & Newspapers	176	0	0 %		0
221008 Computer supplies and Information Technology (IT)	250	50	20 %		50
221009 Welfare and Entertainment	1,000	327	33 %		327
221017 Subscriptions	1,500	1,000	67 %		1,000
222001 Telecommunications	400	0	0 %		0
227001 Travel inland	4,600	1,150	25 %		0
227004 Fuel, Lubricants and Oils	4,000	1,000	25 %		0
228002 Maintenance - Vehicles	1,600	1,300	81 %		1,300
Wage Rect:	102,544	59,977	58 %		31,249
Non Wage Rect:	14,026	4,927	35 %		2,677
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	116,570	64,904	56 %		33,926
Reasons for over/under performance:					
Output : 148102 Revenue Management and Collection Services					

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Value of LG service tax collection	(45453000) Local service tax revenue collection from all enumerated and assessed sources. Maintain a reliable revenue data source	() Local service tax worth shs 38,632,500 was collected. Revenue performance for q1 and q2 maintained, mobilised revenue in 9 lower local governments and sourced new service providers for tendered markets	(20000000)Local service tax revenue collection from all enumerated and assessed sources. Maintain a reliable revenue data source	()Local service tax worth shs26,968,750 was collected. Revenue performance for q2 maintained, mobilised revenue in 9 lower local governments and sourced new service providers for tendered markets
Value of Hotel Tax Collected	(3600000) Local hotel tax revenue collection from all enumerated and assessed sources.Maintain a reliable revenue data source	() Local hotel tax revenue enumerated and assessed and Local hotel tax revenue worth shs was 480,000 collected . Maintained a reliable revenue data source	(1000000)Local hotel tax revenue collection from all enumerated and assessed sources.Maintain a reliable revenue data source	()Local hotel tax revenue worth shs was 480,000 collected
Value of Other Local Revenue Collections	(228985000) Local revenue collection from all enumerated and assessed sources. Maintain a reliable revenue data source	() Local revenue worth shs 143,659,660 has been collected and up dated the revenue data template	(70000000)Local revenue collection from all enumerated and assessed sources.	() Local revenue worth shs 84,573,774 has been collected and up dated the revenue data template
Non Standard Outputs:	Preparation of periodical revenue performance reports, quarterly reporting, local revenue growth	2 revenue performance reports and 2 quarterly reports 2	1 revenue performance report, 1 quarterly report,	1 revenue performance report, 1 quarterly report,
221005 Hire of Venue (chairs, projector, etc)	500	0	0 %	0
221008 Computer supplies and Information Technology (IT)	400	100	25 %	100
221011 Printing, Stationery, Photocopying and Binding	4,700	2,050	44 %	2,000
221012 Small Office Equipment	400	100	25 %	0
222001 Telecommunications	240	0	0 %	0
227001 Travel inland	4,500	1,919	43 %	698
227004 Fuel, Lubricants and Oils	2,600	600	23 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,340	4,769	36 %	3,398
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,340	4,769	36 %	3,398
Reasons for over/under performance:	Local Hotel tax, boat parking fees and fish movement permits have come under a lot resistance from hotel owners and fish dealers respectively			
Output : 148103 Budgeting and Planning Services				

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Date of Approval of the Annual Workplan to the Council	(2020-03-31) costed work plan prepared, discussed in presented and approved by council, support supervision to 8 LLG's on work plan preparation	()	(2019-12-30) support supervision to 8 LLG's on work plan preparation	()
Date for presenting draft Budget and Annual workplan to the Council	(2019-05-30) departmental draft budgets and work plans prepared and laid in council	()	(n/a)	()
Non Standard Outputs:	Welfare and Entertainment as well as allowances paid for Budget Desk, Printing & Stationary procured, Travel to LLGs for budgeting backstopping done, Fuels procured			
227001 Travel inland	2,500	0	0 %	0
227004 Fuel, Lubricants and Oils	1,681	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,181	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,181	0	0 %	0
Reasons for over/under performance:				
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	URA tax returns and office management	Filed quarter 1 & 2 tax returns and support supervision to 8 LLG'S, office cleaned and electricity available for office running	quarterly tax returns and support supervision	Filed quarter 2 tax returns and support supervision to 8 LLG'S, office cleaned and electricity available for office running
221008 Computer supplies and Information Technology (IT)	737	368	50 %	248
221012 Small Office Equipment	400	60	15 %	0
221014 Bank Charges and other Bank related costs	1,000	0	0 %	0
223006 Water	1,000	0	0 %	0
224004 Cleaning and Sanitation	600	150	25 %	0
227001 Travel inland	2,255	1,059	47 %	559

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227004 Fuel, Lubricants and Oils	700	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,693	1,637	24 %	807
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,693	1,637	24 %	807

Reasons for over/under performance:

Output : 148105 LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	(2019-08-31) Submission of 2018/2019 final accounts	(1) Submitted 2018/2019 adjusted final accounts	(0)Done in first quarter	(0)Submitted 2018/2019 adjusted final accounts
Non Standard Outputs:	Final accounts compiled and submitted to the Auditor General	Computer Supplies & IT, Printing & Stationary, Fuels procured and monitoring of LLGs accounting services done quarterly.	Computer Supplies & IT, Printing & Stationary, Fuels procured and monitoring of LLGs accounting services done quarterly.	Computer Supplies & IT, Printing & Stationary, Fuels procured and monitoring of LLGs accounting services done quarterly.
221008 Computer supplies and Information Technology (IT)	400	0	0 %	0
221009 Welfare and Entertainment	598	150	25 %	0
221011 Printing, Stationery, Photocopying and Binding	1,200	200	17 %	0
221012 Small Office Equipment	400	0	0 %	0
227001 Travel inland	3,375	1,193	35 %	357
227004 Fuel, Lubricants and Oils	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,473	1,543	24 %	357
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,473	1,543	24 %	357

Reasons for over/under performance: frequent changes in the reporting template

Output : 148106 Integrated Financial Management System

N/A				
Non Standard Outputs:	Expenditure and revenue management , staff capacity building	Quarterly expenditure and revenue management, maintenance and running of ifms equipment	Expenditure and revenue management , staff capacity building	Quarterly expenditure and revenue management, maintenance and running of ifms equipment
221003 Staff Training	1,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	700	0	0 %	0
221009 Welfare and Entertainment	500	250	50 %	250
221011 Printing, Stationery, Photocopying and Binding	1,000	265	26 %	114
223005 Electricity	2,800	1,700	61 %	1,200

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227001 Travel inland	10,000	3,000	30 %	2,175
227004 Fuel, Lubricants and Oils	14,000	2,500	18 %	1,700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	7,715	26 %	5,439
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	7,715	26 %	5,439
Reasons for over/under performance:				
Capital Purchases				
Output : 148172 Administrative Capital				
N/A				
Non Standard Outputs:	Water borne toilet completed, office furniture, safety (life jackets) purchased & racks fixed in the district central stores.	1 piece of office furniture	Office furniture & wooden filing cabinets procured.	1 piece of office furniture
312104 Other Structures	12,000	0	0 %	0
312203 Furniture & Fixtures	10,403	700	7 %	700
312211 Office Equipment	500	500	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	22,903	1,200	5 %	1,200
External Financing:	0	0	0 %	0
Total:	22,903	1,200	5 %	1,200
Reasons for over/under performance:				
<i>Total For Finance : Wage Rect:</i>	<i>102,544</i>	<i>59,977</i>	<i>58 %</i>	<i>31,249</i>
<i>Non-Wage Reccurent:</i>	<i>74,713</i>	<i>20,590</i>	<i>28 %</i>	<i>12,678</i>
<i>GoU Dev:</i>	<i>22,903</i>	<i>1,200</i>	<i>5 %</i>	<i>1,200</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>200,160</i>	<i>81,767</i>	<i>40.9 %</i>	<i>45,127</i>

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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:	Conducted Council activities, Procured News papers, Procured Flags, Repaired and serviced Computers, Paid Monthly allowances for LG elected leaders EX gratia, Paid Sergeant at arms, Procured fuel for the Office of the District Chairperson, Speaker and Vice Chairperson, Purchased cleaning materials, Purchased airtime, Paid Electricity bills, Paid meals and Held Councils (5), Death,incapacities	Paid allowances for LG elected political leaders -Paid LLG Councillors Honoria and ex Gratia -Procured meals and refreshment during the council, DEC meetings -Procured fuel to the office of the speaker, office of the secretaries and the office of the district chairperson LCV		Printer Cartridges, Repair and servicing of computer and accessories Payment of monthly allowances for LG elected political leaders Payment of LLG councillors Honorary LLG EX gratia Procure meals for DEC meetings Procurement of fuel lubricants and oils	-Paid allowances for LG elected political leaders -Paid LLG Councillors Honoria and ex Gratia -Procured meals and refreshment during the council, DEC meetings -Procured fuel to the office of the speaker, office of the secretaries and the office of the district chairperson LCV
211101 General Staff Salaries	136,409	67,940	50 %		33,987
211103 Allowances (Incl. Casuals, Temporary)	90,720	75,668	83 %		63,968
212107 Gratuity for Local Governments	61,462	0	0 %		0
221007 Books, Periodicals & Newspapers	500	0	0 %		0
221009 Welfare and Entertainment	3,000	1,050	35 %		650
221011 Printing, Stationery, Photocopying and Binding	1,059	383	36 %		240
222001 Telecommunications	800	100	13 %		50
223005 Electricity	147	36	24 %		36
224004 Cleaning and Sanitation	600	150	25 %		0
224005 Uniforms, Beddings and Protective Gear	500	0	0 %		0
227001 Travel inland	3,057	750	25 %		535
227004 Fuel, Lubricants and Oils	41,086	15,693	38 %		8,671
Wage Rect:	136,409	67,940	50 %		33,987
Non Wage Rect:	202,931	93,830	46 %		74,150
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	339,340	161,771	48 %		108,137

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Quarter2

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Limited funding and also IFMS taking long to get the money for the planned activity to run as scheduled					
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:	Conducted business for contracts committee, Purchased assorted stationery, procured stationery and Procured meals and refreshments	-Held three meetings -Procured stationery Procured meals during the meetings		Holding of contracts committee meetings. Reams of printing paper, pens, box file. Provision of goods and services (meals and refreshment)	-Held three meetings -Procured stationery Procured meals during the meetings
211103 Allowances (Incl. Casuals, Temporary)	2,161	460	21 %		460
221009 Welfare and Entertainment	627	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %		0
227001 Travel inland	700	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,988	460	12 %		460
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,988	460	12 %		460
Reasons for over/under performance: Limited funding of the sector					
Output : 138203 LG Staff Recruitment Services					
N/A					
Non Standard Outputs:	Conducted interviews and advertised, Paid technical officer to assist DSC during interviews, Carried out confirmations, appointments, disciplinary cases, granting study leave and promotions and paid of annual subscriptions. Procured Stationery, Procured cleaning materials, procured Newspapers, Procured meals, Procured of Fuel for the office of Chairperson DSC and paid of retainer fee to DSC members	Procured stationery -Procured office cleaning materials -Procured meals during the meetings -Carried out regularization of staff		Advertisement and conducting interviews. Procure stationery smooth office running Procure of Newspapers and periodicals Procure meals and drinks Travel inland Procure fuel and lubricants and oils Payment of retainer fee	-Procured stationery -Procured office cleaning materials -Procured meals during the meetings -Carried out regularization of staff

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211103 Allowances (Incl. Casuals, Temporary)	2,500	1,225	49 %	600
221001 Advertising and Public Relations	1,500	520	35 %	520
221007 Books, Periodicals & Newspapers	504	124	25 %	124
221009 Welfare and Entertainment	400	100	25 %	100
221011 Printing, Stationery, Photocopying and Binding	504	125	25 %	125
224004 Cleaning and Sanitation	400	200	50 %	100
227001 Travel inland	3,000	1,150	38 %	0
227004 Fuel, Lubricants and Oils	3,000	1,250	42 %	1,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,808	4,694	40 %	2,819
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,808	4,694	40 %	2,819

Reasons for over/under performance: Limited funding of the sector

Output : 138204 LG Land Management Services

No. of land applications (registration, renewal, lease extensions) cleared	(50) Lease applications in the district registered, renewed by the district Land Board	()	(10) Lease applications in the district registered, renewed by the district Land Board	()
No. of Land board meetings	(4) 4 quarterly Land Board meetings held and 4 sets of minutes produced and shared among members	()	(1) quarterly Land Board meetings held and 1 sets of minutes produced and shared among members	()
Non Standard Outputs:	Procured stationery, procured Meals and soft drinks and Conducted meetings.	-Conducted one Meeting -Procured meals during the meeting	Conducting DLB meetings Procure stationary Procurement of foods and soft drinks	-Conducted one Meeting -Procured meals during the meeting
221009 Welfare and Entertainment	600	250	42 %	100
227001 Travel inland	3,307	1,652	50 %	826
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,907	1,902	49 %	926
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,907	1,902	49 %	926

Reasons for over/under performance: Limited funding

Output : 138205 LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	(4) Public Accounts committee to review Auditor General's reports	()	(1) Public Accounts committee to review Auditor General's reports	()
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No. of LG PAC reports discussed by Council	(4) 4 PAC reports presented to the District for discussion and appropriate implementation	()	()1 PAC reports presented to the District for discussion and appropriate implementation	()
Non Standard Outputs:	Facilitated the committee members in the verification of Public funds, Procured stationery and Meals	- Conducted one meeting to verify public funds - Procured meals during the meeting - Procured stationery	Facilitate the committee members in the verification of public funds Timely coordination and commutation in the execution of the Committee Procure meals and drinks	- Conducted one meeting to verify public funds - Procured meals during the meeting - Procured stationery
221009 Welfare and Entertainment	400	200	50 %	100
221011 Printing, Stationery, Photocopying and Binding	600	300	50 %	150
227001 Travel inland	4,500	2,060	46 %	1,060
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,500	2,560	47 %	1,310
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,500	2,560	47 %	1,310
Reasons for over/under performance: Limited funding of the sector				
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	() Minutes of council meetings, Resolutions made and Minute , Mentoring of Lower local government	()	()	()
Non Standard Outputs:		-Held one council meeting	Holding two council meeting to enact laws, preparation of order paper for council	-Held one council meeting
211103 Allowances (Incl. Casuals, Temporary)	24,303	10,235	42 %	4,868
227001 Travel inland	2,000	1,000	50 %	780
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,303	11,235	43 %	5,648
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	26,303	11,235	43 %	5,648
Reasons for over/under performance: delayed lease of funds				
Output : 138207 Standing Committees Services				
N/A				

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Non Standard Outputs:	Enacted policies to guide the District to enhance good governance, Held 15 Sect-oral meetings, Held five business Committee meetings to make the order paper, Procured Meals and refreshments	eld three committee meetings Held one business committee meeting to come up the order paper for council	Enact policies to guide the district to enhance good governance, Procure meals and drinks, Hold 2 business committee meetings, Hold 2 sectoral Committees	Held three committee meetings Held one business committee meeting to come up the order paper for council
211103 Allowances (Incl. Casuals, Temporary)	24,876	11,050	44 %	5,975
221009 Welfare and Entertainment	3,212	400	12 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,088	11,450	41 %	5,975
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,088	11,450	41 %	5,975
Reasons for over/under performance:	Limited funds			
Total For Statutory Bodies : Wage Rect:	136,409	67,940	50 %	33,987
Non-Wage Reccurent:	282,524	126,131	45 %	91,288
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	418,933	194,072	46.3 %	125,275

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	4500 animals vaccinated, tick and tsetseflies controled in 11 LLGs, Agricultural statistical data reports produced, Report on profiling , registration and training of agricultural value chain actors done, Support supervision and monitoring of agricultural activities done, assorted office stationery for 30 sub-county extension staff in all the 11 LLGs purchased, Repaired and serviced motorcycles for Sub-County extension workers	Registered the fisher folk and their equipment; Mobilized the fishers for e-licensing; Conducted 6 demonstrations on silage making; Conducted 15 community sensitisation meetings and enforcement against illegal fishing; 305 farmer training meetings conducted; 51 Fish landing sites supervised; fish catch data collected; Conducted farmer monitoring and supervision;		Purchase assorted essential office stationery for 30 sub-county extension staff in all the 11 LLGs Repair and servicing of Sub-county Agricultural Extension motorcycles Enumeration and Profiling farmers, farmer organizations ,institutions and other value chain actors, registration of the fisher folk and farmer selection/registration for the OWC programme	Registered the fisher folk, their boats and equipment totalling to 3,156, Mobilized the fishers for e-licensing,
211101 General Staff Salaries	784,490	313,252	40 %		175,936
221009 Welfare and Entertainment	5,800	800	14 %		800
221011 Printing, Stationery, Photocopying and Binding	7,000	350	5 %		280
224001 Medical and Agricultural supplies	5,760	3,560	62 %		870
227001 Travel inland	73,800	29,551	40 %		19,508
227004 Fuel, Lubricants and Oils	45,729	21,724	48 %		11,654
228002 Maintenance - Vehicles	15,000	3,600	24 %		3,600
228003 Maintenance – Machinery, Equipment & Furniture	1,300	0	0 %		0
Wage Rect:	784,490	313,252	40 %		175,936
Non Wage Rect:	154,389	59,585	39 %		36,712
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	938,878	372,837	40 %		212,648
Reasons for over/under performance:					
Programme : 0182 District Production Services					

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Higher LG Services					
Output : 018204 Fisheries regulation					
N/A					
Non Standard Outputs:	Purchased assorted stationery, Conducted trainings for cage and pond fish farmers in the district, Conducted quarterly field (sub-county) staff support supervisory visits to sub-counties, Conducted farm supervisory visits to pond and cage fish farmers to give on-site technical advice, Held Monthly fisheries data compilation and supervision of field data collection (Data on fish captured, gears in use and fishing crafts used.), Conducted sensitization and enforcement against illegal fishing and trade both on land and water.	Conducted sensitization and enforcement against illegal fishing practices whereby 623 people from 20 landing sites were sensitized, 10 water patrols were conducted during which 10 boat seines, 2,715 undersized hooks, 62 monofilaments and 11 cast nets, 128 kg of immature fish were ceased and destroyed, 22 fishermen were arrested and prosecuted;		Monthly fisheries data compilation and supervision of field data collection ((Data on fish captured, gears in use and fishing crafts used.)	Conducted sensitization and enforcement against illegal fishing practices whereby 623 people from 20 landing landing sites were sensitized, 10 water patrols were conducted during which 10 boat seines, 2,715 undersized hooks, 62 monofilaments and 11 cast nets, 128 kg of immature fish were ceased and destroyed
221009 Welfare and Entertainment	250	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	70	70	100 %		70
222001 Telecommunications	500	100	20 %		74
227001 Travel inland	5,240	2,592	49 %		1,408
227004 Fuel, Lubricants and Oils	4,389	1,004	23 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,449	3,766	36 %		1,552
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,449	3,766	36 %		1,552
Reasons for over/under performance:					
Output : 018205 Crop disease control and regulation					
N/A					

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Non Standard Outputs:	Procured Office stationery, Conducted quarterly field surveillance for pests and diseases soil and water resources and mobile plant clinics , Bought airtime and internet data, Conducted quarterly field (sub-county) staff support supervisory visits to sub-counties, Bought extension cable, laptop antivirus software and other spare parts, Coordinated and backstop holistic farmer trainings in agronomy of value chain and strategic priority enterprises; and family life education, Attended meetings/workshops /conferences/talk shows/visit Research stations/MAAIF, on Islands and outside the district., Procured fuel for office coordination and field activities, Conducted mobile plant clinics, plant health rallies and field spot visits., Conducted supervision, inspection/verification of services, agro-input premises/inputs and agricultural supplies including water harvesting techniques and farm implements/equipment			Conduct quarterly field surveillance for pests and diseases soil and water resources and mobile plant clinics, Coordinate and backstop holistic farmer trainings in agronomy of value chain and strategic priority enterprises; and family life education, Conduct mobile plant clinics, plant health rallies and field spot visits.	Conducted a survey to identify potential irrigation sites in the district; Trained farmers from 21 households on micro-irrigation systems and rain water harvesting technologies;Trained 12 members from the 2 tractor beneficiary groups on management of the tractors; Supervised field surveillance of pests and diseases in the district; Conducted mobile plant clinics;
221008 Computer supplies and Information Technology (IT)	676	200	30 %		200
221011 Printing, Stationery, Photocopying and Binding	500	245	49 %		245
222001 Telecommunications	500	250	50 %		250
227001 Travel inland	6,424	3,204	50 %		1,607

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227004 Fuel, Lubricants and Oils	7,700	1,892	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,800	5,791	37 %	2,302
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,800	5,791	37 %	2,302

Reasons for over/under performance:

Output : 018207 Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	() 100 bee keeping farmers trained on best practices of harvesting, processing and value addition, farm visitations to give on-spot advice to bee farmers conducted	() Conducted farm visits to give advice to 12 apiary farmers in 8 sub-counties; Trained 45 bee keepers from 6 sub-counties in best apiary farming practices; Deployed and monitored 26 tsetse traps for tsetse and trypanosomiasis surveillance in Buhemba, Sigulu, and Lolwe sub-counties.	()	() Conducted farm visits to give advice to 12 apiary farmers in 8 sub-counties; Trained 45 bee keepers from 6 sub-counties in best apiary farming practices; Deployed and monitored 12 tsetse traps for tsetse and trypanosomiasis surveillance in Buhemba, Sigulu, and Lolwe sub-counties.
Non Standard Outputs:	100 bee keeping farmers trained on best practices of harvesting, processing and value addition, on-the-spot advice to bee farmers conducted.	Conducted farm visits to give on-the-spot technical advice to 12 apiary farmers in 8 sub-counties; Trained 45 bee keepers from 6 sub-counties in best Apiary farming practices; Deployed and monitored 26 tsetse traps for tsetse and trypanosomiasis surveillance in the district.	Agricultural statistics data entry, analysis, submission and dissemination tsetse vectors	Conducted farm visits to give on-the-spot technical advice to 12 apiary farmers in 8 sub-counties; Trained 45 bee keepers; Deployed and monitored 12 tsetse traps for tsetse and trypanosomiasis surveillance in the district.

221009 Welfare and Entertainment	1,000	500	50 %	500
227001 Travel inland	1,800	822	46 %	822
227004 Fuel, Lubricants and Oils	1,302	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,102	1,322	32 %	1,322
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,102	1,322	32 %	1,322

Reasons for over/under performance:

Output : 018211 Livestock Health and Marketing

N/A

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Non Standard Outputs:	Beneficiary farmers under the OWC trained, Report on support supervision of sub-county staff and farmers, Artificial Insemination inputs (200 straws of semen, liquid nitrogen) procured.	Supervised destruction of stray dogs; Licensed 11 cattle traders; Inspected 15 butchers and 3 slaughter premises twice quarterly; Attended the launch of the revolutionalization of livestock farming in Busoga; Attended the annual Veterinary Symposium; Conducted support supervision of 6 sub-county staff and 14 farmers in the 9 LLGs; Conducted animal disease surveillance in the district.	Training OWC beneficiary farmers (under Piggery, Poultry, Cattle) in livestock Production and management, Procurement of Liquid Nitrogen, Semen, AI gloves, AI gun sheaths for Artificial Insemination (AI) in cattle, Consultations with MAAIF and collection of cattle traders licences, vaccines/equipment from MAAIF headquarters	Inspected 15 butchers and 3 slaughter premises; Facilitated the Senior Veterinary Officer to attend the launch of the revolutionalization of livestock farming in Busoga region at Kasolwe livestock farm in Kamuli district whereby the district received 35 straws of semen and 45 litres of liquid nitrogen from MAAIF; Facilitated the Senior Veterinary Officer to attend the annual Veterinary Symposium in Kampala; Conducted support supervision of 6 sub-county staff and 14 farmers in the 9 LLGs.
221009 Welfare and Entertainment	500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	300	0	0 %	0
224001 Medical and Agricultural supplies	2,300	45	2 %	0
227001 Travel inland	4,100	1,515	37 %	797
227004 Fuel, Lubricants and Oils	2,753	1,292	47 %	689
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,953	2,852	29 %	1,486
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,953	2,852	29 %	1,486

Reasons for over/under performance:

Output : 018212 District Production Management Services

N/A

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Non Standard Outputs:	<p>Procured Newspapers for staff to get updates , Conducted technical verification of OWC inputs at source and monitor the distribution of the delivered OWC inputs for 4 quarters, Paid for internet subscription for 12 months and antivirus soft ware, Procured assorted office cleaning materials for office cleaning for 12 months, Paid for water bills , Paid for electricity bills and procured extension cables, Prepared and submitted reports and /or workplans to MAAIF, OWC, NAADS, MFPED and others agencies for 4 quarters, Consultations with MAAIF and other agencies on policy matters in the department for 3 times, Purchased vehicle tyres for the departmental vehicles, Maintained and repaired departmental vehicles for 4 quarters, Repaired Departmental computers and printers , Procured fuel for office coordination and field activities , Conducted technical staff supervision by the DPMO and stakeholder monitoring by the RDC, CAO, C/P LCV, Sec. Prodn, Production Committee and the SMSs ,Agricultural statistics data entered, analysed, submitted and disseminated</p>	<p>Stakeholders monitoring;Staff supervision; Paid balance on offices block construction; Attended Audit Exit meeting for the 2018/2019 FY; Attended the commissioning of tractors under the MAAIF; Submitted 4 Nominees for the tractor operators for training by MAAIF; Procured 8 vehicle tyres for 2 vehicles; Repaired and serviced 2 vehicles; Submitted 3 reports to MAAIF & NAADS; 02 staff meetings; Supervised the distribution of 885,618 coffee seedlings and 16,000 kg of maize seed.</p>	<p>Conduct technical staff supervision by the DPMO and stakeholder monitoring by the RDC, CAO, C/P LCV, Sec. Prodn, Production Committee and the SMSs, Preparation and submission of reports and /or workplans to MAAIF, OWC, NAADS, MFPED and others agencies for each quarters</p>	<p>Conducted a stakeholders monitoring; Paid balance on construction of the Offices block; Attended Audit Exit meeting for the 2018/2019 FY; Attended the commissioning of tractors under the MAAIF; Submitted 4 Nominees for the tractor operators for training by MAAIF; Procured and replaced 8 vehicle tyres for 2 vehicles;Repaired and serviced 2 vehicles; Submitted 01 PMG first quarter 2019/2020 report to MAAIF; Held 01 general staff meeting; Supervised the distribution of 885,618 coffee seedlings.</p>
221007 Books, Periodicals & Newspapers	390	0	0 %	0
221008 Computer supplies and Information Technology (IT)	400	50	13 %	0
221009 Welfare and Entertainment	1,600	0	0 %	0

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221011 Printing, Stationery, Photocopying and Binding	800	200	25 %	200
221012 Small Office Equipment	800	400	50 %	250
222001 Telecommunications	320	75	23 %	0
222003 Information and communications technology (ICT)	1,400	350	25 %	350
223005 Electricity	1,000	500	50 %	500
223006 Water	360	180	50 %	180
227001 Travel inland	12,200	6,095	50 %	4,151
227004 Fuel, Lubricants and Oils	9,025	4,176	46 %	2,158
228002 Maintenance - Vehicles	16,968	7,920	47 %	7,920
Wage Rect:	0	0	0 %	0
Non Wage Rect:	45,262	19,946	44 %	15,709
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	45,262	19,946	44 %	15,709
Reasons for over/under performance:				
Capital Purchases				
Output : 018272 Administrative Capital				
N/A				
Non Standard Outputs:	Paid for the works done on the Production and marketing Office block (Variation), Procured Office tables, Procured Laptops, External hard disc and Router, Procured Filing cabinets Procurement of Filing cabinets Procurement of Office tables Procurement of Office Chairs Procurement of Laptops,			
312101 Non-Residential Buildings	10,120	0	0 %	0
312201 Transport Equipment	13,000	0	0 %	0
312202 Machinery and Equipment	39,556	0	0 %	0
312203 Furniture & Fixtures	20,500	0	0 %	0
312213 ICT Equipment	9,768	0	0 %	0
312301 Cultivated Assets	7,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	99,944	0	0 %	0
External Financing:	0	0	0 %	0
Total:	99,944	0	0 %	0
Reasons for over/under performance:				
Total For Production and Marketing : Wage Rect:	784,490	313,252	40 %	175,936
Non-Wage Reccurent:	239,954	93,263	39 %	59,083

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<i>GoU Dev:</i>	<i>99,944</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>1,124,388</i>	<i>406,514</i>	<i>36.2 %</i>	<i>235,019</i>

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	Rabachi HC II renovated and maintained.			nil	
227001 Travel inland	7,436	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,436	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,436	0	0 %		0
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	(2500) Social mobilization activities for Polio, Immunization , NTD ,HIV-TB Comprehensive care and treatment, other services conducted	()		(800)Social mobilization activities for Polio, Immunization , NTD ,HIV-TB Comprehensive care and treatment, other services conducted	()
Number of inpatients that visited the NGO Basic health facilities	(300) Social mobilisation activities for Polio, Immunisation , NTD ,HIV-TB Comphrehensive care and treatment, other services Conducted.	()		(90)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	(220) Deliveries administered and conducted in NGO facilities	()		(90)Deliveries administered and conducted in NGO facilities	()
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(2004) Children immunised with pentavalent vaccine in all the NGO facilities	()		(500)Children immunised with pentavalent vaccine in all the NGO facilities	()
Non Standard Outputs:	N/A			N/A	
263104 Transfers to other govt. units (Current)	9,933	2,483	25 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,933	2,483	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,933	2,483	25 %	0
Reasons for over/under performance:				
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				
Number of trained health workers in health centers	(50) 50 Health workers trained in Basic health care management and public relations	(12) 10 Health workers trained in Basic health care management and public relations	(15)15 Health workers trained in Basic health care management and public relations	(12)10 Health workers trained in Basic health care management and public relations
No of trained health related training sessions held.	(4) Training sessions in Basic health care management and public relations	(1) Training sessions in Basic health care management and public relations	(1)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.	(240000) Social mobilisation activities for Polio, Immunisation , NTD ,HIV-TB Comphrehensive care and treatment, other services Conducted.	(45000) Social mobilisation activities for Polio, ,HIV-TB Comphrehensive care and treatment, other services Conducted.	(60000)Social mobilisation activities for Polio, Immunisation , NTD ,HIV-TB Comphrehensive care and treatment, other services Conducted.	(45000)Social mobilisation activities for Polio, ,HIV-TB Comphrehensive care and treatment, other services Conducted.
Number of inpatients that visited the Govt. health facilities.	(120000) Social mobilisation activities for Polio, Immunisation , NTD ,HIV-TB Comphrehensive care and treatment, other services Conducted.	(37500) Social mobilisation activities for Polio, ,HIV-TB Comphrehensive care and treatment, other services Conducted.	(30000)Social mobilisation activities for Polio, Immunisation , NTD ,HIV-TB Comphrehensive care and treatment, other services Conducted.	(37500)Social mobilisation activities for Polio, ,HIV-TB Comphrehensive care and treatment, other services Conducted.
No and proportion of deliveries conducted in the Govt. health facilities	(80000) At least 750 Deliveries conducted in Government aided facilitie	(1930) At least 1930 Deliveries conducted in Government aided facilitie	(20000)At least 750 Deliveries conducted in Government aided facilitie	(1930)At least 1930 Deliveries conducted in Government aided facilitie
% age of approved posts filled with qualified health workers	(76) 76%ge of approved posts filled with qualified Health workers	(59%) 59%ge of approved posts filled with qualified Health workers	(76%)76%ge of approved posts filled with qualified Health workers	(59%)59%ge of approved posts filled with qualified Health workers
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(98) 98% of villages with functional (Existing, trained and reporting quarterly)VHTs	(98%) 98% of villages with functional (Existing, trained and reporting	(98%)98% of villages with functional (Existing, trained and reporting	(98%)98% of villages with functional (Existing, trained and reporting
No of children immunized with Pentavalent vaccine	(139200) 139200 Children immunised with pentavalent vaccine in the 272 villages in namayingo	() 34400 Children immunised with pentavalent vaccine in the 306 villages in namayingo	(34800)34800 Children immunised with pentavalent vaccine in the 272 villages in namayingo	(34800)34400 Children immunised with pentavalent vaccine in the 306 villages in namayingo
Non Standard Outputs:	N/A		N/A	
263367 Sector Conditional Grant (Non-Wage)	183,063	82,816	45 %	37,051

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	183,063	82,816	45 %	37,051
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	183,063	82,816	45 %	37,051

Reasons for over/under performance:

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

No of healthcentres constructed	(0) N/A	(1) Lolwe Helath centre II upgraded.	(2)Bukimbi Helath centre II & Bugana Health Center II upgraded.	(1)Lolwe Helath centre II upgraded.
No of healthcentres rehabilitated	(0) N/A	() n/a	()N/A	()n/a
Non Standard Outputs:	TO upgrade Bukimbi HC II and Bugan HC II to HC III. Compilation of OPD Block at Buyinja HC IV	Lolwe Helath centre II upgraded.	Bukimbi HC II and Bugan HC II to HC III. Compilation of OPD Block at Buyinja HC IV	Lolwe Helath centre II upgraded.
281501 Environment Impact Assessment for Capital Works	69,000	0	0 %	0
311101 Land	28,429	0	0 %	0
312104 Other Structures	1,277,500	16,095	1 %	10,515
312202 Machinery and Equipment	2,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,377,429	16,095	1 %	10,515
External Financing:	0	0	0 %	0
Total:	1,377,429	16,095	1 %	10,515

Reasons for over/under performance: Inadequate funds as it didn't cater for staff houses

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

N/A				
Non Standard Outputs:	All staffs under the department & in post paid monthly salaries	All staffs under the department & in post paid monthly salaries, conducting activities as funded by UNICEF, conducted support supervision, mentor ship on the new HMIS tools and held performance review meeting.	All staffs under the department & in post paid monthly salaries, conducting activities as funded by UNICEF	All staffs under the department & in post paid monthly salaries, conducting activities as funded by UNICEF, conducted support supervision, mentor ship on the new HMIS tools and held performance review meeting.
211101 General Staff Salaries	2,362,166	1,138,177	48 %	597,678
221003 Staff Training	2,800	1,400	50 %	1,400

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221007 Books, Periodicals & Newspapers	600	300	50 %	150
221008 Computer supplies and Information Technology (IT)	1,800	900	50 %	850
221009 Welfare and Entertainment	2,600	5,670	218 %	5,670
221011 Printing, Stationery, Photocopying and Binding	600	494	82 %	344
221012 Small Office Equipment	1,600	800	50 %	400
221014 Bank Charges and other Bank related costs	400	0	0 %	0
223005 Electricity	1,000	500	50 %	250
224004 Cleaning and Sanitation	1,600	800	50 %	400
227001 Travel inland	426,168	7,079	2 %	4,199
227004 Fuel, Lubricants and Oils	10,665	10,723	101 %	10,723
228002 Maintenance - Vehicles	3,000	1,500	50 %	1,500
Wage Rect:	2,362,166	1,138,177	48 %	597,678
Non Wage Rect:	40,910	30,166	74 %	25,886
Gou Dev:	0	0	0 %	0
External Financing:	411,924	0	0 %	0
Total:	2,814,999	1,168,343	42 %	623,565
Reasons for over/under performance: Inadequate funding.				
Total For Health : Wage Rect:	2,362,166	1,138,177	48 %	597,678
Non-Wage Reccurent:	241,341	118,647	49 %	66,118
GoU Dev:	1,377,429	16,095	1 %	10,515
Donor Dev:	411,924	0	0 %	0
Grand Total:	4,392,860	1,272,919	29.0 %	674,311

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:	Primary Teachers salaries Paid	Paid monthly salaries to 5 education staff in the department, 72 secondary teachers, 764 primary teachers from July to December months		Salary for senior education (05 officers), 72 teachers in secondary schools, all primary school teachers monthly.	Paid monthly salaries to 5 education staff in the department, 72 secondary teachers, 764 primary teachers for the months of October, November and December.
211101 General Staff Salaries	6,852,243	3,350,578	49 %		2,094,737
Wage Rect:	6,852,243	3,350,578	49 %		2,094,737
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,852,243	3,350,578	49 %		2,094,737
Reasons for over/under performance: n/a					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(890) 890 Teachers paid salaries	(936) All primary and secondary teachers teachers		(890)All primary teachers paid monthly salary	(936)All primary and secondary teachers teachers
No. of qualified primary teachers	(890) 890 Teachers paid salaries	(864) 864 primary teachers paid salaries		(890)All qualified teachers paid salaries	(864)864 primary teachers paid salaries
No. of pupils enrolled in UPE	(51000) 51000 pupils enrolled for UPE in the 84 primary schools	() n/a		()n/a	()n/a
No. of student drop-outs	(25) A maximum of 25 primary school drop outs	() not established		(5)A maximum of 5 primary school drop outs	()not established
No. of Students passing in grade one	(200) 110 pupils passing in grade one in all the primary schools	() n/a		(110)110 pupils passing in grade one in all the primary schools	()n/a
No. of pupils sitting PLE	(4020) 4,020 pupil sitting PLE in the 84 primary schools	(3549) 3549 pupils of which 1654 were girls and 1895 were boys, sat for their Primary Leaving Examination		(4020)4,020 pupil sitting PLE in the 84 primary schools	(3549)3549 pupils of which 1654 were girls and 1895 were boys, sat for their Primary Leaving Examination
Non Standard Outputs:	N/A	n/a		n/a	n/a
263367 Sector Conditional Grant (Non-Wage)	746,736	248,912	33 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	746,736	248,912	33 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	746,736	248,912	33 %	0
Reasons for over/under performance: High school drop outs of 24% girls and 17% boys, affecting the literacy rates.				
Capital Purchases				
Output : 078180 Classroom construction and rehabilitation				
No. of classrooms constructed in UPE	(7) Constructed classroom blocks at Madowa 2, Mayanja 3 and Buhemba 2	()	(4)Constructed classroom blocks at Madowa 2, Mayanja 3 and Buhemba 2	()
No. of classrooms rehabilitated in UPE	(4) Rehabilitated 2 classroom blocks at Dohwe P.S and Lolwe P/S	()	()	()
Non Standard Outputs:	N/A		N/A	
312101 Non-Residential Buildings	241,366	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	241,366	0	0 %	0
External Financing:	0	0	0 %	0
Total:	241,366	0	0 %	0
Reasons for over/under performance:				
Output : 078181 Latrine construction and rehabilitation				
No. of latrine stances constructed	(3) A 5 stance lined pit latrines constructed pit-latrines at Mwango PS, 5 stance at Isinde Primary School and 2 Stance at Buhobi	()	(5 stanza pit latrine at Isinde P/S constructed & a 3 stance lined pit latrine at Buhobi P/S constructed.	()
No. of latrine stances rehabilitated	() n/a	()	()	()
Non Standard Outputs:	n/a		Works of construction of pit latrines at Isinde & Buhobi coordinated and monitored	
312101 Non-Residential Buildings	79,858	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	79,858	0	0 %	0
External Financing:	0	0	0 %	0
Total:	79,858	0	0 %	0
Reasons for over/under performance:				

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Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0782 Secondary Education					
Higher LG Services					
Output : 078201 Secondary Teaching Services					
N/A					
Non Standard Outputs:	Secondary school teachers salaries paid	Paid all secondary school teachers wages for the quarter.		Secondary school teachers salaries paid	Paid all secondary school teachers wages for the months of October, November & December
211101 General Staff Salaries	1,266,197	555,075	44 %		371,366
Wage Rect:	1,266,197	555,075	44 %		371,366
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,266,197	555,075	44 %		371,366
Reasons for over/under performance: nil					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
No. of students enrolled in USE	(5322) Good learning environment to students provided and promptly pay staff salaries	()		(5322)	()
No. of teaching and non teaching staff paid	(51) Pay staff salaries Promptly	() 77 Teaching and non teaching staff paid salaries in secondary schools.		(77)Pay staff salaries Promptly	()77 Teaching and non teaching staff paid salaries in secondary schools.
No. of students passing O level	(390) Teachers and the learning conditions towards students' preparation supervised and inspected	() n/a		(390)Teachers and the learning conditions towards students' preparation supervised and inspected	()n/a
No. of students sitting O level	(420) Teachers and the learning conditions towards students' preparation supervised and inspected	()		()Teachers and the learning conditions towards students' preparation supervised and inspected	()
Non Standard Outputs:	n/a			n/a	
263367 Sector Conditional Grant (Non-Wage)	725,223	241,741	33 %		6,820

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	725,223	241,741	33 %	6,820
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	725,223	241,741	33 %	6,820

Reasons for over/under performance:

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

N/A

Non Standard Outputs:	3 classroom blocks constructed at Buhemba High seed Secondary School	Paid EGISS a sum of 203,320,387 for the construction of Mwema Seed secondary school, conducted mandatory environmental screening and identification of social and environmental impact for ongoing constructions and carried out physical monitoring and technical supervision of construction works at Mwema Seed Secondary School.	Class room blocks constructed, Environmental Impact Assessment done, a science laboratory constructed, procurement of works done at Buhemba High Seed School	Paid EGISS a sum of 203,320,387 for the construction of Mwema Seed secondary school, conducted mandatory environmental screening and identification of social and environmental impact for ongoing constructions and carried out physical monitoring and technical supervision of construction works at Mwema Seed Secondary School.
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Non Standard Outputs: Buhemba High Seed Secondary School three classroom block constructed

312101 Non-Residential Buildings	878,839	220,254	25 %	220,254
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	878,839	220,254	25 %	220,254
External Financing:	0	0	0 %	0
Total:	878,839	220,254	25 %	220,254

Reasons for over/under performance: nil

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

N/A

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Non Standard Outputs:	Primary Schools inspected	Monitored and supervised learning activities in all schools by DEO's office. Carried out term 3 inspection of all schools by the inspectorate sector	learning activities monitored by DEO's office, All schools inspected	Monitored and supervised learning activities in all schools by DEO's office. Carried out term 3 inspection of all schools by the inspectorate sector
227001 Travel inland	48,641	16,181	33 %	16,181
Wage Rect:	0	0	0 %	0
Non Wage Rect:	48,641	16,181	33 %	16,181
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	48,641	16,181	33 %	16,181
Reasons for over/under performance: No reliable transport means to reach out to all learning institutions mandated				
Output : 078402 Monitoring and Supervision Secondary Education				
N/A				
Non Standard Outputs:	Monitoring and supervision of secondary schools	Monitored and supervised secondary schools during both construction for new seed schools and learning for the existing public schools.	Monitoring and supervision of secondary schools	Monitored and supervised secondary schools during both construction for new seed schools and learning for the existing public schools.
221002 Workshops and Seminars	274,625	91,262	33 %	70,251
Wage Rect:	0	0	0 %	0
Non Wage Rect:	274,625	91,262	33 %	70,251
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	274,625	91,262	33 %	70,251
Reasons for over/under performance: Limited transport means for smooth running of the monitoring activities				
Output : 078404 Sector Capacity Development				
N/A				
Non Standard Outputs:	N/A		N/A	
221002 Workshops and Seminars	1,053	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,053	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,053	0	0 %	0
Reasons for over/under performance:				
Output : 078405 Education Management Services				
N/A				

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Non Standard Outputs:	Co-curricular activities conducted and monitored	Paid wages for the months of October, November and December 2019 to the 4 education staff as well as 2 support staff under the department's headquarters, facilitated a team of schools to participate in MDD at National level held in Iganga.	Salary for senior education staff paid monthly, Co-curricular activities conducted termly, Repairs and maintenance of computers and accessories done quarterly	Paid wages for the months of October, November and December 2019 to the 4 education staff as well as 2 support staff under the department's headquarters, facilitated a team of schools to participate in MDD at National level held in Iganga.
211101 General Staff Salaries	68,743	21,692	32 %	11,343
222003 Information and communications technology (ICT)	3,616	0	0 %	0
227001 Travel inland	28,024	4,000	14 %	4,000
228003 Maintenance – Machinery, Equipment & Furniture	3,000	0	0 %	0
228004 Maintenance – Other	500	0	0 %	0
Wage Rect:	68,743	21,692	32 %	11,343
Non Wage Rect:	35,140	4,000	11 %	4,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	103,883	25,692	25 %	15,343
Reasons for over/under performance: nil				
Capital Purchases				
Output : 078472 Administrative Capital				
N/A				
Non Standard Outputs:	Quality Enhancement Improvement in schools targeting 4 pillars that is to say Pupil pillar, Management pillar, Community pillar and Teacher pillar	n/a	Quality Enhancement Improvement in schools targeting 4 pillars that is to say Pupil pillar, Management pillar, Community pillar and Teacher pillar	n/a
281504 Monitoring, Supervision & Appraisal of capital works	53,387	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	53,387	0	0 %	0
Total:	53,387	0	0 %	0
Reasons for over/under performance: Non receipt of funds from donors				
Total For Education : Wage Rect:	8,187,183	3,927,346	48 %	2,477,446
Non-Wage Reccurent:	1,831,418	602,096	33 %	97,252
GoU Dev:	1,200,063	220,254	18 %	220,254

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<i>Donor Dev:</i>	53,387	0	0 %	0
<i>Grand Total:</i>	11,272,050	4,749,696	42.1 %	2,794,952

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 : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	office stationery, furniture for the new office block procured, quarterly report submitted to MoWT, District Road Committee Operations conducted, works supervised among other administrative costs.	Road committee conducted, office stationery procured, quarterly report submitted to URF and DRC meeting and field operations done		quarterly report submitted to MoWT, office stationery, District Road Committee Operations conducted & works supervised	Road committee conducted, office stationery procured, quarterly report submitted to URF and DRC meeting and field operations done
211101 General Staff Salaries	88,689	34,157	39 %		18,852
221002 Workshops and Seminars	10,000	3,436	34 %		3,436
221008 Computer supplies and Information Technology (IT)	1,053	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	7,000	1,115	16 %		960
222003 Information and communications technology (ICT)	500	120	24 %		0
224004 Cleaning and Sanitation	1,255	0	0 %		0
227001 Travel inland	16,000	5,680	36 %		4,020
227004 Fuel, Lubricants and Oils	6,000	701	12 %		301
228003 Maintenance – Machinery, Equipment & Furniture	5,030	0	0 %		0
Wage Rect:	88,689	34,157	39 %		18,852
Non Wage Rect:	46,838	11,052	24 %		8,717
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	135,526	45,209	33 %		27,569
Reasons for over/under performance: Unpredictable climatic changes affected the smooth implementation of planned activities.					
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					
No of bottle necks removed from CARs	(4) 14 bottlenecks removed from CARs,	(10) 10 bottlenecks removed		()8 bottlenecks removed from CARs,	(10)10 bottlenecks removed

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Non Standard Outputs:	n/a	Transferred Road fund to all 9 LLGs, maintained Bumoli-Mukorobi-Malendere road (13km), Lumnoka road, worked on emergency roads of Namayingo-Nsono-Syanyonja road and Namayingo-Butajja road.	Transfer of Road fund to the 8 LLGs of Bukana, Buyinja, Mutumba, Buswale, Buhemba, Banda, Sigulu, & Lolwe Sub-counties for Community roads Mukorobi - Malendere Road maintained	Transferred Road fund to all 9 LLGs, maintained Bumoli-Mukorobi-Malendere road (13km), worked on emergency roads of Namayingo-Nsono-Syanyonja road and Namayingo-Butajja road.
263101 LG Conditional grants (Current)	231,548	89,056	38 %	35,663
263104 Transfers to other govt. units (Current)	120,481	120,481	100 %	114,751
Wage Rect:	0	0	0 %	0
Non Wage Rect:	352,028	209,537	60 %	150,414
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	352,028	209,537	60 %	150,414
Reasons for over/under performance:	Unpredictable climatic change caused emergency works that had not been budgeted for.			
Output : 048155 Urban unpaved roads rehabilitation (other)				
Length in Km of Urban unpaved roads rehabilitated	() N/A	()	()	()
Non Standard Outputs:	N/A	Funds transferred to Namayingo T/C for maintenance and upgrading of urban council roads, opening new ones and removing bottlenecks	Opening of new roads, removing bottlenecks, maintenance of old roads as well as upgrading roads in Namayingo T/C	Funds transferred to Namayingo T/C for maintenance and upgrading of urban council roads, opening new ones and removing bottlenecks
263104 Transfers to other govt. units (Current)	147,266	65,478	44 %	28,662
Wage Rect:	0	0	0 %	0
Non Wage Rect:	147,266	65,478	44 %	28,662
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	147,266	65,478	44 %	28,662
Reasons for over/under performance:	Delayed funds releases			
Output : 048158 District Roads Maintainece (URF)				
Length in Km of District roads routinely maintained	() N/A	(22) Namayingo-Nsono-Syanyonja (9 km) road and Bumoli-Mukorobi-Malendere road	()	(22)Namayingo-Nsono-Syanyonja (9 km) road and Bumoli-Mukorobi-Malendere road
Length in Km of District roads periodically maintained	() N/A	(30) Namayingo-Butajja & Kitodha	()	(30)Namayingo-Butajja & Kitodha
No. of bridges maintained	() N/A	() Made bridges on all roads maintained through swampy places	()	(01)Made bridges on all roads maintained through swampy places

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Non Standard Outputs:	n/a	Maintained Namayingo-Nsono- Syanyonja (9 km) road. Worked on Namayingo- Butajja & Kitodha as emergency roads.	Maintained Namayingo-Nsono- Syanyonja (9 km) road. Worked on Namayingo- Butajja & Kitodha as emergency roads.	
263101 LG Conditional grants (Current)	155,000	87,695	57 %	72,495
Wage Rect:	0	0	0 %	0
Non Wage Rect:	155,000	87,695	57 %	72,495
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	155,000	87,695	57 %	72,495
Reasons for over/under performance:	Rains unpredictably downpour washing away bridges making maintenance very expensive			
Capital Purchases				
Output : 048172 Administrative Capital				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
Output : 048175 Non Standard Service Delivery Capital				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
Output : 048180 Rural roads construction and rehabilitation				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
Output : 048183 Bridge Construction				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
Programme : 0482 District Engineering Services				
Higher LG Services				
Output : 048203 Plant Maintenance				
N/A				

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Non Standard Outputs:	District road equipment in good functioning mode	Maintained all district road equipment under the district's control.	District road equipment in good functioning mode	Maintained all district road equipment under the district's control.
228003 Maintenance – Machinery, Equipment & Furniture	50,933	8,100	16 %	8,100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	50,933	8,100	16 %	8,100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	50,933	8,100	16 %	8,100
Reasons for over/under performance:	nil			
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>88,689</i>	<i>34,157</i>	<i>39 %</i>	<i>18,852</i>
<i>Non-Wage Reccurent:</i>	<i>752,065</i>	<i>381,991</i>	<i>51 %</i>	<i>268,516</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>840,754</i>	<i>416,148</i>	<i>49.5 %</i>	<i>287,369</i>

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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:	Computers procured office operations supported Fleet maintained utilities procured Meetings held Fuel and Lubricants procured	office operations supported Fleet maintained utilities procured Meetings held Fuel and Lubricants procured		Computers procured office operations supported Fleet maintained utilities procured Meetings held Fuel and Lubricants procured	office operations supported Fleet maintained utilities procured Meetings held Fuel and Lubricants procured
211101 General Staff Salaries	32,870	13,752	42 %		7,657
221002 Workshops and Seminars	5,387	50	1 %		50
221008 Computer supplies and Information Technology (IT)	2,900	300	10 %		0
221011 Printing, Stationery, Photocopying and Binding	960	480	50 %		260
222001 Telecommunications	450	300	67 %		150
223005 Electricity	120	0	0 %		0
223006 Water	250	0	0 %		0
224004 Cleaning and Sanitation	480	240	50 %		120
227001 Travel inland	3,420	2,095	61 %		1,155
227004 Fuel, Lubricants and Oils	4,304	0	0 %		0
228002 Maintenance - Vehicles	4,298	4,190	97 %		3,400
Wage Rect:	32,870	13,752	42 %		7,657
Non Wage Rect:	22,569	7,655	34 %		5,135
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	55,438	21,406	39 %		12,793
Reasons for over/under performance:	Fuel Funds were allocated during 4th quarter and therefore, the service providers could only assist in providing fuel to certain extent.				
Output : 098102 Supervision, monitoring and coordination					

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No. of supervision visits during and after construction	(6) 3 Supervision Visits made 3 Inspections made regular data update done	(4) 2 Supervision Visits made to Dohwe Piped water System 2 Inspections made Water surces at Buswale regular data update done for Water sources constructed FY 2018/19	(0)2 Supervision Visits made 2 Inspections made regular data update done	(4)2 Supervision Visits made to Dohwe Piped water System 2 Inspections made Water surces at Buswale regular data update done for Water sources constructed FY 2018/19
No. of water points tested for quality	(60) 60 sources tested for water quality	(30) 30 sources tested for water quality	(0)15 sources tested for water quality	(15)15 sources tested for water quality
No. of District Water Supply and Sanitation Coordination Meetings	(3) 3 District water supply and coordination meetings held 2 Social Mobilisers meetings held	(0) Post poned to Q3	(0)District quarterly water supply and coordination meetings held	(0)Post poned to Q3
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) 4 Mandatory public notices displayed with financial information (release and expenditure)	(2) 2 Mandatory public notice displayed with financial information (release and expenditure)	(0)1 Mandatory public notice displayed with financial information (release and expenditure)	(1)1 Mandatory public notice displayed with financial information (release and expenditure)
No. of sources tested for water quality	(11) 11 New Water sources tested for Quality	(0) Nil	(0)New Water sources tested for Quality	(0)Nil
Non Standard Outputs:	Coordination of Monitoring activities done	Coordinated the and Monitored water facilities at schools of Lugala P/S, Buchumba P/S,	Coordination of Monitoring activities done	Coordinated the and Monitored water facilities at schools of Lugala P/S, Buchumba P/S,
222001 Telecommunications	12	0	0 %	0
227001 Travel inland	2,925	0	0 %	0
227004 Fuel, Lubricants and Oils	1,454	545	37 %	545
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,391	545	12 %	545
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,391	545	12 %	545
Reasons for over/under performance:	Due to Limit restrictions in the IFMIS system, funds were released in Jan for Cordination meeting hence it coulnt be held in Dec 19			
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(3) Water and sanitation and Promotion events conducted	(1) Water and sanitation and Promotion events conducted-Social Mobilisers meeting held	(0)Water and sanitation and Promotion events conducted	(1)Water and sanitation and Promotion events conducted-Social Mobilisers meeting held
No. of water user committees formed.	(12) 12 water user committees formed	(12) 12 water user committees formed	(0)3 water user committees formed	(12)12 water user committees formed
No. of Water User Committee members trained	(12) All members of all created water user committees trained	(10) 10 water user committees trained	(0)All members of all created water user committees trained	(10)10 water user committees trained

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Non Standard Outputs:	Post Construction support to 30 No. of water and sanitation committees given Baseline survey to 12 No of the new water sources	Post Construction support to 10 No. of water and sanitation committees given. Baseline Survey done	Post Construction support to 30 No. of water and sanitation committees given Baseline survey to 12 No of the new water sources	Post Construction support to 5 No. of water and sanitation committees given
221002 Workshops and Seminars	11,360	6,153	54 %	4,981
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,360	6,153	54 %	4,981
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,360	6,153	54 %	4,981
Reasons for over/under performance:	The Temporally Ferry to sigulu island has been removed hence construction of new water facilities at Sigulu cannot go ahead. Expenditure limits hence affecting timely release of funds			

Capital Purchases

Output : 098172 Administrative Capital

N/A

Non Standard Outputs:	Variation, Balance & Retentions paid Septic tank constructed Boardorm furnished water overhead tank constructed Landscaping of office done Fridge for samples procured	Variation, Balance & Retentions for the Water and Sanitation Office block paid to Isenda Landscaping of office done	Construction of public latrines in RGCs, Construction of Piped Water Supply System (Surface Water Pumped),	Variation, Balance & Retentions for the Water and Sanitation Office block paid to Isenda Landscaping of office done
312101 Non-Residential Buildings	72,170	56,000	78 %	51,500
312203 Furniture & Fixtures	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	73,670	56,000	76 %	51,500
External Financing:	0	0	0 %	0
Total:	73,670	56,000	76 %	51,500
Reasons for over/under performance:	IFMIS limit to funds, Delays for supply by providers affecting performance			

Output : 098175 Non Standard Service Delivery Capital

N/A

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Non Standard Outputs:	Design for mini piped water systems in Banda -in house (social economic surveys, engineering surveys, EIA, detailed designs etc) done.	Pre-Feasibility site visits carried out	Sanitation week activities carried out	Desk review done, Survey tools developed
	Transportation of hdpe pipes and laying of 4000m of Hdpe pipe in lolwe done			
	Rapport with village leaders created for 10 communities			
	10 communities triggered			
	follow up visits to 10 communities carried out			
	10 communities declared ODF			
	Sanitation week activities carried out			
281503 Engineering and Design Studies & Plans for capital works	26,910	915	3 %	185
281504 Monitoring, Supervision & Appraisal of capital works	19,802	0	0 %	0
312104 Other Structures	9,715	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	56,427	915	2 %	185
External Financing:	0	0	0 %	0
Total:	56,427	915	2 %	185
Reasons for over/under performance:	Non			
Output : 098180 Construction of public latrines in RGCs				
No. of public latrines in RGCs and public places	(2) 2 number of 5- stance lined VIP constructed, committee formed and trained EIA carried out Payment of retention fees & balances for FY 2018/19	() committee formed and trained EIA carried out Payment of retention fees & balances for FY 2018/19 Made	()2 number of 5- stance lined VIP constructed,	()committee formed and trained EIA carried out Payment of retention fees & balances for FY 2018/19 Made

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Non Standard Outputs:		EIA Carried out Sanitation committee formed Balances paid	Sanitation facilities Launched Environmental Screening Done Sanitation Committe Trained	EIA Carried out Sanitation committee formed Balances paid	Sanitation facilities Launched Environmental Screening Done Sanitation Committe Trained
281501	Environment Impact Assessment for Capital Works	1,000	2,925	293 %	2,265
281504	Monitoring, Supervision & Appraisal of capital works	1,512	0	0 %	0
312101	Non-Residential Buildings	61,500	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	64,012	2,925	5 %	2,265
	External Financing:	0	0	0 %	0
	Total:	64,012	2,925	5 %	2,265
Reasons for over/under performance:		Delayed procurements with Awards made in December 2019			
Output : 098183 Borehole drilling and rehabilitation					
	No. of deep boreholes drilled (hand pump, motorised)	(12) 12 deep boreholes constructed	()	()3 deep boreholes constructed	()
	No. of deep boreholes rehabilitated	(15) 15 number of boreholes rehabilitated 35 boreholes Assessed	(3) 20 boreholes Assessed 1 protected spring rehabilitated 2 boreholes rehabilitated	()4 number of boreholes rehabilitated	(3)10 boreholes Assessed 1 protected spring rehabilitated 2 boreholes rehabilitated
Non Standard Outputs:		EIA for works carried out Hydro geological investigations Catchment protection through tree planting and good construction practices	Supervision of on-going siting works done	Promoting domestic rainwater harvesting, Supply and Installation of RWTs,	Supervision of on-going siting works done
281501	Environment Impact Assessment for Capital Works	6,545	0	0 %	0
281502	Feasibility Studies for Capital Works	25,960	0	0 %	0
281504	Monitoring, Supervision & Appraisal of capital works	23,335	11,772	50 %	9,650

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312104 Other Structures	299,247	11,269	4 %	10,849
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	355,087	23,041	6 %	20,499
External Financing:	0	0	0 %	0
Total:	355,087	23,041	6 %	20,499
Reasons for over/under performance:	Delayed supply of materials for rehabilitation/delaye procurement process			
<i>Total For Water : Wage Rect:</i>	<i>32,870</i>	<i>13,752</i>	<i>42 %</i>	<i>7,657</i>
<i>Non-Wage Reccurent:</i>	<i>38,320</i>	<i>14,352</i>	<i>37 %</i>	<i>10,661</i>
<i>GoU Dev:</i>	<i>549,196</i>	<i>84,416</i>	<i>15 %</i>	<i>75,984</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>620,386</i>	<i>112,520</i>	<i>18.1 %</i>	<i>94,302</i>

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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:	Hold sensitization meetings, establishment of environment clubs in three Secondary Schools, Procurement of small office equipment and paying of the electricity bills	Payment of staff salaries, All projects implemented in the department, Electricity bill paid, Quarterly reports presented to MWE and NEMA, & Monitoring Report produced		Payment of staff salaries, All projects implemented in the department, Electricity bill paid, Quarterly reports presented to MWE and NEMA, & Monitoring Report produced.	Paid salaries to staff for 3 months, October, November and December, and monitored departmental activities.
211101 General Staff Salaries	212,032	73,449	35 %		42,836
221011 Printing, Stationery, Photocopying and Binding	1,200	592	49 %		592
221012 Small Office Equipment	300	150	50 %		150
223005 Electricity	200	50	25 %		50
224004 Cleaning and Sanitation	200	100	50 %		100
227001 Travel inland	600	190	32 %		48
Wage Rect:	212,032	73,449	35 %		42,836
Non Wage Rect:	2,500	1,082	43 %		940
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	214,532	74,531	35 %		43,776
Reasons for over/under performance: None					
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(10) 10 ha of trees established, planted and surviving Establishment and management of district tree nursery, raise 20,000 tree seedlings	(6) 6 ha of trees established, planted and surviving through distribution on 72,000 assorted tree seedlings Establishment and management of district tree nursery, raise tree seedlings		(2)2 ha of trees established, planted and surviving Establishment and management of district tree nursery, raise tree seedlings	(6)6 ha of trees established, planted and surviving Establishment and management of district tree nursery, raise tree seedlings
Number of people (Men and Women) participating in tree planting days	(100) 100 persons to participate in tree planting days	(46) 46 persons to participated in tree planting days		(25)25 persons to participate in tree planting days	(46)46 persons to participated in tree planting days

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Non Standard Outputs:	Afforestation and maintenance of the existing trees in institutions	Collected 533,000 worth of local revenue. conducted enforcement on the licence defaulters, carried out technical backstopping.	Culprits apprehended, & LR collected 42 Farmers backstopped Monthly servicing and maintenance of motorcycles Weeding and beating up of crop around district land district headquarters including HC II and Tree seedlings distributed to 2	Collected 533,000 worth of local revenue. conducted enforcement on the licence defaulters, carried out technical backstopping.
224001 Medical and Agricultural supplies	1,243	621	50 %	621
227001 Travel inland	1,120	280	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,120	280	25 %	0
Gou Dev:	1,243	621	50 %	621
External Financing:	0	0	0 %	0
Total:	2,363	901	38 %	621
Reasons for over/under performance:	Unreliable means of transport			
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	(2) Establishment of 1 cagroforestry 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	(1)Establishment of 1 cagroforestry 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	(2)Establishment of 1 cagroforestry 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
No. of community members trained (Men and Women) in forestry management	(100) Training of community men and women on forestry management within the district	() Trained 48 community men and women in forestry management	(25)25 Training of community men and women on forestry management within the district	(48)Trained 48 community men and women in forestry management.
Non Standard Outputs:	The departmental motorcycle repaired and maintained	Weeding and beating up of crop around district land, The departmental motorcycle repaired and maintained	Weeding and beating up of crop around district land, The departmental motorcycle repaired and maintained	Weeding and beating up of crop around district land, The departmental motorcycle repaired and maintained
227001 Travel inland	600	48	8 %	0

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228002 Maintenance - Vehicles	400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	48	5 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	48	5 %	0
Reasons for over/under performance: Lack of funds for motorcycle repair				
Output : 098305 Forestry Regulation and Inspection				
No. of monitoring and compliance surveys/inspections undertaken	(4) 4 monitoring and compliance surveys/inspections undertaken	(1) 1 quarterly monitoring and compliance surveys/inspections undertaken	(1)1 quarterly monitoring and compliance surveys/inspections undertaken	(1)1 quarterly monitoring and compliance surveys/inspections undertaken
Non Standard Outputs:	N/A		N/A	
227001 Travel inland	496	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	496	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	496	0	0 %	0
Reasons for over/under performance:				
Output : 098306 Community Training in Wetland management				
No. of Water Shed Management Committees formulated	(6) 6 water shed management committees ope rationalized	(3) 3 water shed management committees ope rationalized	(2)2 water shed management committees ope rationalized	(3)3 water shed management committees ope rationalized
Non Standard Outputs:	N/A	Community sensitization on land laws, valuation	Community sensitization on land laws, valuation	Community sensitization on land laws, valuation
	N/A			
	N/A			
227001 Travel inland	2,000	940	47 %	940

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	940	47 %	940
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	940	47 %	940
Reasons for over/under performance: Lack of reliable means of transport				
Output : 098307 River Bank and Wetland Restoration				
No. of Wetland Action Plans and regulations developed	(9) Operationalization of wetland action plans in 9 lower local governments, establishment of bye laws by lower local governments	(6) Operationalization of wetland action plans in 9 lower local governments, establishment of bye laws by lower local governments	(3) Operationalization of wetland action plans in 9 lower local governments, establishment of bye laws by lower local governments	(6) Operationalization of wetland action plans in 9 lower local governments, establishment of bye laws by lower local governments
Area (Ha) of Wetlands demarcated and restored	(1) 1 hectare of wetlands demarcated and restore	() N/A	()	(0)N/A
Non Standard Outputs:	District Natural Resources committee formed	Sensitization in environmental management.	District Natural Resources committee formed	Sensitization in environmental management.
227001 Travel inland	1,000	446	45 %	206
227004 Fuel, Lubricants and Oils	1,000	497	50 %	497
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	943	47 %	703
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	943	47 %	703
Reasons for over/under performance: None				
Output : 098308 Stakeholder Environmental Training and Sensitisation				
No. of community women and men trained in ENR monitoring	(40) Training of community women and men in ENR management and monitoring	(20) 20 Training of community women and men in ENR management and monitoring	(10)10 Training of community women and men in ENR management and monitoring	(20)20 Training of community women and men in ENR management and monitoring
Non Standard Outputs:	N/A	LEC and DEC meetings and field excursions coordinated, Environment clubs in schools and aiding drama groups in disseminating environment related information to the public revitalized.	LEC and DEC meetings and field excursions coordinated, Environment clubs in schools and aiding drama groups in disseminating environment related information to the public revitalized.	LEC and DEC meetings and field excursions coordinated, Environment clubs in schools and aiding drama groups in disseminating environment related information to the public revitalized.
227001 Travel inland	1,072	487	45 %	220

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,072	487	45 %	220
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,072	487	45 %	220

Reasons for over/under performance: None

Output : 098309 Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	(14) Carry out compliance surveys on capital development projects within the district	()	()	()
Non Standard Outputs:	N/A			
227001 Travel inland	748	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	748	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	748	0	0 %	0

Reasons for over/under performance:

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

No. of new land disputes settled within FY	(4) Ensuring security of land tenure ownership through lease holding, 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) Ensuring security of land tenure ownership through lease holding, 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	(1) Ensuring security of land tenure ownership through lease holding, 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) Ensuring security of land tenure ownership through lease holding, 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
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Non Standard Outputs:		N/A	Community sensitization on land laws, valuation Hold Physical Planning Committee Meetings Promotion of Physical Planning awareness Survey of gov't land in district (Coordination) Submission of Physical Planning Reports and minutes to Ministry Procurement of hand held GPS for Surveyor Furniture for Physical Planner and Staff Surveyor	Community sensitization on land laws, valuation Hold Physical Planning Committee Meetings Promotion of Physical Planning awareness Survey of gov't land in district (Coordination) Submission of Physical Planning Reports and minutes to Ministry Procurement of hand held GPS for Surveyor Furniture for Physical Planner and Staff Surveyor	Community sensitization on land laws, valuation Hold Physical Planning Committee Meetings Promotion of Physical Planning awareness Survey of gov't land in district (Coordination) Submission of Physical Planning Reports and minutes to Ministry Procurement of hand held GPS for Surveyor Furniture for Physical Planner and Staff Surveyor
227001	Travel inland	14,000	3,590	26 %	590
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	590	30 %	590
	Gou Dev:	12,000	3,000	25 %	0
	External Financing:	0	0	0 %	0
	Total:	14,000	3,590	26 %	590
Reasons for over/under performance:		Limited funds for activity implementation			
Output : 098311 Infrastruture Planning					
N/A					
Non Standard Outputs:		Coordinated infrastructure planning, and sustainable development	Coordinated infrastructure planning, and sustainable development	Coordinated infrastructure planning, and sustainable development	Coordinated infrastructure planning, and sustainable development
221002	Workshops and Seminars	1,600	400	25 %	200
227001	Travel inland	640	320	50 %	160
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,240	720	32 %	360
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,240	720	32 %	360
Reasons for over/under performance:		Unreliable means of transport			
Capital Purchases					
Output : 098372 Administrative Capital					
N/A					

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Non Standard Outputs:	Furniture for Physical Planner and District Staff Surveyor Global Positioning System (GPS) for the department District land offered by communities in the District Nursing school & District Hospital in Buswale & Sinde (Buhemba) respectively surveyed	N/A			N/A
312203 Furniture & Fixtures		3,000	0	0 %	0
312213 ICT Equipment		1,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	4,000	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,000	0	0 %	0
Reasons for over/under performance:		N/A			
<i>Total For Natural Resources : Wage Rect:</i>		<i>212,032</i>	<i>73,449</i>	<i>35 %</i>	<i>42,836</i>
<i>Non-Wage Reccurent:</i>		<i>15,177</i>	<i>5,090</i>	<i>34 %</i>	<i>3,753</i>
<i>GoU Dev:</i>		<i>17,243</i>	<i>3,621</i>	<i>21 %</i>	<i>621</i>
<i>Donor Dev:</i>		<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>		<i>244,451</i>	<i>82,160</i>	<i>33.6 %</i>	<i>47,210</i>

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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. Placing and settling children Conducted. Sensitize communities, Schools on Positive Parenting and Dissemination of National Guidelines on Parenting Skills. Repair and Maintenance of Motorcycle Done Field social Inquiries conducted. Placing and settling children to reformatory Centre's and remand homes done and court sessions attended. communities, Schools Sensitized on Positive Parenting and Dissemination of National Guidelines on Parenting Skills done. Repair and Maintenance of Motorcycle done	Field social Inquiries Conducted. Placing and settling children Conducted. Sensitize communities, Schools on Positive Parenting and Dissemination of National Guidelines on Parenting Skills. Repair and Maintenance of Motorcycle Done Field social Inquiries conducted. Placing and settling children to reformatory Centre's and remand homes done and court sessions attended. Attended Youth Day celebrations. Held on Women Executive Meeting 50 Cases handled and two cases taken to Court		Field social Inquiries Conducted. Placing and settling children Conducted. Sensitize communities, Schools on Positive Parenting and Dissemination of National Guidelines on Parenting Skills. Repair and Maintenance of Motorcycle Done Field social Inquiries conducted. Placing and settling children to reformatory Centre's and remand homes done and court	Attended Youth Day celebrations. Held on Women Executive Meeting 50 Cases handled and two cases taken to Court
211103 Allowances (Incl. Casuals, Temporary)	1,815	0	0 %		0
221002 Workshops and Seminars	2,605	455	17 %		0
221005 Hire of Venue (chairs, projector, etc)	400	0	0 %		0
221009 Welfare and Entertainment	730	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	340	43	13 %		20
227001 Travel inland	1,400	350	25 %		350
227004 Fuel, Lubricants and Oils	123	0	0 %		0

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228002 Maintenance - Vehicles	300	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,713	848	11 %	370
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,713	848	11 %	370

Reasons for over/under performance:

Output : 108103 Operational and Maintenance of Public Libraries

N/A

Non Standard Outputs:

monitoring visits to PWD Groups and SAGE Beneficiaries conducted	Field social Inquiries Conducted.
Financial Support to PWD groups extended	Placing and settling children Conducted.
	Sensitize communities, Schools on Positive Parenting and Dissemination of National Guidelines on Parenting Skills.
	Repair and Maintenance of Motorcycle Done
	Field social Inquiries conducted.
	Placing and settling children to reformatory
	Cmonitoring visits to PWD Groups and SAGE Beneficiaries conducted
	Financial Support to PWD groups extended
	entre's and remand homes done and court

227001 Travel inland	3,183	796	25 %	796
282101 Donations	17,387	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,350	796	7 %	796
Gou Dev:	9,220	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,570	796	4 %	796

Reasons for over/under performance:

Output : 108104 Facilitation of Community Development Workers

N/A

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Non Standard Outputs:	Training of community development workers in key functions of community Development and Mindset change conducted Group leaders trained in group organization and management/ group dynamics Monitoring and supervising LLG staff conducted	one day Training of CD Workers in Constitution Making,OVCNIS Reporting and FAL Programme	Training of community development workers in key functions of community Development and Mindset change conducted Group leaders trained in group organization and management/ group dynamics Monitoring and supervising LLG staff conducted	one day Training of CD Workers in Constitution Making,OVCNIS Reporting and FAL Programme
221002 Workshops and Seminars	2,400	1,082	45 %	1,082
227001 Travel inland	950	138	15 %	138
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,350	1,220	36 %	1,220
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,350	1,220	36 %	1,220
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 assessment of learners	()	(250)250 learners	()

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Non Standard Outputs:	Monitoring and supervision of FAL groups conducted a symposium on Adult literacy to mark the International Literacy day and disseminate the Uganda National Policy on Adult Literacy and revised FAL module conducted registers, black boards, chalks and stationary procured FAL Instructors trained in Instructional methods FAL exams Prepared and Conducted VAG learning activities introduced and Facilitators Renumerated continous monitoring and Periodic Evaluation conducted VSLA Promoted ,and matching Grantprovided follow up,Supervision and monitoringof CLCs conducted Business Skills training conducted quarterly and summartive assessment of CEG learners and Update Learners Data conducted Renovation,furnishi ng and equipping CLCs supported Bi-annual Joint Monitoring by both Political and Technical Teams conducted	Four Facilitators meetings were conducted 464(M-67,F397)participants were trained across the 20 groups All the 20 CEGs and 2 CLCs were monitored by the district and sub county team 6 CEG IGAs were reached by the teams Conducted FAL and ICOLEW monitoring by both technical and political leaders	Monitoring and supervision of FAL groups conducted a symposium on Adult literacy to mark the International Literacy day and disseminate the Uganda National Policy on Adult Literacy and revised FAL module conducted registers, black boards, chalks and stationary procured FAL Instructors trained	Two Facilitators meetings were conducted 464(M-67,F397)participants were trained across the 20 groups All the 20 CEGs and 2 CLCs were monitored by the district and sub county team 6 CEG IGAs were reached by the teams Conducted FAL and ICOLEW monitoring by both technical and political leaders
211103 Allowances (Incl. Casuals, Temporary)	24,960	3,240	13 %	3,240
221002 Workshops and Seminars	35,059	12,756	36 %	12,756
221011 Printing, Stationery, Photocopying and Binding	3,393	0	0 %	0
223001 Property Expenses	80,000	0	0 %	0
227001 Travel inland	32,994	4,233	13 %	3,713
228004 Maintenance – Other	13,000	0	0 %	0

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282101 Donations	29,132	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	205,538	20,229	10 %	19,709
Gou Dev:	13,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	218,538	20,229	9 %	19,709

Reasons for over/under performance:

Output : 108107 Gender Mainstreaming

N/A

Non Standard Outputs:

--Sensitization meetings and community dialogues on issues of Gender Based Violence conducted in all Sub counties

-a Gender mainstreaming training for Sub County Technical Officers/CDOs and parish Chiefs conducted

-Mobilisation, appraisal of UWEP proposals, supervision, monitoring, reporting on UWEP and training of beneficiaries(Project mgt ,Group dynamics ,Leadership skills, and project specific mgt area conducted

--Sensitization meetings and community dialogues on issues of Gender Based Violence conducted in all Sub counties

-a Gender mainstreaming training for Sub County Technical Officers/CDOs and parish Chiefs conducted

-Mobilisation, appraisal of UWEP proposals, supervision, monitoring, reporting on UWEP and training of beneficiaries(Project mgt ,Group dynamics ,Leadership skills, and project specific mgt area conducted

221002 Workshops and Seminars	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	0	0 %	0

Reasons for over/under performance:

Output : 108109 Support to Youth Councils

No. of Youth councils supported

(6) 1. 4Executive Meetings held quarterly & 2 council meetings(bi annually)

(3) Two Executive meeting held
Held one youth Council

(2)one Executive and council committee meeting held

(2)One Executive meeting held
Held one youth Council

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Non Standard Outputs:	- visits to sub counties to monitor youth councils and groups in LLGs conducted	Monitoring of Sub county Youth Councils	- visits to sub counties to monitor youth councils and groups in LLGs conducted	Monitoring of Sub county Youth Councils
	- a training in Mindset Change conducted		- a training in Mindset Change conducted	
	-Support towards youth Day celebrations done		-Support towards youth Day celebrations done	
221002 Workshops and Seminars	5,518	2,814	51 %	2,189
227001 Travel inland	1,000	250	25 %	125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,518	3,064	47 %	2,314
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,518	3,064	47 %	2,314
Reasons for over/under performance:				
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	(0) N/A	()	()N/A	()
Non Standard Outputs:	-4 meetings held for Disability Council meetings	Held one Older Persons Council meeting	-4 meetings held for Disability Council meetings	Held one Older Persons Council meeting
	-2 meetings held for Older Persons Council meetings	Held one Disability Council Meeting conducted payments to the SAGE Beneficiaries conducted Home Visits to the SAGE beneficiaries' Households	-2 meetings held for Older Persons Council meetings	Held one Disability Council Meeting conducted payments to the SAGE Beneficiaries conducted Home Visits to the SAGE beneficiaries' Households
221002 Workshops and Seminars	3,892	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,892	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,892	0	0 %	0
Reasons for over/under performance:				
Output : 108111 Culture mainstreaming				
N/A				

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Non Standard Outputs:	-meetings with cultural leaders and herbalists conducted.	Held District Cultural Leaders and Herbalists Meeting	-4 meetings held for Disability Council meetings	Held District Cultural Leaders and Herbalists Meeting
	- inventorying of intangible Cultural Heritage in the District conducted		-2 meetings held for Older Persons Council meetings	
221002 Workshops and Seminars	1,500	250	17 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	250	17 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	250	17 %	0
Reasons for over/under performance:				
Output : 108112 Work based inspections				
N/A				
Non Standard Outputs:	- routine inspection and monitoring of institutions and work places conducted	Disseminated National Child Labour Policy carried out Work Based Inspection in Namayingo Town Council	- routine inspection and monitoring of institutions and work places conducted	Disseminated National Child Labour Policy carried out Work Based Inspection in Namayingo Town Council
	-Dissemination of the Labour Policy to District leaders conducted		-Dissemination of the Labour Policy to District leaders conducted	
221002 Workshops and Seminars	1,000	981	98 %	0
227001 Travel inland	500	224	45 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	1,205	80 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	1,205	80 %	0
Reasons for over/under performance:				
Output : 108117 Operation of the Community Based Services Department				
N/A				

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Non Standard Outputs:

Preparation, submission of reports and consultation on policy issues for guidance at MoGLSD conducted Quarterly meetings of the district NGO monitoring committee conducted Community Based Organizations Registered in the district small office equipment, air time, Printer, repair & maintenance of the, Computer and general office operations Procured support supervision monitoring visits and meeting s at sub county level conducted. monthly staff meetings held Political Monitoring by members of the Social Services Committee conducted

Held three Senior Staff and three Departmental meetings Facilitated the DCDO to consult at the Ministry

district NGO monitoring committee conducted Community Based Organizations Registered in the district small office equipment, air time, Printer, repair & maintenance of the, Computer and general office operations Procured support supervision monitoring visits and meeting s at sub county level conducted.

Held one Senior Staff and one Departmental Meeting Facilitated the DCDO to consult at the Ministry

211101 General Staff Salaries	178,432	50,024	28 %	26,763
221002 Workshops and Seminars	1,600	366	23 %	260
221007 Books, Periodicals & Newspapers	330	82	25 %	0
221008 Computer supplies and Information Technology (IT)	103	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	550	0	0 %	0
221012 Small Office Equipment	660	200	30 %	200
227001 Travel inland	7,458	2,660	36 %	1,700
273102 Incapacity, death benefits and funeral expenses	400	100	25 %	100
Wage Rect:	178,432	50,024	28 %	26,763
Non Wage Rect:	11,101	3,408	31 %	2,260
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	189,533	53,432	28 %	29,023

Reasons for over/under performance:

Lower Local Services

Output : 108151 Community Development Services for LLGs (LLS)

N/A

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Non Standard Outputs:	- CBS Department staffs at Lower Local Governments supported to carry out their functions	Transferred SDG Funds to the Sub counties		district NGO monitoring committee conducted Community Based Organizations Registered in the district small office equipment, air time, Printer, repair & maintenance of the, Computer and general office operations Procured support supervision monitoring visits and meeting s at sub county level conducted.	Transferred SDG Funds to the Sub counties
	-Financial Support to Youth Interest groups extended				
	-Financial Support to Women groups Extended				
263367 Sector Conditional Grant (Non-Wage)	11,523	5,762	50 %		3,255
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,523	5,762	50 %		3,255
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	11,523	5,762	50 %		3,255
Reasons for over/under performance:					
Total For Community Based Services : Wage Rect:	178,432	50,024	28 %		26,763
Non-Wage Reccurent:	265,484	36,781	14 %		29,924
GoU Dev:	22,220	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	466,136	86,805	18.6 %		56,687

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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:	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, newspapers for planning office Airtime Bank charges, Data for internet purchased, PBS Managed (Reporting & system planning managed), Office cleaned, Departmental vehicle serviced and Fuel Procured	Planning unit printers and computers repaired, small office equipment procured, Electricity, Cleaning and sanitation purchased, Airtime, Newspapers, internet subscriptions paid for, Vehicle servicing and Fuel procured.		Planning unit printers and computers repaired, small office equipment procured, Welfare and Entertainment, PBS system, Electricity, Cleaning and sanitation purchased, capacity building for staff paid for, Airtime for District Planner, Newspapers, Payment for internet subscriptions, Vehicle servicing and Fuel procured	Planning unit printers and computers repaired, small office equipment procured, Electricity, Cleaning and sanitation purchased, Airtime, Newspapers, internet subscriptions paid for, Vehicle servicing and Fuel procured.
Non Standard Outputs:	Printing, Stationery, Photocopying and Binding purchased Small office equipment purchased PBS annual work plans compiled and submitted Newspapers procured Airtime purchased Internet subscriptions paid PBS Management enhanced Electricity bought Fuel procured 2 departmental staff trained Office cleaned and maintained				
221003 Staff Training	3,000	1,500	50 %		1,500
221007 Books, Periodicals & Newspapers	336	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %		0

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221009	Welfare and Entertainment	1,500	0	0 %	0
221012	Small Office Equipment	1,000	250	25 %	250
222001	Telecommunications	1,080	270	25 %	270
223005	Electricity	360	0	0 %	0
224004	Cleaning and Sanitation	600	55	9 %	55
227001	Travel inland	4,000	740	19 %	740
227004	Fuel, Lubricants and Oils	2,083	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		11,959	1,315	11 %	1,315
Gou Dev:		3,000	1,500	50 %	1,500
External Financing:		0	0	0 %	0
Total:		14,959	2,815	19 %	2,815
Reasons for over/under performance:		Late release of requisitioned for funds			
Output : 138302 District Planning					
No of qualified staff in the Unit		() None	()	()	()The department has 2 qualified staff (Senior Planner and Planner) at the district headquarters
No of Minutes of TPC meetings		(12) Monthly DTPC meetings held	()	()Monthly DTPC meetings held	()Three TPC meetings were held for the quarter at the district headquarters
Non Standard Outputs:		Sub county budget conference report submitted to CAO, District BFP produced, Timely submission of Plans and Performance reports, Timely submission of Plans and Performance reports and PBS related services catered for	Salaries to staff paid, supervision during Sub Country Budget Conference offered, budget conference held, Budget approval facilitated, LLG on PBS mentored, 3 monthly TPC meetings held, all HoDs and all accounts staff on PBS mentored on its operations	Salaries to staff paid, supervision during Sub Country Budget Conference offered, budget conference held, Budget approval facilitated, LLG on PBS mentored, monthly TPC meetings held, all HoDs and all accounts staff on PBS mentored on its operations.	Salaries to staff paid, supervision during Sub Country Budget Conference offered, budget conference held, Budget approval facilitated, LLG on PBS mentored, 3 monthly TPC meetings held, all HoDs and all accounts staff on PBS mentored on its operations
211101	General Staff Salaries	26,410	6,448	24 %	4,023
221001	Advertising and Public Relations	2,827	0	0 %	0
221002	Workshops and Seminars	8,376	896	11 %	896
221003	Staff Training	500	0	0 %	0
221016	IFMS Recurrent costs	2,000	500	25 %	500
227001	Travel inland	500	0	0 %	0
Wage Rect:		26,410	6,448	24 %	4,023
Non Wage Rect:		14,203	1,396	10 %	1,396
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		40,613	7,844	19 %	5,419

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Quarter2

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Late release of requisitioned for funds					
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:	Training report in place, Updated Statistical Abstract, All HODs mentored, vehicle serviced	Trained data collectors on data collection techniques, compiled data on DDP III and HODs mentored on Data management and utilization		Data collectors on data collection techniques and orientation to the data collection tools done, Data compilation, Analysis, Dissemination and update of a District Statistical abstract carried out and HODs on Data management and utilization mentored	Trained data collectors on data collection techniques, compiled data on DDP III and HODs mentored on Data management and utilization
221003 Staff Training	1,500	970	65 %		970
221009 Welfare and Entertainment	300	272	91 %		122
221011 Printing, Stationery, Photocopying and Binding	300	150	50 %		0
227001 Travel inland	1,400	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,500	1,392	40 %		1,092
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,500	1,392	40 %		1,092

Reasons for over/under performance: Data collection is in phases and money shall be spent when the first phase is complete

Output : 138304 Demographic data collection

N/A

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Non Standard Outputs:	Number of births and death registered, A mentoring report produced, Enhanced integration of population strategies sectoral plans, An Up-to-date demographic data bank and Key population indicators disseminated, BDR emerging issues identified and strategies set	HODs mentored on integration of population issues in planning and budgeting, implementation of population policy strategies in the district done	HODs mentored on integration of population issues in planning, implementation of population policy strategies at institutional level on constituency level basis monitored, collaboration with the Population secretariat an Up-to date data bank maintained and strengthened, demographic data on key population indicators in the district collected and analyzed and quarterly Sub county based BDR review and feedback meetings conducted	HODs mentored on integration of population issues in planning and budgeting, implementation of population policy strategies in the district done
221002 Workshops and Seminars	500	486	97 %	486
221003 Staff Training	1,000	0	0 %	0
227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,500	486	14 %	486
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,500	486	14 %	486
Reasons for over/under performance:	Late release of requisitioned for funds			
Output : 138305 Project Formulation				
N/A				
Non Standard Outputs:	DDEG program progress to assess performance of objectives set, workshop report produced	None	Site appraisal visits, preparation of BOQs, Supervision of constructions/ works carried out, workshops and seminars attended to and DDEG Programme and accountabilities reports delivered to Ministry	None
221002 Workshops and Seminars	1,172	0	0 %	0
227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,172	0	0 %	0
Gou Dev:	1,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,172	0	0 %	0

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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: This activity shall be undertaken in 3rd quarter					
Output : 138306 Development Planning					
N/A					
Non Standard Outputs:	Progress on planning and budgeting at LLGs harmonized	LLGs followed up on the planning and budgeting cycle for 2020/21		LLGs followed up on the planning and budgeting cycle for 2020/21	LLGs followed up on the planning and budgeting cycle for 2020/21
227001 Travel inland	1,500	280	19 %		280
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,500	280	19 %		280
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,500	280	19 %		280
Reasons for over/under performance: The activity was carried out only that the funds delayed to be released when requisitioned					
Output : 138308 Operational Planning					
N/A					
Non Standard Outputs:	water connected to the planning building				
223006 Water	1	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1	0	0 %		0
Reasons for over/under performance:					
Output : 138309 Monitoring and Evaluation of Sector plans					
N/A					
Non Standard Outputs:	District Plan monitored and evaluated	None		Departmental monitoring, multi sectoral monitoring and internal assessment exercise undertaken	None
227001 Travel inland	6,400	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,400	0	0 %		0
Gou Dev:	4,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,400	0	0 %		0

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: These activities will be undertaken in 3rd quarter when all the monies have been received					
Capital Purchases					
Output : 138372 Administrative Capital					
N/A					
Non Standard Outputs:	Council Hall Fitted, F&P Boardroom Fitted, DSC building renovated, 5 Stance Pit Latrine Constructed, projector, laptop and coloured printer procured	None		Furniture and Fittings of Council Hall, Furniture and Fittings of F&P Boardroom, Furniture and Fixtures, Renovation of the DSC Building, Furniture & Fittings (DSC offices) undertaken, general office equipment purchased, a 5 Stance Pit Latrine construction, Projector, Laptop and multi-purpose Printer Purchased	None
312101 Non-Residential Buildings	18,000	0	0 %		0
312104 Other Structures	5,700	0	0 %		0
312203 Furniture & Fixtures	28,406	0	0 %		0
312213 ICT Equipment	5,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	57,106	0	0 %		0
External Financing:	0	0	0 %		0
Total:	57,106	0	0 %		0
Reasons for over/under performance: These activities are to be carried out in the 3rd quarter when the money is all readily available					
Total For Planning : Wage Rect:	26,410	6,448	24 %		4,023
Non-Wage Reccurent:	38,235	4,869	13 %		4,569
GoU Dev:	65,106	1,500	2 %		1,500
Donor Dev:	0	0	0 %		0
Grand Total:	129,750	12,817	9.9 %		10,092

Vote:594 Namayingo District

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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:	Audit report produced and submitted, skills attained, motorcycle repaired, office environment cleaned,	Paid ugx 6,170,445 to the two staff in the Unit, submitted reports as well as correspondences to the line ministries		Payment of salary for staff, Submission of reports and correspondences to line ministries and agencies, Audit of revenue and sub counties	Paid ugx 6,170,445 to the two staff in the Unit, submitted reports as well as correspondences to the line ministries
211101 General Staff Salaries	26,874	9,622	36 %		6,170
221002 Workshops and Seminars	1,089	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,000	500	50 %		0
221017 Subscriptions	650	650	100 %		650
222001 Telecommunications	600	194	32 %		0
224004 Cleaning and Sanitation	240	120	50 %		60
227001 Travel inland	1,600	400	25 %		110
228002 Maintenance - Vehicles	500	0	0 %		0
Wage Rect:	26,874	9,622	36 %		6,170
Non Wage Rect:	4,773	1,864	39 %		820
Gou Dev:	906	0	0 %		0
External Financing:	0	0	0 %		0
Total:	32,553	11,486	35 %		6,990
Reasons for over/under performance:	No reliable transport means to execute the Unit's planned activities smoothly.				
Output : 148202 Internal Audit					
No. of Internal Department Audits	() 4 Internal audit reports produced and submitted	() Audited LLGs of Sigulu, Lolwe, Bukana, Banda, Buhemba, Mutumba, Buswale and Buyinja as well as departments at district headquarter.	()		()Audited LLGs of Sigulu, Lolwe, Bukana, Banda, Buhemba, Mutumba, Buswale and Buyinja as well as departments at district headquarter.
Date of submitting Quarterly Internal Audit Reports	(2019-10-30) CAO/Namayingo, Chairperson LCV/Namayingo,IA G/kampala,Regional Auditor/Jinja, MoFPED and PAC	() submitted quarterly internal audit reports		()CAO/Namayingo, Chairperson LCV/Namayingo,IA G/kampala,Regional Auditor/Jinja, MoFPED and PAC receive Audit reports	(15/1/2020)submitte d quarterly internal audit report

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Non Standard Outputs:		Antivirus and repair of computers and motor cycles undertaken	n/a	Verification of assets, liabilities during office hand over, Audit of health facilities, Production and submission of quarterly internal audit reports to OAG	
221011	Printing, Stationery, Photocopying and Binding	1,500	750	50 %	750
227001	Travel inland	12,338	2,381	19 %	17
Wage Rect:		0	0	0 %	0
Non Wage Rect:		10,519	3,131	30 %	767
Gou Dev:		3,319	0	0 %	0
External Financing:		0	0	0 %	0
Total:		13,838	3,131	23 %	767
Reasons for over/under performance:		No reliable means of transport to enable the Unit traverse all LLGs, Health Facilities, Schools.			
Output : 148203 Sector Capacity Development					
N/A					
Non Standard Outputs:		CPA examination paid	Attended a seminar on Financial reporting, audit and taxation on the 15/November, 2019 at Grande Imperial Hotel, Kampala, paid for CPA examination in the first quarter.	CPA examination paid	Attended a seminar on Financial reporting, audit and taxation on the 15/november, 2019 at Grande Imperial Hotel, kampala
221002	Workshops and Seminars	1,200	0	0 %	0
221003	Staff Training	775	770	99 %	770
Wage Rect:		0	0	0 %	0
Non Wage Rect:		1,200	0	0 %	0
Gou Dev:		775	770	99 %	770
External Financing:		0	0	0 %	0
Total:		1,975	770	39 %	770
Reasons for over/under performance:		nil			
Total For Internal Audit : Wage Rect:		26,874	9,622	36 %	6,170
Non-Wage Reccurent:		16,492	4,995	30 %	1,587
GoU Dev:		5,000	770	15 %	770
Donor Dev:		0	0	0 %	0
Grand Total:		48,366	15,387	31.8 %	8,527

Vote:594 Namayingo District

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Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(0) N/A	(0) N/A		()	(0)N/A
No. of trade sensitisation meetings organised at the District/Municipal Council	(5) 5 traders meetings participated in to form District business forum and strengthen other existing traders leadership structures	(3) 3 traders meeting participated in to form district business forum and strengthen other existing traders		(0)2 traders meetings participated in to form District business forum and strengthen other existing traders leadership structures	(1)1 traders meeting participated in to form district business forum and strengthen other existing traders
No of businesses inspected for compliance to the law	(1000) At least 1000 businesses in the District profiled	(0) n/a		(0)At least 250 businesses in the District profiled	(0)n/a
No of businesses issued with trade licenses	(0) N/A	(0) n/a		()	(0)n/a
Non Standard Outputs:	All line ministries coordinated Office equipment procured	Facilitation to travel to Micro Finance Support Centre to submit possible SMEs,VSLAs and SACCOs for funding Facilitation to UNRA to process compensation of Buyinja H/C IV		5 meetings of traders in the entire district, All the 8 sub counties and 3 Town councils covered, 8 trips made to the ministry and 1 Laptop, 1 bookshelf, 1 office table, 1	Facilitation to travel to Micro Finance Support Centre to submit possible SMEs,VSLAs and SACCOs for funding Facilitation to UNRA to process compensation of Buyinja H/C IV
221008 Computer supplies and Information Technology (IT)	3,000	0	0 %		0
221009 Welfare and Entertainment	500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	700	0	0 %		0
227001 Travel inland	5,445	2,420	44 %		2,200
227004 Fuel, Lubricants and Oils	2,015	0	0 %		0
228003 Maintenance – Machinery, Equipment & Furniture	3,443	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,341	2,420	23 %		2,200
Gou Dev:	4,763	0	0 %		0
External Financing:	0	0	0 %		0
Total:	15,103	2,420	16 %		2,200
Reasons for over/under performance:	n/a				
Output : 068302 Enterprise Development Services					

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No of awareness radio shows participated in	(1) 1 Radio talk show participated in in 3rd quarter on business registration	()	()1 Radio talk show participated in in 3rd quarter on business registration	()
No of businesses assisted in business registration process	(100) 100 businesses assisted in business registration process	()	()25 businesses assisted in business registration process	()
No. of enterprises linked to UNBS for product quality and standards	(0) N/A	()	()	()
Non Standard Outputs:	Conducted a Business clinic to enable Business registration and other URSB related services at the District headquarters		5 days of business clinic and one radio talk show to mobilize for business clinic	
221001 Advertising and Public Relations	600	0	0 %	0
227001 Travel inland	3,000	0	0 %	0
227004 Fuel, Lubricants and Oils	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,100	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,100	0	0 %	0
Reasons for over/under performance:				
Output : 068303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	(2) 2 producers or producer groups linked to market internationally through UEPB quarterly	() n/a	()1 producers or producer groups linked to market internationally through UEPB quarterly	()n/a
No. of market information reports disseminated	(1) 1 market information report disseminated every quarter	(1) 1 market information report disseminated	()1 market information report disseminated every quarter	()1 market information report disseminated
Non Standard Outputs:	Disseminated market information reports and conducting other office activities	N/A	2 market information reports disseminated to all LLGs, Reports generated and submitted to line ministries	N/A
221011 Printing, Stationery, Photocopying and Binding	200	100	50 %	100
227001 Travel inland	290	182	63 %	182
227004 Fuel, Lubricants and Oils	201	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	691	282	41 %	282
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	691	282	41 %	282

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Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Producer groups are still being mobilised to meet international standards					
Output : 068304 Cooperatives Mobilisation and Outreach Services					
No of cooperative groups supervised	(25) At least 25 cooperative groups supervised in the whole year	(6) 6 cooperative groups were supervised		()At least 6 cooperative groups supervised in the quarter	()6 cooperative groups were supervised
No. of cooperative groups mobilised for registration	(5) 5 cooperative groups mobilized for registration quarterly	(4) 4 cooperative groups mobilised for registration		()	()4 cooperative groups mobilised for registration
No. of cooperatives assisted in registration	(3) At least 3 groups assisted in registration	(4) 4 groups assisted in registration		()At least 3 groups assisted in registration	()4 groups assisted in registration
Non Standard Outputs:	Supervised, monitored, mentored, audited books of accounts of cooperatives, sensitized communities on cooperative formation and management Inducted the District SACCO forum committee members on their roles and responsibilities and procured small office equipment Office equipment procurement for conducive office environment	4 cooperative groups mobilised for registration		30 SACCOs supervised, their books of accounts audited and 5 groups mobilized and at least 3 new cooperatives formed and registered, 9 Committees held and 1 Laptop, 1 bookshelf, 1 office table	
221009 Welfare and Entertainment	130	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	37	0	0 %		0
222003 Information and communications technology (ICT)	3,000	0	0 %		0
227001 Travel inland	2,120	852	40 %		852
227004 Fuel, Lubricants and Oils	700	0	0 %		0
228003 Maintenance – Machinery, Equipment & Furniture	3,443	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,430	852	9 %		852
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,430	852	9 %		852
Reasons for over/under performance: Facilitation was inadequate to mobilise the anticipated 5 groups					

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Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 068305 Tourism Promotional Services					
No. of tourism promotion activities meanstreemed in district development plans	(2) N/A	()		()	()
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	() Updated data bank of all hospitality facilities in the District.	() n/a		()	()n/a
No. and name of new tourism sites identified	() 2 new tourism sites identified in the District	() n/a		()	()n/a
Non Standard Outputs:	Conducted stakeholder meetings on the probable tourist sites in the District	1 sub county of sigulu mobilised		3 subcounties in the district(Lolwe, Sigulu, Bukana) mobilised	1 sub county of sigulu mobilised
221009 Welfare and Entertainment	100	100	100 %		100
221011 Printing, Stationery, Photocopying and Binding	50	50	100 %		50
227001 Travel inland	450	437	97 %		437
227004 Fuel, Lubricants and Oils	500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,100	587	53 %		587
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,100	587	53 %		587
Reasons for over/under performance:	Inadequate funds released during the quarter to cover all the 3 sub counties				
Output : 068306 Industrial Development Services					
No. of opportunities identified for industrial development	() N/A	()		()	()
No. of producer groups identified for collective value addition support	(0) 5 producer groups identified for collective value addition support quarterly	()		()	()
No. of value addition facilities in the district	(4) at least 50 Value addition facilities profiled in the District.	()		()at least 10 Value addition facilities profiled in the District.	()
A report on the nature of value addition support existing and needed	(yes) a data bank on value addition facilities created	()		()	()
Non Standard Outputs:	Profiling all the value addition facilities in the District			All value addition facilities per parish in the district established	
221011 Printing, Stationery, Photocopying and Binding	50	0	0 %		0
227001 Travel inland	650	0	0 %		0

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227004 Fuel, Lubricants and Oils	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,200	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,200	0	0 %	0
Reasons for over/under performance:				
<i>Total For Trade, Industry and Local Development :</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>	<i>26,862</i>	<i>4,141</i>	<i>15 %</i>	<i>3,921</i>
<i>GoU Dev:</i>	<i>4,763</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>31,624</i>	<i>4,141</i>	<i>13.1 %</i>	<i>3,921</i>

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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				526,829	489,464
Sector : Agriculture				19,000	0
<i>Programme : District Production Services</i>				19,000	0
Capital Purchases					
<i>Output : Administrative Capital</i>				19,000	0
Item : 312202 Machinery and Equipment					
Equipment - Assorted Kits-506	Buwoya Drip Irrigation kit for Buwoya	Sector Development Grant		10,000	0
Machinery and Equipment - Assorted Equipment-1004	Lugala Fish cages at Mayanja	Sector Development Grant		9,000	0
Sector : Works and Transport				111,146	0
<i>Programme : District, Urban and Community Access Roads</i>				111,146	0
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				36,146	0
Item : 263101 LG Conditional grants (Current)					
Bujwanga-Simase-Lufudo Road	Bujwanga Bujwanga	Other Transfers from Central Government		12,000	0
Item : 263104 Transfers to other govt. units (Current)					
Banda Sub-County	Lutolo Banda	Other Transfers from Central Government		24,146	0
<i>Output : District Roads Maintenance (URF)</i>				75,000	0
Item : 263101 LG Conditional grants (Current)					
Nangera - Buchunia - Lugala Road	Lugala Buchumba	Other Transfers from Central Government		75,000	0
Sector : Education				331,769	489,079
<i>Programme : Pre-Primary and Primary Education</i>				211,946	465,506
Higher LG Services					
<i>Output : Primary Teaching Services</i>				0	465,506
Item : 211101 General Staff Salaries					
-	Bujwanga	Sector Conditional Grant (Wage)	,,,,	0	465,506
-	Buwoya	Sector Conditional Grant (Wage)	,,,,	0	465,506

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-	Lugala	Sector Conditional Grant (Wage)	,,,,	0	465,506
-	Lutolo	Sector Conditional Grant (Wage)	,,,,	0	465,506
-	Buwoya Banda	Sector Conditional Grant (Wage)	,,,,	0	465,506
-	Lugala Banda	Sector Conditional Grant (Wage)	,,,,	0	465,506
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				140,328	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Banda P.S.	Buwoya	Sector Conditional Grant (Non-Wage)		12,990	0
BUBANGI P.S.	Bujwanga	Sector Conditional Grant (Non-Wage)		7,674	0
Buchumba Hill	Lugala	Sector Conditional Grant (Non-Wage)		13,530	0
BUCHUMBA P.S.	Lugala	Sector Conditional Grant (Non-Wage)		8,070	0
BUCHUNIA P.S.	Lutolo	Sector Conditional Grant (Non-Wage)		5,082	0
Budhala P.S	Lugala	Sector Conditional Grant (Non-Wage)		10,158	0
Bujwanga P.S	Bujwanga	Sector Conditional Grant (Non-Wage)		7,530	0
BUSIIRO CHURCH OF GOD P.S.	Buwoya	Sector Conditional Grant (Non-Wage)		13,746	0
Buyondo P.S.	Lugala	Sector Conditional Grant (Non-Wage)		8,910	0
LUGALA P.S.	Lugala	Sector Conditional Grant (Non-Wage)		9,846	0
Mayanja P.S	Lugala	Sector Conditional Grant (Non-Wage)		9,522	0
Musuma P.S	Lugala	Sector Conditional Grant (Non-Wage)		9,630	0
Nangera	Lutolo	Sector Conditional Grant (Non-Wage)		10,098	0
SIABONA P.S.	Buwoya	Sector Conditional Grant (Non-Wage)		13,542	0
Capital Purchases					
Output : Classroom construction and rehabilitation				71,618	0
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	Lugala Mayanja Primary School	Sector Development Grant		71,618	0
Programme : Secondary Education				119,823	23,574
Higher LG Services					

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Output : Secondary Teaching Services			0	23,574
Item : 211101 General Staff Salaries				
-	Buwoya	Sector Conditional Grant (Wage)	0	23,574
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			119,823	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
SIGULU S.S	Buwoya	Sector Conditional Grant (Non-Wage)	119,823	0
Sector : Health			32,333	0
Programme : Primary Healthcare			32,333	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			5,579	0
Item : 263104 Transfers to other govt. units (Current)				
Busiro C.O.G HC III	Bujwanga Busiro C.O.G HC III	Sector Conditional Grant (Non-Wage)	5,579	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			26,753	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKIMBIHC II	Buwoya	Sector Conditional Grant (Non-Wage)	4,450	0
LUGALAHC II	Bujwanga	Sector Conditional Grant (Non-Wage)	4,450	0
MUTUMBAHC III	Lutolo	Sector Conditional Grant (Non-Wage)	13,403	0
BUYOMBOHC II	Buchumba	Sector Conditional Grant (Non-Wage)	4,450	0
Sector : Water and Environment			26,910	0
Programme : Rural Water Supply and Sanitation			26,910	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			26,910	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Assessment-474	Buchumba EIA, Communities along the lake	Sector Development Grant	4,000	0
Engineering and Design studies and Plans - Land Surveys-485	Buchumba Engineering Surveys, lake communities, banda	Sector Development Grant	6,000	0
Engineering and Design studies and Plans - Designs -479	Buchumba For communities along the lake	Sector Development Grant	3,140	0

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Engineering and Design studies and Plans - Stake Holder Engagements-489	Buchumba Social economic surveys, communities at lake	Sector Development Grant	5,000	0
Engineering and Design studies and Plans - Expenses-481	Buchumba To facilitate designs for the lake communities	Sector Development Grant	8,770	0
Sector : Social Development			1,671	385
Programme : Community Mobilisation and Empowerment			1,671	385
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			1,671	385
Item : 263367 Sector Conditional Grant (Non-Wage)				
Banda Sub County	Lutolo Community Based Services Department	Sector Conditional Grant (Non-Wage)	1,671	385
Sector : Public Sector Management			4,000	0
Programme : District and Urban Administration			4,000	0
Lower Local Services				
Output : Lower Local Government Administration			4,000	0
Item : 263104 Transfers to other govt. units (Current)				
Banda Sub-County	Bujwanga Banda Sub-County Headquarters	Locally Raised Revenues	4,000	0
LCIII : Namayingo Town Council			997,845	40,989
Sector : Agriculture			80,944	0
Programme : District Production Services			80,944	0
Capital Purchases				
Output : Administrative Capital			80,944	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Nambugu HDQTRS	Sector Development Grant	10,120	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Nambugu District headquarters	Sector Development Grant	13,000	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Assorted Equipment-1004	Nambugu District headquarters	Sector Development Grant	6,500	0

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Machinery and Equipment - Fridges-1055	Nambugu District headquarters	Sector Development Grant	4,856	0
Machinery and Equipment - Sprayers-1131	Nambugu District headquarters	Sector Development Grant	7,500	0
Machinery and Equipment - Printers-1101	Nambugu District Production Office	Sector Development Grant	1,200	0
Machinery and Equipment - Scanners-1112	Nambugu District Production Offices	Sector Development Grant	500	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Chairs-634	Nambugu District Production Offices	Sector Development Grant	4,500	0
Furniture and Fixtures - Tables -656	Nambugu District Production Offices	Sector Development Grant	8,000	0
Furniture and Fixtures - Cabinets-632	Nambugu Filing cabinet for the District Production Offices	Sector Development Grant	8,000	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Nambugu District Production Offices	Sector Development Grant	9,000	0
ICT - Modems and Routers-804	Nambugu District Production Offices	Sector Development Grant	768	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Nambugu HDQTRS	Sector Development Grant	7,000	0
Sector : Works and Transport			286,266	0
Programme : District, Urban and Community Access Roads			286,266	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			59,000	0
Item : 263101 LG Conditional grants (Current)				
Namayingo - Kitodha Road	Namayingo Kitodha	Other Transfers from Central Government	38,000	0
Namayingo - Maruba Road	Namayingo Maruba	Other Transfers from Central Government	21,000	0
Output : Urban unpaved roads rehabilitation (other)			147,266	0
Item : 263104 Transfers to other govt. units (Current)				

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Namayingo Town Council	Namayingo Namayingo TC	Other Transfers from Central Government	147,266	0
Output : District Roads Maintenance (URF)			80,000	0
Item : 263101 LG Conditional grants (Current)				
Namayingo-Nsono-Syanyonja- Luwerere Road	Namayingo Nsono	Other Transfers from Central Government	80,000	0
Sector : Education			100,151	40,989
Programme : Pre-Primary and Primary Education			46,764	40,989
Higher LG Services				
Output : Primary Teaching Services			0	40,989
Item : 211101 General Staff Salaries				
-	Budidi	Sector Conditional Grant (Wage)	0	40,989
-	Bulamba	Sector Conditional Grant (Wage)	0	40,989
-	Nasinu	Sector Conditional Grant (Wage)	0	40,989
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			46,764	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUDIDI P.S.	Bulamba	Sector Conditional Grant (Non-Wage)	8,994	0
BULAMBA P.S	Budidi	Sector Conditional Grant (Non-Wage)	5,874	0
NAMAINGO P.S.	Budidi	Sector Conditional Grant (Non-Wage)	23,898	0
NASINU PRIMARY	Nasinu	Sector Conditional Grant (Non-Wage)	7,998	0
Programme : Education & Sports Management and Inspection			53,387	0
Capital Purchases				
Output : Administrative Capital			53,387	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Workshops-1267	Nambugu District Headquartes	External Financing	53,387	0
Sector : Health			45,000	0
Programme : Primary Healthcare			45,000	0
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			45,000	0
Item : 312104 Other Structures				

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Construction Services - Maintenance and Repair-400	Namayingo Buyinja_HC4	Sector Development Grant	42,500	0
Item : 312202 Machinery and Equipment				
Equipment - Maintenance and Repair-531	Nambugu HDQTRS	Sector Development Grant	2,500	0
Sector : Water and Environment			411,169	0
Programme : Rural Water Supply and Sanitation			407,169	0
Capital Purchases				
Output : Administrative Capital			73,670	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Nambugu Balance & Retention-Water Office	Sector Development Grant	47,470	0
Building Construction - Backfiling-207	Nambugu Landscaping-Water Office Building	Sector Development Grant	4,500	0
Building Construction - Assorted Materials-206	Nambugu Water Office-District Headquarters	Sector Development Grant	3,200	0
Building Construction - Structures-266	Nambugu Water Office-DLG-Septic & Water tank	Sector Development Grant	17,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Work Station-659	Nambugu District water office	Sector Development Grant	1,500	0
Output : Non Standard Service Delivery Capital			19,802	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	Nambugu DWSCG-CLTS-ON MAINLAND	Transitional Development Grant	19,802	0
Output : Borehole drilling and rehabilitation			313,697	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Stakeholder Engagement-502	Nambugu Catchment protection Areas	Sector Development Grant	2,145	0
Environmental Impact Assessment - Advertising-493	Nambugu HDQTRS	Sector Development Grant	4,400	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Consultancy-567	Nambugu Hydro geological surveys-new water sources	Sector Development Grant	25,960	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Nambugu Borehole assessment to be rehabilitated	Sector Development Grant	5,775	0
Monitoring, Supervision and Appraisal - Meetings-1264	Namayingo Commissioning_projects	Sector Development Grant	3,300	0
Monitoring, Supervision and Appraisal - Fuel-2180	Nambugu HDQTRS	Sector Development Grant	8,760	0
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Nambugu Supervision of works of the new water sources	Sector Development Grant	5,500	0
Item : 312104 Other Structures				
Construction Services - Adverts-390	Nambugu Advertisement validation of drilling permits	Sector Development Grant	3,000	0
Construction Services - Other Construction Works-405	Nambugu All new boreholes on mainland	Sector Development Grant	206,950	0
Construction Services - Civil Works-392	Nambugu HDQTRS	Sector Development Grant	30,000	0
Construction Services - Maintenance and Repair-400	Nambugu Labour for rehabilitation of boreholes	Sector Development Grant	17,907	0
Programme : Natural Resources Management			4,000	0
Capital Purchases				
Output : Administrative Capital			4,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Nambugu District Headquarters	District Discretionary Development Equalization Grant	3,000	0
Item : 312213 ICT Equipment				
ICT - Geographical Positioning Systems (GPS)-765	Nambugu hdqtrs	District Discretionary Development Equalization Grant	1,000	0
Sector : Public Sector Management			51,411	0
Programme : District and Urban Administration			12,305	0
Lower Local Services				
Output : Lower Local Government Administration			5,000	0
Item : 263104 Transfers to other govt. units (Current)				
Namayingo Town Council	Namayingo Namayingo Town Council	Locally Raised Revenues	5,000	0

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Capital Purchases				
Output : Administrative Capital			7,305	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Furniture Expenses-640	Nambugu District Headquarters	District Discretionary Development Equalization Grant	4,000	0
Furniture and Fixtures - Assorted Equipment-628	Nambugu HDQTRS_IT_OFFI CER	Locally Raised Revenues	2,000	0
Item : 312213 ICT Equipment				
ICT - Assorted Hardware and Software Maintenance and Support-711	Nambugu HDQTRS_IT_OFFI CER	Locally Raised Revenues	1,305	0
Programme : Local Government Planning Services			39,106	0
Capital Purchases				
Output : Administrative Capital			39,106	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Nambugu DSC building	District Discretionary Development Equalization Grant	5,700	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Nambugu District Council Hall	District Discretionary Development Equalization Grant	11,794	0
Furniture and Fixtures - Boardroom Furniture-631	Nambugu DSC boardroom	District Discretionary Development Equalization Grant	3,788	0
Furniture and Fixtures - Boardroom Furniture-631	Nambugu F&P Boardroom	District Discretionary Development Equalization Grant	10,000	0
Furniture and Fixtures - Chairs-634	Nambugu Planner office	District Discretionary Development Equalization Grant	800	0
Furniture and Fixtures - Assorted Equipment-628	Nambugu Senior Planner Office	District Discretionary Development Equalization Grant	2,024	0
Item : 312213 ICT Equipment				
ICT - Colour Printers-729	Nambugu Planning Office	District Discretionary Development Equalization Grant	1,000	0

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ICT - Projectors-823	Nambugu Planning Office	District Discretionary Development Equalization Grant	1,500	0
ICT - Laptop (Notebook Computer) - 779	Nambugu Senior Planner Office	District Discretionary Development Equalization Grant	2,500	0
Sector : Accountability			22,903	0
Programme : Financial Management and Accountability(LG)			22,903	0
Capital Purchases				
Output : Administrative Capital			22,903	0
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Nambugu DISTRICT HQRS	District Discretionary Development Equalization Grant	12,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Cabinets-632	Nambugu DISTRICT HQRS	District Discretionary Development Equalization Grant	1,700	0
Furniture and Fixtures - Notice Boards-645	Nambugu DISTRICT HQRS	District Discretionary Development Equalization Grant	700	0
Furniture and Fixtures - Shelves-653	Nambugu district stores	District Discretionary Development Equalization Grant	8,003	0
Item : 312211 Office Equipment				
life jacket for lake safety	Nambugu finance revenue distret hqrs	District Discretionary Development Equalization Grant	500	0
LCIII : Sigulu Islands			191,752	59,329
Sector : Works and Transport			70,716	0
Programme : District, Urban and Community Access Roads			70,716	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			70,716	0
Item : 263101 LG Conditional grants (Current)				
Bumalenge - Bugoma Road	Bumalenge Sigulu	Other Transfers from Central Government	60,648	0
Item : 263104 Transfers to other govt. units (Current)				

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Sigulu Sub-County	Mukani Sigulu	Other Transfers from Central Government	10,068	0
Sector : Education			35,396	59,004
<i>Programme : Pre-Primary and Primary Education</i>			35,396	59,004
Higher LG Services				
<i>Output : Primary Teaching Services</i>			0	59,004
Item : 211101 General Staff Salaries				
-	Bumalenge	Sector Conditional Grant (Wage)	0	59,004
-	Rabachi	Sector Conditional Grant (Wage)	0	59,004
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			29,172	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULAGAYE P.S	Bumalenge	Sector Conditional Grant (Non-Wage)	6,702	0
BUMALENGE P.S	Bumalenge	Sector Conditional Grant (Non-Wage)	5,070	0
BUYANGA P.S	Rabachi	Sector Conditional Grant (Non-Wage)	2,574	0
NAMUGONGO P.S.	Rabachi	Sector Conditional Grant (Non-Wage)	4,134	0
RABACHI LAKE VIEW P.S.	Rabachi	Sector Conditional Grant (Non-Wage)	4,458	0
SYABALUBI P.S	Rabachi	Sector Conditional Grant (Non-Wage)	6,234	0
Capital Purchases				
<i>Output : Classroom construction and rehabilitation</i>			6,224	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Sigulu Mukani Habala Primary School	Sector Development Grant	6,224	0
Sector : Health			6,450	0
<i>Programme : Primary Healthcare</i>			6,450	0
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			4,450	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
SINGILAH C II	Bumalenge	Sector Conditional Grant (Non-Wage)	4,450	0
Capital Purchases				
<i>Output : Health Centre Construction and Rehabilitation</i>			2,000	0

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Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Rabachi Rabachi_HC_2	Sector Development Grant	2,000	0
Sector : Water and Environment			75,890	0
Programme : Rural Water Supply and Sanitation			75,890	0
Capital Purchases				
Output : Construction of public latrines in RGCs			34,500	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Impact Assessment-499	Bumalenge Bumalenge & Buhere-Bukana	Sector Development Grant	1,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Bumalenge Bumalenge and balance for Bugoma	Sector Development Grant	33,500	0
Output : Borehole drilling and rehabilitation			41,390	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Manga All boreholes on island- lyanjala,lubiru	Sector Development Grant	41,390	0
Sector : Social Development			1,300	325
Programme : Community Mobilisation and Empowerment			1,300	325
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			1,300	325
Item : 263367 Sector Conditional Grant (Non-Wage)				
Sigulu Sub County	Manga Community Based Services Department	Sector Conditional Grant (Non-Wage)	1,300	325
Sector : Public Sector Management			2,000	0
Programme : District and Urban Administration			2,000	0
Lower Local Services				
Output : Lower Local Government Administration			2,000	0
Item : 263104 Transfers to other govt. units (Current)				
Sigulu Sub-County	Sigulu Mukani Sigulu Sub-County	Locally Raised Revenues	2,000	0
LCIII : Buyinja			147,482	231,365
Sector : Works and Transport			13,692	0
Programme : District, Urban and Community Access Roads			13,692	0

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Lower Local Services				
Output : Community Access Road Maintenance (LLS)			13,692	0
Item : 263104 Transfers to other govt. units (Current)				
Buyinja Sub County	Nsono Buyinja-Nsono	Other Transfers from Central Government	13,692	0
Sector : Education			118,392	230,990
Programme : Pre-Primary and Primary Education			118,392	230,990
Higher LG Services				
Output : Primary Teaching Services			0	230,990
Item : 211101 General Staff Salaries				
-	Gondohera	Sector Conditional Grant (Wage)	0	230,990
-	Kifuyo	Sector Conditional Grant (Wage)	0	230,990
-	Lwangosia	Sector Conditional Grant (Wage)	0	230,990
-	Nsono	Sector Conditional Grant (Wage)	0	230,990
-	Syanyonja	Sector Conditional Grant (Wage)	0	230,990
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			118,392	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUBOKO P.S.	Syanyonja	Sector Conditional Grant (Non-Wage)	7,302	0
Buchwera P.S.	Kifuyo	Sector Conditional Grant (Non-Wage)	11,394	0
Bugoma P.S.	Kifuyo	Sector Conditional Grant (Non-Wage)	5,526	0
BULOKHA P.S	Lwangosia	Sector Conditional Grant (Non-Wage)	7,398	0
Bunyika P.S.	Gondohera	Sector Conditional Grant (Non-Wage)	6,726	0
Butajja P.S.	Gondohera	Sector Conditional Grant (Non-Wage)	7,182	0
BWISA P.S.	Lwangosia	Sector Conditional Grant (Non-Wage)	2,718	0
Genguluho Prog. P.S.	Lwangosia	Sector Conditional Grant (Non-Wage)	8,154	0
HOHOMA P.S.	Gondohera	Sector Conditional Grant (Non-Wage)	4,650	0
Jaami P.S.	Kifuyo	Sector Conditional Grant (Non-Wage)	8,154	0
KIFUYO P.S.	Kifuyo	Sector Conditional Grant (Non-Wage)	16,350	0

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LWANGOSIA P.S.	Lwangosia	Sector Conditional Grant (Non-Wage)	11,430	0
NAMAVUNDU P.S	Nsono	Sector Conditional Grant (Non-Wage)	10,134	0
SYANYONJA P.S.	Syanyonja	Sector Conditional Grant (Non-Wage)	11,274	0
Sector : Health			8,900	0
Programme : Primary Healthcare			8,900	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			8,900	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
MULOMBI Health Centre	Kifuyo	Sector Conditional Grant (Non-Wage)	4,450	0
BUJWANGAHC II	Syanyonja	Sector Conditional Grant (Non-Wage)	4,450	0
Sector : Social Development			1,498	375
Programme : Community Mobilisation and Empowerment			1,498	375
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			1,498	375
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buyinja Sub County	Nsono Community Based Services Department	Sector Conditional Grant (Non-Wage)	1,498	375
Sector : Public Sector Management			5,000	0
Programme : District and Urban Administration			5,000	0
Lower Local Services				
Output : Lower Local Government Administration			5,000	0
Item : 263104 Transfers to other govt. units (Current)				
Buyinja Sub-County	Buyinja Buyinja Sub-County	Locally Raised Revenues	5,000	0
LCIII : Buswale			334,304	156,166
Sector : Works and Transport			116,182	0
Programme : District, Urban and Community Access Roads			116,182	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			116,182	0
Item : 263101 LG Conditional grants (Current)				
Bumoli - Mukorobi - Malendere Road	Madowa Bumoli	Other Transfers from Central Government	66,000	0

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Nsono-Nsango-Bumoli Road	Bubango Bumoli	Other Transfers from Central Government	18,900	0
Mukorobi-Lumboka Road	Buswale Mukorobi	Other Transfers from Central Government	15,000	0
Item : 263104 Transfers to other govt. units (Current)				
Buswale Sub County	Buswale Buswale	Other Transfers from Central Government	16,282	0
Sector : Education			172,916	156,166
Programme : Pre-Primary and Primary Education			172,916	156,166
Higher LG Services				
Output : Primary Teaching Services			0	156,166
Item : 211101 General Staff Salaries				
-	Buswale	Sector Conditional Grant (Wage)	0	156,166
-	Madowa	Sector Conditional Grant (Wage)	0	156,166
-	Namayuge	Sector Conditional Grant (Wage)	0	156,166
-	Nansuma	Sector Conditional Grant (Wage)	0	156,166
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			101,298	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUBANGO P.S.	Buswale	Sector Conditional Grant (Non-Wage)	8,958	0
Buhatandu P.S.	Namayuge	Sector Conditional Grant (Non-Wage)	9,582	0
Buhunya P.S.	Buswale	Sector Conditional Grant (Non-Wage)	9,978	0
Bumoli P.S.	Nansuma	Sector Conditional Grant (Non-Wage)	8,790	0
Bungecha P.S.	Namayuge	Sector Conditional Grant (Non-Wage)	12,474	0
BUSWALE P.S.	Buswale	Sector Conditional Grant (Non-Wage)	10,098	0
HABALA P.S.	Namayuge	Sector Conditional Grant (Non-Wage)	8,322	0
Madowa P.S.	Madowa	Sector Conditional Grant (Non-Wage)	7,398	0
NAMAYUGE P.S.	Namayuge	Sector Conditional Grant (Non-Wage)	12,618	0
NAMIHINYA P.S.	Madowa	Sector Conditional Grant (Non-Wage)	5,958	0

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Nangoma Friends P.S.	Nansuma	Sector Conditional Grant (Non-Wage)	7,122	0
Capital Purchases				
Output : Classroom construction and rehabilitation			71,618	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Buswale Madowa Primary School	Sector Development Grant	71,618	0
Sector : Health			22,207	0
Programme : Primary Healthcare			22,207	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			4,354	0
Item : 263104 Transfers to other govt. units (Current)				
St. Matia Mulumba HC III	Buswale Buswale	Sector Conditional Grant (Non-Wage)	4,354	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			17,853	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
SIGULU HC III	Nansuma	Sector Conditional Grant (Non-Wage)	13,403	0
BUGALIHC II	Namayuge	Sector Conditional Grant (Non-Wage)	4,450	0
Sector : Social Development			1,498	0
Programme : Community Mobilisation and Empowerment			1,498	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			1,498	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buswale Sub County	Buswale Community Based Services Department	Sector Conditional Grant (Non-Wage)	1,498	0
Sector : Public Sector Management			21,500	0
Programme : District and Urban Administration			3,500	0
Lower Local Services				
Output : Lower Local Government Administration			3,500	0
Item : 263104 Transfers to other govt. units (Current)				
Buswale Sub-County	Buswale Buswale Sub-County	Locally Raised Revenues	3,500	0
Programme : Local Government Planning Services			18,000	0
Capital Purchases				

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Output : Administrative Capital			18,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Madowa Madowa P/S	District Discretionary Development Equalization Grant	18,000	0
LCIII : Buhemba			1,806,095	133,955
Sector : Works and Transport			16,860	0
Programme : District, Urban and Community Access Roads			16,860	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			16,860	0
Item : 263104 Transfers to other govt. units (Current)				
Buhemba Sub-County	Buhemba Buhemba	Other Transfers from Central Government	16,860	0
Sector : Education			1,102,773	133,610
Programme : Pre-Primary and Primary Education			198,836	133,610
Higher LG Services				
Output : Primary Teaching Services			0	133,610
Item : 211101 General Staff Salaries				
-	Buhemba	Sector Conditional Grant (Wage)	0	133,610
-	Bukewa	Sector Conditional Grant (Wage)	0	133,610
-	Dohwe	Sector Conditional Grant (Wage)	0	133,610
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			89,718	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUHEMBA P.S.	Buhemba	Sector Conditional Grant (Non-Wage)	15,102	0
BUKEWA P.S.	Bukewa	Sector Conditional Grant (Non-Wage)	14,934	0
BUKIMBI P.S.	Buhemba	Sector Conditional Grant (Non-Wage)	9,018	0
BUWONGO P.S.	Buhemba	Sector Conditional Grant (Non-Wage)	8,958	0
DOHWE P.S.	Dohwe	Sector Conditional Grant (Non-Wage)	10,830	0
ISINDE P.S.	Dohwe	Sector Conditional Grant (Non-Wage)	7,266	0
MAJOGA P.S.	Dohwe	Sector Conditional Grant (Non-Wage)	6,654	0

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MARUBA	Buhemba	Sector Conditional Grant (Non-Wage)	7,578	0
MUBIRIKI P.S.	Dohwe	Sector Conditional Grant (Non-Wage)	9,378	0
Capital Purchases				
Output : Classroom construction and rehabilitation			81,118	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Buhemba Buhemba Primary School	Sector Development , Grant	71,618	0
Building Construction - Schools-256	Dohwe Dohwe Primary School	Sector Development , Grant	9,500	0
Output : Latrine construction and rehabilitation			28,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Sinde Sinde PS	Sector Development Grant	28,000	0
Programme : Secondary Education			903,937	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			25,098	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
DEDE S.S	Buhemba	Sector Conditional Grant (Non-Wage)	25,098	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			878,839	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Buhemba Buhemba	Sector Development Grant	878,839	0
Sector : Health			682,879	0
Programme : Primary Healthcare			682,879	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			4,450	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAMAYUGE HC II	Dohwe	Sector Conditional Grant (Non-Wage)	4,450	0
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			678,429	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Buhemba Bukimbi_HC2	Sector Development Grant	32,500	0
Item : 311101 Land				

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Real estate services - Land Titles-1518	Buwongo Bukimbi HC II	Sector Development Grant	28,429	0
Item : 312104 Other Structures				
Construction Services - Contractors-393	Buhemba Bukimbi_HC_2_3	Sector Development Grant	617,500	0
Sector : Social Development			1,383	346
Programme : Community Mobilisation and Empowerment			1,383	346
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			1,383	346
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buhemba Sub County	Buhemba Community Based Services Department	Sector Conditional Grant (Non-Wage)	1,383	346
Sector : Public Sector Management			2,200	0
Programme : District and Urban Administration			2,200	0
Lower Local Services				
Output : Lower Local Government Administration			2,200	0
Item : 263104 Transfers to other govt. units (Current)				
Buhemba Sub-County	Buhemba Buhemba Sub- County	Locally Raised Revenues	2,200	0
LCIII : Mutumba			176,007	418
Sector : Works and Transport			25,776	0
Programme : District, Urban and Community Access Roads			25,776	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			25,776	0
Item : 263104 Transfers to other govt. units (Current)				
Mutumba Sub-County	Mutumba Mutumba	Other Transfers from Central Government	25,776	0
Sector : Education			136,290	0
Programme : Pre-Primary and Primary Education			136,290	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			136,290	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUCHIMO PARENTS P.S.	Mwema	Sector Conditional Grant (Non-Wage)	12,090	0
BUGALI P.S.	Lubira	Sector Conditional Grant (Non-Wage)	9,918	0

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BULULE P.S	Bulule	Sector Conditional Grant (Non-Wage)	20,502	0
Bulundira P.S	Mutumba	Sector Conditional Grant (Non-Wage)	10,530	0
BUMERU P.S.	Mwema	Sector Conditional Grant (Non-Wage)	12,714	0
BUSIULA P.S.	Lubira	Sector Conditional Grant (Non-Wage)	12,546	0
LUBANGO C.O.U P.S.	Lubango	Sector Conditional Grant (Non-Wage)	7,398	0
Lubango Islamic P.S.	Mutumba	Sector Conditional Grant (Non-Wage)	8,730	0
LUFUDU P.S	Lubira	Sector Conditional Grant (Non-Wage)	8,130	0
LUGAGA P.S	Lubango	Sector Conditional Grant (Non-Wage)	5,490	0
Mulombi Academy P.S.	Mutumba	Sector Conditional Grant (Non-Wage)	7,242	0
MUTUMBA P.S.	Mutumba	Sector Conditional Grant (Non-Wage)	13,650	0
MWEMA HILL P.S.	Mwema	Sector Conditional Grant (Non-Wage)	7,350	0
Sector : Health			8,900	0
<i>Programme : Primary Healthcare</i>			8,900	0
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			8,900	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUMALENGEHC II	Lubira	Sector Conditional Grant (Non-Wage)	4,450	0
HAAMAHC II	Mwema	Sector Conditional Grant (Non-Wage)	4,450	0
Sector : Social Development			1,540	418
<i>Programme : Community Mobilisation and Empowerment</i>			1,540	418
Lower Local Services				
<i>Output : Community Development Services for LLGs (LLS)</i>			1,540	418
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mutumba Sub County	Mutumba Community Based Services Department	Sector Conditional Grant (Non-Wage)	1,540	418
Sector : Public Sector Management			3,500	0
<i>Programme : District and Urban Administration</i>			3,500	0
Lower Local Services				
<i>Output : Lower Local Government Administration</i>			3,500	0

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Item : 263104 Transfers to other govt. units (Current)				
Mutumba Sub-County	Mutumba Mutumba Sub-County	Locally Raised Revenues	3,500	0
LCIII : Lolwe			115,354	57,744
Sector : Works and Transport			8,480	0
Programme : District, Urban and Community Access Roads			8,480	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			8,480	0
Item : 263104 Transfers to other govt. units (Current)				
Lolwe Island Sub-County	Lolwe East Lolwe Islands	Other Transfers from Central Government	8,480	0
Sector : Education			79,872	57,385
Programme : Pre-Primary and Primary Education			79,872	57,385
Higher LG Services				
Output : Primary Teaching Services			0	57,385
Item : 211101 General Staff Salaries				
-	Haama	Sector Conditional Grant (Wage)	0	57,385
-	Lolwe East	Sector Conditional Grant (Wage)	0	57,385
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			33,084	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTANIRA P.S	Lolwe East	Sector Conditional Grant (Non-Wage)	6,642	0
GOROFA P.S.	Lolwe East	Sector Conditional Grant (Non-Wage)	4,782	0
HAMA ISLAND P.S	Haama	Sector Conditional Grant (Non-Wage)	4,374	0
KANDEGE CHURCH OF GOD P.S.	Lolwe East	Sector Conditional Grant (Non-Wage)	6,426	0
LOLWE ISLAND P.S	Lolwe East	Sector Conditional Grant (Non-Wage)	5,742	0
Mwango	Lolwe East	Sector Conditional Grant (Non-Wage)	5,118	0
Capital Purchases				
Output : Classroom construction and rehabilitation			10,788	0
Item : 312101 Non-Residential Buildings				

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Building Construction - Schools-256	Lolwe West Lolwe Primary School	Sector Development Grant	10,788	0
Output : Latrine construction and rehabilitation			36,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Lolwe West Mwango P/S	Sector Development Grant	36,000	0
Sector : Health			13,350	0
Programme : Primary Healthcare			13,350	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			13,350	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
LOLWEHC II	Haama	Sector Conditional Grant (Non-Wage)	8,900	0
RABACHIHC II	Lolwe East	Sector Conditional Grant (Non-Wage)	4,450	0
Sector : Water and Environment			9,715	0
Programme : Rural Water Supply and Sanitation			9,715	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			9,715	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Lolwe West Gorofa, kandegge,Transport pipe laying 4Km Hdpe	Sector Development Grant	9,715	0
Sector : Social Development			1,437	359
Programme : Community Mobilisation and Empowerment			1,437	359
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			1,437	359
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lolwe Sub County	Lolwe West Community Based Services Department	Sector Conditional Grant (Non-Wage)	1,437	359
Sector : Public Sector Management			2,500	0
Programme : District and Urban Administration			2,500	0
Lower Local Services				
Output : Lower Local Government Administration			2,500	0
Item : 263104 Transfers to other govt. units (Current)				

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Lolwe Sub-County	Lolwe East Lolwe Sub-County	Locally Raised Revenues	2,500	0
LCIII : Bukana			731,064	47,655
Sector : Works and Transport			5,177	0
Programme : District, Urban and Community Access Roads			5,177	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			5,177	0
Item : 263104 Transfers to other govt. units (Current)				
Bukana Sub-County	Bugana Bukana	Other Transfers from Central Government	5,177	0
Sector : Education			41,508	47,356
Programme : Pre-Primary and Primary Education			41,508	47,356
Higher LG Services				
Output : Primary Teaching Services			0	47,356
Item : 211101 General Staff Salaries				
-	Biisa	Sector Conditional Grant (Wage)	0	47,356
-	Bugana	Sector Conditional Grant (Wage)	0	47,356
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			25,650	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUDUMA ISLAND P.S.	Biisa	Sector Conditional Grant (Non-Wage)	7,530	0
BUGANA P.S	Bugana	Sector Conditional Grant (Non-Wage)	9,930	0
BUHOBI P.S	Bugana	Sector Conditional Grant (Non-Wage)	8,190	0
Capital Purchases				
Output : Latrine construction and rehabilitation			15,858	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Bugana Buhobi P/S	Sector Development Grant	15,858	0
Sector : Health			652,000	0
Programme : Primary Healthcare			652,000	0
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			652,000	0
Item : 281501 Environment Impact Assessment for Capital Works				

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Environmental Impact Assessment - Completion of Studies-496	Bugana Bugana_HC_2	Sector Development Grant	34,500	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Bugana Bugana_HC_2_3	Sector Development Grant	617,500	0
Sector : Water and Environment			29,512	0
Programme : Rural Water Supply and Sanitation			29,512	0
Capital Purchases				
Output : Construction of public latrines in RGCs			29,512	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Buduma Borehole	Sector Development Grant	1,512	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Bugana Buhere	Sector Development Grant	28,000	0
Sector : Social Development			1,196	299
Programme : Community Mobilisation and Empowerment			1,196	299
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			1,196	299
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukana Sub County	Bugana Community Based Services Department	Sector Conditional Grant (Non-Wage)	1,196	299
Sector : Public Sector Management			1,671	0
Programme : District and Urban Administration			1,671	0
Lower Local Services				
Output : Lower Local Government Administration			1,671	0
Item : 263104 Transfers to other govt. units (Current)				
Bukana Sub-County	Bugana Bukana Sub-County	Locally Raised Revenues	1,671	0
LCIII : Missing Subcounty			704,748	206,030
Sector : Education			606,342	206,030
Programme : Pre-Primary and Primary Education			26,040	45,894
Higher LG Services				
Output : Primary Teaching Services			0	45,894
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	45,894

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Lower Local Services				
Output : Primary Schools Services UPE (LLS)			26,040	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGOMA ACADEMY P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,094	0
BUHOBA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	5,646	0
Namutaba P.s	Missing Parish	Sector Conditional Grant (Non-Wage)	8,994	0
SIGULU ISLAND P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,306	0
Programme : Secondary Education			580,302	160,136
Higher LG Services				
Output : Secondary Teaching Services			0	160,136
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	160,136
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			580,302	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BANDA S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	176,088	0
BUHEMBA HIGH SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	20,460	0
BULYALI RESURRECTION COLLEGE	Missing Parish	Sector Conditional Grant (Non-Wage)	5,217	0
BUSWALE S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	140,448	0
KIFUYO SS	Missing Parish	Sector Conditional Grant (Non-Wage)	110,385	0
ST PHILIPSSS LWANGOSIA	Missing Parish	Sector Conditional Grant (Non-Wage)	111,771	0
SYOKA S.S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	15,933	0
Sector : Health			98,406	0
Programme : Primary Healthcare			98,406	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			98,406	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUMOOLOI HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	13,403	0
BUYINJA HEALTH CENTRE	Missing Parish	Sector Conditional Grant (Non-Wage)	35,999	0

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DOHWEHC II	Missing Parish	Sector Conditional Grant (Non-Wage)	4,450	0
KIFUYOHC II	Missing Parish	Sector Conditional Grant (Non-Wage)	4,450	0
NAMAVUNDU HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	4,450	0
SHANYONJA HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	4,450	0
SIRO HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	4,450	0
BANDAHC III	Missing Parish	Sector Conditional Grant (Non-Wage)	13,403	0
BUCHUMBAHC II	Missing Parish	Sector Conditional Grant (Non-Wage)	4,450	0
BUGANAHC II	Missing Parish	Sector Conditional Grant (Non-Wage)	4,450	0
ISINDEHC II	Missing Parish	Sector Conditional Grant (Non-Wage)	4,450	0