

Vote: 594 Namayingo District

2012/13 Quarter 2

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

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

Name and Signature:

Chief Administrative Officer, Namayingo District

Date: 6/7/2013

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

Vote: 594 Namayingo District**2012/13 Quarter 2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	398,854	122,667	31%
2a. Discretionary Government Transfers	2,271,959	867,010	38%
2b. Conditional Government Transfers	7,283,082	3,637,994	50%
2c. Other Government Transfers	1,115,458	941,342	84%
3. Local Development Grant	479,022	227,535	47%
4. Donor Funding	1,028,041	36,975	4%
Total Revenues	12,576,416	5,833,524	46%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,840,667	608,863	593,593	33%	32%	97%
2 Finance	441,991	190,274	172,139	43%	39%	90%
3 Statutory Bodies	419,340	193,281	183,214	46%	44%	95%
4 Production and Marketing	1,736,621	506,959	417,715	29%	24%	82%
5 Health	1,103,858	435,278	392,874	39%	36%	90%
6 Education	5,305,552	2,842,902	2,560,723	54%	48%	90%
7a Roads and Engineering	552,223	149,016	92,353	27%	17%	62%
7b Water	576,265	298,384	83,991	52%	15%	28%
8 Natural Resources	51,345	17,790	15,875	35%	31%	89%
9 Community Based Services	271,985	189,272	76,344	70%	28%	40%
10 Planning	247,967	155,888	85,866	63%	35%	55%
11 Internal Audit	28,603	22,196	21,393	78%	75%	96%
Grand Total	12,576,417	5,610,101	4,696,080	45%	37%	84%
Wage Rec't:	4,889,861	2,201,367	2,210,387	45%	45%	100%
Non Wage Rec't:	3,062,365	1,585,540	1,493,022	52%	49%	94%
Domestic Dev't	3,596,152	1,786,218	961,949	50%	27%	54%
Donor Dev't	1,028,039	36,975	30,721	4%	3%	83%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2012/13

By the end of December 2012, the district cumulatively received Ushs.5,833,524,000 out of the approved budget of Ushs.12,576,416,000/= representing 46% performance against the expected 50% of the approved budget planned. The poor out turn was brought about by Low performance in Local Revenue outturn due to delayed acquisition of service providers for markets leading to low out turn of market fees, registration of businesses and others. There was also low out turn of the discretionary transfers; only 38% the bulk of the discrepancy arising from low receipts on Wage items since some staff members had not accessed the payroll. The 64% out turn of other transfers from central government was basically because of 100% out turn of unspent balances and CDD top up. Out of the cumulative receipts, Ushs.5,610,101,000 was transferred to the departments leaving a cumulative balance of Ushs. 223,423,000 on the general fund account. The was

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2012/13 Quarter 2

Summary: Overview of Revenues and Expenditures

brought about late release of 2nd quarter uganda road fund (december, 2012). Out of the money transferred to departments, only Ushs.4,696,080,000 was spent leaving a total of Ushs.914,021,000 unspent across all departments. The bulk of these funds were under the Finance, Health, Works and technical services, Natural resources, Community based services, education, production and Planning Departments. The poor absorption of funds by these departments was brought about by the evaluation committee that failed to meet promptly because majority of the members are heads of departments who were committed with their office work thus delaying the procurement process. There were also unprocessed activity funds by december across departments. This caused a lot of balances that accumulated to this quarter.

Vote: 594 Namayingo District**2012/13 Quarter 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	398,854	122,667	31%
Liquor licences	240	0	0%
Miscellaneous	60,771	47,761	79%
Occupational Permits	500	310	62%
Other Fees and Charges	53,667	9,646	18%
Other licences	28,000	1,795	6%
Park Fees	11,890	2,380	20%
Property related Duties/Fees	4,000	1,716	43%
Local Service Tax	33,975	15,584	46%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	3,400	225	7%
Registration of Businesses	8,645	5,437	63%
Rent & rates-produced assets-from private entities	200	0	0%
Market/Gate rental Charges	91,001	14,177	16%
Sale of non-produced government Properties/assets	100	0	0%
Land Fees	6,825	1,220	18%
Educational/Instruction related levies	200	0	0%
Advertisements/Billboards	200	370	185%
Business licences	44,775	11,398	25%
Application Fees	200	80	40%
Animal & Crop Husbandry related levies	15,115	6,138	41%
Agency Fees	16,150	3,405	21%
Local Hotel Tax	19,000	1,025	5%
2a. Discretionary Government Transfers	2,271,959	867,010	38%
District Unconditional Grant - Non Wage	474,274	213,441	45%
Hard to reach allowances	845,445	354,760	42%
Urban Unconditional Grant - Non Wage	44,307	20,070	45%
District Equalisation Grant	70,188	33,194	47%
Transfer of District Unconditional Grant - Wage	717,366	223,164	31%
Transfer of Urban Unconditional Grant - Wage	120,378	22,381	19%
2b. Conditional Government Transfers	7,283,082	3,637,994	50%
Conditional Grant for NAADS	862,667	409,767	47%
Conditional Grant to SFG	513,121	243,732	47%
Conditional Grant to Secondary Education	424,095	282,730	67%
Conditional Grant to Primary Salaries	3,074,734	1,508,157	49%
Conditional Grant to Primary Education	308,846	205,898	67%
Conditional Grant to PHC Salaries	422,952	203,148	48%
Conditional Grant to PHC- Non wage	89,372	42,266	47%
Conditional Grant to PAF monitoring	27,456	12,985	47%
Conditional transfer for Rural Water	503,320	239,405	48%
Conditional Grant to Agric. Ext Salaries	26,925	6,004	22%
Conditional Grant to Women Youth and Disability Grant	9,211	4,145	45%
Conditional Grant to NGO Hospitals	25,033	11,839	47%
Conditional Grant to Functional Adult Lit	10,098	4,775	47%
Conditional Grant to DSC Chairs' Salaries	23,400	9,000	38%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	5,207	2,604	50%
Conditional Grant to Community Devt Assistants Non Wage	2,564	1,213	47%
Conditional Grant to PHC - development	63,320	30,077	48%

Vote: 594 Namayingo District**2012/13 Quarter 2****Summary: Cumulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Construction of Secondary Schools	68,000	32,083	47%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	54,960	8,870	16%
Conditional transfers to DSC Operational Costs	24,579	11,624	47%
Conditional transfers to Production and Marketing	103,066	48,743	47%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	112,320	52,200	46%
Conditional transfers to School Inspection Grant	11,338	5,363	47%
Conditional transfers to Special Grant for PWDs	19,230	9,095	47%
Sanitation and Hygiene	20,000	9,459	47%
Conditional Grant to Secondary Salaries	449,146	229,513	51%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	13,299	47%
2c. Other Government Transfers	1,115,458	941,342	84%
Unspent balances – Locally Raised Revenues	18,016	18,016	100%
Recruitment -Health worker	17,510	17,510	100%
Road Fund	508,003	322,569	63%
Unspent balances – Other Government Transfers	64,282	64,282	100%
CDDP Top up	89,297	89,297	100%
Unspent balances – UnConditional Grants	343,664	343,664	100%
Support to women (IGAs)	3,500	3,000	86%
Deposits(refunds for teachers salaries)		5,017	
Measles/Polio SIAs funds	64,296	71,096	111%
UNEB	6,891	6,891	100%
3. Local Development Grant	479,022	227,535	47%
LGMSD (Former LGDP)	479,022	227,535	47%
4. Donor Funding	1,028,041	36,975	4%
CAIP	11,179	5,256	47%
UNICEF-OVC	7,410	7,410	100%
LVEMP	681,143	0	0%
UNICEF-health	312,309	24,309	8%
Surveillance on Human Influenza(AHIP)	16,000	0	0%
Total Revenues	12,576,416	5,833,524	46%

(i) Cumulative Performance for Locally Raised Revenues

By the end 2nd quarter 2012/13 FY, the district had received ushs. 122,667,000 as Local Revenue representing 31% out turn against the 50% of the approved budget. The low outturn resulted from low performance in other fees and charges, licenses, registraion of businesses and others. This was due to delayed procurement of service providers in the various revenue collection points brought about by delayed submissions from evaluation and contracts committee. The low out turn was further brought about by low response from tenderers and 35% form LLGs.

(ii) Cumulative Performance for Central Government Transfers

By the end 2nd quarter 2012/13, Discretionary transfers cumulated to 38% against expected 50% of the approved budget because of low out turn of the wage since newly recruited members had not accessed payroll. The conditional government transfers cumulation to 50% by december 2012 because fair performance in all grants with slightly low performance in allowances for councillors and youth grant probably with no clear reasons from the centre. LDG cumulated to 47% probably because of reduced funds from the centre. And finally, there good performance from other transfers like CDD top up, road fund, recruitment of health workers because of the critical need in the health sector,measles funds to reduce the measles epidemic and others

(iii) Cumulative Performance for Donor Funding

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Summary: Cumulative Revenue Performance

In the 2nd quarter 2012/13, the district received 36,975,410/= out of the budgeted 211,594,000/= from CAIIP, UNICEF-OVC & Immunisation. This is brought about by low response from donors.

Vote: 594 Namayingo District**2012/13 Quarter 2****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,773,438	570,249	32%	443,145	284,334	64%
Conditional Grant to PAF monitoring	7,060	3,530	50%	1,765	1,765	100%
Locally Raised Revenues	16,789	17,453	104%	4,197	13,331	318%
Unspent balances – UnConditional Grants	860	860	100%	0	0	
District Unconditional Grant - Non Wage	185,918	110,345	59%	46,479	55,221	119%
Transfer of District Unconditional Grant - Wage	717,366	83,301	12%	179,342	39,831	22%
Hard to reach allowances	845,445	354,760	42%	211,361	174,186	82%
<i>Development Revenues</i>	67,229	38,614	57%	16,592	10,778	65%
LGMSD (Former LGDP)	66,369	37,754	57%	16,592	10,778	65%
Unspent balances – UnConditional Grants	860	860	100%	0	0	
Total Revenues	1,840,667	608,863	33%	459,737	295,112	64%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,773,438	565,025	32%	443,145	282,510	64%
Wage	717,366	83,301	12%	179,342	39,831	22%
Non Wage	1,056,072	481,724	46%	263,803	242,679	92%
<i>Development Expenditure</i>	67,229	28,568	42%	16,592	11,313	68%
Domestic Development	67,229	28,568	42%	16,592	11,313	68%
Donor Development	0	0		0	0	
Total Expenditure	1,840,667	593,593	32%	459,737	293,823	64%
C: Unspent Balances:						
<i>Recurrent Balances</i>		5,224	0%			
<i>Development Balances</i>		10,046	15%			
Domestic Development		10,046	15%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		15,270	1%			

By the end of 2nd quarter, the department cumulatively realised Ushs.608,863,000 against the approved Budget of Ushs. 1,840,667,000 which is about 33% outturn. The poor out turn of less than 50% was brought about by low performance in the UCG wage since most staff members had not accessed thr payroll and hence others not accessing their hard to reach allowances. Out of the cumulative outturn of ushs. 608,863,000, the department cumulatively utilized ushs. 593,593,000 representing 97% absorption with low absorption. The 3% remained unspent, bulk of it being the developmnet grant meant for capacity buiding activities that beneficiaries requested for the funds after the closure of the quarter.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: I381 District and Urban Administration		
No. (and type) of capacity building sessions undertaken	7	4
Availability and implementation of LG capacity building policy and plan		no
%age of LG establish posts filled	40	40
Function Cost (US\$ '000)	1,840,667	593,593

Vote: 594 Namayingo District**2012/13 Quarter 2*****Workplan 1a: Administration***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Cost of Workplan (UShs '000):	1,840,667	593,593

Supervised LLGs, serviced CAO's vehicle, held Independence day celebrations, Held 3 TPC meetings and 3 sets of minutes in place, paid for construction of administration block, submitted paychage reports to MoPS, inducted new staff members, ran an advert for selective bidding, Commissioned completed projects, Appraised staff and signed performance contracts with Heads of department and managed records.

Vote: 594 Namayingo District**2012/13 Quarter 2****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	413,198	177,108	43%	100,191	75,399	75%
Conditional Grant to PAF monitoring	2,500	1,250	50%	625	114	18%
Locally Raised Revenues	12,833	50,157	391%	3,208	29,398	916%
Unspent balances – Other Government Transfers	18,697	1,429	8%	1,566	0	0%
Multi-Sectoral Transfers to LLGs	311,660	0	0%	77,915	0	0%
District Unconditional Grant - Non Wage	67,508	63,645	94%	16,877	20,165	119%
Urban Unconditional Grant - Non Wage		9,859		0	0	
Transfer of Urban Unconditional Grant - Wage		18,032		0	8,630	
Transfer of District Unconditional Grant - Wage		32,736		0	17,092	
<i>Development Revenues</i>	28,793	13,166	46%	7,198	6,058	84%
LGMSD (Former LGDP)		13,166		0	6,058	
Multi-Sectoral Transfers to LLGs	28,793	0	0%	7,198	0	0%
Total Revenues	441,991	190,274	43%	107,389	81,457	76%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	413,198	166,918	40%	100,191	77,600	77%
Wage	80,434	50,768	63%	20,109	25,722	128%
Non Wage	332,764	116,150	35%	80,082	51,879	65%
<i>Development Expenditure</i>	28,793	5,221	18%	7,198	5,221	73%
Domestic Development	28,793	5,221	18%	7,198	5,221	73%
Donor Development	0	0		0	0	
Total Expenditure	441,991	172,139	39%	107,389	82,821	77%
C: Unspent Balances:						
<i>Recurrent Balances</i>		10,190	2%			
<i>Development Balances</i>		7,945	28%			
Domestic Development		7,945	28%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		18,135	4%			

By Mid year, the department cumulatively received ushs.190,274,000 against the approved budget of Ushs.ushs 441,991,000 with 391% out turn in Local revenue cause of good out turn from LLGs and good performance of the revenue enhancement committee. There was quite less performance in LGMSDP grant probably because of revenue reduction from the centre. Out of the Cumulative out turn of ushs. 190,274,000, the deparment only utilised ushs. 172,139,000 representing 90% absorption epecially in the development grant because of late of contracts. The department did not utilize ushs. 18,135,000, bulk of it being the development grant since contracts were awarded late. The recurrent figure unspent were activity funds unprocessed by december.

(ii) Highlights of Physical Performance

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

Vote: 594 Namayingo District**2012/13 Quarter 2****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	30/9/2013	30/9/2013
Value of LG service tax collection	33975000	9962600
Value of Hotel Tax Collected	19000000	0
Value of Other Local Revenue Collections	329849205	55131805
Date of Approval of the Annual Workplan to the Council	28/4/2013	28/4/2013
Date for presenting draft Budget and Annual workplan to the Council	28/6/2013	28/6/2013
Date for submitting annual LG final accounts to Auditor General	28/9/2013	27/9/2012
Function Cost (UShs '000)	441,991	172,139
Cost of Workplan (UShs '000):	441,991	172,139

Coordination of activities between institutions, banks and ministries; capacity building for staff, payment of VAT obligations for 2011/12 FY, monitoring and supervision of revenue collection points, expedited revenue audit, budget desk facilitation, purchase of cleaning materials and small office equipments, maintenance of up to date books of accounts, preparation of monthly and quarterly financial statements for 2012/13, internet subscriptions

Vote: 594 Namayingo District**2012/13 Quarter 2****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	418,350	192,291	46%	103,363	79,883	77%
Conditional Grant to DSC Chairs' Salaries	23,400	9,000	38%	5,850	9,000	154%
Conditional transfers to Contracts Committee/DSC/PA	28,120	13,299	47%	7,030	6,269	89%
Conditional Grant to PAF monitoring	6,022	3,012	50%	1,506	1,506	100%
Conditional transfers to DSC Operational Costs	24,579	11,624	47%	6,145	5,479	89%
Conditional transfers to Salary and Gratuity for LG ele	112,320	52,200	46%	28,080	30,600	109%
Conditional transfers to Councillors allowances and E:	54,960	8,870	16%	13,740	3,759	27%
Locally Raised Revenues	47,417	18,271	39%	11,854	9,841	83%
Unspent balances – UnConditional Grants	4,897	4,897	100%	0	0	
Unspent balances – Other Government Transfers	47,517	47,517	100%	11,879	0	0%
Multi-Sectoral Transfers to LLGs	46,744	0	0%	11,686	0	0%
District Unconditional Grant - Non Wage	22,373	21,514	96%	5,593	11,597	207%
Urban Unconditional Grant - Non Wage		2,088		0	1,832	
<i>Development Revenues</i>	990	990	100%	248	990	400%
LGMSD (Former LGDP)		990		0	990	
Multi-Sectoral Transfers to LLGs	990	0	0%	248	0	0%
Total Revenues	419,340	193,281	46%	103,611	80,873	78%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	418,350	182,224	44%	103,363	87,891	85%
Wage	78,360	17,870	23%	14,761	12,759	86%
Non Wage	339,990	164,354	48%	88,602	75,132	85%
<i>Development Expenditure</i>	990	990	100%	248	990	400%
Domestic Development	990	990	100%	248	990	400%
Donor Development	0	0		0	0	
Total Expenditure	419,340	183,214	44%	103,611	88,881	86%
C: Unspent Balances:						
<i>Recurrent Balances</i>		10,067	2%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		10,067	2%			

By the End of december 2012, the department Cumulatively received ushs. 193,281,000 with low out turn of councilors allowances and exgratia probably because of budget reduction from te centre and low revenue collections. Salary for DSC chairperson is not 50% because of he was paid ushs. 1,500,000 monthly instead ushs. 1,950,000 budgeted. There was poor LR out turn because poor revenue revenue mobilizations and also realised revenue allocated to other departments like Finance. There was further a 100% cumulative out turn from un spent balances. Out of the cumulative out turn of ushs. 193,281,000, the department only absorbed ushs. 181, 214,000 representing 95% absorption with low absorption of the wage because other members had not accessed payroll. The department left ushs. 10,067,000 unspent, bulk of it meant for LCs who were not paid by December because two different circulars that were issued from MoLG on paying councillors/LCs that were not clear on how they should be paid and the rest being activity funds unprocessed by december 2012.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 594 Namayingo District**2012/13 Quarter 2****Workplan 3: Statutory Bodies****Function: 1382 Local Statutory Bodies**

No. of land applications (registration, renewal, lease extensions) cleared	100	5
No. of Land board meetings	5	0
No. of Auditor Generals queries reviewed per LG	1	0
No. of LG PAC reports discussed by Council	4	0
Function Cost (US\$ '000)	419,340	183,214
Cost of Workplan (US\$ '000):	419,340	183,214

Conducted aptitude interviews, subscribed to DSC associations, facilitated DSC meetings, procured assorted office stationary, facilitated the C/man DSC and secretary on consultations and facilitated secretariat staff to process applications.

Facilitated sectoral meetings, council meetings, Contracts committee meetings and PAC meetings

Vote: 594 Namayingo District**2012/13 Quarter 2****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	96,364	69,483	72%	21,320	26,371	124%
Conditional Grant to Agric. Ext Salaries	26,925	6,004	22%	6,731	3,002	45%
Conditional Grant to PAF monitoring	700	350	50%	175	175	100%
Conditional transfers to Production and Marketing	46,380	21,934	47%	11,595	10,339	89%
Locally Raised Revenues	2,000	0	0%	500	0	0%
Unspent balances – UnConditional Grants	11,084	11,084	100%	0	0	
Unspent balances – Other Government Transfers	3,991	3,991	100%	998	0	0%
Multi-Sectoral Transfers to LLGs	3,284	0	0%	821	0	0%
District Unconditional Grant - Non Wage	2,000	410	21%	500	0	0%
Transfer of District Unconditional Grant - Wage		25,710		0	12,855	
<i>Development Revenues</i>	1,640,257	437,476	27%	410,064	207,237	51%
Conditional Grant for NAADS	862,667	409,767	47%	215,667	194,100	90%
Conditional transfers to Production and Marketing	56,686	26,809	47%	14,172	12,637	89%
Donor Funding	697,143	0	0%	174,286	0	0%
Locally Raised Revenues	6,202	0	0%	1,551	0	0%
Multi-Sectoral Transfers to LLGs	17,559	0	0%	4,390	0	0%
District Unconditional Grant - Non Wage		500		0	500	
Urban Unconditional Grant - Non Wage		400		0	0	
Total Revenues	1,736,621	506,959	29%	431,384	233,608	54%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	96,364	56,064	58%	21,239	21,532	101%
Wage	26,925	31,714	118%	6,731	15,857	236%
Non Wage	69,439	24,350	35%	14,507	5,675	39%
<i>Development Expenditure</i>	1,640,257	361,651	22%	410,146	185,957	45%
Domestic Development	943,115	361,651	38%	235,860	185,957	79%
Donor Development	697,143	0	0%	174,286	0	0%
Total Expenditure	1,736,621	417,715	24%	431,384	207,489	48%
C: Unspent Balances:						
<i>Recurrent Balances</i>		13,419	14%			
<i>Development Balances</i>		75,825	5%			
Domestic Development		75,825	8%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		89,244	5%			

The department cummulative received ushs. 506, 959,000 against approve budget of ushs. 1736,621,000 with low out turn of conditional grant for agri. Extension salaries probably because or revenue reduction from the centre and Iso the low out turn of the non-wage, having no clear reasons from the ministry. There was also a slight reduction in the NAADS grant because of the reduction made from the centre. The department did not get any local revenue in the two quarters since the little collected was allocated to other departments that do not benefit from conditional grants like Finance and adminstration. Out of the cummulative receipts, the department only utilized Ushs. 417,715,000 repsenting 82% absorption leaving 18% cummulative unspent bulk of it being development because of late acquisition of service providers brought about by delayed sitting by the evaluation committee. The balances were caused intentionally because of the dry season that does not favour germination of farm inputs.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and	Cumulative Expenditure
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Vote: 594 Namayingo District**2012/13 Quarter 2****Workplan 4: Production and Marketing**

	Planned outputs	and Performance
Function: 0181 Agricultural Advisory Services		
No. of technologies distributed by farmer type	14	1
No. of functional Sub County Farmer Forums	7	07
No. of farmers accessing advisory services	4300	2350
No. of farmer advisory demonstration workshops	43	0
No. of farmers receiving Agriculture inputs	4300	576
Function Cost (US\$ '000)	892,611	358,801
Function: 0182 District Production Services		
No. of Plant marketing facilities constructed	01	07
No. of livestock vaccinated	1000	54
No. of livestock by type undertaken in the slaughter slabs	1224	75
No. of fish ponds constructed and maintained	39	0
No. of fish ponds stocked	01	0
Quantity of fish harvested	9150	535
No. of tsetse traps deployed and maintained	200	0
Function Cost (US\$ '000)	838,590	58,914
Function: 0183 District Commercial Services		
No of cooperative groups supervised	07	07
A report on the nature of value addition support existing and needed		NO
Function Cost (US\$ '000)	5,420	0
Cost of Workplan (US\$ '000):	1,736,621	417,715

Capacity development of HLFOs conducted
 Printing of literature on General facilitated
 Group formation and development supported and facilitated
 group animators trained, supervised and managed Staff wages paid
 departmental quarterly meetings held
 Agricultural activities supervised, monitored and evaluated
 multi sectoral supervision, monitoring conducted
 Departmental computers repaired and anti virus soft wares procured
 Departmental Motor cycles serviced and maintained
 internet services subscribed
 Quarterly reports prepared and submitted to the district, MAAIF and MFPED
 Participatory quarterly monitoring and supervision of Agricultural activities conducted

Vote: 594 Namayingo District**2012/13 Quarter 2****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	707,953	375,818	53%	220,745	153,132	69%
Conditional Grant to PHC Salaries	422,952	203,148	48%	105,738	98,828	93%
Conditional Grant to PHC- Non wage	89,372	42,266	47%	22,343	19,923	89%
Conditional Grant to NGO Hospitals	25,033	11,839	47%	6,333	5,581	88%
Conditional Grant to PAF monitoring	700	350	50%	175	175	100%
Locally Raised Revenues	1,400	8,967	641%	350	0	0%
Unspent balances – UnConditional Grants	6,396	6,396	100%	0	0	0%
Unspent balances – Other Government Transfers	4,811	4,811	100%	1,203	0	0%
Other Transfers from Central Government	81,806	93,726	115%	65,732	24,310	37%
Multi-Sectoral Transfers to LLGs	74,482	0	0%	18,621	0	0%
District Unconditional Grant - Non Wage	1,000	0	0%	250	0	0%
Urban Unconditional Grant - Non Wage		4,315		0	4,315	
<i>Development Revenues</i>	389,717	59,460	15%	43,661	40,790	93%
Conditional Grant to PHC - development	63,320	30,077	48%	15,830	14,247	90%
Donor Funding	312,307	24,309	8%	24,309	24,309	100%
LGMSD (Former LGDP)		5,074		0	2,234	
Multi-Sectoral Transfers to LLGs	14,090	0	0%	3,523	0	0%
Total Revenues	1,097,670	435,278	40%	264,406	193,922	73%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	714,141	359,893	50%	148,270	213,469	144%
Wage	429,104	203,148	47%	107,276	98,828	92%
Non Wage	285,037	156,744	55%	40,994	114,641	280%
<i>Development Expenditure</i>	389,717	32,982	8%	117,684	26,294	22%
Domestic Development	77,410	11,371	15%	19,352	4,683	24%
Donor Development	312,307	21,611	7%	98,331	21,611	22%
Total Expenditure	1,103,858	392,874	36%	265,953	239,763	90%
C: Unspent Balances:						
<i>Recurrent Balances</i>		15,926	2%			
<i>Development Balances</i>		26,478	7%			
Domestic Development		23,780	31%			
Donor Development		2,698	1%			
Total Unspent Balance (Provide details as an annex)		42,404	4%			

The mid year cumulative receipts in the department were ushs. 435,278,000 against approved budget of ushs. 1,097,670,000 and planned 50% of the approved budget. This was brought about by no out turn from Unconditional non wage whci could be because of unexplained reasons from the centre. There was a slight reduction in the conditional grant grant PHC-NW, still being revenue cuts from the centre. However, there was 164% LR out turn since LR was allocated this department from especially sub counties and also other departments starved to handle critical issues in the department. There was further low out turn from donor. All these contributed to non performance to expected 50%. Out of the cumulative revenues, the department only utilized ushs. 392,874,000 leaving ushs. 42,404,000 in the account unspent; bulk of it being the development grant because of late acquisition of service providers brought about by failure by the evaluation committee to meet on time. There low absorption of the donor funding since funds got into accounts quite late (late November). The rest of the funds where unspent because of delayed processing of activity funds in the finance department making activities roll over to 2nd quarter.

(ii) Highlights of Physical Performance

Vote: 594 Namayingo District**2012/13 Quarter 2****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		
Number of outpatients that visited the NGO Basic health facilities	11000	8098
No of staff houses constructed	1	1
No of maternity wards constructed	1	1
Number of inpatients that visited the NGO Basic health facilities	0	1482
No. and proportion of deliveries conducted in the NGO Basic health facilities	0	226
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	0	1010
Number of trained health workers in health centers	24	24
No.of trained health related training sessions held.	25	75
Number of outpatients that visited the Govt. health facilities.	120000	105098
Number of inpatients that visited the Govt. health facilities.	2800	2473
No. and proportion of deliveries conducted in the Govt. health facilities	1140	1147
%age of approved posts filled with qualified health workers	19	19
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	35	35
No. of children immunized with Pentavalent vaccine	0	6358
Function Cost (US\$ '000)	1,103,858	392,874
Cost of Workplan (US\$ '000):	1,103,858	392,874

Salaries paid to 64 Health staffs in post

Fuel for office running available

vehicles/cycles in Mechanically good running condition

Office operational

Well maintained equipment

Quarterly support supervision of all 29 Health Facilities and 48 health workers conducted, mentoring done and Data collection and analysis for planning purposes done in the areas Below:

HMIS-Data collection done

Funds tranfered to Five NGO- LLHU;

Busiro Church of God

DORUDO

Hukeseho

St Matia Mulumba Buswale

Uganda Round Health For Communities(URHC)

General Administration-conducted

TB/Malaria supervision and data collection done

EPI services: RED strategy launched in 6 sub counties with support from UNICEF.

Funds transferred to 24 health units for effective operation of Health units.

UMHCP implemented in all Health units

1.Kifuyo HC II

2.Namavundu HC II

3.Shanyonja HCII

4.Dohwe HC II

5.Isinde HC II

6.Bukimbi HCII

Vote: 594 Namayingo District

2012/13 Quarter 2

Workplan 5: Health

- 7.Mutumba HC III
- 8.Bugali HC II
- 9.Mulombi HC II
- 10.Buyinja HC IV
- 11.Buyombo HCII
- 12.Bujwang HC II
- 13 Lugala HC II
- 14.Buchumba HC II
- 15.Banda HC III
- 16.Namayuge HC II
- 17.Bumooli HC III
- 18.Sigulu HC III
- 19.Bugana HCII
- 20.Bumalenge HCII
- 21.Rabachi HC II
- 22.Lolwe HC II
- 23.Singira HC II
- 24.Haama HC II
- 25. Wayasi HC II

Vote: 594 Namayingo District**2012/13 Quarter 2****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	4,287,608	2,261,834	53%	1,072,794	1,205,043	112%
Conditional Grant to Primary Salaries	3,074,734	1,508,157	49%	768,684	812,164	106%
Conditional Grant to Secondary Salaries	449,146	229,513	51%	112,286	127,775	114%
Conditional Grant to Primary Education	308,846	205,898	67%	77,212	102,949	133%
Conditional Grant to Secondary Education	424,095	282,730	67%	106,024	141,365	133%
Conditional Grant to PAF monitoring	700	175	25%	175	0	0%
Conditional transfers to School Inspection Grant	11,338	5,363	47%	2,835	2,528	89%
Locally Raised Revenues	7,400	1,850	25%	1,850	0	0%
Other Transfers from Central Government	6,891	11,908	173%	2,615	11,908	455%
Unspent balances – Other Government Transfers	457	457	100%	114	0	0%
District Unconditional Grant - Non Wage	4,000	1,716	43%	1,000	0	0%
Transfer of District Unconditional Grant - Wage		14,067		0	6,354	
<i>Development Revenues</i>	953,944	581,067	61%	184,416	179,265	97%
Conditional Grant to SFG	513,121	243,732	47%	128,280	115,452	90%
Construction of Secondary Schools	68,000	32,083	47%	17,000	15,083	89%
LGMSD (Former LGDP)		55,776		0	33,083	
Unspent balances – Conditional Grants	216,282	216,282	100%	0	0	
Multi-Sectoral Transfers to LLGs	156,541	0	0%	39,135	0	0%
District Equalisation Grant		33,194		0	15,647	
Total Revenues	5,241,552	2,842,902	54%	1,257,210	1,384,309	110%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	4,287,608	2,261,035	53%	1,073,632	1,204,655	112%
Wage	3,523,880	1,751,737	50%	880,970	946,293	107%
Non Wage	763,728	509,297	67%	192,662	258,362	134%
<i>Development Expenditure</i>	1,017,944	299,688	29%	199,578	53,578	27%
Domestic Development	1,017,944	299,688	29%	199,578	53,578	27%
Donor Development	0	0		0	0	
Total Expenditure	5,305,552	2,560,723	48%	1,273,210	1,258,233	99%
C: Unspent Balances:						
<i>Recurrent Balances</i>		800	0%			
<i>Development Balances</i>		281,380	28%			
Domestic Development		281,380	28%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		282,179	5%			

By december 2012, the cummulative receipts in the department valued to ushs. 2,842,902,000 showing more performance of 54% against planned 50% of the approved budget. The good performance was brought about good performance in the UPE and USE since funds were sent for some more two primary schools that were not operational and also increase in other transfers from central transfers and also 100% of unspent balances both development and recurrent. There was a slight increase in secondary teachers salaries since some staff members accessed payroll. There was further an increase in SFG than the 50% planned by december. Out of the cummulative receipts, the deaprtment utilized ushs. 2.506,723,000 representing 88% absorption leaving 12% unspent bulk of being development brought about by delayed award of contracts since the evaluation committee did not meet promptly as required.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and	Cumulative Expenditure
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Vote: 594 Namayingo District**2012/13 Quarter 2****Workplan 6: Education**

	Planned outputs	and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	749	749
No. of qualified primary teachers	749	749
No. of pupils enrolled in UPE	49445	49445
No. of student drop-outs	20	0
No. of Students passing in grade one	50	0
No. of pupils sitting PLE	2621	2621
No. of classrooms constructed in UPE	23	3
No. of latrine stances constructed	30	10
No. of teacher houses constructed	1	1
No. of primary schools receiving furniture	12	0
Function Cost (UShs '000)	4,136,174	1,795,743
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	73	146
No. of students passing O level	677	0
No. of students sitting O level	677	667
No. of students enrolled in USE	3638	7276
No. of teacher houses constructed	1	0
Function Cost (UShs '000)	941,241	544,326
Function: 0783 Skills Development		
Function Cost (UShs '000)	0	0
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	86	86
No. of secondary schools inspected in quarter	4	7
No. of inspection reports provided to Council	4	2
Function Cost (UShs '000)	228,137	220,654
Function: 0785 Special Needs Education		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	5,305,552	2,560,723

The department inspected All schools in the district, constructed staff house at Bubangi P/S, conducted PLE, attended PTA/SME meetings, constructed classroom block at Bulule P/S and carried out EIA for SFG projects

Vote: 594 Namayingo District**2012/13 Quarter 2****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	5,697	9,915	174%	1,424	6,227	437%
Conditional Grant to PAF monitoring	600	300	50%	150	150	100%
Locally Raised Revenues		231		0	0	
Multi-Sectoral Transfers to LLGs	5,097	0	0%	1,274	0	0%
Urban Unconditional Grant - Non Wage		2,763		0	2,763	
Transfer of District Unconditional Grant - Wage		6,621		0	3,314	
<i>Development Revenues</i>	546,526	139,101	25%	137,382	5,256	4%
Donor Funding	11,179	5,256	47%	5,256	5,256	100%
Unspent balances – UnConditional Grants	6,844	6,844	100%	0	0	
Other Transfers from Central Government	508,003	127,001	25%	127,001	0	0%
Multi-Sectoral Transfers to LLGs	20,499	0	0%	5,125	0	0%
Total Revenues	552,223	149,016	27%	138,806	11,484	8%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	5,697	6,771	119%	1,424	3,314	233%
Wage	5,097	6,771	133%	1,274	3,314	260%
Non Wage	600	0	0%	150	0	0%
<i>Development Expenditure</i>	546,526	85,582	16%	137,382	74,410	54%
Domestic Development	535,346	83,882	16%	131,792	72,710	55%
Donor Development	11,179	1,700	15%	5,590	1,700	30%
Total Expenditure	552,223	92,353	17%	138,806	77,724	56%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,144	55%			
<i>Development Balances</i>		53,519	10%			
Domestic Development		49,963	9%			
Donor Development		3,556	32%			
Total Unspent Balance (Provide details as an annex)		56,663	10%			

The Department cummulative received ushs. 360,566,000 by december representing 65% performance against 50% of the approved budget planned. This was brought about by 100% out turn of the previous balances from NTR, 67% out turn of other transfers from central government and PAF out turn as expected. This could all be because of more revenue allocation from the centre. Out of the cummulative out turn, the departmnet only absorbed ushs. 92,353,000 repsenting 25% absorption leaving 75% unspent; a lot of it being development brought about of acquisition of the road unit requiring the use force on account. The district further did not receive a full unit requiring hiring of other equipments.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		

Vote: 594 Namayingo District**2012/13 Quarter 2****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of bottle necks removed from CARs	2	0
Length in Km of District roads periodically maintained	140	0
Length in Km. of rural roads constructed	20	8
Length in Km. of rural roads rehabilitated	102	0
Length in Km of Urban unpaved roads routinely maintained	4	6
Length in Km of Urban unpaved roads periodically maintained	4	0
Function Cost (UShs '000)	552,223	92,353
Function: 0482 District Engineering Services		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	552,223	92,353

Carried out supervision of capital projects, Certified projects, appraised projects, Produced BOQs, produced and submitted mandatory reports to the line ministry and made mandatory remittances to 7LLGs.

Vote: 594 Namayingo District**2012/13 Quarter 2****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	23,900	12,134	51%	5,610	4,609	82%
Conditional Grant to PAF monitoring	600	300	50%	150	150	100%
Sanitation and Hygiene	20,000	9,459	47%	5,000	4,459	89%
Locally Raised Revenues		75		0	0	
Unspent balances – UnConditional Grants	1,461	1,461	100%	0	0	
Unspent balances – Other Government Transfers	839	839	100%	210	0	0%
Multi-Sectoral Transfers to LLGs	1,000	0	0%	250	0	0%
<i>Development Revenues</i>	552,365	286,250	52%	215,876	113,575	53%
Conditional transfer for Rural Water	503,320	239,405	48%	215,326	113,575	53%
Unspent balances – UnConditional Grants	46,845	46,845	100%	0	0	
Multi-Sectoral Transfers to LLGs	2,200	0	0%	550	0	0%
Total Revenues	576,265	298,384	52%	221,486	118,184	53%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	23,900	3,919	16%	5,435	1,310	24%
Wage	0	0		0	0	
Non Wage	23,900	3,919	16%	5,435	1,310	24%
<i>Development Expenditure</i>	552,365	80,073	14%	216,051	19,630	9%
Domestic Development	552,365	80,073	14%	216,051	19,630	9%
Donor Development	0	0		0	0	
Total Expenditure	576,265	83,991	15%	221,486	20,940	9%
C: Unspent Balances:						
<i>Recurrent Balances</i>		8,215	34%			
<i>Development Balances</i>		206,177	37%			
Domestic Development		206,177	37%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		214,392	37%			

By december 2012, the department cummulatively received ushs. 298,384,000 representing 52% out turn against the 50% of the approved budget plan with 51% recurrent out turn and 52% developmnet out turn. The good performance required performance of PAF and 100% out turn of un spent balance bot recurrent and development. However, there was a slight reduction in rural water and sanitation and hygiene grants. probably because of revenue reduction s from the centre. Out of the cummulative out turn, the departmnet only utilized ushs. 83,991,000 representing 27% absorption leaving 73% unspent; bulk of it accumulated from developmnet grants brought about by delayed release of these grants from the centre and delayed acquisition of service providers since evaluation committee did not meet promptly.

(ii) Highlights of Physical Performance

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

Vote: 594 Namayingo District**2012/13 Quarter 2****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	8	2
No. of deep boreholes drilled (hand pump, motorised)	14	0
No. of deep boreholes rehabilitated	16	0
No. of supervision visits during and after construction	12	4
No. of water points tested for quality	60	3
No. of District Water Supply and Sanitation Coordination Meetings	4	0
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	0
No. of sources tested for water quality	60	0
No. of water points rehabilitated	10	2
% of rural water point sources functional (Shallow Wells)	30	30
No. of public sanitation sites rehabilitated	1	0
No. of water and Sanitation promotional events undertaken	4	1
No. of water user committees formed.	34	0
No. Of Water User Committee members trained	66	0
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	2	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1	0
No. of public latrines in RGCs and public places	1	0
Function Cost (US\$ '000)	576,265	83,991
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	576,265	83,991

Inspection of water points, held a stake holders meeting for water sector players

Carried out water quality testing.

Data was collected to ascertain Percentage of rural water point sources that are functional

Advocacy meetings held at district and at all sub-counties

Vote: 594 Namayingo District**2012/13 Quarter 2****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	41,105	16,210	39%	10,144	7,840	77%
Conditional Grant to District Natural Res. - Wetlands	5,207	2,604	50%	1,302	1,302	100%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Unspent balances – Other Government Transfers	530	530	100%	0	0	0%
Multi-Sectoral Transfers to LLGs	29,368	0	0%	7,342	0	0%
District Unconditional Grant - Non Wage	2,000	0	0%	500	0	0%
Transfer of District Unconditional Grant - Wage		13,076		0	6,538	
<i>Development Revenues</i>	10,240	1,580	15%	2,560	980	38%
LGMSD (Former LGDP)		1,580		0	980	
Multi-Sectoral Transfers to LLGs	10,240	0	0%	2,560	0	0%
Total Revenues	51,345	17,790	35%	12,704	8,820	69%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	41,105	14,351	35%	10,144	6,538	64%
Wage	13,703	13,076	95%	3,426	6,538	191%
Non Wage	27,402	1,275	5%	6,718	0	0%
<i>Development Expenditure</i>	10,240	1,524	15%	2,560	1,524	60%
Domestic Development	10,240	1,524	15%	2,560	1,524	60%
Donor Development	0	0		0	0	
Total Expenditure	51,345	15,875	31%	12,704	8,062	63%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,859	5%			
<i>Development Balances</i>		56	1%			
Domestic Development		56	1%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,915	4%			

The mid year cumulative receipts totalled to ushs.17,790,000, a 37% performance against 50% of the approved budget planned. The poor performance was brought about by no out turn in the UCG-NW and 155 cumulative out turn of the development grants probably because of budget reductions from the centre. However, there was exact realization of the wetlands grant. Out of the revenues, the department only utilized ushs. 15,875,000 representing 89% absorption leaving 11% un-utilized bulk of it being the recurrent; funds that are meant for sanitation activities but instead feature in the Natural resources account.

(ii) Highlights of Physical Performance

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

Vote: 594 Namayingo District**2012/13 Quarter 2****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	6	1
No. of Agro forestry Demonstrations	2	0
No. of community members trained (Men and Women) in forestry management	80	0
No. of Wetland Action Plans and regulations developed	8	4
No. of community women and men trained in ENR monitoring	50	40
No. of monitoring and compliance surveys undertaken	4	0
No. of new land disputes settled within FY	4	0
Number of people (Men and Women) participating in tree planting days	200	0
No. of Water Shed Management Committees formulated	1	0
No. of monitoring and compliance surveys/inspections undertaken	4	0
Function Cost (US\$ '000)	51,345	15,875
Cost of Workplan (US\$ '000):	51,345	15,875

Carried out Wetland inventory for the district, maintained trees planted at district headquarters, monitoring of department activities

Vote: 594 Namayingo District**2012/13 Quarter 2****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	85,614	52,349	61%	21,153	26,403	125%
Conditional Grant to Functional Adult Lit	10,098	4,775	47%	2,524	2,251	89%
Conditional Grant to Community Devt Assistants Non	2,564	1,213	47%	641	572	89%
Conditional Grant to Women Youth and Disability Gr	9,211	4,145	45%	2,303	1,842	80%
Conditional transfers to Special Grant for PWDs	19,230	9,095	47%	4,808	4,287	89%
Locally Raised Revenues	17,000	642	4%	4,000	180	5%
Unspent balances – Other Government Transfers	1,337	1,337	100%	334	0	0%
Other Transfers from Central Government	3,500	3,000	86%	875	3,000	343%
Multi-Sectoral Transfers to LLGs	17,674	0	0%	4,419	0	0%
District Unconditional Grant - Non Wage	5,000	400	8%	1,250	400	32%
Transfer of Urban Unconditional Grant - Wage		1,938		0	969	
Transfer of District Unconditional Grant - Wage		25,803		0	12,902	
<i>Development Revenues</i>	186,371	136,923	73%	52,150	26,325	50%
Donor Funding	7,410	7,410	100%	7,410	7,410	100%
LGMSD (Former LGDP)	89,665	39,932	45%	22,416	18,915	84%
Other Transfers from Central Government	89,297	89,581	100%	22,324	0	0%
Total Revenues	271,985	189,272	70%	73,304	52,728	72%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	85,614	40,011	47%	21,153	21,533	102%
Wage	3,334	27,742	832%	834	13,871	1664%
Non Wage	82,280	12,269	15%	20,320	7,662	38%
<i>Development Expenditure</i>	186,371	36,333	19%	52,150	34,904	67%
Domestic Development	178,961	28,923	16%	44,740	27,494	61%
Donor Development	7,410	7,410	100%	7,410	7,410	100%
Total Expenditure	271,985	76,344	28%	73,304	56,437	77%
C: Unspent Balances:						
<i>Recurrent Balances</i>		12,338	14%			
<i>Development Balances</i>		100,590	54%			
Domestic Development		100,590	56%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		112,928	42%			

The Department cummulatively received ushs. 189,272,000 representing 70% out turn against the 50% of the approved budget planned. The good performance was brought about by 100% out turn from donors (UNICEF), 100% out turn of Unspent balanced from NTR and also other transfers from central government. This was probably because of increased revenue allocation to community based services. There was quite significant reduction in the women youth grant, PWD grant, and FAL, however, these have control at a district level. There was very poor outturn from LR, probably because the department was starved in favour of other department much as it could not affect overall out turn as expected. Out of the cummulative revenues, the department utilized only ushs. 76,344,000 representing 40% absorption leaving 60% unspent; bulk of it being development grant meant to go to parishes as CDD. However, there was low absorption from in parishes since CDD groups were reluctant to open group accounts. The balances could also be brought about by delayed release of funds from the centre.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 594 Namayingo District**2012/13 Quarter 2****Workplan 9: Community Based Services****Function: 1081 Community Mobilisation and Empowerment**

No. of children settled	5	3
No. of Active Community Development Workers	12	15
No. FAL Learners Trained	1500	201
No. of children cases (Juveniles) handled and settled		21
No. of Youth councils supported		9
No. of assisted aids supplied to disabled and elderly community	12	2
No. of women councils supported	8	2
Function Cost (UShs '000)	271,985	76,344
Cost of Workplan (UShs '000):	271,985	76,344

Had 1 women executive meeting, 1 bi-annual women council meeting, 1 youth council executive meeting, 1 bi-annual youth council meeting, 1 PWD council meeting, collected PWDs data, monitored PWDs group projects and held International Literacy Day Symposium.

Vote: 594 Namayingo District**2012/13 Quarter 2****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	64,208	27,321	43%	17,188	13,234	77%
Conditional Grant to PAF monitoring	4,543	2,271	50%	2,271	2,271	100%
Locally Raised Revenues	9,300	3,984	43%	2,325	753	32%
Multi-Sectoral Transfers to LLGs	34,365	0	0%	8,591	0	0%
District Unconditional Grant - Non Wage	16,000	8,000	50%	4,000	4,000	100%
Urban Unconditional Grant - Non Wage		645		0	0	
Transfer of Urban Unconditional Grant - Wage		2,410		0	1,205	
Transfer of District Unconditional Grant - Wage		10,011		0	5,005	
<i>Development Revenues</i>	183,759	128,567	70%	33,906	38,136	112%
LGMSD (Former LGDP)	119,328	73,263	61%	29,832	34,741	116%
Locally Raised Revenues	13,428	7,167	53%	3,357	3,395	101%
Unspent balances – UnConditional Grants	48,136	48,136	100%	0	0	
Multi-Sectoral Transfers to LLGs	2,867	0	0%	717	0	0%
Total Revenues	247,967	155,888	63%	51,093	51,370	101%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	64,208	25,807	40%	16,438	13,578	83%
Wage	11,658	12,421	107%	2,915	6,210	213%
Non Wage	52,550	13,386	25%	13,523	7,368	54%
<i>Development Expenditure</i>	183,759	60,059	33%	34,656	9,931	29%
Domestic Development	183,759	60,059	33%	34,656	9,931	29%
Donor Development	0	0		0	0	
Total Expenditure	247,967	85,866	35%	51,093	23,510	46%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,514	2%			
<i>Development Balances</i>		68,508	37%			
Domestic Development		68,508	37%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		70,022	28%			

The department cummulative received ushs. 155,888,000 representing 63% out turn against a 50% of the approved budget planned. There was good out turn UCG-NW and PAF probably because of increase out turn from centre and also 100% out turn of unspent balances from NTR. There was also a more out turn than expected in LGMSDP ,similarly, because increased revenues from the centre and also co-funding from LLG to the programme. Out of the commulative revenues, the unit only utilized ushs. 85,566,000 representing 55% absorption leaving 45% unspent; bulk ot it being development brought about by delayed release of funds and delayed award of contract awards since evaluation committee did not meet promptly.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	02	2
No of Minutes of TPC meetings	12	6
No of minutes of Council meetings with relevant resolutions	6	1
Function Cost (UShs '000)	247,967	85,866

Vote: 594 Namayingo District**2012/13 Quarter 2****Workplan 10: Planning**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Cost of Workplan (US\$ '000):	247,967	85,866

Audited LGMSD projects for first quarter, produced and submitted 2nd quarter LGMSD report to MoLG, Displayed mandatory notices on public notice boards, Monitored and evaluated projects, carried out site appraisals, site visits and drew architectural design for projects, procured a lap top, compiled and submitted 1st quarter performance report to MoFPED, mentored and gave support supervision to LLGs in planning procedures, produced District population Action plan, produced and submitted performance form B for FY 2012-13 to MoFPED, carried out BDR review meetings, collected data to update the district data base, Held 3 TPC meetings and 3 sets of minutes produced

Vote: 594 Namayingo District**2012/13 Quarter 2****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	28,603	22,196	78%	7,151	11,650	163%
Conditional Grant to PAF monitoring	4,028	1,377	34%	1,007	1,007	100%
Locally Raised Revenues	12,100	2,068	17%	3,025	1,718	57%
District Unconditional Grant - Non Wage	12,475	6,912	55%	3,119	3,000	96%
Transfer of District Unconditional Grant - Wage		11,840		0	5,926	
Total Revenues	28,603	22,196	78%	7,151	11,650	163%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	28,603	21,393	75%	7,151	10,848	152%
Wage	0	11,840		0	5,926	
Non Wage	28,603	9,554	33%	7,151	4,922	69%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	28,603	21,393	75%	7,151	10,848	152%
C: Unspent Balances:						
<i>Recurrent Balances</i>		803	3%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		803	3%			

The department cummulatively received ushs. 22,196,000 representing 78% performance against 50% of the approved budget. The good out turn was brought about by more cummulative out turn in the UCG-NW, however, with poor performance PAF and LR. This poor out turn in PAF and LR did not affect overall out turn since the unit entirely benefited from UCG-NW. The unit cummulatively absorbed 96% leaving 4% unspent. This was balance was unprocessed by 31st december, 2012.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	12	4
Date of submitting Quaterly Internal Audit Reports		15/1/2013
Function Cost (UShs '000)	28,603	21,393
Cost of Workplan (UShs '000):	28,603	21,393

Procured a laptop computer, three special audits with two reports complete with the last on-going.

Vote: 594 Namayingo District

2012/13 Quarter 2

Vote: 594 Namayingo District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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1a. Administration*Function: District and Urban Administration**1. Higher LG Services***Output: Operation of the Administration Department**

Non Standard Outputs:

21 trips made to the ministries, departments and agencies to Kampala and field visits in the District and other agencies

557 litres of Fuel for CAO's Office procured

Printing, Stationery, Photocopying and Binding

0

Travel Inland

785

Fuel, Lubricants and Oils

1,313

Wage Rec't:

Non Wage Rec't:

2,750

2,098

Domestic Dev't:

Donor Dev't:

Total**2,750****2,098****Output: Human Resource Management**

Non Standard Outputs:

2 updated staff lists generated and 24 sets of senior management minutes at District Headquarters.

46 staff paid salaries for 3 months

3 trips Undertaken to Ministries.

Number of mails dispatched at District headquarters.

3 pay change reports

General Staff Salaries

39,831

Allowances

174,186

Printing, Stationery, Photocopying and Binding

150

Telecommunications

150

Travel Inland

660

Transfers to Government Institutions

0

Wage Rec't:

179,342

39,831

Non Wage Rec't:

213,143

175,146

Domestic Dev't:

Donor Dev't:

Total**392,485****214,977**

Vote: 594 Namayingo District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Availability and implementation of LG capacity building policy and plan	0	no (n/a)
No. (and type) of capacity building sessions undertaken	2 (Training in CSO public private partnership for CDOs and parish chiefs. Coordinate CB activities Conduct CB needs assessment Orient new staff in government policies, regulations and procedures Traning CBOs and NGOs in proposal project planing and management. Attachment for personnel officer to MOPS (pensions).)	2 (4 staff supported under career development. Coordinate CB activities Conduct CB needs assessment staff Oriented in government policies, regulations and procedures) 30 new
Non Standard Outputs:		n/a
Workshops and Seminars		1,950
Staff Training		7,967
Computer Supplies and IT Services		490
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		81
Travel Inland		330
Fuel, Lubricants and Oils		495
Transfers to Government Institutions		0
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:	11,592	11,313
Donor Dev't:		
Total	11,592	11,313

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	0 (Supervision of 7 Lower Local governmants of Mutumba, Banda, Sigulu, Buhemba, Buyinja, Buswale and Namayingo T/C)	40 (2 Supervision visits to the 7 Lower Local governmants of Mutumba, Banda, Sigulu, Buhemba, Buyinja, Buswale and Namayingo T/C made)
Non Standard Outputs:		n/a
Travel Inland		0
Wage Rec't:		
Non Wage Rec't:	1,416	0
Domestic Dev't:		
Donor Dev't:		
Total	1,416	0

Output: Public Information Dissemination

Vote: 594 Namayingo District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:		N/A
<i>Books, Periodicals and Newspapers</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,079	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,079	0
Output: Office Support services		
Non Standard Outputs:		1 monitoring visit made to 7 Lower Local Governments of Mutumba, Banda, Sigulu, Buhemba, Buyinja, Buswale and Namayingo town Council 3 Technical Planning Committee meetings held at the District Headquarters Independence Day Celebrations held at the Di
<i>Advertising and Public Relations</i>		0
<i>Hire of Venue (chairs, projector etc)</i>		1,400
<i>Books, Periodicals and Newspapers</i>		204
<i>Computer Supplies and IT Services</i>		0
<i>Special Meals and Drinks</i>		2,194
<i>Printing, Stationery, Photocopying and Binding</i>		778
<i>Small Office Equipment</i>		315
<i>Bank Charges and other Bank related costs</i>		133
<i>Subscriptions</i>		0
<i>Telecommunications</i>		350
<i>General Supply of Goods and Services</i>		50,725
<i>Travel Inland</i>		2,723
<i>Fuel, Lubricants and Oils</i>		4,597
<i>Maintenance - Vehicles</i>		150
<i>Maintenance Machinery, Equipment and Furniture</i>		250
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	41,680	63,819
<i>Domestic Dev't:</i>	5,000	0
<i>Donor Dev't:</i>		
Total	46,680	63,819

Vote: 594 Namayingo District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

2 Security guards paid allowances at the District headquarters

Allowances		300
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Wage Rec't:

Non Wage Rec't:	300	300
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Domestic Dev't:

Donor Dev't:

Total	300	300
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Output: Procurement Services

Non Standard Outputs:

Submitted 1 quarterly report to the line ministries .
Ran 1 advertisement for contracts above 50 million in the Monitor Newspaper

Advertising and Public Relations		980
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Travel Inland		336
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Wage Rec't:

Non Wage Rec't:	1,867	1,316
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Domestic Dev't:

Donor Dev't:

Total	1,867	1,316
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Additional information required by the sector on quarterly Performance**2. Finance****Function: Financial Management and Accountability(LG)****1. Higher LG Services****Output: LG Financial Management services**

Date for submitting the Annual Performance Report	0
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30/9/2013 (N/A)

Non Standard Outputs:

Coordinated activities between line ministries and Local Institutions (MoFPED, MOLG, OAG Banks)
Supported staff for professional dev't
procured assorted stationary and other printing materials
Paid VAT to URA
Paid s

General Staff Salaries		17,092
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Workshops and Seminars		18
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Vote: 594 Namayingo District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Staff Training		0
Printing, Stationery, Photocopying and Binding		199
Travel Inland		4,225
Fuel, Lubricants and Oils		1,385
Tax Account		656
Wage Rec't:		17,092
Non Wage Rec't:	10,600	6,482
Domestic Dev't:		
Donor Dev't:		
Total	10,600	23,574
Output: Revenue Management and Collection Services		
Value of Hotel Tax Collected	4750000 (4,750,000/= will be collected under Local Hotel tax from the subcounties of sigulu islands and Namayingo Town council)	0 (Data collection on Local hotel tax in progress)
Value of Other Local Revenue Collections	82462301 (82,462,301/= local revenue collected from fish licensing permit, registration of businesses, market dues etc Mobilization and sensitization of tax payers on revenue collection Monitoring and supervision of revenue collection points Asses and evaluate of markets Reviewed district Revenue enhancement Plan Carry out Local Revenue Audit Hold district Revenue enhancement committee meetings One motorcycle procured for Revenue mobilisation at the District Headquarters)	18779699 (Miscellaneous receipts, ILST, Agency fees, Business licences, other fees and charges licensing permit, registration of businesses, Land fees, market dues etc)
Value of LG service tax collection	8493750 (Mobilization and sensitization of tax payers on revenue collection Monitoring and supervision of revenue collection points Asses and evaluate of markets Roll of the district Revenue enhancement Plan Carry out Local Revenue Audit Hold district Revenue enhancement committee meetings)	7265100 (Monitored and supervised revenue collection points Carried out Local Revenue Audit)
Non Standard Outputs:		N/A
Travel Inland		1,706
Fuel, Lubricants and Oils		899
Wage Rec't:		
Non Wage Rec't:	5,580	2,605
Domestic Dev't:		
Donor Dev't:		
Total	5,580	2,605
Output: Budgeting and Planning Services		

Vote: 594 Namayingo District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Date of Approval of the Annual Workplan to the Council	(Hold one district Budget conference the budget process)	Facilitation during	28/4/2013 (Facilitation to budget desk members)
Date for presenting draft Budget and Annual workplan to the Council	0		28/6/2013 (N/A)
Non Standard Outputs:			N/A
Workshops and Seminars			0
Travel Inland			1,260
Wage Rec't:			
Non Wage Rec't:		1,414	1,260
Domestic Dev't:			
Donor Dev't:			
Total		1,414	1,260

Output: LG Expenditure mangement Services

Non Standard Outputs:		Purchase of Assorted cleaning materials and small office equipments
Small Office Equipment		346
Wage Rec't:		
Non Wage Rec't:	2,050	346
Domestic Dev't:		
Donor Dev't:		
Total	2,050	346

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	(Preparation of 12 monthly statements & 4 quarterly financial statements Preparation of 2011/12 final accounts Compilation and submission of reports to line ministries Submission of accountabilities and other documents to relevant organs Periodical update of books of accounts)	27/9/2012 (Prepared 5 monthly statements & 1 quarterly financial statements)
Non Standard Outputs:		n/a
Computer Supplies and IT Services		320
Printing, Stationery, Photocopying and Binding		0
Information and Communications Technology		150
Travel Inland		1,153
Wage Rec't:		
Non Wage Rec't:	2,633	1,623
Domestic Dev't:		

Vote: 594 Namayingo District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Total	2,633	1,623
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*2. Lower Level Services***Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:

Salary paid for staff in administration and Finance departments in Town council
 Quarterly monitoring of projects conducted and monitoring reports in place
 Repaired and serviced motorcycles
 Procured signposts
 Paid wages to support staff

Transfers to other gov't units(current)	48,192
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Transfers to other gov't units(capital)	5,221
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Wage Rec't:	20,109	8,630
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Non Wage Rec't:	57,807	39,562
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Domestic Dev't:	7,198	5,221
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Donor Dev't:		0
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Total	85,113	53,413
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Additional information required by the sector on quarterly Performance**3. Statutory Bodies****Function: Local Statutory Bodies***1. Higher LG Services***Output: LG Council Administration services**

Non Standard Outputs:

2 council meetings to be held.
 Assorted Stationery procured for office use.
 Fuel procured. Allowances paid to Council members.
 Chairperson's vehicle serviced and repaired.
 Newspapers procured for district speaker's office, Mentored LLGs in Mutumba, F

Contract Staff Salaries (Incl. Casuals, Temporary)	30,600
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Allowances	6,465
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Books, Periodicals and Newspapers	162
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Welfare and Entertainment	164
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Printing, Stationery, Photocopying and Binding	250
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Small Office Equipment	75
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Bank Charges and other Bank related costs	0
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Subscriptions	0
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Vote: 594 Namayingo District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Salary and Gratuity for LG elected Political Leaders		3,759
Travel Inland		1,423
Fuel, Lubricants and Oils		1,134
Maintenance - Vehicles		1,990
Wage Rec't:	13,789	3,759
Non Wage Rec't:	43,990	42,263
Domestic Dev't:		
Donor Dev't:		
Total	57,779	46,022

Output: LG procurement management services

Non Standard Outputs:

Produced and submitted quarter 4 report to PPDA
Produced quotations for markets

Allowances		1,750
Special Meals and Drinks		210
General Supply of Goods and Services		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	3,140	1,960
Domestic Dev't:		
Donor Dev't:		
Total	3,140	1,960

Output: LG staff recruitment services

Non Standard Outputs:

Annual Subscriptions made.
Procured fuel for Chairperson DSC, facilitated secretary DSC to travel to PSC for consultations, Facilitated aptitude interviews, facilitated DSC members to carry out staff recruitment

Allowances		0
Advertising and Public Relations		40
Recruitment Expenses		5,644
Books, Periodicals and Newspapers		110
Computer Supplies and IT Services		0
Welfare and Entertainment		308
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		85

Vote: 594 Namayingo District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Subscriptions</i>		400
<i>DSC Chair's Salaries</i>		9,000
<i>Telecommunications</i>		80
<i>Travel Inland</i>		1,140
<i>Fuel, Lubricants and Oils</i>		963
<i>Wage Rec't:</i>	972	9,000
<i>Non Wage Rec't:</i>	8,139	8,769
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	9,111	17,769

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	25 (Land applications handled at the district headquarters)	5 (Land board sworn in, facilitated secretary land board for an induction workshop in kampala, inducted the land board members)
No. of Land board meetings	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Small Office Equipment</i>		200
<i>Travel Inland</i>		2,360
<i>Fuel, Lubricants and Oils</i>		599
<i>Special Meals and Drinks</i>		257
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,009	3,415
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,009	3,415

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	1 (LG PAC reports discussed by council at the district headquarters)	0 (Not yet done)
No. of Auditor Generals queries reviewed per LG	(Facilitate the committee members in the verification of public funds with allowances Procure Fuel. Procure Stationery. Procure small office equipment. Timely coordination and commutation in the execution of the committee)	0 (Facilitated PAC committee members 3 times in the verification of public funds with allowances Procured Fuel. Procure Stationery. Procure small office equipment. Timely coordination and commutation in the execution of the committee)
Non Standard Outputs:		N/A
<i>Welfare and Entertainment</i>		215
<i>Printing, Stationery, Photocopying and Binding</i>		60
<i>Travel Inland</i>		5,217
<i>Wage Rec't:</i>		

Vote: 594 Namayingo District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>Non Wage Rec't:</i>	3,564	5,492
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,564	5,492

Output: LG Political and executive oversight

Non Standard Outputs:	Paid LLG Ex-gratia for chairperson LC I Buletu Village	
<i>Gratuity Payments</i>		120
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	11,226	120
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	11,226	120

Output: Standing Committees Services

Non Standard Outputs:	3 finance committee met and 3 sets of minutes in place, one social services meeting held and a set of minutes in place	
<i>Allowances</i>		6,465
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,849	6,465
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,849	6,465

2. Lower Level Services**Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:	Procured 30 plastic chairs for council Held quarterly council and sectoral meetings and also held monthly executive committee meetings	
<i>Transfers to other gov't units(current)</i>		7,638
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	11,686	6,648
<i>Domestic Dev't:</i>	248	990
<i>Donor Dev't:</i>		0
Total	11,934	7,638

Vote: 594 Namayingo District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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Additional information required by the sector on quarterly Performance**4. Production and Marketing***Function: Agricultural Advisory Services**1. Higher LG Services***Output: Agri-business Development and Linkages with the Market**

Non Standard Outputs:		Capacity development of HLFOs conducted
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		612
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	10,867	612
<i>Donor Dev't:</i>		
Total	10,867	612

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	3 (Demonstration sites for Adaptive Research established)	1 (Demonstration sites for Adaptive Research established in Buyinja Subcounty)
Non Standard Outputs:		n/a
<i>Travel Inland</i>		144
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	770	144
<i>Donor Dev't:</i>		
Total	770	144

Output: Cross cutting Training (Development Centres)

Non Standard Outputs:		Sub County NAADS monthly and quarterly meetings facilitated Quarterly reports and workplans prepared and submitted to NAADS Secretariat Quarterly DFF meetitngs facilitated Monthly salary to the DNC the made Contribution of NSSF for the DNC made Tran
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		7,011
<i>Social Security Contributions (NSSF)</i>		1,107
<i>Printing, Stationery, Photocopying and Binding</i>		180

Vote: 594 Namayingo District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

General Supply of Goods and Services		1,460
Travel Inland		5,708
Fuel, Lubricants and Oils		4,457
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	23,328	19,923
Donor Dev't:		
Total	23,328	19,923

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

No. of farmers receiving Agriculture inputs	1075 (Transfer of funds to LLGs to facilitate procurement of technology inputs for farmers and facilitate Sub County implementation of NAADS activities done.)	575 (transferred funds to 07 LLGs to facilitate procurement of technology inputs for farmers and facilitate Sub County implementation of NAADS activities done.)
No. of farmer advisory demonstration workshops	10 (Demonstration workshops held in 10 parishes)	0 (Not implemented)
No. of functional Sub County Farmer Forums	07 (Transfer of funds to LLGs to facilitate procurement of technology inputs for farmers and facilitate Sub County implementation of NAADS activities done.)	07 (Transfer of funds to 07 LLGs to facilitate procurement of technology inputs for farmers and facilitate Sub County implementation of NAADS activities done.)
No. of farmers accessing advisory services	2150 (Farmers from all the 22 parishes receive advisory services)	200 (Farmers from all the 22 parishes receive advisory services)
Non Standard Outputs:		n/a
Transfers to other gov't units(capital)		160,851
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	180,576	160,851
Donor Dev't:		0
Total	180,576	160,851

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:		cofunding done by some LLGs except Buswale, and Sigulu
Transfers to other gov't units(current)		0
Transfers to other gov't units(capital)		500
Wage Rec't:		0
Non Wage Rec't:	821	0
Domestic Dev't:	4,390	500
Donor Dev't:		0
Total	5,211	500

3. Capital Purchases

Vote: 594 Namayingo District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing**Output: Vehicles & Other Transport Equipment**

Non Standard Outputs:	NAADS Vehicle repaired and serviced	
<i>Machinery and Equipment</i>		677
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,484	677
<i>Donor Dev't:</i>		0
Total	2,484	677

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

Non Standard Outputs:	5 staff paid monthly salaries through straight through process field activities monitored and supervised proper management of the cooperatives and better methods of conducting business SAACO members members trainee	
<i>General Staff Salaries</i>		12,855
<i>Books, Periodicals and Newspapers</i>		0
<i>Computer Supplies and IT Services</i>		0
<i>Special Meals and Drinks</i>		157
<i>Printing, Stationery, Photocopying and Binding</i>		1,069
<i>Agricultural Extension wage</i>		3,002
<i>General Supply of Goods and Services</i>		1,250
<i>Travel Inland</i>		803
<i>Fuel, Lubricants and Oils</i>		764
<i>Transfers to Government Institutions</i>		0
<i>Wage Rec't:</i>	6,731	15,857
<i>Non Wage Rec't:</i>	5,372	2,793
<i>Domestic Dev't:</i>	4,277	1,250
<i>Donor Dev't:</i>	170,286	
Total	186,666	19,900

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	1 (Improved technology in fruit tree seedlings by farmers)	07 (Improved fruit tree seedlingsfarmers not procured and distributed to farmers)
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Vote: 594 Namayingo District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

Training of farmers in soil water improvement
quality of agriculture inputs, produce stores
done
Supervision visits done in

Special Meals and Drinks		180
Printing, Stationery, Photocopying and Binding		420
Travel Inland		642
Fuel, Lubricants and Oils		254
Wage Rec't:		
Non Wage Rec't:	2,254	1,496
Domestic Dev't:	2,924	
Donor Dev't:		
Total	5,178	1,496

Output: Livestock Health and Marketing

No of livestock by types using dips constructed	(N/A)	0 (N/A)
No. of livestock by type undertaken in the slaughter slabs	306 (306 livestock slaughtered in a slab)	75 (75 animals slaughtered)
No. of livestock vaccinated	250 (250 livestock vaccinated)	54 (livestock vaccinated)
Non Standard Outputs:		trypanosomiasis and tick bone diseases controlled though live bait application reduced incidences of human and dog/ cat rabbies Quarterly activity reports submitted to MAAIF headquarter Vaccination and control of ve
General Supply of Goods and Services		2,736
Travel Inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	1,383	736
Domestic Dev't:	3,265	2,000
Donor Dev't:	4,000	
Total	8,648	2,736

Output: Fisheries regulation

No. of fish ponds constructed and maintained	10 (10 fish ponds constructed and maintained)	0 (Not done)
Quantity of fish harvested	2287 (2287 tonnes of fish harvested in lake victoria)	535 (535 tonnes of fish harvested)
No. of fish ponds stocked	1 (One farmer group supplied with fish fingerlings)	0 (Not implemented)

Vote: 594 Namayingo District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

completion of Namayingo fish market done
Reports prepared and submitted to relevant offices

Travel Inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	2,341	0
Domestic Dev't:	2,306	
Donor Dev't:		
Total	4,647	0

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained

50 (50 tsetse traps procured and deployed in Banda)

0 (Not done)

Non Standard Outputs:

40 bee farmers trained on modern bee keeping
01 report prepared and submitted to Line ministry and district headquarters

Special Meals and Drinks		90
Printing, Stationery, Photocopying and Binding		20
Travel Inland		320
Fuel, Lubricants and Oils		220
Wage Rec't:		
Non Wage Rec't:	981	650
Domestic Dev't:	675	
Donor Dev't:		
Total	1,656	650

Additional information required by the sector on quarterly Performance

Expedite the procurement process and reduce delays in processing of payments

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

Non Standard Outputs:

Salaries paid to 57 Health staffs in post
Fuel for office running available
vehicles/cycles in Mechanically good running condition
Office operational
Well maintained equipment
Ensure that all level do their core responsibilities
Quarterly support

Vote: 594 Namayingo District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Allowances		430
Hire of Venue (chairs, projector etc)		250
Welfare and Entertainment		1,832
Printing, Stationery, Photocopying and Binding		2,015
Small Office Equipment		192
Bank Charges and other Bank related costs		0
District PHC wage		98,828
Telecommunications		106
General Supply of Goods and Services		610
Travel Inland		77,217
Carriage, Haulage, Freight and Transport Hire		16,500
Fuel, Lubricants and Oils		6,385
Maintenance - Vehicles		0
Transfers to Government Institutions		0
Wage Rec't:	105,738	98,828
Non Wage Rec't:		83,926
Domestic Dev't:		
Donor Dev't:	98,331	21,611
Total	204,069	204,365

Output: Medical Supplies for Health Facilities

Value of health supplies and medicines delivered to health facilities by NMS	0 (NA)	0 (N/A)
Value of essential medicines and health supplies delivered to health facilities by NMS	0 (NA)	0 (N/A)
Number of health facilities reporting no stock out of the 6 tracer drugs.	0 (NA)	0 (N/A)
Non Standard Outputs:		For this FY , Procurement is on going
Printing, Stationery, Photocopying and Binding		0
Wage Rec't:		
Non Wage Rec't:	6,062	0
Domestic Dev't:	1,500	
Donor Dev't:		
Total	7,562	0

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

Vote: 594 Namayingo District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Number of outpatients that visited the NGO Basic health facilities	2750 (Funds tranferd to Five NGO- LLHU; Busiro Church of God DORUDO Hukeseho St Matia Mulumba Buswale Uganda Round Health For Communities(URHC))	3010 (Funds tranferd to Five NGO- LLHU; Busiro Church of God DORUDO Hukeseho St Matia Mulumba Buswale Uganda Round Health For Communities(URHC))
No. and proportion of deliveries conducted in the NGO Basic health facilities	0 0	108 (Deliveries conducted mainly by Busiro and buswale HCs because the do have maternity and admission facilities)
Number of inpatients that visited the NGO Basic health facilities	0 0	700 (Inpatient admitted mainly by Busiro and buswale HCs because the do have maternity and admission facilities)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	0 0	800 (Immunisations done by Busiro and Buswale mainly because they have a fridge for vaccines. The rest of the HF do irregular Outreaches)
Non Standard Outputs:		N/A
<i>LG Conditional grants(current)</i>		6,218
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	6,599	6,218
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	6,599	6,218

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

Number of outpatients that visited the Govt. health facilities.	40000 (HMIS data from all 24 Govt. health units in the district collected and analysed)	52109 (Data collected and most health facilities reporting timely and HMIS database updated. VHTs have been a resourse in this work as well.)
Number of inpatients that visited the Govt. health facilities.	700 (HMIS data from all 24 Govt. health units in the district collected and analysed)	1115 (Data collectes and most health facilities reporting timely. VHTs have been a resourse in this work as well.)

Vote: 594 Namayingo District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Number of trained health workers in health centers	24 (Funds transferred to 24 health units. UMHCP implemented in all Health units 1.Kifuyo HC II 2.Namavundu HC II 3.Shanyonja HCII 4.Dohwe HC II 5.Isinde HC II 6.Bukimbi HCII 7.Mutumba HC III 8.Bugali HC II 9.Mulombi HC II 10.Buyinja HC IV 11.Buyombo HCII 12.Bujwang HC II 13 Lugala HC II 14.Buchumba HC II 15.Banda HC III 16.Namayuge HC II 17.Bumooli HC III 18.Sigulu HC III 19.Bugana HCII 20.Bumalenge HCII 21.Rabachi HC II 22.Lolwe HC II 23.Singira HC II 24.Haama HC II 25. Wayasi HC II)	24 (Funds transferred to 24 health units for effective operation of Health units. UMHCP implemented in all Health units 1.Kifuyo HC II 2.Namavundu HC II 3.Shanyonja HCII 4.Dohwe HC II 5.Isinde HC II 6.Bukimbi HCII 7.Mutumba HC III 8.Bugali HC II 9.Mulombi HC II 10.Buyinja HC IV 11.Buyombo HCII 12.Bujwang HC II 13 Lugala HC II 14.Buchumba HC II 15.Banda HC III 16.Namayuge HC II 17.Bumooli HC III 18.Sigulu HC III 19.Bugana HCII 20.Bumalenge HCII 21.Rabachi HC II 22.Lolwe HC II 23.Singira HC II 24.Haama HC II 25. Wayasi HC II)
No. of children immunized with Pentavalent vaccine	0 (NA)	3076 (More outreaches were opened up and conducted)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	35 (MIS data from all 24 Govt. health units in the district collected and analysed)	35 (Data collected and most health facilities reporting timely. VHTs have been a resource in this work as well.)
No. and proportion of deliveries conducted in the Govt. health facilities	285 (HMIS data from all 24 Govt. health units in the district collected and analysed)	648 (Data collected and most health facilities reporting timely. VHTs have been a resource in encouraging mothers to attend ANC and deliver in HFs.)
No.of trained health related training sessions held.	25 (25 Vaccinators trained and attached to health facilities QUARTERLY)	75 (3 vaccinators trained attached to each facility to carry out routine immunization.)
%age of approved posts filled with qualified health workers	19 (RECRUIT 76 H/W IN THE NEXT FY. CURRENTLY THE STAFFING LEVEL STANDS AT 19%)	19 (Staff recruitment of health workers ongoing.)
Non Standard Outputs:		N/A
<i>LG Conditional grants(current)</i>		11,998
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	11,000	11,998
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	11,000	11,998

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Gabbage collection and drainage opening in town council done

Transfers to other gov't units(current)

12,500

Vote: 594 Namayingo District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>	1,538	0
<i>Non Wage Rec't:</i>	17,083	12,500
<i>Domestic Dev't:</i>	3,523	0
<i>Donor Dev't:</i>		0
Total	22,143	12,500

5. Health**3. Capital Purchases****Output: Staff houses construction and rehabilitation**

No of staff houses constructed	1 (One 2 UNITS Staff house constructed at mutumba health centre III)	0 (Not yet started on, but in advanced procurement process. This Cap-Dev. project is to be rolled on into the next financial year of 2013-2014 due to inadequate funds to complete the project.)
No of staff houses rehabilitated	0 (0)	0 (NA)
Non Standard Outputs:		NA
<i>Residential Buildings</i>		4,683
<i>Monitoring, Supervision and Appraisal of Capital Works</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	8,545	4,683
<i>Donor Dev't:</i>		0
Total	8,545	4,683

Output: Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	0 (NA)	0 (NA)
No of maternity wards constructed	0 (Labour Suite at Isinde HC II constructions completed)	1 (Not yet implemented)
Non Standard Outputs:		NA
<i>Non-Residential Buildings</i>		0
<i>Monitoring, Supervision and Appraisal of Capital Works</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,785	0
<i>Donor Dev't:</i>		0
Total	3,785	0

Additional information required by the sector on quarterly Performance**6. Education***Function: Pre-Primary and Primary Education*

Vote: 594 Namayingo District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education*1. Higher LG Services***Output: Primary Teaching Services**

No. of teachers paid salaries	749 (Pay 749 primary teachers in all the 84 primary schools in the district)	749 (Paid salaries to all the 749 primary teachers in all the 84 primary schools in the district in this quarter)
No. of qualified primary teachers	749 (There are 749 qualified primary teachers in the district in all the 84 primary schools)	749 (There are 749 qualified primary teachers in the district in all the 84 primary schools)
Non Standard Outputs:		Conducted PLE exams in the district Commissioned completed projects Carried out PTA/SME Sensitization, submitted reports MoES Paid 2 staff salaries for 3 months in education department
<i>General Staff Salaries</i>		6,354
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Subscriptions</i>		0
<i>Primary Teachers' Salaries</i>		812,164
<i>General Supply of Goods and Services</i>		72
<i>Travel Inland</i>		10,140
<i>Carriage, Haulage, Freight and Transport Hire</i>		0
<i>Fuel, Lubricants and Oils</i>		1,155
<i>Wage Rec't:</i>	768,684	818,518
<i>Non Wage Rec't:</i>	4,733	11,367
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	773,416	829,885

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

No. of Students passing in grade one	0	0 (Not established)
No. of student drop-outs	5 (Reduce the drop out rate by 5%)	0 (Not yet established)
No. of pupils enrolled in UPE	49445 (Disburse UPE funds to 86 Primary schools)	49445 (Pupils were enrolled in the 86 UPE schools UPE was paid in termly hence money for 3rd term was transferred to all the 86 primary schools)
No. of pupils sitting PLE	2621 (2621 pupils are to sit for PLE in the district in all the 86 primary schools)	2621 (2621 pupils sat for PLE exams in all the primary schools)
Non Standard Outputs:		N/A
<i>Transfers to other gov't units(current)</i>		102,949

Vote: 594 Namayingo District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:		0
Non Wage Rec't:	78,941	102,949
Domestic Dev't:		0
Donor Dev't:		0
Total	78,941	102,949

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Repaired classroom desks in Buhemba for primary schools
 Renovated one classroom block at Bumoli primary school
 Completed 2 pit latrines one in Madowa parish and one in Bubango Parish
 44 classroom desks procured in town council

Transfers to other gov't units(capital)	7,924
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Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	39,135	7,924
Donor Dev't:		0
Total	39,135	7,924

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

No. of classrooms constructed in UPE	8 (Classroom construction in primary schools ie Habala p/s(2), Buhatandu p/s(3), Budala p/s(3 Submission of accountabilities & Budget requests to MoES)	3 (Constructed a 3 classroom block at Bulule P/S Visted 13 sites for EIA of projects under SFG)
No. of classrooms rehabilitated in UPE	0	0 (N/A)
Non Standard Outputs:		N/A
Non-Residential Buildings		6,226
Environmental Impact Assessments for Capital Works		2,310
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	100,160	8,536
Donor Dev't:		0
Total	100,160	8,536

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	10 (Construct latrines in primary schools at Lugaga p/s, Lubango Muslims)	5 (Completed a 5 Stance pit latrine at Nmayingo TC)
No. of latrine stances rehabilitated	0	0 (N/A)
Non Standard Outputs:		N/A

Vote: 594 Namayingo District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Non-Residential Buildings</i>		1,685
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	28,535	1,685
<i>Donor Dev't:</i>		0
Total	28,535	1,685
Output: Teacher house construction and rehabilitation		
No. of teacher houses constructed	00 ()	1 (Constructed a staff house at Bubagi P/S. This project rolled from first quarter due to delayed procurement process)
No. of teacher houses rehabilitated	()	0 (N/A)
Non Standard Outputs:		N/A
<i>Non-Residential Buildings</i>		3,350
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		3,350
<i>Donor Dev't:</i>		0
Total	0	3,350
Function: Secondary Education		
<i>1. Higher LG Services</i>		
Output: Secondary Teaching Services		
No. of teaching and non teaching staff paid	73 (salaries paid to 73 teachers in the 4 secondary schools)	73 (Done Centrally)
No. of students passing O level	()	0 (N/A)
No. of students sitting O level	677 (677 students will be sitting for Olevel exams)	667 (Conducted O'level exams)
Non Standard Outputs:		N/A
<i>Secondary Teachers' Salaries</i>		127,775
<i>Wage Rec't:</i>	112,286	127,775
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	112,286	127,775
<i>2. Lower Level Services</i>		
Output: Secondary Capitation(USE)(LLS)		
No. of students enrolled in USE	3638 (3638 students enrolled in the 7 USE schools Transfer USE funds to the 7 secondary schools benefiting from the grant in the District)	3638 (Transferred 2nd quarter USE funds to the 7 secondary schools benefiting from the grant in the District)
Non Standard Outputs:		N/A
<i>Transfers to other gov't units(current)</i>		141,365

Vote: 594 Namayingo District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:		0
Non Wage Rec't:	106,024	141,365
Domestic Dev't:		0
Donor Dev't:		0
Total	106,024	141,365

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

No. of teacher houses constructed	1 (1 staff house constructed at Sigulu secondary school)	1 (One staff house constructed at Sigulu S.S)
Non Standard Outputs:		N/A
Non-Residential Buildings		32,083
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	17,000	32,083
Donor Dev't:		0
Total	17,000	32,083

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

Non Standard Outputs:		N/A
Transfers to Government Institutions		0
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:		0
Donor Dev't:		
Total	0	0

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	1 (One quarterly inspection report produced)	1 (One inspection report produced for the field visit made to schools)
No. of primary schools inspected in quarter	20 (Inspect all schools in the district Collect and utilise data)	84 (Inspected all Schools in the District Attended PTA/SME workshops in sigulu Submitted documents to PUJAB Submitted documents on secondary schools SFG to MoES)
No. of secondary schools inspected in quarter	4 (4 Secondary schools inspected)	3 (Inspected secondary schools in the district)
No. of tertiary institutions inspected in quarter	0	0 (None)
Non Standard Outputs:		

Vote: 594 Namayingo District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Travel Inland		1,170
Fuel, Lubricants and Oils		1,511
Wage Rec't:		
Non Wage Rec't:	2,964	2,681
Domestic Dev't:		
Donor Dev't:		
Total	2,964	2,681

Additional information required by the sector on quarterly Performance**7a. Roads and Engineering***Function: District, Urban and Community Access Roads**1. Higher LG Services***Output: Operation of District Roads Office**

Non Standard Outputs:	Salaries paid 2 staff in the works department for the 3 months Procured of office stationery, paid for Internet subscription, Facilitated for office cleaning , , inspected works and reports produced , prepared BOQs and certification for works, condu	
General Staff Salaries		3,314
Computer Supplies and IT Services		400
Travel Inland		6,489
Fuel, Lubricants and Oils		2,517
Transfers to Government Institutions		0
Wage Rec't:		3,314
Non Wage Rec't:	150	
Domestic Dev't:	3,404	9,406
Donor Dev't:		
Total	3,554	12,720

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	Monitored and supervised works in the department and number of reports produced One workshops held on gender and HIV/AIDS mainstreaming one trainings held for Infrastructure management committee 2 meetings held to identify priority infrastructure inve	
Workshops and Seminars		1,700

Vote: 594 Namayingo District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

Total

5,590

1,700

5,590**1,700****2. Lower Level Services****Output: Urban unpaved roads Maintenance (LLS)**

Length in Km of Urban unpaved roads periodically maintained

1 (urban unpaved roads maintained in Nambugu ward Namayingo Town council)

0 (Not yet implemented)

Length in Km of Urban unpaved roads routinely maintained

1 (urban roads routinely maintained in Namayingo Town Council)

6 (Opened of 6 KM in Town council)

Non Standard Outputs:

N/A

Conditional transfers to Road Maintenance

15,667

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

16,894

15,667

Donor Dev't:

0

Total**16,894****15,667****Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:

Repaired of Tractor and serviced of one pickup and one tractor

Transfers to other gov't units(current)

0

Transfers to other gov't units(capital)

887

Wage Rec't:

1,274

0

Non Wage Rec't:

0

Domestic Dev't:

5,625

887

Donor Dev't:

0

Total**6,899****887****3. Capital Purchases****Output: Rural roads construction and rehabilitation**

Length in Km. of rural roads rehabilitated

25 (Routine Maintenance Namayingo - Nsono-Syanyonja Road)

0 (Not implemented)

Length in Km. of rural roads constructed

5 (Construction and periodic maintenance of rural roads (Bumoli-Mukorobi-Lumboka road and bridging of lumboka swamp))

8 (Constructed and maintained Mukorobi-Lumboka swamp)

Non Standard Outputs:

N/A

Roads and Bridges

46,750

Wage Rec't:

0

Vote: 594 Namayingo District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Wage Rec't:		0
Domestic Dev't:	89,922	46,750
Donor Dev't:		0
Total	89,922	46,750

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

Non Standard Outputs:

Produced mandatory and submitted them to Ministry of water and environment, Paid for internet connectivity, certified works and also paid for cleaning of office

Computer Supplies and IT Services		700
Printing, Stationery, Photocopying and Binding		410
Travel Inland		2,895
Fuel, Lubricants and Oils		1,282
Maintenance - Vehicles		0
Transfers to Government Institutions		0
Wage Rec't:		
Non Wage Rec't:	150	
Domestic Dev't:	6,010	5,287
Donor Dev't:		
Total	6,160	5,287

Output: Supervision, monitoring and coordination

No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (Display of Mandatory Public Notices with financial information (Release and expenditure))	0 (Not done)
No. of District Water Supply and Sanitation Coordination Meetings	1 (Quarterly stake holders's coordination meetings to be held for the water sector,)	0 (Not conducted)
No. of sources tested for water quality	15 (Carring out water quality testing to old sources)	0 (Not done)
No. of water points tested for quality	15 (Carring out water quality testing to old sources)	3 (Carried out water quality testing.)
No. of supervision visits during and after construction	3 (Construction supervision visits, Inspection of water points after construction and quaterly stake holders's coordination meetings to be held for the water sector, carring out water quality testing to old sources , Quaterly social mobilisers meetings.)	3 (Inspection of water points, held a stake holders meeting for water sector players)

Non Standard Outputs:

N/A

General Supply of Goods and Services

0

Vote: 594 Namayingo District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7b. Water

Travel Inland 4,110

Fuel, Lubricants and Oils 3,095

Wage Rec't:

Non Wage Rec't:

Domestic Dev't: 5,032 7,205

Donor Dev't:

Total 5,032 7,205

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

% of rural water point sources functional (Shallow Wells)	5 (Percentage of rural water point sources that are functional)	30 (Data was collected to ascertain Percentage of rural water point sources that are functional)
% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)	0 (N/A)
No. of water points rehabilitated	2 (Water user committees formed and Trained for all the water points to be constructed Planning and advocacy meetings held all the subcounties,)	2 (Advocacy meetings held at district and at all sub-counties)
No. of water pump mechanics, scheme attendants and caretakers trained	0 (N/A)	0 (N/A)
No. of public sanitation sites rehabilitated	1 (One public sanitation site rehabilitated)	0 (n/a)
Non Standard Outputs:		N/A
Workshops and Seminars		7,138
Travel Inland		0
Fuel, Lubricants and Oils		0

Wage Rec't:

Non Wage Rec't:

Domestic Dev't: 6,121 7,138

Donor Dev't:

Total 6,121 7,138

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water and Sanitation promotional events undertaken	1 (One water and sanitation promotional event undertaken)	1 (Selected, formed and trained sanitation committees of public latrines in Namayingo)
No. of water user committees formed.	17 (Formation of water user committees)	0 (N/A)
No. Of Water User Committee members trained	33 (Training of Water user committees)	0 (N/A)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	1 (Training of private sector stakeholders in preventive maintenance, hygiene and sanitation)	0 (N/A)

Vote: 594 Namayingo District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (N/A)	0 (N/A)
Non Standard Outputs:		N/A
Workshops and Seminars		1,310
Transfers to Government Institutions		0
Wage Rec't:		
Non Wage Rec't:	5,210	1,310
Domestic Dev't:		
Donor Dev't:		
Total	5,210	1,310

2. Lower Level Services**Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:		N/A
Transfers to other gov't units(capital)		0
Wage Rec't:		0
Non Wage Rec't:	75	0
Domestic Dev't:	550	0
Donor Dev't:		0
Total	625	0

Additional information required by the sector on quarterly Performance**8. Natural Resources****Function: Natural Resources Management****1. Higher LG Services****Output: District Natural Resource Management**

Non Standard Outputs:		Salaries paid 3 staff in the department for the 3 months Monitoring report in place for 2nd quarter, and quarterly report not submitted, but shall be carried out in 3rd quarter
General Staff Salaries		6,538
Travel Inland		0
Wage Rec't:		6,538
Non Wage Rec't:	144	0
Domestic Dev't:		

Vote: 594 Namayingo District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
<i>Donor Dev't:</i>		
Total	144	6,538
Output: Tree Planting and Afforestation		
Number of people (Men and Women) participating in tree planting days	0 (N/A)	0 (N/A)
Area (Ha) of trees established (planted and surviving)	0 (Department motorcycle serviced and repaired.)	0 (Department motorcycle was not repaired)
Non Standard Outputs:		N/A
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	200	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	200	0
Output: Community Training in Wetland management		
No. of Water Shed Management Committees formulated	1 (District wetland inventory and dissemination of information to DTPC, and STPCs. Community awareness meeting on environmental management1 sensitization meeting in Mutumba S/c)	1 (District wetland inventory and dissemination of information to DTPC, and STPCs. Community awareness meeting on environmental management 1 environmental sensitization meeting held in in Mutumba S/c)
Non Standard Outputs:		N/A
<i>Allowances</i>		643
<i>Fuel, Lubricants and Oils</i>		381
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,041	
<i>Domestic Dev't:</i>		1,024
<i>Donor Dev't:</i>		
Total	1,041	1,024
Output: River Bank and Wetland Restoration		
Area (Ha) of Wetlands demarcated and restored	0 (N/A)	0 (N/A)
No. of Wetland Action Plans and regulations developed	2 (2 Sub County wetland Action plans (SWAPs) in place, and activity report produced)	2 (2 Sub County wetland Action plans (SWAPs) were formulated for Banda and Sigulu sub counties)
Non Standard Outputs:		N/A
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0

Vote: 594 Namayingo District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	384	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	384	0
Output: Stakeholder Environmental Training and Sensitisation		
No. of community women and men trained in ENR monitoring	50 (Training of LEC and BMUs on integration of environment concerns into workplans and roles, Formulation of environmental Bye-laws and ordinances.)	0 (Not yet carried out)
Non Standard Outputs:		N/A
<i>Workshops and Seminars</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	550	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	550	0
Output: Monitoring and Evaluation of Environmental Compliance		
No. of monitoring and compliance surveys undertaken	0 (N/A)	0 (N/A)
Non Standard Outputs:		N/A
<i>Special Meals and Drinks</i>		0
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	0	0
2. Lower Level Services		
Output: Multi sectoral Transfers to Lower Local Governments		
Non Standard Outputs:		Environmental impact assessment for projects has been done in Buswale subcounty only
<i>Transfers to other gov't units(current)</i>		500
<i>Wage Rec't:</i>	3,426	0
<i>Non Wage Rec't:</i>	3,916	0
<i>Domestic Dev't:</i>	2,560	500
<i>Donor Dev't:</i>		0
Total	9,902	500

Vote: 594 Namayingo District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:		Salaries paid 8 staff in the community department for the 3 months Held 1 meeting with Namayingo NGO Forum members
General Staff Salaries		12,902
Workshops and Seminars		200
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		0
Travel Inland		0
Wage Rec't:		12,902
Non Wage Rec't:	1,843	200
Domestic Dev't:	1,000	0
Donor Dev't:		
Total	2,843	13,102

Output: Probation and Welfare Support

No. of children settled	2 (Attend court session at Namayingo court Conduct field social inquiries in all the Seven LLGs. Placement of juveniles at Naguru remand home and Kampirigisa Rehabilitation CD Workers trained on Probation Act.)	3 (Attend court session at Namayingo Court Conduct field social inquiries in three Sub-counties of Buswale, Mutumba, & Buhemba Held 5 meditation meeting at sub-county level.)
Non Standard Outputs:		Trained 14 CD workers & Secretaries for Children Affairs on Probation Act
Travel Inland		176
Workshops and Seminars		600
Wage Rec't:		
Non Wage Rec't:	450	776
Domestic Dev't:		
Donor Dev't:		
Total	450	776

Output: Social Rehabilitation Services

Vote: 594 Namayingo District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

Collected PWDs data in all the seven Sub-counties
Facilitated the district councillors for PWDs to travel to Kisoro for International Day of the Disabled

<i>Travel Inland</i>		1,100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	367	1,100
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	367	1,100

Output: Community Development Services (HLG)

No. of Active Community Development Workers	12 (Monitoring CD function activities at sub county. Train CD workers in reporting, Monitoring and evaluation at district level.)	15 (Trained 15 CD workers on report writing, monitoring & evaluation and report produced)
Non Standard Outputs:		N/A
<i>Workshops and Seminars</i>		843
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	874	843
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	874	843

Output: Adult Learning

No. FAL Learners Trained	800 (Monitoring and supervision of FAL classes. Annual & Quarterly reports/workplans Prepared and submitted to the MoGLSD. 100 registers procured and distributed to sub counties. Collect materials from the MoGLSD & distribute to sub counties. 130 FAL instructors paid bi annual motivation allowances.)	200 (Held International Literacy Day Symposium)
Non Standard Outputs:		N/A
<i>Allowances</i>		100
<i>Printing, Stationery, Photocopying and Binding</i>		240
<i>Travel Inland</i>		460
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,063	800
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,063	800

Vote: 594 Namayingo District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

No. of children cases (Juveniles) handled and settled	(21 youth leaders/ group leaders trained on mgt of IGAs and in entrepreneur skills.)	21 (Trained 21 youth leaders in entrepreneur skills Procured 7 netballs at the district & distributed them to the female youths in seven Sub-counties. Collected OVC data in the 7 sub counties and OVC Data base up dated)
Non Standard Outputs:		N/A
Workshops and Seminars		4,422
Printing, Stationery, Photocopying and Binding		200
Bank Charges and other Bank related costs		200
General Supply of Goods and Services		500
Travel Inland		3,474
Wage Rec't:		
Non Wage Rec't:	888	1,386
Domestic Dev't:		
Donor Dev't:	7,410	7,410
Total	8,298	8,796

Output: Support to Youth Councils

No. of Youth councils supported	(Conduct Youth executive & council coordination meetings at district level Monitoring of Sub County Youth councils and groups in the 7 LLGs & consultation at the MoGLSD.)	7 (Held youth council meeting Monitored 7 youth councils & 7 youth groups in all Sub-counties)
Non Standard Outputs:		N/A
Workshops and Seminars		195
Travel Inland		472
Wage Rec't:		
Non Wage Rec't:	865	667
Domestic Dev't:		
Donor Dev't:		
Total	865	667

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	3 (Mandatory meetings Council meetings conducted at district . Facilitate two representatives to attend the PWDs day celebrations at national venue. PWDs special grant transferred to qualified groups.)	2 (Monitored PWD group projects in the Sub-counties of Sigulu & Banda Held PWD council meeting)
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Vote: 594 Namayingo District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

N/A

Workshops and Seminars 237

Travel Inland 731

Wage Rec't:

Non Wage Rec't: 5,305 968

Domestic Dev't:

Donor Dev't:

Total 5,305 968

Output: Representation on Women's Councils

No. of women councils supported

3 (One executive committee meeting held at district level.
One women council meeting held at district level.
Level.

1 (Held a bi-annual women council meeting at district.
Held a women council executive meeting at the district.)

Women council members trained on their roles and responsibilities.)

Non Standard Outputs:

N/A

Workshops and Seminars 553

Travel Inland 0

Wage Rec't:

Non Wage Rec't: 921 553

Domestic Dev't:

Donor Dev't:

Total 921 553

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

Non Standard Outputs:

CDD grant transferred to all the qualified community groups in the 7 LLGs in the district.

Transfers to other gov't units(capital) 27,494

Wage Rec't:

Non Wage Rec't: 865 0

Domestic Dev't: 43,740 27,494

Donor Dev't: 0

Total 44,605 27,494

Output: Multi sectoral Transfers to Lower Local Governments

Vote: 594 Namayingo District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

Sensitisation meetings on cross cutting issues in Buyinja subcounty
Paid salary for 3 months for CDW in town council

LG Unconditional grants(current)		1,339
Wage Rec't:	834	969
Non Wage Rec't:	3,585	370
Domestic Dev't:		0
Donor Dev't:		0
Total	4,418	1,339

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

Non Standard Outputs:

Salaries paid to 2 staff in planning unit for 3 months
Mentored 7 LLGs in the preparation of intergrated annual workplans and Budgets, Performance contract 2012/13 and 1st quarter report 2012/13 compiled and submitted to the MoFPED

General Staff Salaries		5,005
Travel Inland		1,495
Fuel, Lubricants and Oils		1,118
Transfers to Government Institutions		0
Wage Rec't:		5,005
Non Wage Rec't:	2,549	2,613
Domestic Dev't:		0
Donor Dev't:		
Total	2,549	7,618

Output: District Planning

No of qualified staff in the Unit	2 (5 year Development plans for HLG and LLGs for 2012-2017 reviewed and produced 3 sets of Minutes compiled and reviewed)	2 (2 staff run the planning unit ie the Planner and the Population Officer)
No of minutes of Council meetings with relevant resolutions	2 (one quarterly report discussed)	0 (None)
No of Minutes of TPC meetings	3 (3 sets of Minutes compiled and reviewed)	3 (3 sets of mintes produced in the quarter)
Non Standard Outputs:		N/A

Travel Inland		1,250
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Vote: 594 Namayingo District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Computer Supplies and IT Services		0
Printing, Stationery, Photocopying and Binding		20
Wage Rec't:		
Non Wage Rec't:	957	1,270
Domestic Dev't:		
Donor Dev't:		
Total	957	1,270
Output: Statistical data collection		
Non Standard Outputs:	Collected data to update the district database	
Travel Inland		1,790
Wage Rec't:		
Non Wage Rec't:	2,272	1,790
Domestic Dev't:		
Donor Dev't:		
Total	2,272	1,790
Output: Demographic data collection		
Non Standard Outputs:	Conducted sub county based BDR review meetings and strategies to improve and enhance Birth and Death registration set Produced the District Population Action Plan, however, more input awaiting from council and other stakeholders	
Printing, Stationery, Photocopying and Binding		430
Travel Inland		1,265
Wage Rec't:		
Non Wage Rec't:	1,069	1,695
Domestic Dev't:		
Donor Dev't:		
Total	1,069	1,695
Output: Project Formulation		
Non Standard Outputs:	Facilitated audit of LGMSD projects for 1st quarter and one report produced by audit department in all the LLGs Monitored and evaluated LGMSD projects in district 2nd quarter LGMSD report compiled and submitted to MoLG Carried out site appraisals, visit	

Vote: 594 Namayingo District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Computer Supplies and IT Services		3,490
Printing, Stationery, Photocopying and Binding		381
Travel Inland		6,060
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	4,486	9,931
Donor Dev't:		
Total	4,486	9,931

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	No Activity planned	
Printing, Stationery, Photocopying and Binding		0
Travel Inland		0
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:		
Donor Dev't:		
Total	0	0

2. Lower Level Services**Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:	Transferred 2nd quarter funds to 7 LLGs	
LG Unconditional grants(current)		1,205
Wage Rec't:	2,915	1,205
Non Wage Rec't:	5,677	0
Domestic Dev't:	717	0
Donor Dev't:		0
Total	9,308	1,205

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

Vote: 594 Namayingo District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

Salaries has been paid to three staff and one attown council for the 3months
Procured a lap top computer

General Staff Salaries		5,926
Computer Supplies and IT Services		3,000
Maintenance Machinery, Equipment and Furniture		0
Wage Rec't:		5,926
Non Wage Rec't:	2,806	3,000
Domestic Dev't:		
Donor Dev't:		
Total	2,806	8,926

Output: Internal Audit

No. of Internal Department Audits	3 (Proper management of resources by sub-counties Proper management of payroll Proper management of resources by health facilities)	3 (Carried out three special audits in Lolwe SACCO, Sigulu Secondary school and Sigulu Sub-county revenue collection.)
Date of submitting Quaterly Internal Audit Reports	0	15/1/2013 (N/A)
Non Standard Outputs:		N/A
Travel Inland		1,922
Wage Rec't:		
Non Wage Rec't:	4,345	1,922
Domestic Dev't:		
Donor Dev't:		
Total	4,345	1,922

Additional information required by the sector on quarterly Performance

Wage Rec't:	1,217,637	1,175,148
Non Wage Rec't:	769,630	769,630
Domestic Dev't:	393,031	393,031
Donor Dev't:		
Total	2,368,531	2,368,531

Vote: 594 Namayingo District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration***Function: District and Urban Administration******1. Higher LG Services*****Output: Operation of the Administration Department**

Non Standard Outputs:	Number of monthly trips to the ministries, departments and agencies to Kampala and field visits undertaken in the District and other agencies	21 trips made to the ministries, departments and agencies to Kampala and field visits in the District and other agencies	0	Lack of transport facilities for staff in CAO's office affects timely implementation and supervision of Government programs, Lack of a constant source of power affects preparation and production of reports.
	Fuel for CAO's Office procured	557 litres of Fuel for CAO's Office procured		
Expenditure				
221011 Printing, Stationery, Photocopying and Binding	1,000	172	17.2%	
227001 Travel Inland	4,000	3,945	98.6%	
227004 Fuel, Lubricants and Oils	6,000	4,092	68.2%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
	Total	Total	Total	Total

Output: Human Resource Management

0	delayed procurement process, inadequate staffing in the sector. Inclusion of salary expenditures per department but planned salaries were under administration
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Vote: 594 Namayingo District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Correspondances to ministries accessed on email on time.	2 updated staff lists generated and 12 sets of senior management minutes at District Headquarters.
	4 trips Undertaken to Ministries.	Conducted training needs assesment and manpower Audit for teaching staff.
	Ensure all staff performance is assed through appraisal.	46 staff paid salaries for 6 months.
	Number of pay change reports submitted to Kampala	Internet airtime procurerd for 3 months
	12 Exception reports generated	3
	No of staff supported and aggrieved families.	
	12 updated staff lists generated and 24 sets of senior management minutes at District Headquarters	
	Payment of hard to allowances to 52 tranditional staff,40 health workers,49 secondary teachers and 704 primary teachers	
	Unspent Funds transferred to the treasury	

Expenditure

211101 General Staff Salaries	717,366	83,301	11.6%
211103 Allowances	845,445	354,760	42.0%
221011 Printing, Stationery, Photocopying and Binding	300	212	70.8%
222001 Telecommunications	450	300	66.7%
227001 Travel Inland	4,669	1,980	42.4%
291001 Transfers to Government Institutions	860	860	100.0%

<i>Wage Rec't:</i>	717,366	<i>Wage Rec't:</i>	83,301	<i>Wage Rec't:</i>	11.6%
<i>Non Wage Rec't:</i>	853,433	<i>Non Wage Rec't:</i>	358,112	<i>Non Wage Rec't:</i>	42.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,570,799	Total	441,414	Total	28.1%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	()	no (n/a)	0	We have under performed because of procurement delays. We could have carried out trainings but they were not yet awarded by close of the quarter.
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Vote: 594 Namayingo District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. (and type) of capacity building sessions undertaken	7 (Support to staff to under take career Development. Training sub-County Chiefs Heads of department, Sectors in Enviromental mainstreaming, principles and practices Training in CSO public private partnership for CDOs and parish chiefs. Coordinate CB activities Conduct CB needs assessment Orient new staff in government policies, regulations and procedures Traning CBOs and NGOs in proposal project planing and management. Attachment for personnel officer to MOPS (pensions) Payment of Bank charges Unspent funds transferred to the treasury)	4 (4 staff supported under career development. Coordinate CB activities Conduct CB needs assessment 30 new staff Oriented in government policies, regulations and procedures Training needs assesment carried out for all and manpower audit for teachers.)	57.14	
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Non Standard Outputs:

n/a

Expenditure

221002 Workshops and Seminars	5,000	1,950	39.0%
221003 Staff Training	10,143	7,967	78.5%
221008 Computer Supplies and IT Services	500	490	98.0%
221011 Printing, Stationery, Photocopying and Binding	300	230	76.7%
221014 Bank Charges and other Bank related costs	200	106	53.0%
227001 Travel Inland	1,584	1,170	73.9%
227004 Fuel, Lubricants and Oils	900	795	88.3%
291001 Transfers to Government Institutions	860	860	100.0%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	47,229	Domestic Dev't:	13,568	Domestic Dev't:	28.7%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	47,229	Total	13,568	Total	28.7%

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	40 (Supervision of 7 Lower Local governmant of Mutumba, Banda, Sigulu,	40 (4 Supervision visits to the 7 Lower Local governmant of Mutumba, Banda, Sigulu,	100.00	Lack of transport facility for staff in CAO's office, limited
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Vote: 594 Namayingo District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Buhemba, Buyinja, Buswale and Namayingo T/C) Buhemba, Buyinja, Buswale and Namayingo T/C made) funding, n/a

Non Standard Outputs:

Expenditure

227001 Travel Inland	5,265	1,027	19.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,665	1,027	18.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,665	1,027	18.1%

Output: Public Information Dissemination

0 Delayed processing of funds

Non Standard Outputs:

Internet subscription paid for the information office at the Dist. Hqrs

procured 24 copies of news papers stationary and subscribed for the internet three months

Number of Radio talk shows held at Eastern Voice FM Bugiri

Amount of Stationery procured Dist. Hqrs

Number of Notices posted on notice boards at Dist. Hqrs, S/Cs and Parish

Number of Newspapers procured (Dist. Hqrs).

Correspondences delivered and followed up in 7 LLGs

Digital Camera for Information Office procured

Expenditure

221007 Books, Periodicals and Newspapers	633	158	25.0%
221011 Printing, Stationery, Photocopying and Binding	436	50	11.5%
222001 Telecommunications	500	200	40.0%

Vote: 594 Namayingo District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	4,314	<i>Non Wage Rec't:</i>	408	<i>Non Wage Rec't:</i>	9.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	4,314	Total	408	Total	9.5%

Output: Office Support services

0	Limited staff compared to the required structure affected effective service delivery, Lack of a constant power source, Lack of a full District Service commission, Lack of an operational District Land Board affected revenue from that source.
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Vote: 594 Namayingo District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<p>4 monitoring visits made to 7 Lower Local Governments of Mutumba, Banda, Sigulu, Buhemba, Buyinja, Buswale and Namayingo town Council</p> <p>12 Technical Planning Committee meetings held at the District Headquarters</p> <p>Conduct 1 Annual Board of Survey at the District headquarters</p> <p>Celebrations held for national and International days at the District headquarters (Independence, Day of the African Child, NRM Day, World AIDS Day, Labour Day, Womens Day)</p> <p>Mandatory contributions to autonomous Institutions made (ULGA,)</p> <p>The District appropriately guided in all legal matters at the District hqrs</p> <p>Annual staff end of year party held at the District Hqrs</p> <p>2 Copies of Newspapers (New Vision and Monitor) purchased</p> <p>Monthly internet subscriptions made and amount of telephone airtime procured at the Dist. Hqrs</p> <p>Number of meetings/workshops attended outside the Dist</p> <p>Fuel for the generator procured and the generator serviced at the District hqrs</p> <p>Procurement of 1 digital camera for the Department at the District headquarters</p> <p>Cleaning materials and protective wear procured and the Chief administrative officer's</p> <p>District visitors Hosted (Dist. Hqrs)</p>	<p>3 monitoring visit made to 7 Lower Local Governments of Mutumba, Banda, Sigulu, Buhemba, Buyinja, Buswale and Namayingo town Council</p> <p>6 Technical Planning Committee meetings held at the District Headquarters</p> <p>Independence Day Celebrations held at the Dis</p>		
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Vote: 594 Namayingo District**2012/13 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

Break tea and lunch allowances paid to 5 staff in CAO's Office at the District Hqrs

Annual staff meeting held at the Dist. Hqrs

Departmental assets engraved for proper identification at District Hqrs

Chief Administrative officer's offices maintained

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

1 Administration block constructed at the District headquarters

Signposts and labels procured and installed at the District headquarters

National symbols and reference materials procured at the District Hqrs

Small office equipment and assorted Stationary procured at the District headquarters

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

Administration compound cleaned at the District hqrs

District events, activities and functions publicized in

Vote: 594 Namayingo District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Newspapers and Radios

Conducting 4 support supervision visits to 7 LLGs

Expenditure

221001 Advertising and Public Relations	320	200	62.5%
221005 Hire of Venue (chairs, projector etc)	1,800	1,800	100.0%
221007 Books, Periodicals and Newspapers	969	888	91.6%
221008 Computer Supplies and IT Services	1,400	855	61.1%
221010 Special Meals and Drinks	4,110	3,269	79.5%
221011 Printing, Stationery, Photocopying and Binding	1,819	1,096	60.3%
221012 Small Office Equipment	1,000	480	48.0%
221014 Bank Charges and other Bank related costs	400	181	45.3%
221017 Subscriptions	2,500	2,500	100.0%
222001 Telecommunications	1,200	722	60.2%
224002 General Supply of Goods and Services	142,861	94,359	66.0%
227001 Travel Inland	13,468	6,758	50.2%
227004 Fuel, Lubricants and Oils	9,575	8,613	90.0%
228002 Maintenance - Vehicles	2,800	1,310	46.8%
228003 Maintenance Machinery, Equipment and Furniture	1,200	1,319	109.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	166,722	109,350	65.6%
Domestic Dev't:	20,000	15,000	75.0%
Donor Dev't:		0	0.0%
Total	186,722	124,350	66.6%

Output: Local Policing

Non Standard Outputs:	2 Security guards paid monthly allowances at the District headquarters	2 Security guards paid allowances at the District headquarters	0	Limited funds, Lack of office space for the Prisons Staff, Lack of a fence around the District Headquarters, failure by the Police to recognise the District as their responsibility centre
<i>Expenditure</i>				
211103 Allowances	1,200	300	25.0%	

Vote: 594 Namayingo District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,200	<i>Non Wage Rec't:</i>	300	<i>Non Wage Rec't:</i>	25.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,200	Total	300	Total	25.0%

Output: Procurement Services

Non Standard Outputs:	<p>Tender activities advertised twice a year and a Number of Service providers sourced for prequalification.</p> <p>Mandatory reports submitted every quarter to the respective line ministries .</p> <p>200 hundred prequalification documents produced for issuance to providers</p> <p>.</p> <p>Procured Assorted office stationery in place and in use by the sector.</p> <p>Monitoing reports produced</p>	<p>Tender activities advertised twice in the Newspapers .</p> <p>2 quarterly reports submitted to the line ministries .</p> <p>200 hundred prequalification documents produced and issued to providers .</p>	0	Limited funding, delayed release of funds, lack of a constant power source affect timely delivery of reports and awards
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Expenditure

221001 Advertising and Public Relations	4,500	3,320	73.8%		
227001 Travel Inland	1,000	997	99.7%		
Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	7,466	Non Wage Rec't:	4,317	Non Wage Rec't:	57.8%
Domestic Dev't:	Domestic Dev't:	0	Domestic Dev't:	0.0%	
Donor Dev't:	Donor Dev't:	0	Donor Dev't:	0.0%	
Total	7,466	Total	4,317	Total	57.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance**Function: Financial Management and Accountability(LG)***1. Higher LG Services***Output: LG Financial Management services**

Vote: 594 Namayingo District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Date for submitting the Annual Performance Report	30/9/2013 (Financial reports submitted to OAG)	30/9/2013 (N/A)	#Error	inadequate funds to accomplish set targets Inclusion of salary expenditures per department but planned salaries were under administration
Non Standard Outputs:	Pay 05 suppliers at the district Hqtrs Produce planning documents at the district hqtrs Coordinate activities between line ministries and Local Institutions (MoFPED, MOLG, OAG Banks) Attend workshops and seminars Collect payrolls from the ministry of finance Support staff for professional dev't Procure office furniture for finance department small office equipments procured for finance office Subscription to CFOs Association made procure accounting and assorted stationary and other printing materials Payment of pensions and gratuity Clearing of domestic Arrears	Coordinated activities between line ministries and Local Institutions (MoFPED, MOLG, OAG Banks) Supported staff for professional dev't procured assorted stationary and other printing materials Paid VAT to URA Paid s		

Expenditure

211101 General Staff Salaries	0	32,736	N/A
221002 Workshops and Seminars	2,000	18	0.9%
221003 Staff Training	1,000	700	70.0%
221011 Printing, Stationery, Photocopying and Binding	14,200	1,000	7.0%
227001 Travel Inland	13,001	11,645	89.6%
227004 Fuel, Lubricants and Oils	4,200	1,735	41.3%
282091 Tax Account	1,000	1,880	188.0%
Wage Rec't:		Wage Rec't: 32,736	Wage Rec't: 0.0%
Non Wage Rec't: 42,399		Non Wage Rec't: 16,977	Non Wage Rec't: 40.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total 42,399		Total 49,713	Total 117.3%

Vote: 594 Namayingo District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Value of LG service tax collection	33975000 (Mobilization and sensitization of tax payers on revenue collection Monitoring and supervision of revenue collection points Asses and evaluate of markets Reviewed district Revenue enhancement Plan Carry out Local Revenue Audit Hold district Revenue enhancement committee meetings One motorcycle procured for Revenue mobilisation at the District Headquarters)	9962600 (Mobilized and sensitized tax payers on revenue collection Carried out Local Revenue Audit and a report produced Asses and evaluate of markets Rolled of the district Revenue enhancement Plan Carried out Local Revenue Audit Held district Revenue enhancement committee meetings)	29.32	n/a
Value of Other Local Revenue Collections	329849205 (329,849,205/= local revenue collected from fish licensing permit,regiistration of bussinesses,market dues etc Mobilization and sensitization of tax payers on revenue collection Monitoring and supervision of revenue collection points Asses and evaluate of markets Reviewed district Revenue enhancement Plan Carry out Local Revenue Audit Hold district Revenue enhancement committee meetings One motorcycle procured for Revenue mobilisation at the District Headquarters)	55131805 (Miscellanoues receipts, ILST, Agency fees, Business licences, other fees and charges licensing permit, regiistration of bussinesses, Land fees, market dues etc)	16.71	
Value of Hotel Tax Collected	19000000 (19,000,000/= will be collected under Local Hotel tax from the subcounties of sigulu islands and Namayingo Town council)	0 (Data collection on Local hotel tax in progress)	.00	
Non Standard Outputs:		N/A		
Expenditure				
227001 Travel Inland	11,005	3,817	34.7%	

Vote: 594 Namayingo District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

227004 Fuel, Lubricants and Oils	3,554	1,571	44.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	34,420	5,388	15.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	34,420	5,388	15.7%	

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	28/6/2013 (Budget 2013/14 produced)	28/6/2013 (N/A)	#Error	N/A
Date of Approval of the Annual Workplan to the Council	28/4/2013 (Annual workplan 2013/14 produced)	28/4/2013 (Hold one district Budget conference Facilitation during the budget process)	#Error	
Non Standard Outputs:		N/A		

Expenditure

221002 Workshops and Seminars	4,200	2,059	49.0%	
227001 Travel Inland	1,390	1,260	90.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	5,990	3,319	55.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	5,990	3,319	55.4%	

Output: LG Expenditure management Services

Non Standard Outputs:	Purchase of Assorted cleaning materials Maintenance and repair of office equipment at district headquarters Small office equipment procured Workshops and seminars	Purchase of Assorted cleaning materials Maintenance and repair of office equipment at district headquarters Small office equipment procured Workshops and seminars	0	Service provider for Maintenance and repairs of office equipment was delayed to be procured
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Expenditure

221012 Small Office Equipment	900	547	60.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	8,198	547	6.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	8,198	547	6.7%	

Output: LG Accounting Services

Vote: 594 Namayingo District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Date for submitting annual LG final accounts to Auditor General	28/9/2013 (Preparation of 12 monthly statements & 4 quarterly financial statements Preparation of 2011/12 final accounts Compilation and submission of reports to line ministries Submission of accountabilities and other documents to relevant organs Periodical update of books of accounts preparation and submission of PAF Work plan and quarterly reports)	27/9/2012 (Prepared and submitted final accounts for 2011/12 to the office of the Auditor General, Maintained and updated books of account; Mentored and supervised LLGs on prudent financial management)	#Error	Inadquate Local revenue collected
Non Standard Outputs:		n/a		
<i>Expenditure</i>				
221008 Computer Supplies and IT Services	1,050	670	63.8%	
221011 Printing, Stationery, Photocopying and Binding	3,040	369	12.1%	
222003 Information and Communications Technology	390	300	76.9%	
227001 Travel Inland	6,051	5,706	94.3%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	10,531	Non Wage Rec't: 7,045	Non Wage Rec't:	66.9%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	10,531	Total 7,045	Total	66.9%

2. Lower Level Services**Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:		Salary paid to staff in administration and finance in Namayingo Town council Monitored 1st quarter activities and submitted 1st quarter reports to district Repaired office equipments Procured 30 plastic chairs for Buswale subcounty Paid wages to suppo	0	Low local revenue base
<i>Expenditure</i>				
263104 Transfers to other gov't units(current)	311,660	100,905	32.4%	
263204 Transfers to other gov't units(capital)	28,793	5,221	18.1%	

Vote: 594 Namayingo District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:	80,434	Wage Rec't:	18,032	Wage Rec't:	22.4%
Non Wage Rec't:	231,226	Non Wage Rec't:	82,873	Non Wage Rec't:	35.8%
Domestic Dev't:	28,793	Domestic Dev't:	5,221	Domestic Dev't:	18.1%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	340,453	Total	106,126	Total	31.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	6 council meetings to be held. 6 Finance and works Committee meetings to be held. 6 Social Services Committee meetings to be held. 2 Sets of Furniture procured. Assorted Stationery procured for office use. Fuel procured. Allowances paid to Council members. Chairperson's vehicle serviced and repaired. 1 Desktop Computer and printer procured. Ex-Gratia paid. Salary Gratuity paid. Urban salary and Gratuity paid. Meals and drinks procured. 1 Familiarisation study tour undertaken.	3 council meetings to be held. Assorted Stationery procured for office use. Fuel procured. Allowances paid to Council members. Chairperson's vehicle serviced and repaired. Newspapers procured for district speaker's office, Mentored LLGs in Mutumba, Fa	0	Limited funding Limited space for office of the clerk to council Delayed release of funds
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Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	112,320	52,200	46.5%
211103 Allowances	19,385	9,698	50.0%
221007 Books, Periodicals and Newspapers	1,030	522	50.7%
221009 Welfare and Entertainment	280	164	58.7%
221011 Printing, Stationery, Photocopying and Binding	700	450	64.3%
221012 Small Office Equipment	248	75	30.2%

Vote: 594 Namayingo District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

221014 Bank Charges and other Bank related costs	300	386	128.8%	
221017 Subscriptions	200	30	15.0%	
221444 Salary and Gratuity for LG elected Political Leaders	54,960	8,870	16.1%	
227001 Travel Inland	7,000	7,033	100.5%	
227004 Fuel, Lubricants and Oils	5,422	3,282	60.5%	
228002 Maintenance - Vehicles	3,880	3,184	82.1%	
Wage Rec't:	54,960	Wage Rec't: 8,870	Wage Rec't: 16.1%	
Non Wage Rec't:	156,645	Non Wage Rec't: 77,024	Non Wage Rec't: 49.2%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	211,605	Total 85,894	Total 40.6%	

Output: LG procurement management services

Non Standard Outputs:	12-18 contracts committee minutes produced	2 contracts committee meetings held for the 1st quarter, Bid documents photocopied, Produced and submitted quarter 4 report to PPDA, Produced quotations for markets	0	Slow contractors who do not complete works on time Limited funding
	Assorted stationery for the pdu procured and in place fully used.			
	submission of at least 2 reports to the respective line ministries every quarter			
	committee mebers well facilitated during the committee meetings			

Expenditure

211103 Allowances	8,203	2,835	34.6%	
221010 Special Meals and Drinks	386	280	72.5%	
224002 General Supply of Goods and Services	1,200	127	10.6%	
227004 Fuel, Lubricants and Oils	1,462	183	12.5%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	12,561	Non Wage Rec't: 3,425	Non Wage Rec't: 27.3%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	12,561	Total 3,425	Total 27.3%	

Output: LG staff recruitment services

0	A lot of activities were in process like recruitment, confirmation and promotions
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Vote: 594 Namayingo District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<p>One full page advert run in New Vision / daily Monitor. Receipt of application and number of applicants interviewed</p> <p>number of technical officers facilitated to provide guidance during interview of staff for recruitment or promotion.</p> <p>Number of staff confirmed, Retired, new appointments effected, Issues on corrigenda handled, disciplinary cases handled, number of staff Granted study leave. Number of staff promoted. Annual Subscriptions paid</p> <p>Consultations made with other performing DSCs and the Center- PSC, HSC, ESC and MoPS for compliance and improved performance.</p> <p>5 mandatory reports prepared and submitted to the relevant authorities.</p> <p>Office furniture and equipment procured.</p> <p>Office equipment maintained, general office operations facilitated.</p> <p>DSC members facilitated to participate in workshops/ seminars at the centre plus others.</p> <p>Chairman DSC's salary paid. Unspent funds transferred to the treasury</p>	<p>Payment made for the addendum to external advert 1 2012.</p> <p>, Three DSC meetings held to shortlist applicants to advert 1 2012, Facilitated secretariat staff to receive, sort and process applications to advert 1 2012, DSC chairman facilitated to consult with</p>		
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Expenditure

211103 Allowances	7,018	1,190	17.0%
221001 Advertising and Public Relations	3,500	920	26.3%
221004 Recruitment Expenses	6,707	6,374	95.0%
221007 Books, Periodicals and Newspapers	500	110	21.9%
221008 Computer Supplies and IT Services	700	350	50.0%

Vote: 594 Namayingo District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

221009 Welfare and Entertainment	500	413	82.6%	
221011 Printing, Stationery, Photocopying and Binding	300	406	135.3%	
221012 Small Office Equipment	100	85	85.0%	
221017 Subscriptions	0	400	N/A	
221410 DSC Chair's Salaries	23,400	9,000	38.5%	
222001 Telecommunications	540	120	22.2%	
227001 Travel Inland	3,100	1,962	63.3%	
227004 Fuel, Lubricants and Oils	1,002	963	96.1%	
Wage Rec't:	23,400	Wage Rec't: 9,000	Wage Rec't: 38.5%	
Non Wage Rec't:	37,451	Non Wage Rec't: 13,292	Non Wage Rec't: 35.5%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	60,851	Total 22,292	Total 36.6%	

Output: LG Land management services

No. of Land board meetings	5 (6 land committee meetings held at District HQTs)	0 (N/A)	.00	Little funding
No. of land applications (registration, renewal, lease extensions) cleared	100 (100 Land applications handled at the district headquarters)	5 (Land board approved Land board sworn in, facilitated secretary land board for an induction workshop in kampala, inducted the land board members)	5.00	Poor facilitation of the office of the clerk to council Little fuel of the clerk to council Frequent break down of the chairman's vehicle No computer No office space
Non Standard Outputs:		N/A		

Expenditure

221012 Small Office Equipment	156	200	128.2%	
227001 Travel Inland	5,780	3,020	52.2%	
227004 Fuel, Lubricants and Oils	600	599	99.8%	
221010 Special Meals and Drinks	400	257	64.1%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	8,036	Non Wage Rec't: 4,075	Non Wage Rec't: 50.7%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	8,036	Total 4,075	Total 50.7%	

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (4 LG PAC reports discussed by council at the district headquarters)	0 (N/A)	.00	Limited funding Delayed release of funds
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Vote: 594 Namayingo District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Auditor Generals queries reviewed per LG	1 (Facilitate the committee members in the verification of public funds with allowances. Procure Fuel. Procure Stationery. Procure small office equipment. Timely coordination and commutation in the execution of the committee)	0 (Facilitated PAC committee members 5 times in the verification of public funds with allowances. Procured Fuel. Procure Stationery. Procure small office equipment. Timely coordination and commutation in the execution of the committee)	.00	
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Non Standard Outputs:

N/A

Expenditure

221009 Welfare and Entertainment	500	335	67.0%
221011 Printing, Stationery, Photocopying and Binding	400	120	30.0%
227001 Travel Inland	12,720	7,337	57.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	14,256	7,792	54.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	14,256	7,792	54.7%

Output: LG Political and executive oversight

0

None

Non Standard Outputs:

All LLGs paid ex gratia
All leaders paid salary and gratuity both at district and Urban council

All LLG paid ex gratia for the first quarter and only chairperson LC I Buletu Village

Expenditure

213004 Gratuity Payments	44,902	34,800	77.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	44,902	34,800	77.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	44,902	34,800	77.5%

Output: Standing Committees Services

0

Limited funding

Non Standard Outputs:

Minutes of sectoral committee meetings produced.
Number of sectoral reports produced.

3 finance committee met and 3 sets of minutes in place, one social services meeting held and a set of minutes in place

Expenditure

211103 Allowances	19,395	9,698	50.0%
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Vote: 594 Namayingo District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	19,395	Non Wage Rec't:	9,698	Non Wage Rec't:	50.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	19,395	Total	9,698	Total	50.0%

2. Lower Level Services**Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:	Procured 30 plastic chairs for council Held quarterly council and sectoral meetings and also held monthly executive committee meetings	0	Since all the meetings are facilitated using local revenue, there was low realisation of local revenue
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Expenditure

263104 Transfers to other gov't units(current)	47,734		15,239		31.9%
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	46,744	Non Wage Rec't:	14,249	Non Wage Rec't:	30.5%
Domestic Dev't:	990	Domestic Dev't:	990	Domestic Dev't:	100.0%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	47.734	Total	15.239	Total	31.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing**Function: Agricultural Advisory Services****1. Higher LG Services****Output: Agri-business Development and Linkages with the Market**

Non Standard Outputs:	Capacity development of HLFOs conducted Printing of literature on General facilitated Group formation and development supported and facilitated group animators trained, supervised and managed	Capacity development of HLFOs conducted	0	delays in fund processing
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Expenditure

221011 Printing, Stationery,	400	50	12.5%
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Vote: 594 Namayingo District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel Inland	3,700	516	13.9%
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227004 Fuel, Lubricants and Oils	3,704	1,234	33.3%
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Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	41,140	Domestic Dev't:	1,800	Domestic Dev't:	4.4%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	41,140	Total	1,800	Total	4.4%

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	14 (Demonstration sites for Adaptive Research established)	1 (Demonstration sites for Adaptive Research established in Buyinja Subcounty)	7.14	delays in the procurement process for the vaccines
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Non Standard Outputs:	n/a
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Expenditure

227001 Travel Inland	300	144	48.0%
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Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	3,080	Domestic Dev't:	144	Domestic Dev't:	4.7%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	3,080	Total	144	Total	4.7%

Output: Cross cutting Training (Development Centres)

0	delays in processing of funds
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Vote: 594 Namayingo District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	29,520	12,067	40.9%
212101 Social Security Contributions (NSSF)	2,952	2,997	101.5%
221011 Printing, Stationery, Photocopying and Binding	3,539	372	10.5%

Vote: 594 Namayingo District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

224002 General Supply of Goods and Services	11,621	2,180	18.8%	
227001 Travel Inland	18,400	8,296	45.1%	
227004 Fuel, Lubricants and Oils	15,018	7,266	48.4%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	93,312	Domestic Dev't: 33,178	Domestic Dev't: 35.6%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	93,312	Total 33,178	Total 35.6%	

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

No. of farmer advisory demonstration workshops	43 (Demonstration workshops held at a parish level in all the parishes)	0 (not implemented)	.00	done as required and on time
No. of farmers receiving Agriculture inputs	4300 (Transfer of funds to LLGs to facilitate procurement of technology inputs for farmers and facilitate Sub County implementation of NAADS activities done.)	576 (transferred funds to 07 LLGs to facilitate procurement of technology inputs for farmers and facilitate Sub County implementation of NAADS activities for first and second quarter.)	13.40	
No. of farmers accessing advisory services	4300 (Farmers from all the 44 parishes receive advisory services)	2350 (Farmers from all the 22 parishes receive advisory services)	54.65	
No. of functional Sub County Farmer Forums	7 (Functional subcounty farmer forum in all the 7 LLGs in the district)	07 (Transfer of funds to 07 LLGs to facilitate procurement of technology inputs for farmers and facilitate Sub County implementation of NAADS activities done.)	100.00	

Non Standard Outputs:

n/a

Expenditure

263204 Transfers to other gov't units(capital)	722,302	321,702	44.5%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	0	Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	722,302	Domestic Dev't: 321,702	Domestic Dev't: 44.5%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	722,302	Total 321,702	Total 44.5%	

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	0	low lower local government revenue base could not enable effective co-funding
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Expenditure

Vote: 594 Namayingo District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

263104 Transfers to other gov't units(current) **3,284** 400 12.2%

263204 Transfers to other gov't units(capital) **17,559** 900 5.1%

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	3,284	Non Wage Rec't:	400	Non Wage Rec't:	12.2%
Domestic Dev't:	17,559	Domestic Dev't:	900	Domestic Dev't:	5.1%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	20,843	Total	1,300	Total	6.2%

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

Non Standard Outputs:	NAADS Vehicle Insured, repaired serviced and maintained	NAADS Vehicle repaired and serviced	0	inadequate funding
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Expenditure

231005 Machinery and Equipment **9,934** 677 6.8%

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	9,934	Domestic Dev't:	677	Domestic Dev't:	6.8%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	9,934	Total	677	Total	6.8%

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

0	delays in procureemnt and requisition process Inclusion of salaries expenditures in departments
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Vote: 594 Namayingo District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<p>Staff wages paid</p> <p>fiber glass boat repaired and</p> <p>Engine serviced</p> <p>departmental quarterly meetings held</p> <p>Agricultural activities supervised, monitored and evaluated</p> <p>Awareness on HIV/AIDs created among the farming community</p> <p>Tree seedlings procured and distributed to farmers</p> <p>office tea provided to staff</p> <p>multi sectoral supervision, monitoring conducted</p> <p>Improved cassava cuttings and beans procured and distributed</p> <p>Monthly data collection and compilation facilitated</p> <p>news papers purchased</p> <p>Departmental computers repaired and anti virus soft wares procured</p> <p>Consultative meetings conducted with MAAIF</p> <p>Departmental Motor cycles serviced and maintained</p> <p>internet services subscribed for</p> <p>Bank charges paid for improved bean seeds procured and distributed</p> <p>Quarterly reports prepared and submitted to the district, MAAIF and MPED</p> <p>Participatory quarterly monitoring and supervision of Agricultural activities conducted</p> <p>LEVAMP funds transferred to the 12 organisations</p> <p>Unspent funds transferred to the treasury</p>	<p>5 staff paid monthly salaries through straight through process</p> <p>field activities monitored and supervised</p> <p>proper management of the cooperatives and better methods of conducting business</p> <p>SAACO members members trainee</p>
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Expenditure

211101 General Staff Salaries	0	25,710	N/A
221007 Books, Periodicals and Newspapers	380	95	24.9%
221008 Computer Supplies and IT Services	1,000	298	29.8%
221010 Special Meals and Drinks	1,480	309	20.9%
221011 Printing, Stationery, Photocopying and Binding	1,320	1,069	81.0%
221408 Agricultural Extension wage	26,925	6,004	22.3%

Vote: 594 Namayingo District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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4. Production and Marketing

224002 General Supply of Goods and Services	20,815	1,250	6.0%
227001 Travel Inland	7,245	1,238	17.1%
227004 Fuel, Lubricants and Oils	5,884	1,374	23.4%
291001 Transfers to Government Institutions	11,084	11,084	100.0%
Wage Rec't:	26,925	Wage Rec't: 31,714	Wage Rec't: 117.8%
Non Wage Rec't:	32,899	Non Wage Rec't: 15,466	Non Wage Rec't: 47.0%
Domestic Dev't:	17,109	Domestic Dev't: 1,250	Domestic Dev't: 7.3%
Donor Dev't:	681,143	Donor Dev't: 0	Donor Dev't: 0.0%
Total	758,075	Total 48,430	Total 6.4%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	01 (Improved technology in fruit tree seedlings by farmers)	07 (Improved fruit tree seedlingsfarmers not procured and distributed to farmers)	700.00	Delays in accessing funds
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Non Standard Outputs:	Office Furniture procured improved Banana planting materials procured Improved mangoes seedlings procured farmers trained in post harvest handling techniques and value addition conducted National Agriculturalm functions attended farmers trained on improved soil erosion and water conservation techniques Field visit conducted for farmers in Mukono district Routine inspection of Agricultural input and produce stores and crop processing facilities conducted training conducted for Agro input dealers on handling and safe use of Agrochemicals and quality seeds	Training of farmers in soil water improvement quality of agriculture inputs,producce stores done Supervision visits done in
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Expenditure

221010 Special Meals and Drinks	808	180	22.3%
221011 Printing, Stationery, Photocopying and Binding	934	614	65.8%
227001 Travel Inland	3,400	1,284	37.8%
227004 Fuel, Lubricants and Oils	2,874	508	17.7%

Vote: 594 Namayingo District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	9,016	<i>Non Wage Rec't:</i>	2,586	<i>Non Wage Rec't:</i>	28.7%
<i>Domestic Dev't:</i>	11,696	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	20,712	Total	2,586	Total	12.5%

Output: Livestock Health and Marketing

No. of livestock vaccinated	1000 (1000 livestock vaccinated One cattle crush constructed in Buyinja subcounty)	54 (livestock vaccinated)	5.40	delay in procurement and requisition process
No of livestock by types using dips constructed	0 ()	0 (N/A)	0	
No. of livestock by type undertaken in the slaughter slabs	1224 (1,224 Livestock are slaughtered in slaughter slab of which 520 are cattle and 704 are goats and this is only in Namayingo Town Council)	75 (75 animals slaughtered)	6.13	
Non Standard Outputs:	ALL monthly activity reports submitted to MAAIF headquarter 01 lap top procured preparedness and response to Avian and Human Influenza (AHIP)	trypanosomiasis and tick bone diseases controlled though live bait application reduced incidences of human and dog/ cat rabbies Quarterly activity reports submitted to MAAIF headquarter Vaccination and controll of ve		

Expenditure

224002 General Supply of Goods and Services	11,060	3,101	28.0%
227001 Travel Inland	9,290	429	4.6%
227004 Fuel, Lubricants and Oils	10,270	1,599	15.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,530	3,129	56.6%
Domestic Dev't:	13,060	2,000	15.3%
Donor Dev't:	16,000	0	0.0%
Total	34,590	5,129	14.8%

Output: Fisheries regulation

Quantity of fish harvested	9150 (9,150 tonnes of fish harvested in Lake victoria)	535 (535 tonnes of fish harvested)	5.85	Delays in Requisition processing
No. of fish ponds constructed and maintained	39 (39 fish ponds constructed and maintained)	0 (Not done)	.00	
No. of fish ponds stocked	01 (One farmer group supplied with fish fingerlings)	0 (N/A)	.00	

Vote: 594 Namayingo District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	completion of Namayingo fish market BMU trainings conducted Fish catch assesmnt conducted Training fish farmers in pond management 10 life jackets procured at district production office 2 reports on fisheries data compiled from the subcounties of Sigulu,Banda and Mutumba Reports prepared and submitted to relevant offices Water patrols conducted 4 supervision and monitoring visits made.	completion of Namayingo fish market done Reports prepared and submitted to relevant offices 01 supervision and monitoring visit made.
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Expenditure

227001 Travel Inland	4,420	1,325	30.0%
227004 Fuel, Lubricants and Oils	3,556	794	22.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,365	2,119	22.6%
Domestic Dev't:	9,224	0	0.0%
Donor Dev't:		0	0.0%
Total	18,589	2,119	11.4%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	200 (200 tsetse traps procured and deployed)	0 (Not done)	.00	Delays in the procurement process and funds acquisition
Non Standard Outputs:	25 bee farmers trained on modern bee keeping honey harvesting gears procured 04 reports prepared and submitted to Line ministry and district headquarters 200 tsetse traps procured and distributed to Banda,Buyinja,Buswale and Sigulu islands for Increased animal production through control of tsetse flies, also control sleeping sickness	40 bee farmers trained on modern bee keeping 01 report prepared and submitted to Line ministry and district headquarters		

Expenditure

221010 Special Meals and Drinks	200	90	45.0%
221011 Printing, Stationery, Photocopying and Binding	60	20	33.3%

Vote: 594 Namayingo District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel Inland	960	320	33.3%	
227004 Fuel, Lubricants and Oils	680	220	32.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	3,925	650	16.6%	
Domestic Dev't:	2,699	0	0.0%	
Donor Dev't:		0	0.0%	
Total	6,624	650	9.8%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 Inadequate funding for the wage bill and Non wage

Vote: 594 Namayingo District**2012/13 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

Non Standard Outputs:

Salaries paid to 64 Health staffs in post and 76 Health worker planned for recruitment this FY 2012/2013 in Namayingo District. Routine static and outreaches conducted

Fuel available

No. Of epidemics prevented

Mechanically good vehicles/cycles

Equipment in good working condition
Computer accessories procured

Computer consumables Procured

Office operational

Personnel well facilitated

Staff motivated

Burial facilitation

Well maintained equipment

Equipment inventory in place

News papers Procured

Meetings /EO Party Held 1,000

Ensure that all level do their core responsibilities 1,500

Workshops and seminars 1,000

Quarterly support supervision of all 29 Health Facilities and 48 health workers conducted, mentoring done and Data collection and analysis for planning purposes done in the areas Below:

Health Education-conducted 1,000

Health Inspection- conducted 1,000

Salaries paid to 57 Health staffs in post
Fuel for office running available
vehicles/cycles in Mechanically good running condition
Office operational
Well maintained equipment
Ensure that all level do their core responsibilities
Quarterly support

Vote: 594 Namayingo District**2012/13 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

Surveillance- done/ Cold Chain-
well maintained 1,000

HMIS-Data collection done
2,000

Sexual Reproductive Health-
supervision done 1,000

General Administration-
conducted 1,620

TB/Malaria supervision and
data collection done 1,000

CME- H/w updates on
Professional issues done 1,000
[2,990]

EPI services: Three (3)
vaccinators per health facility
to conduct routine
immunisation outreaches
trained
5,000

Annual multisectoral
monitoring, evaluation and
supervision of the health
facilities on the islands of
Sigulu 9,000,000 conducted
s

Solar inverter with necessary
wirings at Buyinja general ward
for lighting procured and re
installed

Reduced cases and prevention
of Measles/Polio in the entire
district

92 health workers recruited
Unspent funds transferred to
the treasury

Expenditure

211103 Allowances	1,081	430	39.8%
221005 Hire of Venue (chairs, projector etc)	250	250	100.0%
221009 Welfare and Entertainment	7,600	1,832	24.1%
221011 Printing, Stationery, Photocopying and Binding	8,763	2,015	23.0%
221012 Small Office Equipment	600	192	32.0%
221014 Bank Charges and other Bank related costs	1,548	308	19.9%
221407 District PHC wage	422,952	203,148	48.0%
222001 Telecommunications	276	116	42.0%

Vote: 594 Namayingo District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

224002 General Supply of Goods and Services	5,901	4,401	74.6%	
227001 Travel Inland	260,444	90,930	34.9%	
227003 Carriage, Haulage, Freight and Transport Hire	34,000	18,161	53.4%	
227004 Fuel, Lubricants and Oils	72,332	7,031	9.7%	
228002 Maintenance - Vehicles	3,600	2,422	67.3%	
291001 Transfers to Government Institutions	6,396	6,396	100.0%	
Wage Rec't:	422,952	Wage Rec't: 203,148	Wage Rec't: 48.0%	
Non Wage Rec't:	121,063	Non Wage Rec't: 112,872	Non Wage Rec't: 93.2%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	312,307	Donor Dev't: 21,611	Donor Dev't: 6.9%	
Total	856,321	Total 337,632	Total 39.4%	

Output: Medical Supplies for Health Facilities

Number of health facilities reporting no stock out of the 6 tracer drugs.	0 (n/a)	0 (N/A)	0	Delayed procurement process
Value of health supplies and medicines delivered to health facilities by NMS	0 (n/a)	0 (N/A)	0	
Value of essential medicines and health supplies delivered to health facilities by NMS	0 (n/a)	0 (N/A)	0	
Non Standard Outputs:	1. Medical beds and beddings available 2. HMIS Forms available for Proper data collection, analysis, use and storage 3. Medical/ Equipment/ furniture/Gas cylinders procured and available: 4. Buyinja HC IV surveyed and land title processed 8,000,000 5. A new Inversion system for Solar lighting in the General ward and Maternity at Buyinja HC IV procured and installed.			

Expenditure

221011 Printing, Stationery, Photocopying and Binding	8,248	4,190	50.8%	
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Vote: 594 Namayingo District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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5. Health

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	24,248	<i>Non Wage Rec't:</i>	4,190	<i>Non Wage Rec't:</i>	17.3%
<i>Domestic Dev't:</i>	6,000	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	30,248	Total	4,190	Total	13.9%

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

Number of outpatients that visited the NGO Basic health facilities	11000 (Funds tranferd to Five NGO- LLHU; Busiro Church of God DORUDO Hukeseho St Matia Mulumba Buswale Uganda Round Health For Communities(URHC))	8098 (Highest OPD visits were at Biwihi, found in the Island, URHC in Mutumba followed , then by Buswale, Busiro Hukeseho and tailed by Dorudo with only 120 visits in a quarter. Funds tranfered to Five NGO- LLHU; Busiro Church of God DORUDO Hukeseho St Matia Mulumba Buswale Uganda Round Health For Communities(URHC))	73.62	The PHC-NGO grant is done a lot to improve on the performance although it inadequate and little and many of the NGO health facilities like URHC-mutumba , despite being in the budget, funds have not been released to to. Need for MoH clearance
No. and proportion of deliveries conducted in the NGO Basic health facilities	0 ()	226 (Deliveries conducted mainly by Busiro and buswale HCs because the do have maternity and admission facilities)	0	
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	0 ()	1010 (Immunisations done by Busiro and Buswale mainly because they have a fridge for vaccines. The rest of the HF do irregular Outreaches)	0	
Number of inpatients that visited the NGO Basic health facilities	0 ()	1482 (Inpatient admitted mainly by Busiro and buswale HCs because the do have maternity and admission facilities)	0	

Non Standard Outputs:

N/A

Expenditure

263101 LG Conditional grants(current)	26,396	6,218	23.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	26,396	6,218	23.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	26,396	6,218	23.6%

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

%of Villages with functional (existing,	35 (HMIS data from all 24 Govt. health units in the district	35 (Data collected and most health facilities reporting	100.00	Indaquate funding and uderstaffing in
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Vote: 594 Namayingo District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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5. Health

trained, and reporting quarterly) VHTs.	collected and analysed)	timely. VHTs have been a resource in this work as well.)		the lower level health facilities
%age of approved posts filled with qualified health workers	19 (RECRUIT 76 H/W IN THE NEXT FY. CURRENTLY THE STAFFING LEVEL STANDS AT 19%)	19 (5 HWs were deployed to the District to improve on the staffing levels which were very low. They have however not yet accessed Payroll since June)	100.00	
No. and proportion of deliveries conducted in the Govt. health facilities	1140 (HMIS data from all 24 Govt. health units in the district collected and analysed)	1147 (Data collected and most health facilities reporting timely. VHTs have been a resource in encouraging mothers to attend ANC and deliver in HFs.)	100.61	
Number of inpatients that visited the Govt. health facilities.	2800 (HMIS data from all 24 Govt. health units in the district collected and analysed)	2473 (Data collected and most health facilities reporting timely. VHTs have been a resource in this work as well.)	88.32	
Number of outpatients that visited the Govt. health facilities.	120000 (HMIS data from all 24 Govt. health units in the district collected and analysed)	105098 (Data collected and most health facilities reporting timely and HMIS database updated.. VHTs have been a resource in this work as well.)	87.58	
No. of trained health related training sessions held.	25 (Vaccinators trained and attached to health facilities)	75 (3 vaccinators trained attached to each facility to carry out routine immunization.)	300.00	
Number of trained health workers in health centers	24 (Funds transferred to 24 health units. UMHCP implemented in all Health units)	24 (Funds transferred to 24 health units. UMHCP implemented in all Health units 1. Kifuyo HC II 2. Namavundu HC II 3. Shanyonja HC II 4. Dohwe HC II 5. Isinde HC II 6. Bukimbi HC II 7. Mutumba HC III 8. Bugali HC II 9. Mulombi HC II 10. Buyinja HC IV 11. Buyombo HC II 12. Bujwang HC II 13. Lugala HC II 14. Buchumba HC II 15. Banda HC III 16. Namayuge HC II 17. Bumooli HC III 18. Sigulu HC III 19. Bugana HC II 20. Bumalenge HC II 21. Rabachi HC II 22. Lolwe HC II 23. Singira HC II 24. Haama HC II 25. Wayasi HC II)	100.00	

Vote: 594 Namayingo District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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5. Health

No. of children immunized with Pentavalent vaccine 0 () 6358 (More outreaches were opened up and conducted) 0

Non Standard Outputs: NA N/A

Expenditure

263101 LG Conditional grants(current) **44,000** 11,998 27.3%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	44,000	Non Wage Rec't:	11,998	Non Wage Rec't:	27.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	44,000	Total	11,998	Total	27.3%

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs: 0 None
Gabbage collection and drainage opening in town council done

Expenditure

263104 Transfers to other gov't units(current) **74,482** 21,467 28.8%

Wage Rec't:	6,152	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	68,330	Non Wage Rec't:	21,467	Non Wage Rec't:	31.4%
Domestic Dev't:	14,090	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	88,572	Total	21,467	Total	24.2%

*3. Capital Purchases***Output: Staff houses construction and rehabilitation**

No of staff houses rehabilitated 0 () 0 (NA) 0 Inadequate funds to execute the project at once. This implies that it has to be rolled on into the next FY

No of staff houses constructed 1 (one(2 UNIT) staff house constructed at mutumba health centre III Retention of completed projects for 2011/12 paid) 1 (one(2 UNIT) staff house constructed at mutumba health centre III planned for but not yet started on Retention of completed projects for 2011/12 paid) 100.00

Non Standard Outputs: NA NA

Expenditure

231002 Residential Buildings **34,001** 4,683 13.8%

281504 Monitoring, Supervision and Appraisal of Capital Works **179** 179 100.0%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	34,180	Domestic Dev't:	4,862	Domestic Dev't:	14.2%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	34,180	Total	4,862	Total	14.2%

Vote: 594 Namayingo District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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5. Health**Output: Maternity ward construction and rehabilitation**

No of maternity wards constructed	1 (Maternity ward and Labour Suite at Isinde HC II constructions completed and installation of Drainage, plumbing and Sewage system and fencing of Health facility with treated poles and barbed wires planted with thorny fencing trees done)	1 (Maternity ward and Labour Suite at Isinde HC II constructions completed and installation of Drainage, plumbing and Sewage system and fencing of Health facility with treated poles and barbed wires planted with thorny fencing trees done. Project not yet started on.)	100.00	Delayed procurement process and inadequate funds to engage the contractors since the plan project was to be funded over four quarters.
No of maternity wards rehabilitated	0 ()	0 (NA)	0	
Non Standard Outputs:		NA		

Expenditure

231001 Non-Residential Buildings	21,000	6,369	30.3%
281504 Monitoring, Supervision and Appraisal of Capital Works	140	140	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	21,140	6,509	30.8%
Donor Dev't:		0	0.0%
Total	21,140	6,509	30.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

No. of qualified primary teachers	749 (There are 749 qualified primary teachers in the district)	749 (There are 749 qualified primary teachers in the district in all the 84 primary schools)	100.00	Some teachers accessed the pay roll
No. of teachers paid salaries	749 (749 primary teachers in the 86 primary schools in the district)	749 (Paid salaries to all the 749 primary teachers in all the 84 primary schools in the district in the tqo quarters)	100.00	Conducted PLE exams in the quarter with an extra funding from the centre

Vote: 594 Namayingo District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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6. Education

Non Standard Outputs:	Talents developed in 50,000 pupils in all the primary schools	Held regional music festivals at Walkway and masaka
	PLE exams handled successfully	Participated in ball games the National level commissioned completed projects
	Social Interactions promoted in all pupils in primary schools	conducted PLE exams in the district
		Carried out PTA/SME sensitization, submitted reports MoES
		Paid 2 staff salaries for

Expenditure

211101 General Staff Salaries	0	14,067	N/A
221010 Special Meals and Drinks	2,000	1,166	58.3%
221011 Printing, Stationery, Photocopying and Binding	1,800	34	1.9%
221014 Bank Charges and other Bank related costs	400	233	58.3%
221017 Subscriptions	412	210	50.9%
221405 Primary Teachers' Salaries	3,074,734	1,508,157	49.1%
224002 General Supply of Goods and Services	500	1,061	212.2%
227001 Travel Inland	12,318	12,239	99.4%
227003 Carriage, Haulage, Freight and Transport Hire	200	200	100.0%
227004 Fuel, Lubricants and Oils	1,301	1,155	88.8%
Wage Rec't:	3,074,734	Wage Rec't: 1,522,225	Wage Rec't: 49.5%
Non Wage Rec't:	18,932	Non Wage Rec't: 16,298	Non Wage Rec't: 86.1%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	3,093,666	Total 1,538,523	Total 49.7%

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

No. of pupils sitting PLE	2621 (2621 pupils are to sit for PLE in the district in all the 86 primary schools)	2621 (2621 pupils sat for PLE exams in all the primary schools)	100.00	N/A
No. of Students passing in grade one	50 (50 pupils passing in grade one in the primary schools in the district)	0 (N/A)	.00	
No. of student drop-outs	20 (Reduce the drop out rate by 5%)	0 (Not yet established)	.00	
No. of pupils enrolled in UPE	49445 (49445 pupils are enrolled in the 84 primary schools in the District)	49445 (Pupils were enrolled in the 86 UPE schools UPE was paid in termly hence money for 2nd and 3rd term was transferred to all the 86 primary schools)	100.00	
Non Standard Outputs:		N/A		

Vote: 594 Namayingo District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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6. Education*Expenditure*

263104 Transfers to other gov't units(current) **308,846** 205,897 66.7%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	308,846	Non Wage Rec't:	205,897	Non Wage Rec't:	66.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	308,846	Total	205,897	Total	66.7%

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	80 three desks procured and distributed to three primary schools in banda subcounty 6 stance Pit latrine constructed at sinde primary school in buhemba subcounty 2 classroom block constructed at syabalubi p/s in sigulu islands at plastering stage Repa	0	Limited funding Delayed procurement process
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Expenditure

263204 Transfers to other gov't units(capital) **156,541** 24,264 15.5%

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	156,541	Domestic Dev't:	24,264	Domestic Dev't:	15.5%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	156,541	Total	24,264	Total	15.5%

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

No. of classrooms constructed in UPE	23 (23 classrooms constructed at Bukimbi p/s(3), Bumalenge p/s (2),Habala p/s(2), Buhatandu p/s(3),Budala p/s(3),Bulule p/s(2),Lubango C/U(2),Lubango Muslim(2),Lugaga p/s(2)	3 (Constructed a 3 classroom block at Bulule P/S Visted 13 sites for EIA of projects under SFG)	13.04	N/A
	kshops for different stake holders Appraisal of sites Drawing & Submission of work plans (SFG) Environmental impact assessment. Meeting contractors. Supervision of works Submission of accountabilities			

Vote: 594 Namayingo District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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6. Education

	& Budget requests TO DISTRICT)			
No. of classrooms rehabilitated in UPE	0 ()	0 (N/A)	0	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
231001 Non-Residential Buildings	372,407	6,226	1.7%	
281501 Environmental Impact Assessments for Capital Works	6,000	2,310	38.5%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	0	Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	400,641	Domestic Dev't: 8,536	Domestic Dev't: 2.1%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	400,641	Total 8,536	Total 2.1%	

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	30 (15 latrines constructed at Buduma islands p/s(5), Lugaga p/s(5), Buhemba p/s(5), Bunyika p/s(5), Lufundu p/s(5), Lubango Muslims(5))	10 (Constructed a 5 stance pit latrine at Lugala P/S. Constructed a 5 Stance pit latrine at Nmayingo TC)	33.33	N/A
No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
231001 Non-Residential Buildings	114,140	15,173	13.3%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	114,140	Domestic Dev't: 15,173	Domestic Dev't: 13.3%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	114,140	Total 15,173	Total 13.3%	

Output: Teacher house construction and rehabilitation

No. of teacher houses constructed	1 (1 staff house to be completed at Bubangi Primary school)	1 (Constructed a staff house at Bubangi P/S)	100.00	N/A
No. of teacher houses rehabilitated	0 ()	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
231001 Non-Residential Buildings	3,350	3,350	100.0%	

Vote: 594 Namayingo District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	3,350	Domestic Dev't:	3,350	Domestic Dev't:	100.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	3,350	Total	3,350	Total	100.0%

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

No. of students sitting O level	677 (677 students will be sitting for Olevel exams)	667 (Conducted O'level exams)	98.52	N/A
No. of students passing O level	677 (677 will pass O level examinations)	0 (N/A)	.00	
No. of teaching and non teaching staff paid	73 (salaries paid to 73 teachers in the 4 secondary schools)	146 (Done Centrally)	200.00	

Non Standard Outputs:

N/A

Expenditure

221406 Secondary Teachers' Salaries	449,146		229,513		51.1%
Wage Rec't:	449,146	Wage Rec't:	229,513	Wage Rec't:	51.1%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	449,146	Total	229,513	Total	51.1%

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

No. of students enrolled in USE	3638 (3638 students enrolled in the 7 USE schools Transfer USE funds to the 7 secondary schools benefiting from the grant in the District)	7276 (Transferred 2nd quarter USE funds to the 7 secondary schools benefiting from the grant in the District)	200.00	Delayed release of funds Limits fuds
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Non Standard Outputs:

N/A

Expenditure

263104 Transfers to other gov't units(current)	424,095		282,730		66.7%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	424,095	Non Wage Rec't:	282,730	Non Wage Rec't:	66.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	424,095	Total	282,730	Total	66.7%

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

No. of teacher houses constructed	1 (1 staff house constructed at Sigulu secondary school)	0 (One staff house constructed at Sigulu S.S)	.00	N/A
Non Standard Outputs:		N/A		

Vote: 594 Namayingo District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

231001 Non-Residential Buildings	68,000	32,083	47.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	68,000	32,083	47.2%	
Donor Dev't:		0	0.0%	
Total	68,000	32,083	47.2%	

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

Non Standard Outputs:	Unspent funds transferred to the treasury	Transferred unspent balances to national treasury	0	None
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Expenditure

291001 Transfers to Government Institutions	216,282	216,282	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	216,282	216,282	100.0%	
Donor Dev't:		0	0.0%	
Total	216,282	216,282	100.0%	

Output: Monitoring and Supervision of Primary & secondary Education

No. of primary schools inspected in quarter	86 (86 primary schools inspected 4 school inspections made and 4 reports presented from all the schools in the district Data collected and use of data emphasized)	86 (Inspected All Primary and secondary schools Attended regional meetings organised by DES Attended PTA/SME workshops in sigulu Submitted documents to PUJAB Submitted documents on secondary schools SFG to MoES)	100.00	Limited funding
No. of secondary schools inspected in quarter	4 (4 Secondary schools inspected)	7 (All secondary schools in the district and a report produced)	175.00	
No. of tertiary institutions inspected in quarter	0 (n/a)	0 (None)	0	
No. of inspection reports provided to Council	4 (4 inspection reports provided to council)	2 (Two field report produced for visits made to schools)	50.00	

Non Standard Outputs:

N/A

Expenditure

227001 Travel Inland	6,255	2,170	34.7%	
227004 Fuel, Lubricants and Oils	3,000	2,202	73.4%	

Vote: 594 Namayingo District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	11,855	Non Wage Rec't:	4,372	Non Wage Rec't:	36.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	11,855	Total	4,372	Total	36.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering*Function: District, Urban and Community Access Roads**1. Higher LG Services***Output: Operation of District Roads Office**

Non Standard Outputs:	Procurement of office stationery and office maintenance, Internet subscription Clean offices and inspection reports and payment certificates prepared. Unspent funds transferred to the treasury	Salaries paid 2 staff in the Works department for the 6 months Procured of office stationery, IT equipment paid for Internet subscription, Facilitated for office cleaning , , inspected works and reports produced , prepared BOQs and certification for w	0	Lack of enough road equipment (full unit) salary expenditures were split per department but planned salaries were centrally under administration
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Expenditure

211101 General Staff Salaries	0	6,621	N/A		
221008 Computer Supplies and IT Services	1,000	400	40.0%		
227001 Travel Inland	9,250	8,589	92.9%		
227004 Fuel, Lubricants and Oils	5,799	4,745	81.8%		
291001 Transfers to Government Institutions	6,844	6,844	100.0%		
Wage Rec't:		Wage Rec't:	6,621	Wage Rec't:	0.0%
Non Wage Rec't:	600	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	23,793	Domestic Dev't:	20,578	Domestic Dev't:	86.5%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	24,393	Total	27,199	Total	111.5%

Output: Promotion of Community Based Management in Road Maintenance

0 Limited funding

Vote: 594 Namayingo District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Number of monitoring and supervision reports 1 site meeting held per contract per quarter 4 workshops held on gender and HIV/AIDS mainstreaming 2 trainings held for Infrastructure management committee 4 meetings held to identify priority infrastructure investments 8 field tour made	Monitored and supervised works in the department and number of reports produced One workshops held on gender and HIV/AIDS mainstreaming one trainings held for Infrastructure management committee 2 meetings held to identify priority infrastructure inve
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Expenditure

221002 Workshops and Seminars	8,000	1,700	21.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	11,179	1,700	15.2%
Total	11,179	1,700	15.2%

*2. Lower Level Services***Output: Urban unpaved roads Maintenance (LLS)**

Length in Km of Urban unpaved roads periodically maintained	4 (4 km of urban unpaved roads maintained in Nambugu ward Namayingo Town council)	0 (N/A)	.00	Delayed road fund release from the center
Length in Km of Urban unpaved roads routinely maintained	4 (4km of urban roads routinely maintained in Namayingo Town Council)	6 (Opened of 6 KM in Town council)	150.00	
Non Standard Outputs:	N/A			

Expenditure

263312 Conditional transfers to Road Maintenance	67,577	15,667	23.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	67,577	15,667	23.2%
Donor Dev't:		0	0.0%
Total	67,577	15,667	23.2%

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	Repaired of Tractor and serviced of one pickup and one tractor	0	Delayed procurement process
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Expenditure

263104 Transfers to other gov't units(current)	5,097	150	2.9%
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Vote: 594 Namayingo District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

263204 Transfers to other gov't units(capital) **20,499** 887 4.3%

Wage Rec't:	5,097	Wage Rec't:	150	Wage Rec't:	2.9%
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	20,499	Domestic Dev't:	887	Domestic Dev't:	4.3%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	25,596	Total	1,037	Total	4.1%

3. Capital Purchases**Output: Rural roads construction and rehabilitation**

Length in Km. of rural roads constructed	20 (Construction and periodic maintenance of rural roads (Mukorobi-Lumboka road and Bridging of Lumboka Swamp, Namayingo - Nsono - Syanyonja road))	8 (Constructed and maintained Mukorobi-Lumboka swamp)	40.00	Too much rain that slows down the work and damages the roads
Length in Km. of rural roads rehabilitated	102 (Routine Maintenance Namayingo - Maruba Road Namayingo - Nsono-Syanyonja Road Namayingo-Kitodha Road Bulamba - Mukorobi Road Retention paid to Nsango - Bumoli road works Retention paid to Nsango - Bumoli road works)	0 (N/A)	.00	
Non Standard Outputs:		N/A		

Expenditure

231003 Roads and Bridges	359,688	46,750	13.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	359,688	46,750	13.0%
Donor Dev't:		0	0.0%
Total	359,688	46,750	13.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 Delayed procurement process, the suppliers

Vote: 594 Namayingo District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	payment of internet connectivity, cleaning office, procurement of GPS equipment, procurement of water testing equipment and office well maintained, motorcycle repair Office stationery and office fuel procured for water office National Consultations (TSU-4 and DWD) Transfer of unspent funds	Produced mandatory and submitted them to Ministry of water and environment, Paid for internet connectivity, certified works and also paid for cleaning of office		have not yet been identified as yet
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Expenditure

221008 Computer Supplies and IT Services	1,500	1,400	93.3%
221011 Printing, Stationery, Photocopying and Binding	1,500	1,678	111.8%
227001 Travel Inland	4,750	2,895	60.9%
227004 Fuel, Lubricants and Oils	5,887	1,282	21.8%
228002 Maintenance - Vehicles	3,400	350	10.3%
291001 Transfers to Government Institutions	46,845	46,845	100.0%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	600	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	70,182	Domestic Dev't:	54,450	Domestic Dev't:	77.6%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	70,782	Total	54,450	Total	76.9%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	60 (Carry out water quality testing)	0 (N/A)	.00	Lack of supervision pickup for water office,
No. of supervision visits during and after construction	12 (Construction supervision visits, Inspection of water points after construction and quarterly stake holders's coordination meetings to be held for the water sector, carrying out water quality testing to old sources , Quaterly social mobilisers meetings.)	4 (Inspection of water points, held a stake holders meeting for water sector players)	33.33	
No. of water points tested for quality	60 (carrying out water quality testing to old sources)	3 (Carried out water quality testing.)	5.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (Hold District Water Supply and Sanitation Coordination Meetings)	0 (N/A)	.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Display of Mandatory Public Notices with financial information (Release and expenditure))	0 (N/A)	.00	
Non Standard Outputs:	N/A	N/A		

Vote: 594 Namayingo District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

224002 General Supply of Goods and Services	2,000	759	38.0%	
227001 Travel Inland	10,900	8,056	73.9%	
227004 Fuel, Lubricants and Oils	7,228	6,493	89.8%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	20,128	15,308	Domestic Dev't:	76.1%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	20,128	15,308	Total	76.1%

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

No. of water pump mechanics, scheme attendants and caretakers trained	0 (N/A)	0 (N/A)	0	Hard to reach areas such as Sigulu islands require at least a speed boat
% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)	0 (N/A)	0	
% of rural water point sources functional (Shallow Wells)	30 (Percentage of rural water point sources that are functional)	30 (Data was collected to ascertain Percentage of rural water point sources that are functional)	100.00	
No. of water points rehabilitated	10 (Water user committees formed and Trained for all the water points to be constructed Planning and advocacy meetings held all the subcounties, to hold district water coordination committee meetings)	2 (Advocacy meetings at district and at all sub-counties held.)	20.00	
No. of public sanitation sites rehabilitated	1 (One public sanitation site rehabilitated)	0 (n/a)	.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

221002 Workshops and Seminars	16,193	7,138	44.1%	
227001 Travel Inland	4,305	1,665	38.7%	
227004 Fuel, Lubricants and Oils	1,707	1,438	84.2%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	24,485	10,241	Domestic Dev't:	41.8%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	24,485	10,241	Total	41.8%

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water and Sanitation promotional events undertaken	4 (Number of water and sanitation promotional events undertaken)	1 (Selected, formed and trained sanitation committees of public latrines in Namayingo)	25.00	N/A
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Vote: 594 Namayingo District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. Of Water User Committee members trained	66 (Training of Water user committees)	0 (N/A)	.00	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	2 (Training of private sector stakeholders in preventative maintenance, hygiene and sanitation)	0 (N/A)	.00	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1 (Conduct a sanitation week)	0 (N/A)	.00	
No. of water user committees formed.	34 (Formation of water user committees)	0 (N/A)	.00	
Non Standard Outputs:	unspent funds transferred to the treasury	N/A		

Expenditure

221002 Workshops and Seminars	1,830	2,458	134.3%
291001 Transfers to Government Institutions	1,461	1,461	100.0%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	22,300	Non Wage Rec't:	3,919	Non Wage Rec't:	17.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	22,300	Total	3,919	Total	17.6%

*2. Lower Level Services***Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:	0	N/A
	Repaired one borehole in Namayingo Town council now functional	

Expenditure

263204 Transfers to other gov't units(capital)	3,200	75	2.3%		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,000	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	2,200	Domestic Dev't:	75	Domestic Dev't:	3.4%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	3,200	Total	75	Total	2.3%

Vote: 594 Namayingo District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	4 Monitoring reports produced for each of the 4 quarters of FY 2012/13 at the District Headquarters. Office running (Allowances, stationery, and small office equipment-stamp for Natural Resources office procured and in place and Quarterly reports submitted to MWE and NEMA	Salaries paid 3 staff in the department for the 6 months 1 Monitoring report available, trees around district headquarters maintained	0	Lack of funds to carry out monitoring, and delivery of 2nd quarter reports to MWE and NEMA Deviation in salaries due lumped figure for salaries in administration
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Expenditure

211101 General Staff Salaries	0	13,076	N/A
227001 Travel Inland	686	91	13.3%
Wage Rec't:		Wage Rec't: 13,076	Wage Rec't: 0.0%
Non Wage Rec't:	1,306	Non Wage Rec't: 91	Non Wage Rec't: 7.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	1,306	Total 13,167	Total 1008.2%

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	200 (Organise tree planting days for labour day, and Women's day at the district headquarters)	0 (N/A)	.00	Lack of funds
Area (Ha) of trees established (planted and surviving)	6 (3,757 assorted tree seedlings procured and planted to improve on the Environment Trees around district headquarters maintained and protected. Department motorcycle serviced and repaired.)	1 (Department motorcycle serviced and repaired once in first quarter)	16.67	

Non Standard Outputs: N/A

N/A

Expenditure

Vote: 594 Namayingo District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

228002 Maintenance - Vehicles **485** 200 41.2%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	3,153	Non Wage Rec't:	200	Non Wage Rec't:	6.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	3,153	Total	200	Total	6.3%

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	1 (District wetland inventory and dissemination of information to DTPC, and STPCs. Community awareness meeting on environmental management1 sensitization meeting in Mutumba S/c)	0 (District wetland inventory and dissemination of information to DTPC, and STPCs. Community awareness meeting on environmental management 1 environmental sensitization meeting held in in Mutumba S/c)	.00	Unreliable means of transport, and limited funds to carry out the activity effectively
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Non Standard Outputs: N/A N/A

Expenditure

211103 Allowances	0	643	N/A		
227004 Fuel, Lubricants and Oils	0	381	N/A		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,041	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	1,024	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,041	Total	1,024	Total	98.4%

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	8 (District and Sub County wetland action plan formulated Formulation of Sub county and Wetland action plans)	4 (4 subcounty wetland action plans were formulated in Buswale, Buyinja, Banda and Sigulu subcounties)	50.00	Unreliable means of transport and limited funds
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Area (Ha) of Wetlands demarcated and restored 0 (N/A) 0 (N/A) 0

Non Standard Outputs: N/A N/A

Expenditure

221011 Printing, Stationery, Photocopying and Binding	220	40	18.2%		
227001 Travel Inland	959	170	17.7%		
227004 Fuel, Lubricants and Oils	233	140	60.1%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,562	Non Wage Rec't:	350	Non Wage Rec't:	22.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,562	Total	350	Total	22.4%

Vote: 594 Namayingo District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of community women and men trained in ENR monitoring	50 (Training of LEC, DEC and EFPPs on environmental concerns and their roles and responsibilities in SWAP and DWAP formation. DWAP and SWAPs in place)	40 (Trained DEC and LEC on integration of environment concerns into workplans and roles at the district headquarters)	80.00	Unreliable means of transport, and delayed release of funds
Non Standard Outputs:	N/A	N/A		

Expenditure

221002 Workshops and Seminars	1,418	250	17.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,818	250	13.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,818	250	13.8%

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	4 (4 Monitoring and compliance surveys of development projects carried out in all 7 LLGs, one survey for each quarter. 2 Sensitization meetings on the formulation of environment bylaws and ordinances for)	0 (N/A)	.00	N/A
Non Standard Outputs:	N/A	N/A		

Expenditure

221010 Special Meals and Drinks	80	60	75.0%
227001 Travel Inland	609	324	53.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	689	384	55.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	689	384	55.8%

*2. Lower Level Services***Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:		0	N/A
	Environmental impact assessment for projects has been done in Sigulu islands and Buswale subcounties		

Expenditure

263104 Transfers to other gov't units(current)	39,608	500	1.3%
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Vote: 594 Namayingo District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:	13,703	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	15,665	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	10,240	Domestic Dev't:	500	Domestic Dev't:	4.9%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	39,608	Total	500	Total	1.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services**Function: Community Mobilisation and Empowerment****1. Higher LG Services****Output: Operation of the Community Based Services Department**

Non Standard Outputs:	100 community groups verified and monitored and 30 new ones funded under CDD. Seven LLG staff supervised and mentored. Two NGO/CBO coordination meetings held. Twelve monthly staff meetings held. Small office equipment procured, air time and office equipment maintained Consultations at the MoGLSD are made on policy issues. One training meeting on Human rights at district. Sector committee members monitoring of dept programmes done. Procure office furniture.	Salaries paid 8 staff in the community department for the 6 months 20 community groups verified and monitored by technical staff seven LLG staff supervised and mentored. And report produced Three monthly staff meetings held and three sets of minutes in	0	Salaries were not included per department
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Expenditure

211101 General Staff Salaries	0	25,803	N/A
221002 Workshops and Seminars	1,200	200	16.7%
221011 Printing, Stationery, Photocopying and Binding	180	20	11.1%
221012 Small Office Equipment	100	150	150.0%
227001 Travel Inland	5,391	1,759	32.6%

Vote: 594 Namayingo District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	25,803	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	7,370	<i>Non Wage Rec't:</i>	700	<i>Non Wage Rec't:</i>	9.5%
<i>Domestic Dev't:</i>	4,000	<i>Domestic Dev't:</i>	1,429	<i>Domestic Dev't:</i>	35.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	11,370	Total	27,932	Total	245.7%

Output: Probation and Welfare Support

No. of children settled	5 (Attend court session at Namayingo court Conduct field social inquiries in all the Seven LLGs. Placement of juveniles at Naguru remand home and Kampirigisa Rehabilitation centre. Hold mediation meetings at at subcounty & Probation office .)	3 (Attended court sessions at Namayingo court and advocted for children and women. Conducted field social inquiries in three LLGs and report produced. Held 5 meditation meeting at sub-county level.)	60.00	Lack of transport makes social inquiries difficult
Non Standard Outputs:	14 CD workers trained on the Probation Act and procedures. Small office equipment procured	Trained 14 CD workers & Secretaries for Children Affairs on Probation Act		

Expenditure

227001 Travel Inland	1,200	542	45.1%
221002 Workshops and Seminars	600	600	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,800	1,142	63.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,800	1,142	63.4%

Output: Social Rehabilitation Services

Non Standard Outputs:	PWDs and elderly reigistrated and data updated at the 7 LLGs & managed at the district. Hold celebrations meeting to mark the day of the PWDs	Collected PWDs data in all the seven Sub-counties Facilitated the district councillors for PWDs to travel to Kisoro for International Day of the Disabled	0	Inadequate funds to hold celebrations for the PWDs in the district
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Expenditure

227001 Travel Inland	1,000	1,100	110.0%
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Vote: 594 Namayingo District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,100	<i>Non Wage Rec't:</i>	1,100	<i>Non Wage Rec't:</i>	100.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,100	Total	1,100	Total	100.0%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	12 (Monitoring CD function activities. Train CD workers in reporting, monitoring and evaluation. A one meeting held to review CDD)	15 (Trained 15 CD workers on report writing, monitoring & evaluation and report produced)	125.00	N/A
Non Standard Outputs:	Train group leaders in group dynamics.	N/A		

Expenditure

221002 Workshops and Seminars	1,800	843	46.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,497	843	24.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,497	843	24.1%

Output: Adult Learning

No. FAL Learners Trained	1500 (Monitoring and supervision of FAL classes. Annual & Quarterly reports/workplans Prepared and submitted to the MoGLSD. 1500 adult learners tested. 70 registers procured and distributed to sub counties. Collect materials from the MoGLSD & distribute to sub counties. International literacy day celebration held at selected sub county. 137 FAL instructors paid bi annual motivation allowances. 15 FAL instructors trained in instruction methods for 3 days at district level.)	201 (Prepared and submitted fourth quarter and annual report for 2011/12 to MoGLSD and acknowledgement received Held International Literacy Day Symposium)	13.40	Inadequate funds to hold International Literacy Day Celebrations in the district.
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Non Standard Outputs: N/A

Expenditure

211103 Allowances	1,370	100	7.3%
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Vote: 594 Namayingo District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	1,950	240	12.3%	
227001 Travel Inland	5,437	815	15.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	12,592	1,155	Non Wage Rec't:	9.2%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	12,592	1,155	Total	9.2%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	(21 youth leaders/ group leaders trained in entrepreneur skills. 4 sewing machines procured at district and distributed to 4 youth groups. 7 netballs procured at district and distributed to youth in the 7 LLGs. OVC policy and strategic plan disseminated to stakeholders at district level. OVC database updated)	21 (Trained 21 youth leaders in entrepreneur skills Procured 7 netballs at the district & distributed them to the female youths in seven Sub-counties. Collected OVC data in the 7 sub counties and OVC Data base up dated)	0	Inadquate funds to facilitate OVC Data collection in Sigulu Islands
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Non Standard Outputs:

N/A

Expenditure

221002 Workshops and Seminars	5,186	4,422	85.3%	
221011 Printing, Stationery, Photocopying and Binding	200	200	100.0%	
221014 Bank Charges and other Bank related costs	200	200	100.0%	
224002 General Supply of Goods and Services	1,900	500	26.3%	
227001 Travel Inland	3,474	3,474	100.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	3,550	1,386	Non Wage Rec't:	39.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:	7,410	7,410	Donor Dev't:	100.0%
Total	10,960	8,796	Total	80.3%

Output: Support to Youth Councils

No. of Youth councils supported	(Youth executive & council coordination meetings held at district level Sub County Youth councils monitored in the 7 LLGs & consultation at the MoGLSD. Youth day celebrations held.)	9 (N/A)	0	N/A
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Non Standard Outputs:

N/A

Vote: 594 Namayingo District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

221002 Workshops and Seminars	2,380	2,339	98.3%	
227001 Travel Inland	930	472	50.7%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	3,460	2,811	Non Wage Rec't:	81.2%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	3,460	2,811	Total	81.2%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	12 (Procure four wheel chairs, four, four clutches and four white canes for PWDs. (Esp . Children)	2 (N/A)	16.67	N/A
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Monitoring and supervision of PWDs projects conducted at sub county.
Mandatory Council meetings held at district.

Train members of PWDs council on their roles and responsibilities.
PWDs special grant transferred to qualified groups.)

Non Standard Outputs: N/A

Expenditure

221002 Workshops and Seminars	2,065	237	11.5%	
227001 Travel Inland	1,423	731	51.4%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	21,220	968	Non Wage Rec't:	4.6%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	21,220	968	Total	4.6%

Output: Representation on Women's Councils

No. of women councils supported	8 (4 executive committee meetings held at district level. 2 women council meetings held at district level. Level. Consultation at MoGLSD/ monitoring Sub county councils. Women council members trained on their roles and responsibilities.	2 (N/A)	25.00	N/A
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Vote: 594 Namayingo District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Women council leaders sensitised on HIV/AIDS prevention and mitigation.)

Non Standard Outputs: N/A

Expenditure

221002 Workshops and Seminars	3,041	748	24.6%
227001 Travel Inland	643	585	91.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,684	1,333	36.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,684	1,333	36.2%

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

0 N/A

Non Standard Outputs: CD grant transferred to all the six LLGs. CDD grant transferred to all the qualified community groups in the 7 LLGs in the district.

Expenditure

263204 Transfers to other gov't units(capital)	174,961	27,494	15.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,458	0	0.0%
Domestic Dev't:	174,961	27,494	15.7%
Donor Dev't:		0	0.0%
Total	178,419	27,494	15.4%

Output: Multi sectoral Transfers to Lower Local Governments

0 Low revenue base

Non Standard Outputs: Paid one CDW in town council salary in Town Council
FAL exams administered in Banda and Buhemba
Youth facilitated to participate in football competition
Sensitisation meetings on cross cutting issues in Buyinja subcounty

Expenditure

263102 LG Unconditional grants(current)	17,674	2,770	15.7%
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Vote: 594 Namayingo District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:	3,334	Wage Rec't:	1,938	Wage Rec't:	58.1%
Non Wage Rec't:	14,340	Non Wage Rec't:	832	Non Wage Rec't:	5.8%
Domestic Dev't:	0	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	0	Donor Dev't:	0	Donor Dev't:	0.0%
Total	17,674	Total	2,770	Total	15.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning**Function: Local Government Planning Services****1. Higher LG Services****Output: Management of the District Planning Office**

Non Standard Outputs:

Mentoring all LLGS staff and District staff and a report produced, Compliance adhered to by all the 7 LLGs
Annual workplan submitted to the MoFPED and MoLG
Quarterly performance reports compiled and submitted to MoFPED and Line ministries
Small office equipments procured in planning unit
Fuel from the prequalified service station supplied to planning office

3 Planning unit computers repaired and serviced.
Antiviruses installed
one Internet modem (Orange) subscription made for 12 months
Unspent funds transferred to the treasury

Salaries paid to 2 staff in planning unit for 6 months
Mentored 7 LLGs in the preparation of intergrated annual workplans and Budgets, Performance contract 2012/13 and 4th FY 2011-12 and 1st quarter report 2012/13 compiled and submitted to the MoFPED

0

Limited funds
Delayed compliance by the sub counties especially during planning and reporting process

Expenditure

211101 General Staff Salaries	0	10,011	N/A
227001 Travel Inland	4,000	2,142	53.6%
227004 Fuel, Lubricants and Oils	2,797	1,818	65.0%
291001 Transfers to Government Institutions	48,136	48,136	100.0%

Vote: 594 Namayingo District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	10,011	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	10,197	<i>Non Wage Rec't:</i>	3,960	<i>Non Wage Rec't:</i>	38.8%
<i>Domestic Dev't:</i>	48,136	<i>Domestic Dev't:</i>	48,136	<i>Domestic Dev't:</i>	100.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	58,333	Total	62,107	Total	106.5%

Output: District Planning

No of minutes of Council meetings with relevant resolutions	6 (Annual workplan 2013/14 approved, Annual Performance contract approved and 4 quarterly reports discussed)	1 (Approved the district Budget at the district headquarters)	16.67	None
No of qualified staff in the Unit	02 (2 staff are in planning unit ie the planner and the population officer 5 yr Developments reviewed OBT performance form B compiled and submitted to MoFPED, MoLG)	2 (2 staff run the planning unit ie the planner and the population officer)	100.00	
No of Minutes of TPC meetings	12 (12 sets of Minutes compiled and reviewed)	6 (6 sets of minutes produced in the quarter)	50.00	
Non Standard Outputs:		N/A		

Expenditure

227001 Travel Inland	2,976	1,600	53.8%		
221008 Computer Supplies and IT Services	350	350	100.0%		
221011 Printing, Stationery, Photocopying and Binding	500	270	54.0%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	3,826	Non Wage Rec't:	2,220	Non Wage Rec't:	58.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	3,826	Total	2,220	Total	58.0%

Output: Statistical data collection

Non Standard Outputs:	District Data collected using LOGICS forms and an updated District Statistical Abstract 2012 in place	Collected data to update the district database	0	Lack of means of transport to adequately collect data Limited funding
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Expenditure

227001 Travel Inland	3,463	1,790	51.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,543	1,790	39.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,543	1,790	39.4%

Vote: 594 Namayingo District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	80 BDR data collectors trained to enhanced their skills Data collection and management	Conducted sub county based BDR review meetings and strategies to improve and enhance Birth and Death registration set	0	Limited funding lack of enough commitment by staff members to participate in the reproduction of the District Population Action plan.
	Government policy strategies implemented and monitored	Produced the District Population Action Plan, however, more input awaiting from council and other stakeholders		Reluctancy by the sub county staff to conduct BDR halts effective planning
	Quarterly follow ups on BDR activities conducted to all the 7LLGs			
	BDR and Monitoring reports on population policy strategies produced			
	10 Copies of the District Population Action Plan produced and distributed to DEC and HODs			

Expenditure

221011 Printing, Stationery, Photocopying and Binding	499	430	86.2%
227001 Travel Inland	3,678	1,265	34.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,277	1,695	39.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,277	1,695	39.6%

Output: Project Formulation

Non Standard Outputs:	Conduction of Site appraisals,EIAs and BOQs for projects under programme facilitated	EIA reports for 4 projects were made and the possible mitigation measures Monitored and evaluated	0	Delayed procurement process has delayed commencement of projects as planned
	4 Quarterly audit reports produced by audit department in all the LLGs	LGMSDprojects in district 4th quarter 2011/12 LGMSD report and annual quarterly workplan for 2012/13 was compiled and submitted to MoLG		
	Four Quarterly Monitoring trips conducted for LGMSDprojects in district	2nd quarter LGMS		
	Four quarterly reports compiled and submitted to MoLG			
	A lap top computer and its accessories procured for planning unit			

Expenditure

221008 Computer Supplies and IT	4,000	3,490	87.3%
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Vote: 594 Namayingo District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	1,585	465	29.4%	
227001 Travel Inland	11,058	7,967	72.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	17,943	11,923	66.4%	
Donor Dev't:		0	0.0%	
Total	17,943	11,923	66.4%	

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Internal assessment conducted for the 11 District departments and all the 7 LLGs and An internal Assessment report produced and submitted to MoLG	Conducted the district internal assessment for all the 7 LLGs and the 11 departments at the district headquarters. The district internal assessment reports was compiled and submitted to MoLG	0	N/A
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	400	84	21.0%	
227001 Travel Inland	3,600	2,895	80.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	4,000	2,979	74.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	4,000	2,979	74.5%	

*2. Lower Level Services***Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:	Transferred 1st and 2nd quarter funds to 7 LLGs	0	None
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Expenditure

263102 LG Unconditional grants(current)	34,365	3,152	9.2%	
Wage Rec't:	11,658	2,410	20.7%	
Non Wage Rec't:	22,707	742	3.3%	
Domestic Dev't:	2,867	0	0.0%	
Donor Dev't:	0	0	0.0%	
Total	37,232	3,152	8.5%	

Vote: 594 Namayingo District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit**Function: Internal Audit Services****1. Higher LG Services****Output: Management of Internal Audit Office**

Non Standard Outputs:	Timely production of reports Timely submission of reports Effective audit evidence Improved professional skills Easy communication and access of information	Salaries have been paid for the 6 months to 4 staff in the audit department Replaced a laptop screen Attended seminar on financial reporting , taxation and financial management. Procured a lap top computer	0	Power supply not reliable, hence, affecting timeliness of reports. Salaries were not included in the plan but expenditures per department has been reflected
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Expenditure

211101 General Staff Salaries	0	11,840	N/A
221008 Computer Supplies and IT Services	3,000	3,000	100.0%
228003 Maintenance Machinery, Equipment and Furniture	550	350	63.6%
Wage Rec't:		Wage Rec't: 11,840	Wage Rec't: 0.0%
Non Wage Rec't: 11,223		Non Wage Rec't: 3,350	Non Wage Rec't: 29.8%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total 11,223		Total 15,190	Total 135.3%

Output: Internal Audit

No. of Internal Department Audits	12 (Proper financial management in primary schools Proper financial management in secondary schools Proper management of resources by sub-counties Proper management of resources in health facilities Smooth office hand over in government institutions Proper management of revenue at district and sub-counties Proper management of resources by district departments)	4 (Audited government aided primary and secondary schools and a report produced Carried out three special audits in Lolwe SACCO, Sigulu Secondary school and Sigulu Sub-county revenue collection.)	33.33	Delayed release of funds since all the units financial resource envelop is local revenue. Power supply not reliable, hence, affecting timeliness of reports. Little funding affects the sample size for audit evidence purposes mainly in the islands.
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Vote: 594 Namayingo District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

	Proper management of the payroll)			
Date of submitting Quaterly Internal Audit Reports	()	15/1/2013 (N/A)		0
Non Standard Outputs:	N/A			
<i>Expenditure</i>				
227001 Travel Inland	15,895	6,204		39.0%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	17,380	6,204	Non Wage Rec't:	35.7%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	17,380	6,204	Total	35.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	4,889,861	Wage Rec't:	2,210,387	Wage Rec't:	45.2%
Non Wage Rec't:	3,038,295	Non Wage Rec't:	1,493,022	Non Wage Rec't:	49.1%
Domestic Dev't:	2,919,191	Domestic Dev't:	961,949	Domestic Dev't:	33.0%
Donor Dev't:	1,028,039	Donor Dev't:	30,721	Donor Dev't:	3.0%
Total	11,875,386	Total	4,696,080	Total	39.5%

Vote: 594 Namayingo District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV:Not Specified</i>		724,302	321,702
Sector: Agriculture				724,302	321,702
LG Function: Agricultural Advisory Services				724,302	321,702
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				2,000	0
LCII: Not Specified				2,000	0
Item: 231005 Machinery and Equipment					
Computer repair		Conditional Grant for NAADS	Completed	2,000	0
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				722,302	321,702
LCII: Not Specified				722,302	321,702
Item: 263204 Transfers to other gov't units(capital)					
Buhemba s/c		Conditional Grant for NAADS	N/A	95,797	42,665
Banda s/c		Conditional Grant for NAADS	N/A	95,797	42,665
Buswale s/c	Buswale	Conditional Grant for NAADS	N/A	101,544	45,227
Buyinja s/c		Conditional Grant for NAADS	N/A	95,797	42,665
Mutumba subcounty	Mutumba Village	Conditional Grant for NAADS	N/A	101,544	45,227
Namayingo Town council		Conditional Grant for NAADS	N/A	101,544	45,227
Sigulu islands	Sigulu main	Conditional Grant for NAADS	N/A	130,281	58,026

Vote: 594 Namayingo District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Sigulu Islands		<i>LCIV: Bukooli Islands County</i>		471,939	67,353
Sector: Agriculture				2,000	0
<i>LG Function: Agricultural Advisory Services</i>				<i>2,000</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				2,000	0
LCII: Mukani				2,000	0
Item: 263204 Transfers to other gov't units(capital)					
Sigulu islands		Multi-Sectoral Transfers to LLGs	N/A	2,000	0
Sector: Works and Transport				17,419	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>17,419</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				17,419	0
LCII: Bumalenge				17,419	0
Item: 263204 Transfers to other gov't units(capital)					
Sigulu islands		Conditional Grant to feeder roads maintenance workshops	N/A	17,419	0
Sector: Education				188,747	42,083
<i>LG Function: Pre-Primary and Primary Education</i>				<i>120,747</i>	<i>10,000</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				37,000	0
LCII: Bumalenge				37,000	0
Item: 231001 Non-Residential Buildings					
Construction of 2 classroom block at Bumalenge p/s		Conditional Grant to SFG	Completed	37,000	0
Output: Latrine construction and rehabilitation				19,251	0
LCII: Buduma				15,800	0
Item: 231001 Non-Residential Buildings					
Construction of 5 stance pit latrine at Buduma p/s		Conditional Grant to SFG	Completed	15,800	0
LCII: Lolwe West				3,451	0
Item: 231001 Non-Residential Buildings					
Payment of retention of Construction of 5 stance pit latrine at Mwango p/s		Conditional Grant to SFG	Completed	3,451	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				64,496	10,000
LCII: Mukani				64,496	10,000
Item: 263204 Transfers to other gov't units(capital)					

Vote: 594 Namayingo District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Sigulu Islands		<i>LCIV: Bukooli Islands County</i>		471,939	67,353
Sigulu islands		Multi-Sectoral Transfers to LLGs	N/A	64,496	10,000
<i>LG Function: Secondary Education</i>				68,000	32,083
<i>Capital Purchases</i>					
Output: Teacher house construction				68,000	32,083
LCII: Nampongwe				68,000	32,083
Item: 231001 Non-Residential Buildings					
Construction of staff house at Sigulu sss		Construction of Secondary Schools	Completed	68,000	32,083
Sector: Health				11,120	2,580
<i>LG Function: Primary Healthcare</i>				11,120	2,580
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,320	2,580
LCII: Buduma				1,290	323
Item: 263101 LG Conditional grants(current)					
BUGANA		Conditional Grant to PHC- Non wage	N/A	1,290	323
LCII: Bumalenge A				1,290	323
Item: 263101 LG Conditional grants(current)					
BUMALENGE		Conditional Grant to PHC- Non wage	N/A	1,290	323
LCII: Hama				1,290	323
Item: 263101 LG Conditional grants(current)					
HAAMA		PHCConditional Grant to PHC- Non wage	N/A	1,290	323
LCII: Lolwe East				5,160	1,290
Item: 263101 LG Conditional grants(current)					
SIGULU		Conditional Grant to PHC- Non wage	N/A	2,580	645
SINGIRA		Conditional Grant to PHC- Non wage	N/A	1,290	323
LOLWE		Conditional Grant to PHC- Non wage	N/A	1,290	323
LCII: Lolwe West				1,290	323
Item: 263101 LG Conditional grants(current)					
RABACHI		Conditional Grant to PHC- Non wage	N/A	1,290	323
Output: Multi sectoral Transfers to Lower Local Governments				800	0
LCII: Mukani				800	0

Vote: 594 Namayingo District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Sigulu Islands		<i>LCIV: Bukooli Islands County</i>		471,939	67,353
Item: 263104 Transfers to other gov't units(current)					
Sigulu Islands		Multi-Sectoral Transfers to LLGs	N/A	800	0
Sector: Water and Environment				87,438	0
LG Function: Rural Water Supply and Sanitation				80,688	0
<i>Capital Purchases</i>					
Output: Shallow well construction				78,688	0
LCII: Not Specified				78,688	0
Item: 231007 Other Structures					
8Nos. Shallow wells constructed in Sigulu islands	All the 6 subcounties	Conditional transfer for Rural Water	Completed	78,688	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				2,000	0
LCII: Mukani				2,000	0
Item: 263204 Transfers to other gov't units(capital)					
Sigulu Islands		Multi-Sectoral Transfers to LLGs	N/A	2,000	0
LG Function: Natural Resources Management				6,750	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				6,750	0
LCII: Mukani				6,750	0
Item: 263104 Transfers to other gov't units(current)					
Sigulu islands		Locally Raised Revenues	N/A	2,000	0
Sigulu islands		LGMSD (Former LGDP)	N/A	4,750	0
Sector: Social Development				74,286	0
LG Function: Community Mobilisation and Empowerment				74,286	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				70,286	0
LCII: Bumalenge				70,286	0
Item: 263104 Transfers to other gov't units(current)					
Sigulu		Conditional Grant to Community Devt Assistants Non Wage	N/A	696	0
Item: 263204 Transfers to other gov't units(capital)					
Sigulu		LGMSD (Former LGDP)	N/A	69,590	0
Output: Multi sectoral Transfers to Lower Local Governments				4,000	0
LCII: Mukani				4,000	0

Vote: 594 Namayingo District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Sigulu Islands		<i>LCIV: Bukooli Islands County</i>		471,939	67,353
Item: 263102 LG Unconditional grants(current)					
Sigulu islands		Locally Raised Revenues	N/A	4,000	0
Sector: Public Sector Management				16,130	812
LG Function: Local Statutory Bodies				8,440	812
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				8,440	812
LCII: Mukani				8,440	812
Item: 263104 Transfers to other gov't units(current)					
Sigulu Islands		Multi-Sectoral Transfers to LLGs	N/A	8,440	812
LG Function: Local Government Planning Services				7,690	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				7,690	0
LCII: Mukani				7,690	0
Item: 263102 LG Unconditional grants(current)					
Sigulu Islands		District Unconditional Grant - Non Wage	N/A	7,690	0
Sector: Accountability				74,799	21,878
LG Function: Financial Management and Accountability(LG)				74,799	21,878
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				74,799	21,878
LCII: Mukani				74,799	21,878
Item: 263104 Transfers to other gov't units(current)					
Sigulu Island		Multi-Sectoral Transfers to LLGs	N/A	64,906	20,382
				(On going)	
Item: 263204 Transfers to other gov't units(capital)					
Sigulu Island		Multi-Sectoral Transfers to LLGs	N/A	9,893	1,496
				(on going)	

Vote: 594 Namayingo District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Sigulu Islands		<i>LCIV: Bukooli South Islands</i>		92,057	62,316
Sector: Education				92,057	62,316
LG Function: Pre-Primary and Primary Education				55,522	37,796
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				55,522	37,796
LCII: Biisa				1,577	964
Item: 263104 Transfers to other gov't units(current)					
Bwisa		Conditional Grant to Primary Education	N/A	1,577	964
			(Complete)		
LCII: Buduma				3,433	2,014
Item: 263104 Transfers to other gov't units(current)					
Buduma Island		Conditional Grant to Primary Education	N/A	3,433	2,014
			(Complete)		
LCII: Bugana				9,728	6,504
Item: 263104 Transfers to other gov't units(current)					
Rabachi		Conditional Grant to Primary Education	N/A	2,556	1,883
			(Complete)		
Buhobi		Conditional Grant to Primary Education	N/A	3,492	2,289
			(Complete)		
Bugana		Conditional Grant to Primary Education	N/A	3,679	2,332
			(Complete)		
LCII: Bumalenge A				3,723	2,332
Item: 263104 Transfers to other gov't units(current)					
Sigulu islands		Conditional Grant to Primary Education	N/A	3,723	2,332
			(Complete)		
LCII: Bumalenge B				9,332	6,093
Item: 263104 Transfers to other gov't units(current)					
Buyanga		Conditional Grant to Primary Education	N/A	2,249	1,424
			(Complete)		
Bulagaye		Conditional Grant to Primary Education	N/A	2,328	1,603
			(Complete)		
Bumalenge		Conditional Grant to Primary Education	N/A	2,659	1,747
			(Complete)		
Namugongo		Conditional Grant to Primary Education	N/A	2,096	1,319
			(Complete)		
LCII: Hama				6,540	4,386
Item: 263104 Transfers to other gov't units(current)					

Vote: 594 Namayingo District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Sigulu Islands		<i>LCIV: Bukooli South Islands</i>		92,057	62,316
Hama Islands		Conditional Grant to Primary Education	N/A	3,772	2,444
			(Complete)		
Siro Islands		Conditional Grant to Primary Education	N/A	1,419	975
			(Complete)		
Wayasi		Conditional Grant to Primary Education	N/A	1,349	967
			(Complete)		
LCII: Lolwe East Item: 263104 Transfers to other gov't units(current)				2,021	1,632
Lolwe		Conditional Grant to Primary Education	N/A	2,021	1,632
			(Complete)		
LCII: Lolwe West Item: 263104 Transfers to other gov't units(current)				10,787	7,933
Kandege		Conditional Grant to Primary Education	N/A	3,713	2,938
			(Complete)		
Butanira		Conditional Grant to Primary Education	N/A	2,391	1,990
			(Complete)		
Gorofa		Conditional Grant to Primary Education	N/A	2,611	1,843
			(Complete)		
Mwango		Conditional Grant to Primary Education	N/A	2,072	1,162
			(Complete)		
LCII: Manga Item: 263104 Transfers to other gov't units(current)				2,906	1,872
Syabulubi		Conditional Grant to Primary Education	N/A	2,906	1,872
			(Complete)		
LCII: Mukani Item: 263104 Transfers to other gov't units(current)				3,197	2,078
Buhoba		Conditional Grant to Primary Education	N/A	3,197	2,078
			(Complete)		
LCII: Nampongwe Item: 263104 Transfers to other gov't units(current)				2,277	1,987
Bugoma Academy		Conditional Grant to Primary Education	N/A	2,277	1,987
			(Complete)		
LG Function: Secondary Education				36,535	24,520
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				36,535	24,520
LCII: Bumalenge A Item: 263104 Transfers to other gov't units(current)				36,535	24,520

Vote: 594 Namayingo District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Sigulu Islands		<i>LCIV: Bukooli South Islands</i>		92,057	62,316
Sigulu s s		Conditional Grant to Secondary Education	N/A	36,535	24,520
			(Complete)		

Vote: 594 Namayingo District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Banda		<i>LCIV: Bukooli south Main</i>		119,848	82,767
Sector: Education				114,642	81,523
LG Function: Pre-Primary and Primary Education				55,626	37,619
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				55,626	37,619
LCII: Buchumba				8,857	5,938
Item: 263104 Transfers to other gov't units(current)					
Buchumba Hill		Conditional Grant to Primary Education	N/A	4,766	3,256
			(Complete)		
Nangera		Conditional Grant to Primary Education	N/A	4,090	2,682
			(Complete)		
LCII: Bujwanga				11,123	8,177
Item: 263104 Transfers to other gov't units(current)					
Busiro		Conditional Grant to Primary Education	N/A	5,212	3,582
			(Complete)		
Buyondo		Conditional Grant to Primary Education	N/A	2,706	2,674
			(Complete)		
Bujwanga		Conditional Grant to Primary Education	N/A	3,205	1,921
			(Complete)		
LCII: Buwoya				8,926	6,368
Item: 263104 Transfers to other gov't units(current)					
Bubangi		Conditional Grant to Primary Education	N/A	3,001	2,284
			(Complete)		
Banda		Conditional Grant to Primary Education	N/A	5,926	4,085
			(Complete)		
LCII: Lugala				19,707	12,739
Item: 263104 Transfers to other gov't units(current)					
Siabona		Conditional Grant to Primary Education	N/A	4,673	2,973
			(Complete)		
Mayanja		Conditional Grant to Primary Education	N/A	4,008	2,444
			(Complete)		
Lugala		Conditional Grant to Primary Education	N/A	3,524	2,249
			(Complete)		
Buchunia		Conditional Grant to Primary Education	N/A	3,492	2,241
			(Complete)		

Vote: 594 Namayingo District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Banda		<i>LCIV: Bukooli south Main</i>		119,848	82,767
Budala		Conditional Grant to Primary Education	N/A	4,010	2,832
			(Complete)		
LCII: Lutolo				7,013	4,397
Item: 263104 Transfers to other gov't units(current)					
Musuma		Conditional Grant to Primary Education	N/A	3,445	2,345
			(Complete)		
Buchumba p/s		Conditional Grant to Primary Education	N/A	3,568	2,051
			(Complete)		
LG Function: Secondary Education				59,016	43,904
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				59,016	43,904
LCII: Buwoya				59,016	43,904
Item: 263104 Transfers to other gov't units(current)					
Banda ss		Conditional Grant to Secondary Education	N/A	59,016	43,904
			(Complete)		
Sector: Health				5,207	1,244
LG Function: Primary Healthcare				5,207	1,244
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				5,207	1,244
LCII: Bujwanga				5,207	1,244
Item: 263101 LG Conditional grants(current)					
Busiro Church of God HC III		PHC- NGO	N/A	5,207	1,244

Vote: 594 Namayingo District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buhemba		<i>LCIV: Bukooli south Main</i>		65,503	41,268
Sector: Education				65,503	41,268
LG Function: Pre-Primary and Primary Education				29,860	20,964
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				29,860	20,964
LCII: Buhemba				3,858	2,829
Item: 263104 Transfers to other gov't units(current)					
Buhemba		Conditional Grant to Primary Education	N/A	3,858	2,829
			(Complete)		
LCII: Bukewa				3,601	2,479
Item: 263104 Transfers to other gov't units(current)					
Bukewa		Conditional Grant to Primary Education	N/A	3,601	2,479
			(Complete)		
LCII: Buwongo				11,107	7,685
Item: 263104 Transfers to other gov't units(current)					
Buwongo		Conditional Grant to Primary Education	N/A	5,097	3,553
			(Complete)		
Bukimbi		Conditional Grant to Primary Education	N/A	3,382	2,484
			(Complete)		
Maruba		Conditional Grant to Primary Education	N/A	2,627	1,648
			(Complete)		
LCII: Dohwe				4,519	3,139
Item: 263104 Transfers to other gov't units(current)					
Dohwe		Conditional Grant to Primary Education	N/A	4,519	3,139
			(Complete)		
LCII: Sinda				6,774	4,832
Item: 263104 Transfers to other gov't units(current)					
Sinda		Conditional Grant to Primary Education	N/A	3,113	2,319
			(Complete)		
Genguluho		Conditional Grant to Primary Education	N/A	3,661	2,514
			(Complete)		
LG Function: Secondary Education				35,643	20,304
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				35,643	20,304
LCII: Buhemba				35,643	20,304
Item: 263104 Transfers to other gov't units(current)					
Bulyaali Resurrection college		Conditional Grant to Secondary Education	N/A	35,643	20,304
			(Complete)		

Vote: 594 Namayingo District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buswale		<i>LCIV: Bukooli south Main</i>		105,395	74,613
Sector: Education				100,089	73,370
LG Function: Pre-Primary and Primary Education				41,575	26,862
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				41,575	26,862
LCII: Bubango				3,410	2,070
Item: 263104 Transfers to other gov't units(current)					
Habala		Conditional Grant to Primary Education	N/A	3,410	2,070
			(Complete)		
LCII: Bugenchu				4,546	2,837
Item: 263104 Transfers to other gov't units(current)					
Bungecha		Conditional Grant to Primary Education	N/A	4,546	2,837
			(Complete)		
LCII: Buswale				8,979	5,431
Item: 263104 Transfers to other gov't units(current)					
Buhunya		Conditional Grant to Primary Education	N/A	4,236	1,667
			(Complete)		
Buswale		Conditional Grant to Primary Education	N/A	4,743	3,764
			(Complete)		
LCII: Madowa				9,565	6,082
Item: 263104 Transfers to other gov't units(current)					
Bubango		Conditional Grant to Primary Education	N/A	3,335	2,033
			(Complete)		
Madowa		Conditional Grant to Primary Education	N/A	2,843	1,883
			(Complete)		
Namihinya		Conditional Grant to Primary Education	N/A	3,386	2,166
			(Complete)		
LCII: Namayuge				7,890	5,484
Item: 263104 Transfers to other gov't units(current)					
Buhatandu		Conditional Grant to Primary Education	N/A	3,983	2,690
Namayuge		Conditional Grant to Primary Education	N/A	3,907	2,794
			(Complete)		
LCII: Nansuma				7,186	4,958
Item: 263104 Transfers to other gov't units(current)					
Bumoli		Conditional Grant to Primary Education	N/A	3,575	2,599
			(Complete)		

Vote: 594 Namayingo District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buswale		<i>LCIV: Bukooli south Main</i>		105,395	74,613
Nangoma Friends		Conditional Grant to Primary Education	N/A	3,611	2,359
			(Complete)		
<i>LG Function: Secondary Education</i>				58,514	46,508
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				58,514	46,508
LCII: Buswale				58,514	46,508
Item: 263104 Transfers to other gov't units(current)					
Buswale S S		Conditional Grant to Secondary Education	N/A	58,514	46,508
			(Complete)		
Sector: Health				5,307	1,244
<i>LG Function: Primary Healthcare</i>				5,307	1,244
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				5,307	1,244
LCII: Buswale				5,307	1,244
Item: 263101 LG Conditional grants(current)					
st matia Mulumba		PHC-NGO	N/A	5,307	1,244
Buswale					

Vote: 594 Namayingo District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buyinja		<i>LCIV: Bukooli south Main</i>		96,179	63,134
Sector: Education				90,872	61,890
LG Function: Pre-Primary and Primary Education				48,018	31,902
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				48,018	31,902
LCII: Gondohera				13,514	8,812
Item: 263104 Transfers to other gov't units(current)					
Hohoma		Conditional Grant to Primary Education	N/A	3,068	1,752
			(Complete)		
Bunyika		Conditional Grant to Primary Education	N/A	3,575	2,596
			(Complete)		
Butaja		Conditional Grant to Primary Education	N/A	3,595	2,324
			(Complete)		
Buboko		Conditional Grant to Primary Education	N/A	3,276	2,140
			(Complete)		
LCII: Kifuyo				9,672	6,278
Item: 263104 Transfers to other gov't units(current)					
Jaami		Conditional Grant to Primary Education	N/A	2,896	2,172
			(Complete)		
Kifuyo		Conditional Grant to Primary Education	N/A	6,775	4,106
			(Complete)		
LCII: Lwangosia				13,793	9,077
Item: 263104 Transfers to other gov't units(current)					
Majoga		Conditional Grant to Primary Education	N/A	2,902	2,105
			(Complete)		
Bulokha		Conditional Grant to Primary Education	N/A	2,946	1,811
			(Complete)		
Lwangosia		Conditional Grant to Primary Education	N/A	4,936	3,403
			(Complete)		
Namutaba		Conditional Grant to Primary Education	N/A	3,009	1,758
			(Complete)		
LCII: Nsono				6,737	4,830
Item: 263104 Transfers to other gov't units(current)					
Namavundu		Conditional Grant to Primary Education	N/A	3,886	2,377
			(Complete)		

Vote: 594 Namayingo District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buyinja		<i>LCIV: Bukooli south Main</i>		96,179	63,134
Bugoma p/s		Conditional Grant to Primary Education	N/A	2,851	2,452
			(Complete)		
LCII: Syanyonja				4,303	2,906
Item: 263104 Transfers to other gov't units(current)					
Syanyonja		Conditional Grant to Primary Education	N/A	4,303	2,906
			(Complete)		
LG Function: Secondary Education				42,854	29,988
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				42,854	29,988
LCII: Lwngosia				42,854	29,988
Item: 263104 Transfers to other gov't units(current)					
St Philips Lwngosia S		Conditional Grant to Secondary Education	N/A	42,854	29,988
S			(Complete)		
Sector: Health				5,307	1,244
LG Function: Primary Healthcare				5,307	1,244
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				5,307	1,244
LCII: Lwngosia				5,307	1,244
Item: 263101 LG Conditional grants(current)					
Hukeseho HC II		PHC- NGO	N/A	5,307	1,244

Vote: 594 Namayingo District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mutumba		<i>LCIV: Bukooli south Main</i>		83,984	52,681
Sector: Education				83,984	52,681
LG Function: Pre-Primary and Primary Education				51,682	32,659
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				51,682	32,659
LCII: Bulule				7,112	4,528
Item: 263104 Transfers to other gov't units(current)					
Bulule		Conditional Grant to Primary Education	N/A	7,112	4,528
			(Complete)		
LCII: Lubango				10,344	7,041
Item: 263104 Transfers to other gov't units(current)					
Lubango Muslim		Conditional Grant to Primary Education	N/A	3,146	2,415
			(Complete)		
Lugaga		Conditional Grant to Primary Education	N/A	3,599	2,441
			(Complete)		
Lubango C.O.U		Conditional Grant to Primary Education	N/A	3,599	2,185
			(Complete)		
LCII: Lubira				10,824	6,716
Item: 263104 Transfers to other gov't units(current)					
Bugali		Conditional Grant to Primary Education	N/A	5,113	2,842
			(Complete)		
Busiula		Conditional Grant to Primary Education	N/A	5,711	3,873
			(Complete)		
LCII: Mutumba				8,511	5,540
Item: 263104 Transfers to other gov't units(current)					
Mutumba		Conditional Grant to Primary Education	N/A	4,173	2,981
			(Complete)		
Bulundira		Conditional Grant to Primary Education	N/A	4,338	2,559
			(Complete)		
LCII: Mwema				14,891	8,834
Item: 263104 Transfers to other gov't units(current)					
Mwema Hills		Conditional Grant to Primary Education	N/A	3,142	1,712
			(Complete)		
Buchimo		Conditional Grant to Primary Education	N/A	4,004	2,912
			(Complete)		
Mulombi		Conditional Grant to Primary Education	N/A	3,874	2,241
			(Complete)		

Vote: 594 Namayingo District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mutumba		<i>LCIV: Bukooli south Main</i>		83,984	52,681
Bumeru		Conditional Grant to Primary Education	N/A	3,870	1,969
			(Complete)		
<i>LG Function: Secondary Education</i>				32,302	20,022
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				32,302	20,022
LCII: Mutumba				32,302	20,022
Item: 263104 Transfers to other gov't units(current)					
Syoka s s		Conditional Grant to Secondary Education	N/A	32,302	20,022
			(Complete)		

Vote: 594 Namayingo District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Namayingo Town council		<i>LCIV: Bukooli south Main</i>		176,241	109,355
Sector: Education				176,241	109,355
LG Function: Pre-Primary and Primary Education				17,011	11,871
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				17,011	11,871
LCII: Budidi				3,437	2,487
Item: 263104 Transfers to other gov't units(current)					
Budidi		Conditional Grant to Primary Education	N/A	3,437	2,487
			(Complete)		
LCII: Bulamba				4,043	2,799
Item: 263104 Transfers to other gov't units(current)					
Bulamba		Conditional Grant to Primary Education	N/A	4,043	2,799
			(Complete)		
LCII: Namayingo				7,009	4,918
Item: 263104 Transfers to other gov't units(current)					
Namayingo		Conditional Grant to Primary Education	N/A	7,009	4,918
			(Complete)		
LCII: Nasinu				2,521	1,667
Item: 263104 Transfers to other gov't units(current)					
Nasinu		Conditional Grant to Primary Education	N/A	2,521	1,667
			(Complete)		
LG Function: Secondary Education				159,231	97,484
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				159,231	97,484
LCII: Nasinu				159,231	97,484
Item: 263104 Transfers to other gov't units(current)					
Dede S S		Conditional Grant to Secondary Education	N/A	159,231	97,484
			(Complete)		

Vote: 594 Namayingo District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Bukooli south Mainland</i>		67,536	0
Sector: Works and Transport				67,536	0
LG Function: District, Urban and Community Access Roads				67,536	0
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				67,536	0
LCII: Not Specified				67,536	0
Item: 231003 Roads and Bridges					
Routine maintenance of 14km Namayingo - Kitodha road	Namayingo t/c, Buswale	Conditional Grant to feeder roads maintenance workshops	Completed	48,066	0
Routine maintenance of 24km Namayingo-Maruba road	Namayingo T/C, Buyinja, Buhemba	Conditional Grant to feeder roads maintenance workshops	Completed	19,470	0

Vote: 594 Namayingo District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Banda		<i>LCIV: Bukooli south Mainland</i>		473,965	34,386
Sector: Agriculture				2,044	0
<i>LG Function: Agricultural Advisory Services</i>				2,044	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				2,044	0
LCII: Lutolo				2,044	0
Item: 263204 Transfers to other gov't units(capital)					
Banda		Multi-Sectoral Transfers to LLGs	N/A	2,044	0
Sector: Works and Transport				12,815	0
<i>LG Function: District, Urban and Community Access Roads</i>				12,815	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				12,815	0
LCII: Lutolo				12,815	0
Item: 263204 Transfers to other gov't units(capital)					
Banda subcounty		Conditional Grant to feeder roads maintenance workshops	N/A	12,815	0
Sector: Education				40,993	20,427
<i>LG Function: Pre-Primary and Primary Education</i>				40,993	20,427
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				14,997	13,487
LCII: Lugala				14,997	13,487
Item: 231001 Non-Residential Buildings					
Construction of 5 stance pit latrine at Lugala p/s		Conditional Grant to SFG	Completed	14,997	13,487
Output: Teacher house construction and rehabilitation				3,350	3,350
LCII: Buchumba				3,350	3,350
Item: 231001 Non-Residential Buildings					
Payment of retention of completed staff house at Bubangi p/s		Conditional Grant to SFG	Completed	3,350	3,350
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				22,645	3,590
LCII: Lutolo				22,645	3,590
Item: 263204 Transfers to other gov't units(capital)					
Banda		Multi-Sectoral Transfers to LLGs	N/A	22,645	3,590
Sector: Health				11,840	1,935
<i>LG Function: Primary Healthcare</i>				11,840	1,935
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,740	1,935
LCII: Buchumba				1,290	323

Vote: 594 Namayingo District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Banda		<i>LCIV: Bukooli south Mainland</i>		473,965	34,386
Item: 263101 LG Conditional grants(current)					
BUCHUMBA		Conditional Grant to PHC- Non wage	N/A	1,290	323
LCII: Bujwanga				1,290	323
Item: 263101 LG Conditional grants(current)					
BUJWANGA		Conditional Grant to PHC- Non wage	N/A	1,290	323
LCII: Buwoya				1,290	323
Item: 263101 LG Conditional grants(current)					
BUYOMBO		PHCConditional Grant to PHC- Non wage	N/A	1,290	323
LCII: Lugala				1,290	323
Item: 263101 LG Conditional grants(current)					
LUGALA		Conditional Grant to PHC- Non wage	N/A	1,290	323
LCII: Lutolo				2,580	645
Item: 263101 LG Conditional grants(current)					
BANDA		Conditional Grant to PHC- Non wage	N/A	2,580	645
Output: Multi sectoral Transfers to Lower Local Governments				4,100	0
LCII: Lutolo				4,100	0
Item: 263204 Transfers to other gov't units(capital)					
Banda		Multi-Sectoral Transfers to LLGs	N/A	4,100	0
Sector: Water and Environment				329,959	0
LG Function: Rural Water Supply and Sanitation				327,532	0
<i>Capital Purchases</i>					
Output: Other Capital				14,400	0
LCII: Syanyonja				14,400	0
Item: 231007 Other Structures					
construction of domestic rain water harvesting tanks		Conditional transfer for Rural Water	Completed	14,400	0
Output: Borehole drilling and rehabilitation				312,832	0
LCII: Buchumba				312,832	0
Item: 231007 Other Structures					
14 Boreholes drilled and 16 boreholes rehabilitated	In all the 6 subcounties	Conditional transfer for Rural Water	Completed	312,832	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				300	0

Vote: 594 Namayingo District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Banda		<i>LCIV: Bukooli south Mainland</i>		473,965	34,386
LCII: Lutolo				300	0
Item: 263204 Transfers to other gov't units(capital)					
Banda		Multi-Sectoral Transfers to LLGs	N/A	300	0
<i>LG Function: Natural Resources Management</i>				2,427	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				2,427	0
LCII: Lutolo				2,427	0
Item: 263104 Transfers to other gov't units(current)					
Banda		Locally Raised Revenues	N/A	2,027	0
Banda		LGMSD (Former LGDP)	N/A	400	0
Sector: Social Development				24,196	112
<i>LG Function: Community Mobilisation and Empowerment</i>				24,196	112
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				22,796	0
LCII: Lutolo				22,796	0
Item: 263104 Transfers to other gov't units(current)					
Banda		Conditional Grant to Community Devt Assistants Non Wage	N/A	611	0
Item: 263204 Transfers to other gov't units(capital)					
Banda subcounty		LGMSD (Former LGDP)	N/A	22,185	0
Output: Multi sectoral Transfers to Lower Local Governments				1,400	112
LCII: Lutolo				1,400	112
Item: 263102 LG Unconditional grants(current)					
Banda		Locally Raised Revenues	N/A	1,400	112
Sector: Public Sector Management				9,222	1,925
<i>LG Function: Local Statutory Bodies</i>				9,222	1,925
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				9,222	1,925
LCII: Lutolo				9,222	1,925
Item: 263104 Transfers to other gov't units(current)					
Banda		Multi-Sectoral Transfers to LLGs	N/A	9,222	1,925
Sector: Accountability				42,897	9,987
<i>LG Function: Financial Management and Accountability(LG)</i>				42,897	9,987
<i>Lower Local Services</i>					

Vote: 594 Namayingo District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Banda		<i>LCIV: Bukooli south Mainland</i>		473,965	34,386
Output: Multi sectoral Transfers to Lower Local Governments				42,897	9,987
LCII: Lutolo				42,897	9,987
Item: 263104 Transfers to other gov't units(current)					
Banda		Multi-Sectoral Transfers to LLGs	N/A	39,389	8,921
			(On going)		
Item: 263204 Transfers to other gov't units(capital)					
Banda		Multi-Sectoral Transfers to LLGs	N/A	3,508	1,066
			(on going)		

Vote: 594 Namayingo District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buhemba		<i>LCIV: Bukooli south Mainland</i>		187,161	23,191
Sector: Agriculture				3,417	0
<i>LG Function: Agricultural Advisory Services</i>				<i>3,417</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				3,417	0
LCII: Buhemba				3,417	0
Item: 263204 Transfers to other gov't units(capital)					
Buhemba		Multi-Sectoral Transfers to LLGs	N/A	3,417	0
Sector: Works and Transport				6,767	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>6,767</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,767	0
LCII: Buhemba				6,767	0
Item: 263204 Transfers to other gov't units(capital)					
Buhemba subcounty		Conditional Grant to feeder roads maintenance workshops	N/A	6,767	0
Sector: Education				88,056	7,226
<i>LG Function: Pre-Primary and Primary Education</i>				<i>88,056</i>	<i>7,226</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				55,500	0
LCII: Buwongo				55,500	0
Item: 231001 Non-Residential Buildings					
Construction of 3 classroom block at Bukimbi p/s		Conditional Grant to SFG	Completed	55,500	0
Output: Latrine construction and rehabilitation				15,800	0
LCII: Buhemba				15,800	0
Item: 231001 Non-Residential Buildings					
Construction of 5 stance pit latrine at Buhemba p/s		Conditional Grant to SFG	Completed	15,800	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				2,572	1,792
LCII: Sinda				2,572	1,792
Item: 263104 Transfers to other gov't units(current)					
Mubiriki		Conditional Grant to Primary Education	N/A	2,572	1,792
			(Complete)		
Output: Multi sectoral Transfers to Lower Local Governments				14,184	5,434
LCII: Buhemba				14,184	5,434
Item: 263204 Transfers to other gov't units(capital)					

Vote: 594 Namayingo District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buhemba		<i>LCIV: Bukooli south Mainland</i>		187,161	23,191
Buhemba		Multi-Sectoral Transfers to LLGs	N/A	14,184	5,434
			(on going)		
Sector: Health				26,210	7,476
LG Function: Primary Healthcare				26,210	7,476
<i>Capital Purchases</i>					
Output: Maternity ward construction and rehabilitation				21,140	6,509
LCII: Sinda				21,140	6,509
Item: 231001 Non-Residential Buildings					
Completion of Maternity ward and Labour Suite at Isinde HC II , including installation of Drainage, plumbing and Sewage system and fencing of Health facility with treated poles and barbed wires planted with thorny fencing trees		Conditional Grant to PHC - development	Works Underway	21,000	6,369
Item: 281504 Monitoring, Supervision and Appraisal of Capital Works					
Completion of Maternity ward and Labour Suite at Isinde HC II , including installation of Drainage, plumbing and Sewage system and fencing of Health facility with treated poles and barbed wires planted with thorny fencing trees		Conditional Grant to PHC - development	Works Underway	140	140
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,870	968
LCII: Buwongo				1,290	323
Item: 263101 LG Conditional grants(current)					
BUKIMBI		Conditional Grant to PHC- Non wage	N/A	1,290	323
LCII: Dohwe				1,290	323
Item: 263101 LG Conditional grants(current)					
DOHWE		PHCConditional Grant to PHC- Non wage	N/A	1,290	323
LCII: Sinda				1,290	323
Item: 263101 LG Conditional grants(current)					

Vote: 594 Namayingo District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buhemba		<i>LCIV: Bukooli south Mainland</i>		187,161	23,191
ISINDE		Conditional Grant to PHC- Non wage	N/A	1,290	323
Output: Multi sectoral Transfers to Lower Local Governments				1,200	0
LCII: Buhemba				1,200	0
Item: 263104 Transfers to other gov't units(current)					
Buhemba		Multi-Sectoral Transfers to LLGs	N/A	1,200	0
Sector: Water and Environment				17,750	0
LG Function: Rural Water Supply and Sanitation				15,050	0
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				15,050	0
LCII: Buwongo				15,050	0
Item: 231001 Non-Residential Buildings					
I vip 5 Stance pit latrine constructed at RGC Buswale		Conditional transfer for Rural Water	Completed	15,050	0
LG Function: Natural Resources Management				2,700	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				2,700	0
LCII: Buhemba				2,700	0
Item: 263104 Transfers to other gov't units(current)					
Buhemba		LGMSD (Former LGDP)	N/A	2,500	0
Buhemba		Locally Raised Revenues	N/A	200	0
Sector: Social Development				17,074	200
LG Function: Community Mobilisation and Empowerment				17,074	200
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				16,174	0
LCII: Buhemba				16,174	0
Item: 263104 Transfers to other gov't units(current)					
Buhemba		Conditional Grant to Community Devt Assistants Non Wage	N/A	527	0
Item: 263204 Transfers to other gov't units(capital)					
Buhemba		LGMSD (Former LGDP)	N/A	15,647	0
Output: Multi sectoral Transfers to Lower Local Governments				900	200
LCII: Buhemba				900	200
Item: 263102 LG Unconditional grants(current)					

Vote: 594 Namayingo District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buhemba		<i>LCIV: Bukooli south Mainland</i>		187,161	23,191
Buhemba		Locally Raised Revenues	N/A	900	200
Sector: Public Sector Management				5,150	681
LG Function: Local Statutory Bodies				5,150	681
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				5,150	681
LCII: Buhemba				5,150	681
Item: 263104 Transfers to other gov't units(current)					
Buhemba		Multi-Sectoral Transfers to LLGs	N/A	5,150	681
				(ongoing)	
Sector: Accountability				22,737	7,608
LG Function: Financial Management and Accountability(LG)				22,737	7,608
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				22,737	7,608
LCII: Buhemba				22,737	7,608
Item: 263104 Transfers to other gov't units(current)					
Buhemba		Multi-Sectoral Transfers to LLGs	N/A	21,577	7,317
				(On going)	
Item: 263204 Transfers to other gov't units(capital)					
Buhemba		Multi-Sectoral Transfers to LLGs	N/A	1,160	291
				(on going)	

Vote: 594 Namayingo District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buswale		<i>LCIV: Bukooli south Mainland</i>		363,871	72,643
Sector: Agriculture				2,044	400
LG Function: Agricultural Advisory Services				2,044	400
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				2,044	400
LCII: Buswale				2,044	400
Item: 263204 Transfers to other gov't units(capital)					
Buyinja		Multi-Sectoral Transfers to LLGs	N/A	2,044	400
Sector: Works and Transport				173,963	46,750
LG Function: District, Urban and Community Access Roads				173,963	46,750
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				166,152	46,750
LCII: Bubango				31,152	0
Item: 231003 Roads and Bridges					
Routine maintenance of 8km Bulamba - Mukorobi road	Namayingo t/c, Buswale	Conditional Grant to feeder roads maintenance workshops	Completed	31,152	0
LCII: Bungecha				131,000	43,283
Item: 231003 Roads and Bridges					
Bridging of Lumboka swamp on Mukorobi - Lumboka road	Buswale	Conditional Grant to feeder roads maintenance workshops	Works Underway	131,000	43,283
LCII: Madowa				4,000	3,467
Item: 231003 Roads and Bridges					
Rentention for roads implemented I fy 2010/11		Conditional Grant to feeder roads maintenance workshops	Completed	4,000	3,467
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,811	0
LCII: Buswale				7,811	0
Item: 263204 Transfers to other gov't units(capital)					
Buswale		Conditional Grant to feeder roads maintenance workshops	N/A	7,811	0
Sector: Education				111,313	3,056
LG Function: Pre-Primary and Primary Education				111,313	3,056
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				92,500	0
LCII: Namayuge				92,500	0
Item: 231001 Non-Residential Buildings					

Vote: 594 Namayingo District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buswale		<i>LCIV: Bukooli south Mainland</i>		363,871	72,643
Construction of a 2 classroom block at habala P/S		Conditional Grant to SFG	Completed	37,000	0
Construction of 3classroom block at Buhatandu p/s		Equalisation Grant	Completed	55,500	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				18,813	3,056
LCII: Buswale				18,813	3,056
Item: 263204 Transfers to other gov't units(capital)					
Buswale		Multi-Sectoral Transfers to LLGs	N/A	18,813	3,056
(On going)					
Sector: Health				6,860	968
LG Function: Primary Healthcare				6,860	968
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,870	968
LCII: Namayuge				1,290	323
Item: 263101 LG Conditional grants(current)					
NAMAYUGE		Conditional Grant to PHC- Non wage	N/A	1,290	323
LCII: Nansuma				2,580	645
Item: 263101 LG Conditional grants(current)					
BUMOOOI		Conditional Grant to PHC- Non wage	N/A	2,580	645
Output: Multi sectoral Transfers to Lower Local Governments				2,990	0
LCII: Buswale				2,990	0
Item: 263204 Transfers to other gov't units(capital)					
Buswale		Multi-Sectoral Transfers to LLGs	N/A	2,990	0
Sector: Water and Environment				1,090	500
LG Function: Natural Resources Management				1,090	500
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				1,090	500
LCII: Buswale				1,090	500
Item: 263104 Transfers to other gov't units(current)					
Buswale		LGMSD (Former LGDP)	N/A	590	500
(Complete)					
Buswale		Locally Raised Revenues	N/A	500	0
Sector: Social Development				18,570	9,282

Vote: 594 Namayingo District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buswale		<i>LCIV: Bukooli south Mainland</i>		363,871	72,643
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>18,570</i>	<i>9,282</i>
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				16,470	9,282
LCII: Buswale				16,470	9,282
Item: 263104 Transfers to other gov't units(current)					
Buswale		Conditional Grant to Community Devt Assistants Non Wage	N/A	517	0
Item: 263204 Transfers to other gov't units(capital)					
Buswale		LGMSD (Former LGDP)	N/A	15,953	9,282
Output: Multi sectoral Transfers to Lower Local Governments				2,100	0
LCII: Buswale				2,100	0
Item: 263102 LG Unconditional grants(current)					
Buswale		District Unconditional Grant - Non Wage	N/A	2,100	0
Sector: Public Sector Management				34,300	5,556
<i>LG Function: Local Statutory Bodies</i>				<i>9,805</i>	<i>5,556</i>
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				9,805	5,556
LCII: Buswale				9,805	5,556
Item: 263104 Transfers to other gov't units(current)					
Buswale		Multi-Sectoral Transfers to LLGs	N/A	9,805	5,556
			(Complete)		
<i>LG Function: Local Government Planning Services</i>				<i>24,495</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Other Capital				24,000	0
LCII: Bungecha				9,000	0
Item: 231007 Other Structures					
construction of a placenta pit		LGMSD (Former LGDP)	Completed	9,000	0
LCII: Nansuma				15,000	0
Item: 231001 Non-Residential Buildings					
Construction of 5- stance pit latrine		LGMSD (Former LGDP)	Completed	15,000	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				495	0
LCII: Buswale				495	0
Item: 263102 LG Unconditional grants(current)					
Buswale		Locally Raised Revenues	N/A	495	0

Vote: 594 Namayingo District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buswale		<i>LCIV: Bukooli south Mainland</i>		363,871	72,643
<i>Sector: Accountability</i>				<i>15,732</i>	<i>6,132</i>
<i>LG Function: Financial Management and Accountability(LG)</i>				<i>15,732</i>	<i>6,132</i>
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				15,732	6,132
LCII: Buswale				15,732	6,132
Item: 263104 Transfers to other gov't units(current)					
Buswale		Multi-Sectoral Transfers to LLGs	N/A	15,308	6,102
			(On going)		
Item: 263204 Transfers to other gov't units(capital)					
Buswale		Multi-Sectoral Transfers to LLGs	N/A	424	30
			(on going)		

Vote: 594 Namayingo District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buyinja		<i>LCIV: Bukooli south Mainland</i>		330,159	21,968
Sector: Works and Transport				133,769	0
LG Function: District, Urban and Community Access Roads				133,769	0
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				126,000	0
LCII: Not Specified				126,000	0
Item: 231003 Roads and Bridges					
Road maintenance of 9km Namayingo - Nsono-Syanyonja road	Budidi,Nsono,Syanyonja	Conditional Grant to feeder roads maintenance workshops	Completed	126,000	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,569	0
LCII: Nsono				7,569	0
Item: 263204 Transfers to other gov't units(capital)					
Buyinja subcounty		Conditional Grant to feeder roads maintenance workshops	N/A	7,569	0
Output: Multi sectoral Transfers to Lower Local Governments				200	0
LCII: Nsono				200	0
Item: 263204 Transfers to other gov't units(capital)					
Buyinja		Multi-Sectoral Transfers to LLGs	N/A	200	0
Sector: Education				96,564	3,061
LG Function: Pre-Primary and Primary Education				96,564	3,061
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				55,500	0
LCII: Gondohera				55,500	0
Item: 231001 Non-Residential Buildings					
Construction of 3 classroom block at Budala p/s		Conditional Grant to SFG	Completed	55,500	0
Output: Latrine construction and rehabilitation				15,800	0
LCII: Lwangosia				15,800	0
Item: 231001 Non-Residential Buildings					
Construction of 5 stance pit latrine at Bunyika p/s		Conditional Grant to SFG	Completed	15,800	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				3,528	2,246
LCII: Nsono				3,528	2,246
Item: 263104 Transfers to other gov't units(current)					
Buchwera		Conditional Grant to Primary Education	N/A	3,528	2,246
			(Complete)		

Vote: 594 Namayingo District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buyinja		<i>LCIV: Bukooli south Mainland</i>		330,159	21,968
Output: Multi sectoral Transfers to Lower Local Governments				21,736	814
LCII: Nsono				21,736	814
Item: 263204 Transfers to other gov't units(capital)					
Buyinja		Multi-Sectoral Transfers to LLGs	N/A	21,736	814
			(On going)		
Sector: Health				4,170	968
LG Function: Primary Healthcare				4,170	968
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,870	968
LCII: Kifuyo				2,580	645
Item: 263101 LG Conditional grants(current)					
KIFUYO		Conditional Grant to PHC- Non wage	N/A	1,290	323
NAMAVUNDU		Conditional Grant to PHC- Non wage	N/A	1,290	323
LCII: Syanyonja				1,290	323
Item: 263101 LG Conditional grants(current)					
SHANYONJA		Conditional Grant to PHC- Non wage	N/A	1,290	323
Output: Multi sectoral Transfers to Lower Local Governments				300	0
LCII: Nsono				300	0
Item: 263104 Transfers to other gov't units(current)					
Buyinja		Multi-Sectoral Transfers to LLGs	N/A	300	0
Sector: Water and Environment				400	0
LG Function: Rural Water Supply and Sanitation				200	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				200	0
LCII: Lwagosia				200	0
Item: 263204 Transfers to other gov't units(capital)					
Buyinja		Multi-Sectoral Transfers to LLGs	N/A	200	0
LG Function: Natural Resources Management				200	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				200	0
LCII: Nsono				200	0
Item: 263104 Transfers to other gov't units(current)					
Buyinja		Locally Raised Revenues	N/A	200	0
Sector: Social Development				20,518	12,799
LG Function: Community Mobilisation and Empowerment				20,518	12,799

Vote: 594 Namayingo District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buyinja		<i>LCIV: Bukooli south Mainland</i>		330,159	21,968
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				19,718	12,429
LCII: Nsono				19,718	12,429
Item: 263104 Transfers to other gov't units(current)					
Buyinja		Conditional Grant to Community Devt Assistants Non Wage	N/A	527	0
Item: 263204 Transfers to other gov't units(capital)					
Buyinja		LGMSD (Former LGDP)	N/A	19,192	12,429
Output: Multi sectoral Transfers to Lower Local Governments				800	370
LCII: Nsono				800	370
Item: 263102 LG Unconditional grants(current)					
Buyinja		Locally Raised Revenues	N/A	800	370
(on going)					
Sector: Public Sector Management				50,493	1,352
LG Function: Local Statutory Bodies				4,297	1,352
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				4,297	1,352
LCII: Nsono				4,297	1,352
Item: 263104 Transfers to other gov't units(current)					
Buyinja		Multi-Sectoral Transfers to LLGs	N/A	4,297	1,352
(ongoing)					
LG Function: Local Government Planning Services				46,196	0
<i>Capital Purchases</i>					
Output: Other Capital				37,000	0
LCII: Lwagosia				37,000	0
Item: 231001 Non-Residential Buildings					
construction of a 2 classroom block		LGMSD (Former LGDP)	Completed	37,000	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				9,196	0
LCII: Nsono				9,196	0
Item: 263102 LG Unconditional grants(current)					
Buyinja		District Unconditional Grant - Non Wage	N/A	9,196	0
Sector: Accountability				24,244	3,789
LG Function: Financial Management and Accountability(LG)				24,244	3,789
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				24,244	3,789
LCII: Nsono				24,244	3,789
Item: 263104 Transfers to other gov't units(current)					

Vote: 594 Namayingo District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buyinja		<i>LCIV: Bukooli south Mainland</i>		330,159	21,968
Buyinja		Multi-Sectoral Transfers to LLGs	N/A	22,922	3,689
			(on going)		
Item: 263204 Transfers to other gov't units(capital)					
Buyinja		Multi-Sectoral Transfers to LLGs	N/A	1,322	100
			(on going)		

Vote: 594 Namayingo District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mutumba		<i>LCIV: Bukooli south Mainland</i>		330,905	37,446
Sector: Agriculture				4,436	500
LG Function: Agricultural Advisory Services				4,436	500
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				4,436	500
LCII: Mutumba				4,436	500
Item: 263204 Transfers to other gov't units(capital)					
Buswale		Multi-Sectoral Transfers to LLGs	N/A	2,396	0
Mutumba		Multi-Sectoral Transfers to LLGs	N/A	2,040	500
			(25% complete)		
Sector: Works and Transport				11,408	0
LG Function: District, Urban and Community Access Roads				11,408	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				11,408	0
LCII: Mutumba				11,408	0
Item: 263204 Transfers to other gov't units(capital)					
Mutumba		Conditional Grant to feeder roads maintenance workshops	N/A	11,408	0
Sector: Education				178,189	8,411
LG Function: Pre-Primary and Primary Education				178,189	8,411
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				131,907	6,226
LCII: Bulule				20,907	6,226
Item: 231001 Non-Residential Buildings					
Completion of the Construction of 2 classroom of Bulule p/s		Conditional Grant to SFG	Completed	20,907	6,226
LCII: Lubango				111,000	0
Item: 231001 Non-Residential Buildings					
Construction of a 2 classroom block at LugagaP/S		Conditional Grant to SFG	Completed	37,000	0
Construction of 2 classroom block at Lubango muslim p/s		Conditional Grant to SFG	Completed	37,000	0
Construction of 2 classroom block at Lubango C/U p/s		Conditional Grant to SFG	Completed	37,000	0
Output: Latrine construction and rehabilitation				30,797	0
LCII: Bulule				15,800	0

Vote: 594 Namayingo District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mutumba		<i>LCIV: Bukooli south Mainland</i>		330,905	37,446
Item: 231001 Non-Residential Buildings					
Construction 5 6stance pit latrine at Lufudu p/s		Conditional Grant to SFG	Completed	15,800	0
LCII: Lubango				14,997	0
Item: 231001 Non-Residential Buildings					
Construction of 5 stance pit latrine at Lubango Muslim p/s		Conditional Grant to SFG	Completed	14,997	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				3,453	2,185
LCII: Lubira				3,453	2,185
Item: 263104 Transfers to other gov't units(current)					
Lufudu		Conditional Grant to Primary Education	N/A	3,453	2,185
			(Complete)		
Output: Multi sectoral Transfers to Lower Local Governments				12,032	0
LCII: Mutumba				12,032	0
Item: 263204 Transfers to other gov't units(capital)					
Mutumba		Multi-Sectoral Transfers to LLGs	N/A	12,032	0
Sector: Health				52,216	3,956
LG Function: Primary Healthcare				52,216	3,956
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				28,180	179
LCII: Mutumba				28,180	179
Item: 231002 Residential Buildings					
Construction of Staff House at Mutumba HC III	Mutumba A	Conditional Grant to PHC - development	Being Procured	28,001	0
Item: 281504 Monitoring, Supervision and Appraisal of Capital Works					
Construction of 2 units staff house at Mutumba HC III	Not Specified	Conditional Grant to PHC - development	Completed	179	179
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				10,576	2,487
LCII: Lubango				5,370	1,244
Item: 263101 LG Conditional grants(current)					
Uganda Round Health For Communities- URHC		PHC-NGO	N/A	5,370	1,244
LCII: Mwema				5,207	1,244
Item: 263101 LG Conditional grants(current)					

Vote: 594 Namayingo District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mutumba		<i>LCIV: Bukooli south Mainland</i>		330,905	37,446
Dorudo HC II		PHC- NGO	N/A	5,207	1,244
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,160	1,290
LCII: Buchimo				1,290	323
Item: 263101 LG Conditional grants(current)					
MOLOMBI		Conditional Grant to PHC- Non wage	N/A	1,290	323
LCII: Lubira				1,290	323
Item: 263101 LG Conditional grants(current)					
BUGALI		Conditional Grant to PHC- Non wage	N/A	1,290	323
LCII: Mutumba				2,580	645
Item: 263101 LG Conditional grants(current)					
MUTUMBA		Conditional Grant to PHC- Non wage	N/A	2,580	645
Output: Multi sectoral Transfers to Lower Local Governments				8,300	0
LCII: Mutumba				8,300	0
Item: 263104 Transfers to other gov't units(current)					
Mutumba		Multi-Sectoral Transfers to LLGs	N/A	1,300	0
Item: 263204 Transfers to other gov't units(capital)					
Mutumba		Multi-Sectoral Transfers to LLGs	N/A	7,000	0
Sector: Water and Environment				15,090	0
LG Function: Rural Water Supply and Sanitation				14,400	0
<i>Capital Purchases</i>					
Output: Other Capital				14,400	0
LCII: Bulule				14,400	0
Item: 231007 Other Structures					
construction of domestic rain water harvesting tanks		Conditional transfer for Rural Water	Completed	14,400	0
LG Function: Natural Resources Management				690	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				690	0
LCII: Mutumba				690	0
Item: 263104 Transfers to other gov't units(current)					
Mutumba		Locally Raised Revenues	N/A	690	0
Sector: Social Development				25,787	5,783
LG Function: Community Mobilisation and Empowerment				25,787	5,783

Vote: 594 Namayingo District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mutumba		<i>LCIV: Bukooli south Mainland</i>		330,905	37,446
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				25,787	5,783
LCII: Mutumba				25,787	5,783
Item: 263104 Transfers to other gov't units(current)					
Mutumba		Conditional Grant to Community Devt Assistants Non Wage	N/A	581	0
Item: 263204 Transfers to other gov't units(capital)					
Mutumba		LGMSD (Former LGDP)	N/A	25,206	5,783
Sector: Public Sector Management				8,420	3,460
LG Function: Local Statutory Bodies				8,420	3,460
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				8,420	3,460
LCII: Mutumba				8,420	3,460
Item: 263104 Transfers to other gov't units(current)					
Mutumba		Multi-Sectoral Transfers to LLGs	N/A	8,420	3,460
				(on going)	
Sector: Accountability				35,359	15,335
LG Function: Financial Management and Accountability(LG)				35,359	15,335
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				35,359	15,335
LCII: Mutumba				35,359	15,335
Item: 263104 Transfers to other gov't units(current)					
Mutumba		Multi-Sectoral Transfers to LLGs	N/A	27,673	13,297
				(On going)	
Item: 263204 Transfers to other gov't units(capital)					
Mutumba		Multi-Sectoral Transfers to LLGs	N/A	7,686	2,038
				(on going)	

Vote: 594 Namayingo District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Namayingo Town Council		<i>LCIV: Bukooli south Mainland</i>		443,094	93,759
Sector: Agriculture				16,837	1,077
<i>LG Function: Agricultural Advisory Services</i>				<i>16,837</i>	<i>1,077</i>
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				9,934	677
LCII: Nambugu				9,934	677
Item: 231005 Machinery and Equipment					
NAADS Vehicle Insured, repaired serviced and maintained		Conditional Grant for NAADS	Completed	9,934	677
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				6,903	400
LCII: Namayingo				6,903	400
Item: 263104 Transfers to other gov't units(current)					
Namayingo Town Council		Multi-Sectoral Transfers to LLGs	N/A	3,284	400
Item: 263204 Transfers to other gov't units(capital)					
Namayingo Town Council		Multi-Sectoral Transfers to LLGs	N/A	3,619	0
Sector: Works and Transport				92,973	16,704
<i>LG Function: District, Urban and Community Access Roads</i>				<i>92,973</i>	<i>16,704</i>
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				67,577	15,667
LCII: Namayingo				67,577	15,667
Item: 263312 Conditional transfers to Road Maintenance					
Namayingo Town Council urban roads		Other Transfers from Central Government	N/A	67,577	15,667
			(On going)		
Output: Multi sectoral Transfers to Lower Local Governments				25,396	1,037
LCII: Namayingo				25,396	1,037
Item: 263104 Transfers to other gov't units(current)					
Namayingo Town council		Multi-Sectoral Transfers to LLGs	N/A	5,097	150
Item: 263204 Transfers to other gov't units(capital)					
Namayingo Town council		Multi-Sectoral Transfers to LLGs	N/A	20,299	887
			(On going)		
Sector: Education				20,130	3,056
<i>LG Function: Pre-Primary and Primary Education</i>				<i>20,130</i>	<i>3,056</i>
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				17,495	1,685
LCII: Budidi				15,800	0
Item: 231001 Non-Residential Buildings					

Vote: 594 Namayingo District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Namayingo Town Council		<i>LCIV: Bukooli south Mainland</i>		443,094	93,759
Construction of 5 stance pit latrine at Budidi p/s		Conditional Grant to SFG	Completed	15,800	0
LCII: Namayingo				1,695	1,685
Item: 231001 Non-Residential Buildings					
Payment of retention of Construction of 5 stance pit latrine at Namayingo p/s		Conditional Grant to SFG	Completed	1,695	1,685
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				2,635	1,371
LCII: Namayingo				2,635	1,371
Item: 263204 Transfers to other gov't units(capital)					
Namayingo Town Council		Multi-Sectoral Transfers to LLGs	N/A	2,635	1,371
(complete)					
Sector: Health				82,052	24,757
LG Function: Primary Healthcare				82,052	24,757
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				2,000	0
LCII: Namayingo				2,000	0
Item: 312302 Intangible Fixed Assets					
SAMSUNG TAB 2 DATA MANAGER		Conditional Grant to PHC - development	Completed	2,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,170	3,290
LCII: Namayingo				9,170	3,290
Item: 263101 LG Conditional grants(current)					
BUYINJA HC IV		PHCConditional Grant to PHC- Non wage	N/A	9,170	3,290
Output: Multi sectoral Transfers to Lower Local Governments				70,882	21,467
LCII: Namayingo				70,882	21,467
Item: 263104 Transfers to other gov't units(current)					
Namayingo Town council		Multi-Sectoral Transfers to LLGs	N/A	70,882	21,467
(on going)					
Sector: Water and Environment				26,451	75
LG Function: Rural Water Supply and Sanitation				700	75
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				700	75
LCII: Namayingo				700	75
Item: 263204 Transfers to other gov't units(capital)					

Vote: 594 Namayingo District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Namayingo Town Council		<i>LCIV: Bukooli south Mainland</i>		443,094	93,759
Namayingo town council		Multi-Sectoral Transfers to LLGs	N/A	700	75
<i>LG Function: Natural Resources Management</i>				25,751	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				25,751	0
LCII: Namayingo				25,751	0
Item: 263104 Transfers to other gov't units(current)					
Namayingo Town council		Transfer of Urban Unconditional Grant - Wage	N/A	13,703	0
Namayingo Town council		Locally Raised Revenues	N/A	12,048	0
Sector: Social Development				15,662	2,088
<i>LG Function: Community Mobilisation and Empowerment</i>				15,662	2,088
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				7,188	0
LCII: Namayingo				7,188	0
Item: 263204 Transfers to other gov't units(capital)					
Town council		LGMSD (Former LGDP)	N/A	7,188	0
Output: Multi sectoral Transfers to Lower Local Governments				8,474	2,088
LCII: Namayingo				8,474	2,088
Item: 263102 LG Unconditional grants(current)					
Namayingo Town council		Urban Unconditional Grant - Non Wage	N/A	5,140	150
Namayingo Town Council		Transfer of Urban Unconditional Grant - Wage	N/A	3,334	1,938
			(on going)		
Sector: Public Sector Management				64,304	4,605
<i>LG Function: Local Statutory Bodies</i>				2,400	1,453
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				2,400	1,453
LCII: Namayingo				2,400	1,453
Item: 263104 Transfers to other gov't units(current)					
Namayingo Town Council		Multi-Sectoral Transfers to LLGs	N/A	2,400	1,453
			(on going)		
<i>LG Function: Local Government Planning Services</i>				61,904	3,152
<i>Capital Purchases</i>					
Output: Other Capital				42,053	0
LCII: Namayingo				5,053	0
Item: 281504 Monitoring, Supervision and Appraisal of Capital Works					

Vote: 594 Namayingo District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Namayingo Town Council		<i>LCIV: Bukooli south Mainland</i>		443,094	93,759
Monitoring and supervision of projects	Nasinu, Lwangosia, Bumoli	LGMSD (Former LGDP)	Completed	5,053	0
LCII: Nasinu				37,000	0
Item: 231001 Non-Residential Buildings					
Construction of a 2 classroom block		LGMSD (Former LGDP)	Completed	37,000	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				19,851	3,152
LCII: Namayingo				19,851	3,152
Item: 263102 LG Unconditional grants(current)					
Namayingo town council		Locally Raised Revenues	N/A	16,984	3,152
Item: 263326 Conditional transfers to the Local Government Development Programme (LGDP)					
Transferred to banda and sigulu subcounty		LGMSD (Former LGDP)	N/A	2,867	0
Sector: Accountability				124,685	41,397
LG Function: Financial Management and Accountability(LG)				124,685	41,397
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				124,685	41,397
LCII: Namayingo				124,685	41,397
Item: 263104 Transfers to other gov't units(current)					
Namayingo Town Council		Multi-Sectoral Transfers to LLGs	N/A	119,885	41,197
				(On going)	
Item: 263204 Transfers to other gov't units(capital)					
Namayingo Town council		Multi-Sectoral Transfers to LLGs	N/A	4,800	200
				(on going)	

Vote: 594 Namayingo District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Bukooli south Mainland</i>		6,000	4,683
Sector: Health				6,000	4,683
LG Function: Primary Healthcare				6,000	4,683
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				6,000	4,683
LCII: Not Specified				6,000	4,683
Item: 231002 Residential Buildings					
Retention of completed projects for 2011/12	Buyinja and Mutumba subcounties	Conditional Grant to PHC - development	Completed	6,000	4,683

Vote: 594 Namayingo District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		98,984	2,310
Sector: Education				87,224	2,310
LG Function: Pre-Primary and Primary Education				87,224	2,310
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				28,235	2,310
LCII: Not Specified				28,235	2,310
Item: 281501 Environmental Impact Assessments for Capital Works					
Development of EIA and social screening for all projects under SFG	All projects to be constructed	Conditional Grant to SFG	Completed	6,000	2,310
Item: 281504 Monitoring, Supervision and Appraisal of Capital Works					
Monitoring and supervision of SFG Projects	All the constructed classrooms	Conditional Grant to SFG	Completed	22,235	0
Output: Provision of furniture to primary schools				58,989	0
LCII: Not Specified				58,989	0
Item: 231006 Furniture and Fixtures					
Contribution towards the procurement of 630 three seater desks to primary schools		Equalisation Grant	Completed	8,500	0
630 three seater desks procured and distributed to primary schools	Lubango c/u p/s, Lubango Muslims p/s, Bukimbi p/s, Lugaga p/s, Budala p/s, Habala p/s, Bumalenge p/s, Buhatandu p/s, Namayingo p/s, Kifuyo p/s, Dohwe p/s, Lwangosia p/s, Bugoma p/s	Conditional Grant to SFG	Completed	50,489	0
Sector: Public Sector Management				11,760	0
LG Function: Local Government Planning Services				11,760	0
<i>Capital Purchases</i>					
Output: Other Capital				11,760	0
LCII: Not Specified				11,760	0
Item: 231006 Furniture and Fixtures					
Procurement and distribution of 131 desks		Not Specified	Completed	11,760	0

Vote: 594 Namayingo District**2012/13 Quarter 2****Checklist for QUARTER 2 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 594 Namayingo District**2012/13 Quarter 2****Checklist for QUARTER 2 Performance Report Submission**

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

Output Indicators and Location

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

Workplan Narrative

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