

**Vote: 594** Namayingo District

**2014/15 Quarter 2**

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## Structure of Quarterly Performance Report

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### 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 2014/15. 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: 23/03/2015

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

**Vote: 594** Namayingo District**2014/15 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	479,205	146,122	30%
2a. Discretionary Government Transfers	2,687,167	1,326,957	49%
2b. Conditional Government Transfers	9,142,902	4,364,676	48%
2c. Other Government Transfers	1,484,891	1,163,258	78%
3. Local Development Grant	483,341	238,415	49%
4. Donor Funding	1,024,315	327,016	32%
<b>Total Revenues</b>	<b>15,301,821</b>	<b>7,566,443</b>	<b>49%</b>

**Overall Expenditure Performance**

<i>UShs 000's</i>	Cumulative Releases and Expenditure Approved Budget			Performance % Budget Released		
		Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,989,711	997,042	982,404	50%	49%	99%
2 Finance	343,442	165,980	151,941	48%	44%	92%
3 Statutory Bodies	468,180	208,912	196,689	45%	42%	94%
4 Production and Marketing	933,514	269,140	254,437	29%	27%	95%
5 Health	1,790,973	739,638	718,834	41%	40%	97%
6 Education	7,004,628	3,312,819	3,261,981	47%	47%	98%
7a Roads and Engineering	817,014	435,251	305,287	53%	37%	70%
7b Water	555,770	276,026	260,428	50%	47%	94%
8 Natural Resources	130,375	60,338	55,090	46%	42%	91%
9 Community Based Services	248,561	106,373	74,806	43%	30%	70%
10 Planning	959,571	809,033	726,015	84%	76%	90%
11 Internal Audit	60,081	25,505	24,100	42%	40%	94%
<b>Grand Total</b>	<b>15,301,821</b>	<b>7,406,056</b>	<b>7,012,012</b>	<b>48%</b>	<b>46%</b>	<b>95%</b>
Wage Rec't:	7,167,136	3,518,149	3,508,561	49%	49%	100%
Non Wage Rec't:	4,276,210	2,351,265	2,221,015	55%	52%	94%
Domestic Dev't	2,834,161	1,293,779	1,046,724	46%	37%	81%
Donor Dev't	1,024,315	242,863	235,712	24%	23%	97%

**Summary of Cumulative Receipts, disbursements and Expenditure for FY 2014/15**

The district cumulatively received ushs 7,566,443,000 out of the approved budget of ushs 15,301,821,000 representing 49% performance. The receipt indicated fair performance of Ushs. 146,122,000 as Local revenue representing 1.9% of the total receipts and 30% against the approved LR budget. The low Local revenue out turn resulted from the Non remittances of full district share by subcounties, poor Local revenue mobilization methods employed and low Local revenue base in the District. Some of the expected sources like Liquor licenses, inspection fees, education related levies, Inspection Fees and others did not yield any return. There were poor donor receipts and no clear communication are made by donors. There was also fair performance in the receipts for discretionary Government transfers and conditional transfers.

Ushs. 7,406,056,000 of the above receipts was transferred to departments leaving a balance of

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## **Vote: 594** Namayingo District

## **2014/15 Quarter 2**

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### **Summary: Overview of Revenues and Expenditures**

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Ushs. 160,387,000 on the General fund collection account in the process of transfer to other account by the close of the quarter. Out of the transfers to departments, the departments were able absorb Ushs. 7,012,012,000 leaving a balance of Ushs. 394,044,000 unspent. This was mainly due to slow contractors during implementation of development projects coupled with late release of funds especially other transfers from central government like Road fund and water. Most of the recurrent balances were unprocessed by the close of the quarter.

**Vote: 594** Namayingo District**2014/15 Quarter 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
<b>1. Locally Raised Revenues</b>	<b>479,205</b>	<b>146,122</b>	<b>30%</b>
Local Hotel Tax	19,000	300	2%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	5,400	40	1%
Property related Duties/Fees	4,000	2,612	65%
Park Fees	11,890	3,350	28%
Other licences	28,000	7,800	28%
Other Fees and Charges	158,595	53,989	34%
Occupational Permits	500	2,394	479%
Miscellaneous	39,054	5	0%
Registration of Businesses	8,645	1,295	15%
Local Service Tax	33,975	42,868	126%
Land Fees	6,825	80	1%
Liquor licences	240	0	0%
Inspection Fees	40,000	0	0%
Advertisements/Billboards	600	80	13%
Educational/Instruction related levies	200	0	0%
Business licences	44,775	10,665	24%
Animal & Crop Husbandry related levies	26,150	207	1%
Agency Fees	16,150	8,095	50%
Market/Gate rental Charges	34,905	12,342	35%
Rent & rates-produced assets-from private entities	200	0	0%
Sale of non-produced government Properties/assets	100	0	0%
<b>2a. Discretionary Government Transfers</b>	<b>2,687,167</b>	<b>1,326,957</b>	<b>49%</b>
Transfer of Urban Unconditional Grant - Wage	125,194	60,351	48%
Urban Unconditional Grant - Non Wage	67,727	33,864	50%
District Unconditional Grant - Non Wage	506,291	253,146	50%
Hard to reach allowances	1,143,940	571,970	50%
District Equalisation Grant	77,191	38,596	50%
Transfer of District Unconditional Grant - Wage	766,823	369,030	48%
<b>2b. Conditional Government Transfers</b>	<b>9,142,902</b>	<b>4,364,676</b>	<b>48%</b>
Conditional Grant to PHC- Non wage	89,372	44,742	50%
Conditional Grant to Women Youth and Disability Grant	9,211	4,606	50%
Conditional transfer for Rural Water	502,320	251,160	50%
Conditional Grant to Secondary Salaries	576,617	278,861	48%
Conditional Grant to Secondary Education	527,265	263,798	50%
Conditional Grant to Primary Salaries	4,466,569	2,160,297	48%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	14,060	50%
Conditional Grant to SFG	623,086	311,542	50%
Conditional Grant to PHC Salaries	1,042,006	503,179	48%
Conditional transfers to Production and Marketing	104,853	52,426	50%
Conditional Grant to PHC - development	63,318	31,658	50%
Conditional Grant to PAF monitoring	35,663	17,832	50%
Conditional Grant to NGO Hospitals	25,033	12,516	50%
Conditional Grant to Functional Adult Lit	10,098	5,048	50%
Conditional Grant to DSC Chairs' Salaries	24,523	11,262	46%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	5,207	2,604	50%

**Vote: 594** Namayingo District**2014/15 Quarter 2****Summary: Cummulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Conditional Grant to Community Devt Assistants Non Wage	2,558	1,278	50%
Conditional Grant to Agric. Ext Salaries	14,764	7,127	48%
Conditional Grant for NAADS	177,475	0	0%
Conditional Grant to Primary Education	446,450	216,664	49%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	116,813	56,592	48%
Conditional transfers to School Inspection Grant	27,009	13,484	50%
Conditional transfers to Special Grant for PWDs	19,230	9,616	50%
Sanitation and Hygiene	23,000	11,500	50%
NAADS (Districts) - Wage	112,595	65,470	58%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	50,640	7,800	15%
Conditional transfers to DSC Operational Costs	19,108	9,554	50%
<b>2c. Other Government Transfers</b>	<b>1,484,891</b>	<b>1,163,258</b>	<b>78%</b>
unspent unconditiona grant (Planning)		4,418	
Road Fund	739,639	405,933	55%
Support to women (IGAs)	3,500	0	0%
Census funds	687,153	687,153	100%
Revoted funds	24,990	24,990	100%
Unspent SFG		8,795	
UNEB	7,400	9,573	129%
Unspent water		13,366	
Unspent Balances Local revenue	22,208	0	0%
unspent LGMSD		6,110	
deos facilitation		2,919	
<b>3. Local Development Grant</b>	<b>483,341</b>	<b>238,415</b>	<b>49%</b>
LGMSD (Former LGDP)	483,341	238,415	49%
<b>4. Donor Funding</b>	<b>1,024,315</b>	<b>327,016</b>	<b>32%</b>
CAIP	39,392	13,362	34%
LVEMP	417,771	88,129	21%
UNICEF-BDR	29,177	6,703	23%
UNICEF-EMTCT/CIDA	173,000	208,144	120%
UNICEF-health	312,307	3,099	1%
UNICEF-OVC	35,393	7,580	21%
UNICEF -Education	17,275	0	0%
<b>Total Revenues</b>	<b>15,301,821</b>	<b>7,566,443</b>	<b>49%</b>

**(i) Cummulative Performance for Locally Raised Revenues**

By the end of December 2014, the district had received Ushs 146,122,000 as Local revenue representing 30% outturn against the required 50% of the budget. The low out turn resulted from the Non remittances of full district share by subcounties, poor Local revenue mobilization methods employed and low Local revenue base in the District. Some of the expected sources like Liquor licenses, inspection fees, education related levies and others did not yield any return leading to very low performance.

**(ii) Cummulative Performance for Central Government Transfers**

Central Government transfers amounted to 51.4% of the expected budget. This indicated good performance especially in the other government transfers like Road fund and census funds not yet transferred to UBOS.

**(iii) Cummulative Performance for Donor Funding**

The district cummulatively received Ushs 327,016,000 about 32% of the Budget. The Funds not realised were for UNICEF-

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**Summary: Cumulative Revenue Performance**

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Education, UNCEF-BDR program and UNICEF-OVC programmes. Reasons for not releasing funds were not known since no communication from the donors had been made.

**Vote: 594** Namayingo District**2014/15 Quarter 2****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,882,068	946,760	50%	470,517	460,191	98%
Conditional Grant to PAF monitoring	13,104	7,604	58%	3,276	3,803	116%
Locally Raised Revenues	24,889	29,374	118%	6,222	17,173	276%
Multi-Sectoral Transfers to LLGs	198,296	116,659	59%	49,574	58,706	118%
District Unconditional Grant - Non Wage	95,090	56,396	59%	23,773	28,198	119%
District Equalisation Grant	24,066	9,095	38%	6,017	0	0%
Transfer of District Unconditional Grant - Wage	382,682	155,662	41%	95,671	66,325	69%
Hard to reach allowances	1,143,940	571,970	50%	285,985	285,985	100%
<i>Development Revenues</i>	107,643	50,281	47%	26,911	24,542	91%
LGMSD (Former LGDP)	48,340	22,713	47%	12,085	11,758	97%
Locally Raised Revenues	1,561	0	0%	390	0	0%
Multi-Sectoral Transfers to LLGs	25,381	27,568	109%	6,345	12,784	201%
District Unconditional Grant - Non Wage	20,047	0	0%	5,012	0	0%
District Equalisation Grant	12,313	0	0%	3,078	0	0%
<b>Total Revenues</b>	<b>1,989,711</b>	<b>997,042</b>	<b>50%</b>	<b>497,428</b>	<b>484,733</b>	<b>97%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,882,068	937,852	50%	470,517	469,630	100%
Wage	382,682	197,416	52%	95,671	86,079	90%
Non Wage	1,499,386	740,436	49%	374,847	383,551	102%
<i>Development Expenditure</i>	107,643	44,551	41%	26,911	35,365	131%
Domestic Development	107,643	44,551	41%	26,911	35,365	131%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,989,711</b>	<b>982,404</b>	<b>49%</b>	<b>497,428</b>	<b>504,995</b>	<b>102%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		8,908	0%			
<i>Development Balances</i>		5,730	5%			
Domestic Development		5,730	5%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>14,638</b>	<b>1%</b>			

By end of this quarter, the department had cummulatively received ushs 997,042,000 representing 50% outturn as planned. This was due a more allocation of Local revenue to the department to complete payment of the outstanding obligation for the constructed Administration block. Subcounties also allocated more money to administration department. More PAF was also allocated to this department to cater for printing of payrolls and payslips. By the end of the quarter , the department only absorbed Ushs. 982,404,000 leaving a balance of Ushs. 14,638,000

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

The need to conduct a comprehensive PAF monitoring exercise and Delayed procurement of service providers for Capacity Building activities

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Vote: 594** Namayingo District**2014/15 Quarter 2****Workplan 1a: Administration****Function: 1381 District and Urban Administration**

No. (and type) of capacity building sessions undertaken	4	4
Availability and implementation of LG capacity building policy and plan	Yes	Yes
No. of solar panels purchased and installed	2	0
No. of administrative buildings constructed	1	1
<b>Function Cost (UShs '000)</b>	1,989,711	<b>982,404</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,989,711</b>	<b>982,404</b>

The department entirely does the management function in the district. It oversees all district operations. It had a plan to procure solar system for the main administration block but was suspended because of the extension of the national grid under rural electrification to the district. Besides it Celebrated the Independence Day, Monitored government programmes, paid for career development for 4 staff, Submitted paychange forms for staff to MoPS, Submitted exception reports, Procured office stationary, paid for cleaning services for the cleaner, serviced computers for Department.



**Vote: 594** Namayingo District**2014/15 Quarter 2****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	294,761	144,906	49%	73,690	80,532	109%
Conditional Grant to PAF monitoring	2,500	1,250	50%	625	625	100%
Locally Raised Revenues	13,750	4,593	33%	3,438	4,300	125%
Multi-Sectoral Transfers to LLGs	132,523	55,354	42%	33,131	28,760	87%
District Unconditional Grant - Non Wage	70,492	31,465	45%	17,623	19,958	113%
District Equalisation Grant	1,433	1,108	77%	358	0	0%
Transfer of District Unconditional Grant - Wage	74,064	51,137	69%	18,516	26,888	145%
<i>Development Revenues</i>	48,680	21,073	43%	21,038	8,521	41%
Locally Raised Revenues	10,000	6,985	70%	2,500	5,181	207%
Multi-Sectoral Transfers to LLGs	2,153	5,638	262%	538	3,340	621%
District Unconditional Grant - Non Wage	33,528	8,451	25%	15,000	0	0%
District Equalisation Grant	3,000	0	0%	3,000	0	0%
<b>Total Revenues</b>	<b>343,442</b>	<b>165,980</b>	<b>48%</b>	<b>94,729</b>	<b>89,053</b>	<b>94%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	294,761	134,208	46%	71,190	84,700	119%
Wage	85,784	57,766	67%	21,446	30,203	141%
Non Wage	208,978	76,442	37%	49,744	54,497	110%
<i>Development Expenditure</i>	48,680	17,733	36%	23,538	7,650	33%
Domestic Development	48,680	17,733	36%	23,538	7,650	33%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>343,442</b>	<b>151,941</b>	<b>44%</b>	<b>94,729</b>	<b>92,350</b>	<b>97%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		10,699	4%			
<i>Development Balances</i>		3,340	7%			
Domestic Development		3,340	7%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>14,039</b>	<b>4%</b>			

By the end of december 2014, the department had cummulatively received ushs 165,980,000 representing 48% receipts against a 50% approved budget planned. This was due more allocation to finance department by LLGs. There was also a more allocation of Local Revenue and equalization to cater for phase two construction of the district central store. Out of the out turn, only ushs 151,941,000 was utilised representing 90% absorption leaving 10% unspent bulk of it being development.

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

Delayed processing of funds at the district level due to distant banking facilities.

**(ii) Highlights of Physical Performance**

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

**Vote: 594** Namayingo District**2014/15 Quarter 2****Workplan 2: Finance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Date for submitting the Annual Performance Report	10/07/2014	30/7/2014
Value of LG service tax collection	20975000	63718382
Value of Hotel Tax Collected	0	700000
Value of Other Local Revenue Collections	214421000	72004224
Date of Approval of the Annual Workplan to the Council	25/04/2013	25/04/2015
Date for presenting draft Budget and Annual workplan to the Council	18/05/2014	18/05/2015
Date for submitting annual LG final accounts to Auditor General	30/09/2014	30/9/2014
<b>Function Cost (UShs '000)</b>	<b>343,442</b>	<b>151,941</b>
<b>Cost of Workplan (UShs '000):</b>	<b>343,442</b>	<b>151,941</b>

The department does the function of mobilizing and collecting revenue for the district, budgeting and managing all departmental expenditures. It mobilized revenue as indicated above and also able to achieve the following; Submitted the Annual Performance Report on 30/07/2014, ushs. 63,718,382 LG service tax collection made, Ushs. 700,000 Hotel Tax Collected Ushs. 72,004,224 Other Local Revenue Collections made, Approval the Annual Workplan to the Council 25/4/2015, presented draft Budget and Annual workplan to the Council on 18/05/2015, submitted annual LG final accounts to Auditor General on 30/9/2014. Sensitised and mobilised Tax Payers of local revenue in Sigulu Islands, Bugana and Lolwe subcounties Prepared and submitted financial statements to office of the Auditor General Coordinated activities between Line ministries, Banks and office of the Auditor General. The challenges the department faces in revenue mobilization include;

Poor Enumeration and Assessment of Revenue Potential;

Lack of vital information regarding ownership of property coupled with non-existent data bank for potential revenue sources has hampered accuracy of the enumeration and assessment endeavors.

Lack of accurate and timely statistical data relating to business activities ;

The available data is scanty, not up to date and difficult to access. It is therefore cumbersome to estimate and collect dues and taxes. The implementation of the revenue enhancement plan will go a long way to address these inadequacies.

High Costs of Revenue Collection;

This results from lack of free will to pay. Routine spot checks, patrols and monitoring have to be done to collect planned revenue. However, expenditure incurred on facilitating these activities is relatively high compared to the revenues realized.

**Vote: 594** Namayingo District**2014/15 Quarter 2****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	467,680	208,912	45%	116,920	107,165	92%
Conditional Grant to DSC Chairs' Salaries	24,523	11,262	46%	6,131	5,131	84%
Conditional transfers to Contracts Committee/DSC/PA	28,120	14,060	50%	7,030	7,030	100%
Conditional Grant to PAF monitoring	6,022	3,011	50%	1,506	1,506	100%
Conditional transfers to DSC Operational Costs	19,108	9,554	50%	4,777	4,777	100%
Conditional transfers to Salary and Gratuity for LG ele	116,813	56,592	48%	29,203	27,389	94%
Conditional transfers to Councillors allowances and Ex	50,640	7,800	15%	12,660	3,900	31%
Locally Raised Revenues	78,429	9,850	13%	19,607	8,643	44%
Multi-Sectoral Transfers to LLGs	72,506	26,534	37%	18,127	13,666	75%
District Unconditional Grant - Non Wage	40,453	54,015	134%	10,113	27,008	267%
Transfer of District Unconditional Grant - Wage	31,066	16,234	52%	7,766	8,117	105%
<i>Development Revenues</i>	500	0	0%	500	0	0%
District Unconditional Grant - Non Wage	500	0	0%	500	0	0%
<b>Total Revenues</b>	<b>468,180</b>	<b>208,912</b>	<b>45%</b>	<b>117,420</b>	<b>107,165</b>	<b>91%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	467,680	196,689	42%	116,920	102,789	88%
Wage	172,402	84,087	49%	43,101	40,637	94%
Non Wage	295,278	112,602	38%	73,820	62,153	84%
<i>Development Expenditure</i>	500	0	0%	500	0	0%
Domestic Development	500	0	0%	500	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>468,180</b>	<b>196,689</b>	<b>42%</b>	<b>117,420</b>	<b>102,789</b>	<b>88%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		12,222	3%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>12,222</b>	<b>3%</b>			

By the end this quarter, the department had cumulatively received ushs.208,912,000 representing 45% outturn against a 50% approved budget planned. This indicated a fair out turn due to a more allocation of UCG NW to this department to cater for frequent travels of the District Executive committee during the inter boarders security meetings in Lir, Kisumu in Kenya, Busia (Kenya) and Mijingo. Out of the receipts, only utilised ushs. 140,098,000 leaving Ushs. 12,222,000 unspent bulk of it being recurrent.

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

There were also delays in the transfer of funds from general fund to Statutory Bodies account making most of the activities roll over to the subsequent quarter.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Function: 1382 Local Statutory Bodies**

**Vote: 594** Namayingo District**2014/15 Quarter 2****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of land applications (registration, renewal, lease extensions) cleared	120	9
No. of Land board meetings	6	1
No. of Auditor General's queries reviewed per LG	1	1
No. of LG PAC reports discussed by Council	4	0
<b>Function Cost (US\$ '000)</b>	<b>468,180</b>	<b>196,689</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>468,180</b>	<b>196,689</b>

Received 9 land applications, 1 set of council minutes held,

Executive Committee monitored district programs and a monitoring report was made

All leaders paid salary and gratuity both at district and Urban council. Finance and works Committee minutes produced.

1 Social Services Committee meetings to be held. Amidst the above;

- Inadequate staffing in Council, Boards and Commissions is likely to over stress the available staff and in consequence lead to a reduction in their performance.
- Recruitment of critical staff to the Boards and Commissions shall require immediate attention.
- Acquisition of offices for available staff and those to be recruited requires immediate attention.

**Vote: 594** Namayingo District**2014/15 Quarter 2****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	259,375	137,760	53%	64,844	38,199	59%
Conditional Grant to Agric. Ext Salaries	14,764	7,127	48%	3,691	3,436	93%
Conditional Grant to PAF monitoring	700	300	43%	175	150	86%
Conditional transfers to Production and Marketing	47,184	23,592	50%	11,796	11,796	100%
NAADS (Districts) - Wage	112,595	65,470	58%	28,149	0	0%
Locally Raised Revenues	2,375	0	0%	594	0	0%
District Unconditional Grant - Non Wage	3,583	874	24%	896	437	49%
Transfer of District Unconditional Grant - Wage	78,174	40,397	52%	19,543	22,379	115%
<i>Development Revenues</i>	674,139	116,963	17%	168,535	14,417	9%
Conditional Grant for NAADS	177,475	0	0%	44,369	0	0%
Conditional transfers to Production and Marketing	57,669	28,834	50%	14,417	14,417	100%
Donor Funding	417,771	88,129	21%	104,443	0	0%
Multi-Sectoral Transfers to LLGs	11,224	0	0%	2,806	0	0%
District Unconditional Grant - Non Wage	10,000	0	0%	2,500	0	0%
<b>Total Revenues</b>	<b>933,514</b>	<b>254,723</b>	<b>27%</b>	<b>233,379</b>	<b>52,616</b>	<b>23%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	259,375	141,933	55%	64,844	110,557	170%
Wage	205,532	103,406	50%	51,383	81,698	159%
Non Wage	53,842	38,527	72%	13,461	28,859	214%
<i>Development Expenditure</i>	674,139	112,504	17%	168,535	111,635	66%
Domestic Development	256,368	25,576	10%	64,092	24,706	39%
Donor Development	417,771	86,928	21%	104,443	86,928	83%
<b>Total Expenditure</b>	<b>933,514</b>	<b>254,437</b>	<b>27%</b>	<b>233,379</b>	<b>222,192</b>	<b>95%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		10,243	4%			
<i>Development Balances</i>		4,459	1%			
Domestic Development		3,259	1%			
Donor Development		1,200	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>285</b>	<b>0%</b>			

By the end of this quarter, the department had cummulative received ushs.254,723,000.representing 27% outturn against a 50% approved budget planned.This was brought about by poor donor funding, Local revenue and no NAADS realised aprt from the wage component in second quarter. Out of the receipts, the department only utilised Ushs 254,437,000 leaving the rest unspent

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

Some of the unspent funds were saved to be topped up with more funds for third quarter to procure a 40 HP out board engine. There was also delayed disbursement of funds from general fund collection to other departments.

**(ii) Highlights of Physical Performance**

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

**Vote: 594** Namayingo District**2014/15 Quarter 2****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of technologies distributed by farmer type	14	0
<b>Function Cost (US\$ '000)</b>	<b>301,294</b>	<b>62,697</b>
<b>Function: 0182 District Production Services</b>		
No. of livestock vaccinated	0	632
No. of livestock by type undertaken in the slaughter slabs	1464	930
No. of fish ponds constructed and maintained	02	2
No. of fish ponds stocked	02	0
Quantity of fish harvested	8500	575
No. of tsetse traps deployed and maintained	100	0
<b>Function Cost (US\$ '000)</b>	<b>626,800</b>	<b>190,872</b>
<b>Function: 0183 District Commercial Services</b>		
No. of cooperative groups mobilised for registration	20	0
No. of cooperatives assisted in registration	10	0
A report on the nature of value addition support existing and needed		no
No of cooperative groups supervised	100	5
<b>Function Cost (US\$ '000)</b>	<b>5,420</b>	<b>868</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>933,514</b>	<b>254,437</b>

Over 85% of the Namayingo population are predominately rural and derive their livelihood from agriculture though at subsistence level. Most farmers are faced with problems of striga weeds which lowers the productivity of cereal crops. In addition, farmers have continuously faced prolonged droughts at critical growth stages of these annual crops. There is low capital base amongst the majority of the farmers which fails them to shift from subsistence to market oriented farming with emphasis on perennial crops production which have value addition and generate more income. Besides the department;

632 livestock vaccinated, 930 livestock by type undertaken in the slaughter slabs, 7 functional farmer forums and 575 tones of fish harvested and 2 fish ponds constructed. Some of the outputs were not achieved because of the delayed procurement of the service providers, No Local revenue allocations and limited UCG NW. The other challenges the faced include;

1. Farmers are more interested in cash and other handouts than knowledge
2. Misconception of Government programmes by stakeholders
3. Low adoption rates by farmers
4. Focus on Short term enterprises
5. Use of rudimentary farm tools like the hand hoe, reduces on acreage cultivated.
6. Gender disparities that hampers agricultural productivity
7. Minimal participation in Agricultural Planning, Implementation and Monitoring by the communities.
8. Poor post harvesting handling facilities that further reduce the value of farm produce that is presented on the market.
9. The continuous depletion of nutrients in soil as a result of cultivation on the same piece of land without adequate nutrient replenishment complements negatively on the effects` of soil erosion.
10. Rearing of slow maturing low producing livestock
11. Inadequate modern agriculture skills and knowledge by farmer
12. Cultivation of small plots of low value crops seeded with low yielding planting materials

**Vote: 594** Namayingo District**2014/15 Quarter 2****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,215,262	575,119	47%	303,890	279,133	92%
Conditional Grant to PHC Salaries	1,042,006	503,179	48%	260,502	242,677	93%
Conditional Grant to PHC- Non wage	89,372	44,742	50%	22,343	22,357	100%
Conditional Grant to NGO Hospitals	25,033	12,516	50%	6,333	6,258	99%
Conditional Grant to PAF monitoring	700	300	43%	175	150	86%
Locally Raised Revenues	1,250	0	0%	313	0	0%
Multi-Sectoral Transfers to LLGs	55,852	14,127	25%	13,963	7,564	54%
District Unconditional Grant - Non Wage	1,048	255	24%	262	128	49%
<i>Development Revenues</i>	575,711	164,519	29%	143,928	100,692	70%
Conditional Grant to PHC - development	63,318	31,658	50%	15,829	15,829	100%
Donor Funding	485,305	128,566	26%	121,326	82,321	68%
Multi-Sectoral Transfers to LLGs	27,088	4,294	16%	6,772	2,541	38%
<b>Total Revenues</b>	<b>1,790,973</b>	<b>739,638</b>	<b>41%</b>	<b>447,818</b>	<b>379,825</b>	<b>85%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,215,262	574,512	47%	303,816	287,478	95%
Wage	1,042,006	505,255	48%	260,502	243,715	94%
Non Wage	173,256	69,257	40%	43,314	43,763	101%
<i>Development Expenditure</i>	575,711	144,323	25%	143,928	84,869	59%
Domestic Development	90,406	15,757	17%	22,602	2,548	11%
Donor Development	485,305	128,566	26%	121,326	82,321	68%
<b>Total Expenditure</b>	<b>1,790,973</b>	<b>718,834</b>	<b>40%</b>	<b>447,743</b>	<b>372,347</b>	<b>83%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		608	0%			
<i>Development Balances</i>		20,196	4%			
Domestic Development		20,196	22%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>20,804</b>	<b>1%</b>			

By the end of second quarter, the department had cummulatively received ushs.739,638,000.representing 41% outturn against a 50% approved budget planned.This was brought about by very poor donor funding, limited Local revenue funds and UCG. Out of the receipts, the department only utilised Ushs.718,834,000 leaving the rest unspent bulk of it being development.

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

Delayed release of funds for the quarter both from the centre and also from General fund collection account to the health department.

**(ii) Highlights of Physical Performance**

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

**Vote: 594** Namayingo District**2014/15 Quarter 2****Workplan 5: Health**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Number of outpatients that visited the NGO Basic health facilities	25000	9749
Number of inpatients that visited the NGO Basic health facilities	2100	1215
No. and proportion of deliveries conducted in the NGO Basic health facilities	600	349
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	500	1829
Number of trained health workers in health centers	100	180
No. of trained health related training sessions held.	40	13
Number of outpatients that visited the Govt. health facilities.	210000	126163
Number of inpatients that visited the Govt. health facilities.	4100	2553
No. and proportion of deliveries conducted in the Govt. health facilities	2500	1078
%age of approved posts filled with qualified health workers	32	37
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	60	54
No. of children immunized with Pentavalent vaccine	11836	13744
No of staff houses constructed	0	1
<b>Function Cost (US\$ '000)</b>	<b>1,790,973</b>	<b>718,834</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,790,973</b>	<b>718,834</b>

The department is charged with the function of providing healthcare services in the district. This is done amidst a few challenges like limited staff and funds. We therefore need to recruit staffs of all cadres so as to man all the new and pre-existing units in the district, we are far short of human resource and this is clearly seen in most units that are headed by Nursing Assistants. There is need for both vertical and horizontal training of the district staff so as to be able to fill the existing job position by use of the available man power.

Besides; 9749 outpatients that visited the NGO Basic health facilities, 1215 inpatients that visited the NGO Basic health facilities, 349 deliveries conducted in the NGO Basic health facilities, 1829 children immunized with Pentavalent vaccine in the NGO Basic health facilities, 180 health workers trained in health centers, 13 health related training sessions held, 126163 outpatients that visited the Govt. health facilities, 2553 inpatients that visited the Govt. health facilities, 1078 deliveries conducted in the Govt. health facilities, 37% of approved posts filled with qualified health workers, 54% of Villages with functional (existing, trained, and reporting quarterly) VHTs, 13744 children immunized with Pentavalent vaccine



**Vote: 594** Namayingo District**2014/15 Quarter 2****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	6,186,412	2,951,411	48%	1,546,603	1,428,659	92%
Conditional Grant to Primary Salaries	4,466,569	2,160,297	48%	1,116,642	1,043,654	93%
Conditional Grant to Secondary Salaries	576,617	278,861	48%	144,154	134,707	93%
Conditional Grant to Primary Education	446,450	216,664	49%	111,612	103,379	93%
Conditional Grant to Secondary Education	527,265	263,798	50%	131,816	131,899	100%
Conditional Grant to PAF monitoring	700	300	43%	175	150	86%
Conditional transfers to School Inspection Grant	27,009	13,484	50%	6,752	6,732	100%
Locally Raised Revenues	6,650	0	0%	1,663	0	0%
Other Transfers from Central Government	6,275	1,418	23%	1,569	0	0%
Multi-Sectoral Transfers to LLGs	87,304	313	0%	21,826	0	0%
District Unconditional Grant - Non Wage	4,191	1,022	24%	1,048	511	49%
Transfer of District Unconditional Grant - Wage	37,383	15,254	41%	9,346	7,627	82%
<i>Development Revenues</i>	818,216	361,409	44%	202,355	155,771	77%
Conditional Grant to SFG	623,086	311,542	50%	155,771	155,771	100%
Donor Funding	17,277	0	0%	4,319	0	0%
Unspent balances – Other Government Transfers	8,795	8,795	100%	0	0	
Other Transfers from Central Government	2,818	0	0%	704	0	0%
Multi-Sectoral Transfers to LLGs	129,861	31,976	25%	32,465	0	0%
District Equalisation Grant	36,379	9,095	25%	9,095	0	0%
<b>Total Revenues</b>	<b>7,004,628</b>	<b>3,312,819</b>	<b>47%</b>	<b>1,748,958</b>	<b>1,584,431</b>	<b>91%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	6,186,412	2,947,073	48%	1,536,603	1,436,373	93%
Wage	5,080,568	2,454,412	48%	1,270,142	1,185,988	93%
Non Wage	1,105,844	492,661	45%	266,461	250,384	94%
<i>Development Expenditure</i>	818,216	314,909	38%	212,355	295,805	139%
Domestic Development	800,939	314,909	39%	208,036	295,805	142%
Donor Development	17,277	0	0%	4,319	0	0%
<b>Total Expenditure</b>	<b>7,004,628</b>	<b>3,261,981</b>	<b>47%</b>	<b>1,748,958</b>	<b>1,732,178</b>	<b>99%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		4,338	0%			
<i>Development Balances</i>		46,500	6%			
Domestic Development		46,500	6%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>50,838</b>	<b>1%</b>			

By the end of second quarter, the department received ushs.3,312,819,000.representing 47% outturn against a 50% approved budget planned.This indicated a fair revenue performance because most of their funds are conditional (central tansfers) save for no local revenue allocation in the first two quarters. Out of the receipts, the department only utilised Ushs.3,261,981,000 leaving a balance of Ushs. 50838 bulk of being Development

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

Some contractors were too slow to complete construction works within the quarter and therefore not worthy payment.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and</b>	<b>Cumulative Expenditure</b>
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**Vote: 594** Namayingo District**2014/15 Quarter 2****Workplan 6: Education**

	Planned outputs	and Performance
<b>Function: 0781 Pre-Primary and Primary Education</b>		
No. of teachers paid salaries	749	749
No. of qualified primary teachers	749	749
No. of pupils enrolled in UPE	49738	49738
No. of student drop-outs	83	116
No. of Students passing in grade one	100	110
No. of pupils sitting PLE	3087	3646
No. of classrooms constructed in UPE	19	12
No. of latrine stances constructed	20	5
No. of teacher houses constructed	3	3
No. of primary schools receiving furniture	18	300
<b>Function Cost (US\$ '000)</b>	<b>5,813,349</b>	<b>2,700,271</b>
<b>Function: 0782 Secondary Education</b>		
No. of teaching and non teaching staff paid	73	73
No. of students passing O level	229	0
No. of students sitting O level	315	315
No. of students enrolled in USE	3151	3151
<b>Function Cost (US\$ '000)</b>	<b>1,103,882</b>	<b>542,660</b>
<b>Function: 0783 Skills Development</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	84	118
No. of secondary schools inspected in quarter	10	4
No. of inspection reports provided to Council	3	1
<b>Function Cost (US\$ '000)</b>	<b>87,398</b>	<b>19,050</b>
<b>Function: 0785 Special Needs Education</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>7,004,628</b>	<b>3,261,981</b>

This department is mandated provide a rational system of setting, defining and viewing standards and equality of education and sports and to monitor achievements or such standards and equality to ensure continually improved education and sports in Namayingo

Formal Education is a powerful tool for transformation of any given society as people are empowered, with knowledge skills positive attitudes to explore and utilize the available resources.

Education department is the mother of all departments because it shapes all of them. Such a belief compels us to steadily prepare for its products to maintain the candle burning.

The department managed a budget of more than 50% wage. It was able achieve the following;

749 qualified teachers paid salaries, 49738 pupils enrolled in 84 UPE schools, 56 pupil drop-outs were registered, 3646 pupils sat for PLE, 73 Secondary teaching and non teaching staff were paid salaries, 315 students sat O level, 3151 students were enrolled in USE, Sites appraised and construction works were carried out in ten schools. Three hundred desks were procured and distributed to fifteen schools. EIA reports produced.

The challenges encountered include;

- Under staffing on the side of teachers and inspectors. This is because there is one inspector for the 164 learning institutions against the National ratio of 1:40.

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## **Vote: 594** Namayingo District

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## **2014/15 Quarter 2**

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### ***Workplan 6: Education***

- Delayed release of inspection and UPE funds.
- Unconducive learning environment with inadequate class room structures and teaching staff.
- Eminent reforms in education with limited trainings to the implementers.
- Lack of office furniture and filing cabinets.

**Vote: 594** Namayingo District**2014/15 Quarter 2****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	37,983	22,432	59%	9,496	11,540	122%
Conditional Grant to PAF monitoring	600	300	50%	150	150	100%
Locally Raised Revenues	1,250	0	0%	313	0	0%
Multi-Sectoral Transfers to LLGs	6,372	4,617	72%	1,593	2,309	145%
District Unconditional Grant - Non Wage	1,048	255	24%	262	128	49%
Transfer of District Unconditional Grant - Wage	28,713	17,259	60%	7,178	8,953	125%
<i>Development Revenues</i>	779,031	412,819	53%	194,758	239,288	123%
Donor Funding	39,392	11,886	30%	9,848	0	0%
Other Transfers from Central Government	739,639	400,933	54%	184,910	239,288	129%
<b>Total Revenues</b>	<b>817,014</b>	<b>435,251</b>	<b>53%</b>	<b>204,253</b>	<b>250,828</b>	<b>123%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	37,984	21,228	56%	9,496	10,614	112%
Wage	35,085	21,228	61%	8,771	10,614	121%
Non Wage	2,898	0	0%	724	0	0%
<i>Development Expenditure</i>	779,031	284,058	36%	194,758	202,336	104%
Domestic Development	739,639	278,123	38%	184,910	201,014	109%
Donor Development	39,392	5,935	15%	9,848	1,322	13%
<b>Total Expenditure</b>	<b>817,015</b>	<b>305,287</b>	<b>37%</b>	<b>204,253</b>	<b>212,950</b>	<b>104%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1,203	3%			
<i>Development Balances</i>		128,761	17%			
Domestic Development		122,810	17%			
Donor Development		5,951	15%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>129,964</b>	<b>16%</b>			

By the end of this quarter, the department cummulatively received ushs.435,251,000.representing 53% outturn against a 50% approved budget planned.This was brought about by good out turn of Road fund and PAF. There were emergency Road works by Town Council indicated as multisectoral transfers. Out of the receipts, the department only utilised Ushs.305,287,000 leaving a balance of 129,317, 000 bulk of it being Development.

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

Slow Road Gangs who were not worthy payment by the end of the quarter.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0481 District, Urban and Community Access Roads</b>		
No of bottle necks removed from CARs	14	3
Length in Km of Urban unpaved roads routinely maintained	16	8
No. of bottlenecks cleared on community Access Roads	4	0
Length in Km of District roads routinely maintained	76	34
Length in Km of District roads periodically maintained	40	58
<b>Function Cost (UShs '000)</b>	<b>814,117</b>	<b>305,287</b>
<b>Function: 0482 District Engineering Services</b>		

**Vote: 594** Namayingo District**2014/15 Quarter 2****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<i>Function Cost (US\$ '000)</i>	2,898	0
<b>Cost of Workplan (US\$ '000):</b>	<b>817,015</b>	<b>305,287</b>

This Section handles functions related to development and /or maintenance of Roads, Buildings and Bridges. The gazetted District Rural Feeder Road Network comprising Classes I, II and III, is approximately 578.32km. This network links communities to commercial and socio – economic centres or connects them onto the National Classified Road Network. District feeder roads are important for the livelihood of rural communities since they facilitate trade, delivery of agricultural produce, facilitate access to local health, administrative and educational facilities.

In the period under review the department carried out Periodic maintenance of Budde -Malendere road 10km, and Namayingo-Maruba road 30km, Routine maintenance of Namayingo-Kitodha road 14Km, Bulamba-Malendere-Mukorobi road 8Km, Namayingo-Syanyonja road 8Km, and Buraba-Sigulu road 10Km. Procured office stationery and small office equipment, Serviced and repaired the grader and service van.

A situation analysis revealed the following challenges that could affect timely execution of her mandate:

- 1.Low technical capacity arising from the sub – sector staff at the district sector level having not yet acquired specialized training and experience such as procurement, contract management e.t.c, to undertake the tasks in the sub – sector.
- 2.Insufficient technical staff in the Department.
- 3.Non- existent operations and maintenance structures in the development plans at all levels of planning in the district.
- 4.Delays in the procurement process.
- 5.Budget cut which will result in non completion planned projects.
- 6.Delays resulting from delayed disbursement of funds.
- 7.Declining govt land as a result of encroachment by the local communities.
- 8.Insufficient Office Space for the Department

In order to address some of the above challenges, the Department proposes the following remedies.

- Recruitment of more staff to fill the existing gaps in the department.
- Strengthening the roles of the Technical Support Units to include transfer of skills to the sector staff.

**Vote: 594** Namayingo District**2014/15 Quarter 2****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	43,365	11,500	27%	10,900	5,750	53%
Conditional Grant to PAF monitoring	600	0	0%	150	0	0%
Sanitation and Hygiene	23,000	11,500	50%	5,750	5,750	100%
Multi-Sectoral Transfers to LLGs	19,764	0	0%	5,000	0	0%
<i>Development Revenues</i>	512,405	264,526	52%	125,580	125,580	100%
Conditional transfer for Rural Water	502,320	251,160	50%	125,580	125,580	100%
Unspent balances – Other Government Transfers	10,085	13,366	133%	0	0	
<b>Total Revenues</b>	<b>555,770</b>	<b>276,026</b>	<b>50%</b>	<b>136,480</b>	<b>131,330</b>	<b>96%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	43,364	7,614	18%	10,841	1,864	17%
Wage	0	0		0	0	
Non Wage	43,364	7,614	18%	10,841	1,864	17%
<i>Development Expenditure</i>	512,405	252,814	49%	125,639	233,145	186%
Domestic Development	512,405	252,814	49%	125,639	233,145	186%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>555,769</b>	<b>260,428</b>	<b>47%</b>	<b>136,480</b>	<b>235,009</b>	<b>172%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		3,886	9%			
<i>Development Balances</i>		11,712	2%			
Domestic Development		11,712	2%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>15,598</b>	<b>3%</b>			

By the end of this quarter, the department received ushs.276,026,000.representing 50% outturn against a 50% approved budget planned.This was brought about by good performance of the water grant and revoted funds for FY 2013/14. There was less unspent balance quoted at time of budgeting as compared to the actual noticed leading to the high performance of unspent balances. Out of the receipts, the department only utilised Ushs.260,428,000 leaving Ushs.15,598,000 unspent bulk of it being Development.

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

The sector shares one vehicle with the roads sector for field supervision, which makes activity implementation and coordination difficult sometimes.

**(ii) Highlights of Physical Performance**

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

**Vote: 594** Namayingo District**2014/15 Quarter 2****Workplan 7b: Water**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of supervision visits during and after construction	15	6
No. of water points tested for quality	50	15
No. of District Water Supply and Sanitation Coordination Meetings	4	1
No. of sources tested for water quality	18	18
No. of water points rehabilitated	14	14
% of rural water point sources functional (Shallow Wells )	65	76
No. of water and Sanitation promotional events undertaken	2	2
No. of water user committees formed.	18	4
No. Of Water User Committee members trained	18	4
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	1	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1	1
No. of public latrines in RGCs and public places	1	1
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	5	0
No. of deep boreholes drilled (hand pump, motorised)	13	13
No. of deep boreholes rehabilitated	14	0
<b>Function Cost (US\$ '000)</b>	<b>555,769</b>	<b>260,428</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>555,769</b>	<b>260,428</b>

6 supervision visits during and after construction

18 water points tested for quality

1 District Water Supply and Sanitation Coordination

Meetings, one 4 stance lined pit latrine constructed in Bugana

District water and sanitation coordination meetings held during the quarter, •Social mobilizes meeting held , Siting, Drilling and installation of 13 boreholes which include a production well, Promotion of community based management, sanitation and hygiene campaign, •Construction site supervision visits to toilet. No deep boreholes were rehabilitated because most of the development funds realised were allocated to borehole drilling.

While the district is making a tremendous effort in constructing water sources through grants sent from central government, the district is still faced by shortage of safe water. At present, a whopping 67% of Namayingo district population is without safe water. Water shortage is acute in the south of the district where some parishes have as low as 3% water access.

Absence of water negatively affects the health and productivity of the population and increases their vulnerability and sense of deprivation this is attributed to low funding coupled with expensive technologies, Poor attitude of Communities towards maintenance of Sources and high population growth

**Vote: 594** Namayingo District**2014/15 Quarter 2****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	111,650	59,295	53%	37,361	15,598	42%
Conditional Grant to District Natural Res. - Wetlands (	5,207	2,604	50%	1,302	1,302	100%
Unspent balances – Other Government Transfers	22,207	24,990	113%	0	0	
Multi-Sectoral Transfers to LLGs	24,212	9,680	40%	6,053	3,286	54%
District Unconditional Grant - Non Wage	22,095	511	2%	20,524	255	1%
Transfer of District Unconditional Grant - Wage	37,928	21,510	57%	9,482	10,755	113%
<i>Development Revenues</i>	18,725	1,043	6%	4,681	0	0%
Locally Raised Revenues	3,750	0	0%	938	0	0%
Multi-Sectoral Transfers to LLGs	14,975	1,043	7%	3,744	0	0%
<b>Total Revenues</b>	<b>130,375</b>	<b>60,338</b>	<b>46%</b>	<b>42,042</b>	<b>15,598</b>	<b>37%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	111,650	54,560	49%	37,361	15,636	42%
Wage	54,605	28,082	51%	13,651	14,041	103%
Non Wage	57,045	26,478	46%	23,710	1,595	7%
<i>Development Expenditure</i>	18,725	530	3%	4,681	0	0%
Domestic Development	18,725	530	3%	4,681	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>130,375</b>	<b>55,090</b>	<b>42%</b>	<b>42,042</b>	<b>15,636</b>	<b>37%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		4,735	4%			
<i>Development Balances</i>		513	3%			
Domestic Development		513	3%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>5,248</b>	<b>4%</b>			

By the end of the second quarter, the department had received ushs.60,338,000 representing 46% outturn against a 50% approved budget planned. This also showed a fair revenue performance much as there was no allocation of UCG and Local revenue to the department. There was less unspent balance quoted at time of budgeting as compared to the actual noticed leading to the high performance of unspent balances. Out of the receipts, the department only managed to absorb Ushs.55,090,000 leaving Ushs. 5,248,000 unspent bulk of it being recurrent.

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

Delayed release and transfer of funds for activity implementation, and the department majorly depends on local revenue funds whose performance was very poor.

**(ii) Highlights of Physical Performance**

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



**Vote: 594** Namayingo District**2014/15 Quarter 2****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Area (Ha) of trees established (planted and surviving)	5	0
Number of people (Men and Women) participating in tree planting days	100	0
No. of Agro forestry Demonstrations	2	0
No. of community members trained (Men and Women) in forestry management	60	0
No. of monitoring and compliance surveys/inspections undertaken	4	0
No. of Water Shed Management Committees formulated	7	0
No. of Wetland Action Plans and regulations developed	8	4
No. of community women and men trained in ENR monitoring	50	10
No. of monitoring and compliance surveys undertaken	4	0
No. of new land disputes settled within FY	6	0
<b>Function Cost (US\$ '000)</b>	<b>130,375</b>	<b>55,090</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>130,375</b>	<b>55,090</b>

The department is mandated to promote land use activities that ensures sustainable utilization and management of the district environment and natural resources for socio-economic development. And specifically;

- 1.To promote sustainable utilization of district environment and Natural resources
- 2.To promote wise use of the district natural resources
- 3.To integrate environment and natural resources concerns into district, sub county and parish development plans and programs.

The main land use is agriculture, but the use depends on ownership, tenure, and customs.

Forests are mainly cleared for purposes of agriculture and charcoal burning; gazetted forest reserves have not been spared in this regard.

Wetlands have been under considerable pressure from agricultural conversion resulting in excessive draining of these fragile ecosystems. Wetlands have been mostly encroached on for rice cultivation. The productivity in the wetlands has been declining gradually over the years. One of the main environmental concerns is that while substantial fields of crops are realisable after the initial clearance, later they decline due to oxidation, acidification and shrinkage in the reclaimed areas.

As a result, over time, the economic and ecological value of a conserved ecosystem is often greater than the converted wetland or forest. The pressures behind ecosystem fragility are; deforestation, poor farming methods, Land tenure system (majorly customary). This therefore calls for the department to do a lot.

In the period under review; the department made Part payment for surveying equipment, carried out sensitization of communities about lakeshore management in Buhemba Sub county.

However, the department can further exploit the existence of a number of national laws, policies and regulation on ENR management and synergies with civil society organizations and other departments to improve performance.

**Vote: 594** Namayingo District**2014/15 Quarter 2****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	126,539	55,131	44%	31,635	28,109	89%
Conditional Grant to Functional Adult Lit	10,098	5,048	50%	2,524	2,524	100%
Conditional Grant to Community Devt Assistants Non	2,558	1,278	50%	639	639	100%
Conditional Grant to Women Youth and Disability Gr	9,211	4,606	50%	2,303	2,303	100%
Conditional transfers to Special Grant for PWDs	19,230	9,616	50%	4,808	4,808	100%
Locally Raised Revenues	3,656	0	0%	914	0	0%
Other Transfers from Central Government	3,500	0	0%	875	0	0%
Multi-Sectoral Transfers to LLGs	26,191	6,884	26%	6,548	3,986	61%
District Unconditional Grant - Non Wage	5,236	1,277	24%	1,309	639	49%
Transfer of District Unconditional Grant - Wage	46,860	26,422	56%	11,715	13,211	113%
<i>Development Revenues</i>	122,022	51,242	42%	30,506	20,635	68%
Donor Funding	35,393	7,580	21%	8,848	0	0%
LGMSD (Former LGDP)	84,837	43,662	51%	21,209	20,635	97%
Locally Raised Revenues	1,094	0	0%	274	0	0%
Multi-Sectoral Transfers to LLGs	698	0	0%	175	0	0%
<b>Total Revenues</b>	<b>248,561</b>	<b>106,373</b>	<b>43%</b>	<b>62,140</b>	<b>48,744</b>	<b>78%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	126,539	48,824	39%	31,634	33,046	104%
Wage	46,860	28,921	62%	11,715	14,461	123%
Non Wage	79,679	19,902	25%	19,920	18,586	93%
<i>Development Expenditure</i>	122,022	25,982	21%	30,506	18,402	60%
Domestic Development	86,630	18,402	21%	21,657	18,402	85%
Donor Development	35,393	7,580	21%	8,848	0	0%
<b>Total Expenditure</b>	<b>248,561</b>	<b>74,806</b>	<b>30%</b>	<b>62,140</b>	<b>51,448</b>	<b>83%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		6,307	5%			
<i>Development Balances</i>		25,260	21%			
Domestic Development		25,260	29%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>31,568</b>	<b>13%</b>			

By the end of this quarter, the department received ushs.106,373,000.representing 43% outturn against 50% approved budget planned.This was brought about by poor performance in UCG NW, wage, LR and mult sectoral transfers from LLGs. This department was starved of the aboved to enhance procurement of an a Boat Engine. Out of the receipts, the department only utilised Ushs.74,806,000 leaving the rest unspent bulk of it being Development.

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

FAL activities in the fourth quarter like FAL exams cost higher than the quarterly release hence the savings carried forward. Some community groups were not ready to receive the funds- have to open accounts.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1081 Community Mobilisation and Empowerment</b>		

**Vote: 594** Namayingo District**2014/15 Quarter 2****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of children settled	3	7
No. of Active Community Development Workers	03	7
No. FAL Learners Trained	126	15
No. of children cases ( Juveniles) handled and settled	30	0
No. of Youth councils supported	7	2
No. of assisted aids supplied to disabled and elderly community	16	0
No. of women councils supported	9	2
<b>Function Cost (US\$ '000)</b>	248,561	<b>74,806</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>248,561</b>	<b>74,806</b>

Most of the sources of revenue that the department received are little and conditional. The Local revenue and UCG NW that it could use for other developments activities poorly performed. However, it managed to achieve the following despite the limited funds; Settled 7 children, Facilitated 7 CDW, 15 FAL learners trained, supported 2 youth group, and 2 women councils. Others include; Monitoring of four CDD groups, six PWD groups and six FAL classes. Training of 15 FAL instructors was also done during the quarter. One meeting was held with district leaders and leaders of the elderly and the National policy for Older persons was disseminated. Funds under the Special grant for PWDs were also transferred to 3 PWDs groups.

**Vote: 594** Namayingo District**2014/15 Quarter 2****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	758,168	716,265	94%	17,754	15,046	85%
Conditional Grant to PAF monitoring	6,705	2,753	41%	1,676	1,377	82%
Locally Raised Revenues	4,750	0	0%	1,188	0	0%
Other Transfers from Central Government	687,153	687,153	100%	0	0	
Multi-Sectoral Transfers to LLGs	2,550	0	0%	638	0	0%
District Unconditional Grant - Non Wage	34,540	16,522	48%	8,635	8,261	96%
Transfer of District Unconditional Grant - Wage	22,470	9,837	44%	5,618	5,409	96%
<i>Development Revenues</i>	201,403	92,768	46%	49,246	37,038	75%
Donor Funding	29,177	6,703	23%	7,294	0	0%
LGMSD (Former LGDP)	152,458	72,037	47%	38,114	37,038	97%
Locally Raised Revenues	15,200	3,500	23%	3,800	0	0%
Unspent balances – UnConditional Grants	4,418	4,418	100%	0	0	
Unspent balances – Other Government Transfers	0	6,110		0	0	
Multi-Sectoral Transfers to LLGs	150	0	0%	38	0	0%
<b>Total Revenues</b>	<b>959,571</b>	<b>809,033</b>	<b>84%</b>	<b>67,000</b>	<b>52,084</b>	<b>78%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	758,168	640,983	85%	16,127	13,564	84%
Wage	22,470	9,837	44%	5,618	5,409	96%
Non Wage	735,698	631,146	86%	10,509	8,156	78%
<i>Development Expenditure</i>	201,403	85,032	42%	50,873	84,914	167%
Domestic Development	172,226	78,329	45%	43,579	78,211	179%
Donor Development	29,177	6,703	23%	7,294	6,703	92%
<b>Total Expenditure</b>	<b>959,571</b>	<b>726,015</b>	<b>76%</b>	<b>67,000</b>	<b>98,478</b>	<b>147%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		75,282	10%			
<i>Development Balances</i>		7,736	4%			
Domestic Development		7,736	4%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>83,018</b>	<b>9%</b>			

By the end of this quarter, the department received ushs.809,033,000.representing 84% outturn against a 50% approved budget planned.This was brought about by Census funds that were still on planning account and not yet transferred to UBOS. Out of the receipts, the department only utilised Ushs.726,015,000 leaving the rest unspent. The delay in the transfer of census funds to UBOS was caused by thh wrong account number that was submitted to that was submitted hence funds reverted bank to the source account.

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

Delayed sitting of the evaluation committee to sit and come up with evaluation reports. There was a balance from the census release that was meant to be sent back to the national treasury.

**(ii) Highlights of Physical Performance**

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

**Vote: 594** Namayingo District**2014/15 Quarter 2****Workplan 10: Planning**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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
<b>Function Cost (UShs '000)</b>	959,571	<b>726,015</b>
<b>Cost of Workplan (UShs '000):</b>	<b>959,571</b>	<b>726,015</b>

The department entirely coordinates the planning function in the district, done by only two staff members- Senior Planner and the Population Officer, it is also the secretariat to the District Technical Planning meetings and by December, 2014 managed to hold TPC meetings and had 01 resolution in the district council meeting that passed the Budget. Appraisals and supervision were also made including compilation and submission of the Annual Performance Form B for F/Y 2014/15 and 1st quarter report to the MoFPED, OPM and MoLG,.

The department also coordinates LGMSD programmes and therefore able to achieve the following; 2 classroom block constructed at Maruba P/S, One Five stance pit latrine in Buyundo P/S and one five stance pit latrine at Buboko p/s

**Vote: 594** Namayingo District**2014/15 Quarter 2****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	60,081	25,505	42%	15,020	11,674	78%
Conditional Grant to PAF monitoring	4,028	2,012	50%	1,007	1,005	100%
Locally Raised Revenues	5,125	2,155	42%	1,281	0	0%
Multi-Sectoral Transfers to LLGs	15,402	2,832	18%	3,850	1,416	37%
District Unconditional Grant - Non Wage	8,043	3,187	40%	2,011	1,593	79%
Transfer of District Unconditional Grant - Wage	27,484	15,318	56%	6,871	7,659	111%
<b>Total Revenues</b>	<b>60,081</b>	<b>25,505</b>	<b>42%</b>	<b>15,020</b>	<b>11,674</b>	<b>78%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	60,081	24,100	40%	15,020	11,833	79%
Wage	39,141	18,151	46%	9,785	9,075	93%
Non Wage	20,940	5,949	28%	5,235	2,758	53%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>60,081</b>	<b>24,100</b>	<b>40%</b>	<b>15,020</b>	<b>11,833</b>	<b>79%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1,405	2%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>1,405</b>	<b>2%</b>			

By the end of December 2014, the department had received ushs 25,505,000 representing 42% outturn against a 50% approved budget planned. This is because of wage component not reflected on the OBT. Out of the release, only utilised ushs 24,100,000 representing leaving Ushs. 1,405,000 unspent bulk of it being recurrent. This is one of the departments with meagre budgets and entirely depending on local revenue, PAF and unconditional grants.

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

Not enough to implement an activity and therefore rolled over to quarter three as we wait for more funding.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1482 Internal Audit Services</b>		
No. of Internal Department Audits	8	3
Date of submitting Quarterly Internal Audit Reports	15/10/2014	29/10/2014
<b>Function Cost (UShs '000)</b>	<b>60,081</b>	<b>24,100</b>
<b>Cost of Workplan (UShs '000):</b>	<b>60,081</b>	<b>24,100</b>

This unit is charged with the audit function in the district. It does verify the use of public funds both at the district and Lower local governments. Besides the small budget, it managed to carry out audit in 7 sub-counties prior to office handover and takeover by sub-county chiefs.

**Vote: 594** Namayingo District**2014/15 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:	10 trips made to the ministries, departments and agencies to Kampala and 30 field visits undertaken in the District and other agencies 340 liters of Fuel for CAO and DCAO's Office procured	22 trips made to the ministries, departments and agencies to Kampala and 3 field visits undertaken in the District 2091 liters of Fuel for CAO and DCAO's office
<i>General Staff Salaries</i>		66,325
<i>Travel inland</i>		0
<i>Travel abroad</i>		4,256
<i>Fuel, Lubricants and Oils</i>		7,250
<i>Wage Rec't:</i>	77,850	66,325
<i>Non Wage Rec't:</i>	9,430	11,506
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>87,280</b>	<b>77,831</b>

**Output: Human Resource Management**

Non Standard Outputs:	Hardship allowance paid to all staff. Monthly subscriptions for internet and Airtime for effective communications paid.  Quarterly reports submitted.  Appraisal forms Procured.  Pay change report forms submitted	Hardship allowance paid to staff. 6 Quaterly reports submitted to Ministry of Public Service 6 travels to MOPS and Data Centre to pick and file returns of payrolls and payslips made. Monthly Payrolls and payslips pprinted and distributed ensured.
<i>Allowances</i>		285,985
<i>Incapacity, death benefits and funeral expenses</i>		200
<i>Travel inland</i>		2,860
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	292,763	289,045
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>292,763</b>	<b>289,045</b>

**Output: Capacity Building for HLG**

Availability and implementation of LG capacity building policy and plan	Yes (Capacity plan in plan and implemented adequately)	Yes (Capacity building plan in place and implemented)
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**Vote: 594** Namayingo District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
No. (and type) of capacity building sessions undertaken	1 (4 staff to under take career Development. 30 health staff trained in customer care. Training in CSO public private partnership for 30 CDOs and parish chiefs. Capacity Building activities Coordinated. Capacity Building needs assessment conducted. New staff oriented in government policies, regulations and procedures Training CBOs and NGOs in proposal project planing and management. Attachment for staff surveyor to ministry of lands. Payment of Bank charges)	4 (Tuition for staff undertaking career development paid at the District Hqrs)
Non Standard Outputs:		N/A
Staff Training		12,262
Bank Charges and other Bank related costs		54
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:	12,085	12,316
Donor Dev't:		
<b>Total</b>	<b>12,085</b>	<b>12,316</b>
<b>Output: Public Information Dissemination</b>		
Non Standard Outputs:	Internet subscription paid for the information office at the Dist. Hqrs 2 Radio talk shows held at Eastern Voice FM Bugiri	Internet subscription paid for the information office at the Dist. Hqrs Assorted Stationery procured Dist. Hqrs 12 Notices posted on notice boards at Dist. Hqrs, S/Cs an
Printing, Stationery, Photocopying and Binding		156
Small Office Equipment		50
Telecommunications		0
Travel inland		147
Wage Rec't:		
Non Wage Rec't:	1,375	353
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,375</b>	<b>353</b>
<b>Output: Office Support services</b>		



**Vote: 594** Namayingo District**2014/15 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)
<b>1a. Administration</b>		
Non Standard Outputs:	1 monitoring visits made to 7 Lower Local Governments of Mutumba, Banda, Sigulu, Buhemba, Buyinja, Buswale and Namayingo town Council	1 monitoring visits 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	3 Technical Planning Committee meetings held at the District Headquarters
	1 Annual Board of Survey conducted at th	Celebrations for Independence Day held a
Allowances		150
Books, Periodicals & Newspapers		253
Computer supplies and Information Technology (IT)		280
Welfare and Entertainment		4,876
Printing, Stationery, Photocopying and Binding		693
Small Office Equipment		787
Bank Charges and other Bank related costs		113
Subscriptions		0
Telecommunications		810
Travel inland		14,230
Fuel, Lubricants and Oils		5,953
Maintenance - Vehicles		1,955
Wage Rec't:		
Non Wage Rec't:	36,439	30,099
Domestic Dev't:	2,378	
Donor Dev't:		
<b>Total</b>	<b>38,817</b>	<b>30,099</b>

**Output: Local Policing**

Non Standard Outputs:	2 Police guards paid monthly allowances at the district headquarters	2 Police guards paid monthly allowances at the district headquarters
Allowances		300
Wage Rec't:		
Non Wage Rec't:	600	300
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>600</b>	<b>300</b>

**Output: Procurement Services**

**Vote: 594** Namayingo District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
Non Standard Outputs:	Tender activities advertised twice a year and a Number of Service providers sourced for prequalification. Mandatory reports submitted every quarter to the respective line ministries . 200 hundred prequalification documents produced	1 report submitted to the respective line ministries . 50 prequalification documents produced for issuance to providers Procured Assorted office stationery
Printing, Stationery, Photocopying and Binding		670
Travel inland		190
Wage Rec't:		
Non Wage Rec't:	2,487	860
Domestic Dev't:	125	
Donor Dev't:		
<b>Total</b>	<b>2,612</b>	<b>860</b>

**3. Capital Purchases****Output: Buildings & Other Structures**

No. of solar panels purchased and installed	0 (None)	0 (n/a)
No. of existing administrative buildings rehabilitated	0 (None)	0 (n/a)
No. of administrative buildings constructed	0 (None)	1 (Cleared the outstanding obligation on the construction of the administration)
Non Standard Outputs:	Office furniture procured, Buyinja Land Title transferred to the Namayingo District,	N/A
Non Residential buildings (Depreciation)		2,326
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	5,977	2,326
Donor Dev't:		0
<b>Total</b>	<b>5,977</b>	<b>2,326</b>

**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	10/07/2014 (Plan in first quarter)	30/7/2014 (None)
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**Vote: 594** Namayingo District**2014/15 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)
<b>2. Finance</b>		
Non Standard Outputs:	Planning documents prepared and distributed to relevant stakeholders at the district hqtrs and ministries Coordinate activities between line ministries and Local Institutions ( MoFPED, MOLG, OAG Banks)	Coordinated activities between line ministries and Local Institutions ( MoFPED, MOLG, OAG,URA Banks) Facilitation for staff undertaking Professional courses say CPA
<i>General Staff Salaries</i>		26,888
<i>Workshops and Seminars</i>		200
<i>Staff Training</i>		2,218
<i>Printing, Stationery, Photocopying and Binding</i>		5,313
<i>Bank Charges and other Bank related costs</i>		24
<i>Subscriptions</i>		150
<i>Travel inland</i>		2,968
<i>Wage Rec't:</i>	18,516	26,888
<i>Non Wage Rec't:</i>	6,009	10,873
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>24,525</b>	<b>37,761</b>
<b>Output: Revenue Management and Collection Services</b>		
Value of Other Local Revenue Collections	53605250 (Tax payers mobilized, revenue collection points monitored, markets evaluated, revenue audited, Hold revenue enhancement committee meetings,)	36524112 (Tax payers mobilized and sensitized, in Sigulu Islands, Bugana and Lolwe)
Value of LG service tax collection	5243750 (Tax payers mobilized and sensitized, revenue collection points monitored, markets evaluated, revenue audited at Ilgs, held revenue enhancement committee meetings, maintained department vehicle)	37359191 (Tax payers mobilized and sensitized, in Sigulu Islands, Bugana and Lolwe)
Value of Hotel Tax Collected	0 (N/A)	400000 (Collected from the eating places in Namayingo Town council)
Non Standard Outputs:		N/A
<i>Travel inland</i>		2,000
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,605	2,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,605</b>	<b>2,000</b>
<b>Output: Budgeting and Planning Services</b>		
Date of Approval of the Annual Workplan to the Council	(None)	25/04/2015 (Annual workplan for 2015/2016 will be approved by council)

**Vote: 594** Namayingo District**2014/15 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 for presenting draft Budget and Annual workplan to the Council

18/05/2014 (Budget for 2014/15 produced for council approval)

18/05/2015 (Budget for 2015/16 will be approved by council)

Non Standard Outputs:

Budget conference held to establish departmental priorities

not yet implemented

*Workshops and Seminars*

200

*Travel inland*

0

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

1,498

200

*Domestic Dev't:**Donor Dev't:***Total****1,498****200****Output: LG Expenditure mangement Services**

Non Standard Outputs:

Conducted mentoring sessions for llgs on prudent financial management at sub county level, maintained proper and uptodate books of accounts, maintained equipments / machinery, responded to audit queries and management letters for 2013/14 FY for both inte

Quarterly financial statements prepared and submitted to MoLG,OAG

*Small Office Equipment*

861

*Travel inland*

0

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

2,550

861

*Domestic Dev't:**Donor Dev't:***Total****2,550****861****Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General

(None)

30/9/2014 (N/A)

Non Standard Outputs:

3 monthly statements prepared / checked and certified correct on all council accounts, mandatory and accountability reports produced, supervised and mentored llgs, Office furniture procured

3 monthly statements prepared / checked and certified correct on all council accounts, mandatory and accountability reports produced, supervised and mentored llgs

*Printing, Stationery, Photocopying and Binding*

49

*Travel inland*

3,322

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

2,883

3,371

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

**Vote: 594** Namayingo District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

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

<i>Total</i>	2,883	3,371
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**3. Capital Purchases****Output: Buildings & Other Structures**

Non Standard Outputs:	A central store constructed at the district headquarters	Phase II of the store constructed
<i>Non Residential buildings (Depreciation)</i>		7,650
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	20,000	7,650
<i>Donor Dev't:</i>		0
<i>Total</i>	20,000	7,650

**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. Chairperson's vehicle serviced and repaired. Speaker, number of monitoring reports produced Ex-Gratia paid. Salary Gratuity paid. Urban salary and Gratuity paid. 1 Familiarisation study tour undertaken Office activities	2 sets of council minutes held.
<i>Allowances</i>		3,800
<i>General Staff Salaries</i>		35,506
<i>Books, Periodicals &amp; Newspapers</i>		437
<i>Computer supplies and Information Technology (IT)</i>		472
<i>Welfare and Entertainment</i>		420
<i>Printing, Stationery, Photocopying and Binding</i>		217
<i>Bank Charges and other Bank related costs</i>		183
<i>Travel inland</i>		8,960
<i>Fuel, Lubricants and Oils</i>		6,600
<i>Wage Rec't:</i>	36,970	35,506
<i>Non Wage Rec't:</i>	23,595	21,089

**Vote: 594** Namayingo District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

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

<b>Total</b>	<b>60,564</b>	<b>56,595</b>
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**Output: LG procurement management services**

Non Standard Outputs:

3-5contracts committee minutes produced;  
Office furniture procured,  
Submission of at least 2 reports to the respective line ministries every quarter  
committee members well facilitated during the committee meetings

3-5contracts committee minutes produced;  
Office furniture procured,  
Submission of at least 2 reports to the respective line ministries every quarter  
committee members well facilitated during the committee meetings

<i>Welfare and Entertainment</i>		105
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<i>Printing, Stationery, Photocopying and Binding</i>		160
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<i>Travel inland</i>		0
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*Wage Rec't:*

<i>Non Wage Rec't:</i>	1,178	265
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<i>Domestic Dev't:</i>	500	
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*Donor Dev't:*

<b>Total</b>	<b>1,678</b>	<b>265</b>
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**Output: LG staff recruitment services**

Non Standard Outputs:

Carry out an Advertisement in the Newspapers.  
Facilitation of Technical persons to DSC  
Carry out confirmation, Retire staff due, Effect appointments, issue corrigenda, handle disciplinary cases, Grant study leaves, carry out promotions.  
Payment of An

3 sets of DSC minutes produced. Confirmed 20 staff members.

<i>General Staff Salaries</i>		5,131
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<i>Allowances</i>		400
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<i>Recruitment Expenses</i>		640
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<i>Books, Periodicals &amp; Newspapers</i>		169
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<i>Computer supplies and Information Technology (IT)</i>		50
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<i>Welfare and Entertainment</i>		43
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<i>Printing, Stationery, Photocopying and Binding</i>		21
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<i>Subscriptions</i>		0
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<i>Telecommunications</i>		0
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<i>Travel inland</i>		800
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<i>Fuel, Lubricants and Oils</i>		0
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**Vote: 594** Namayingo District**2014/15 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)
<b>3. Statutory Bodies</b>		
Maintenance – Machinery, Equipment & Furniture		2,135
Wage Rec't:	6,131	5,131
Non Wage Rec't:	6,977	4,258
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>13,108</b>	<b>9,389</b>
<b>Output: LG Land management services</b>		
No. of Land board meetings	1 (Land board meeting held and 1 set of reports/minutes produced)	1 (One set of land board minutes produced.)
No. of land applications (registration, renewal, lease extensions) cleared	30 (Land applications processed ( registered, renewed and leased) 1 meetings to be held, office stationery to be procured, fuel to be procured, newspapers to be procured)	9 (Land applications processed ( registered, renewed and leased))
Non Standard Outputs:		n/a
Books, Periodicals & Newspapers		0
Computer supplies and Information Technology (IT)		350
Welfare and Entertainment		70
Travel inland		3,202
Wage Rec't:		
Non Wage Rec't:	1,976	3,622
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,976</b>	<b>3,622</b>
<b>Output: LG Financial Accountability</b>		
No. of LG PAC reports discussed by Council	1 (LG PAC reports discussed by council at the district headquarters)	0 (n/a)
No. of Auditor General's queries reviewed per LG	1 (Cash verified and number of queries settle)	1 (Auditor General's queries reviewed in 2 PAC meetings held)
Non Standard Outputs:		n/a
Welfare and Entertainment		65
Printing, Stationery, Photocopying and Binding		200
Travel inland		3,485
Wage Rec't:		
Non Wage Rec't:	3,751	3,750
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,751</b>	<b>3,750</b>
<b>Output: LG Political and executive oversight</b>		

**Vote: 594** Namayingo District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

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

Non Standard Outputs:	All LLGs paid ex gratia All leaders paid salary and gratuity both at district and Urban council	All leaders paid salary and gratuity both at district and Urban council
<i>Gratuity Expenses</i>		5,400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	12,660	5,400
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>12,660</b>	<b>5,400</b>

**Output: Standing Committees Services**

Non Standard Outputs:	1 Finance and works Committee meetings to be held. 1 Social Services Committee meetings to be held. Number of sectoral reports produced.	1 Finance and works Committee meetings to be held. 1 Social Services Committee meetings to be held.
<i>Allowances</i>		6,760
<i>Computer supplies and Information Technology (IT)</i>		40
<i>Welfare and Entertainment</i>		120
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,556	6,920
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,556</b>	<b>6,920</b>

**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 Printing of literature on General facilitated Operational expenses for the DCDO and DCO to support FID implementation met.	Paid terminal benefits for 14 Agricultural Advisory Service Providers and one Sub-county Coordinator.
<i>Bank Charges and other Bank related costs</i>		40
<i>General Staff Salaries</i>		55,882
<i>Travel inland</i>		6,775



**Vote: 594** Namayingo District**2014/15 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)
<b>4. Production and Marketing</b>		
Wage Rec't:	28,149	55,882
Non Wage Rec't:		
Domestic Dev't:	5,293	6,814
Donor Dev't:		
<b>Total</b>	<b>33,442</b>	<b>62,697</b>

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

## Non Standard Outputs:

Salary for staff paid      HIV / AIDS Main  
streamed in Agriculture production, processing  
and Marketing.  
Tree seedlings Procured and distributed to  
farmers  
The District Production work plans , budget  
requests and progressive reports prepared

1st quarter report for 2014/15 prepared and  
submitted to MAAIF.  
Wages for boat security paid.  
Social services committee monitoring conducted.  
Quarterly coordination fuel for District  
Production office bought.

New Vision News paper bought for office.

General Staff Salaries		25,816
Books, Periodicals & Newspapers		520
Welfare and Entertainment		120
Printing, Stationery, Photocopying and Binding		370
Small Office Equipment		300
Bank Charges and other Bank related costs		307
Information and communications technology (ICT)		500
Medical and Agricultural supplies		0
Agricultural Supplies		93,057
Travel inland		23,188
Fuel, Lubricants and Oils		12,739
Maintenance - Vehicles		592
Maintenance – Machinery, Equipment & Furniture		592
Wage Rec't:	23,234	25,816
Non Wage Rec't:	6,818	27,465
Domestic Dev't:	7,450	17,892
Donor Dev't:	104,443	86,928
<b>Total</b>	<b>141,945</b>	<b>158,101</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (None)	0 (N/A)
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**Vote: 594** Namayingo District**2014/15 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:

Quarterly supervision and inspection of Agriculture inputs and produce stores and crop processing units in the district conducted  
Farmers to acquire knowledge which will be replicated on their farms

Quarterly supervision and inspection of agriculture inputs, produce stores and produce processing facilities was conducted.

Banana suckers procured

378 farmers trained on agronomy of citrus production and management.

Agriculture invents Att

Ield surveillance for pests and diseases was done.

1

Printing, Stationery, Photocopying and Binding

40

Medical and Agricultural supplies

0

Travel inland

394

Fuel, Lubricants and Oils

527

Wage Rec't:

Non Wage Rec't:

1,202

960

Domestic Dev't:

4,474

0

Donor Dev't:

**Total**

**5,676****960****Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs

366 (366 Livestock are slaughtered in slaughter slab of which 700 are cattle and 764 are goats and this is only in Namayingo Town Council)

0 (Not implemented)

No of livestock by types using dips constructed

0 (None)

0 (None)

No. of livestock vaccinated

300 (Trypanosomiasis e and tick borne diseases controlled by spraying rabies vaccine Procured and cats and dogs vaccinated against rabies motor cycles Repaired and serviced)

0 (Not implemented)

Non Standard Outputs:

Preparedness and response to Avian and human influenza All monthly activity reports submitted to MAAIF

Not implemented

Printing, Stationery, Photocopying and Binding

0

Medical and Agricultural supplies

0

Travel inland

0

Fuel, Lubricants and Oils

0

Wage Rec't:

Non Wage Rec't:

1,718

0

Domestic Dev't:

2,100

0

Donor Dev't:

**Total**

**3,817****0****Function: District Commercial Services****1. Higher LG Services**

**Vote: 594** Namayingo District**2014/15 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: Cooperatives Mobilisation and Outreach Services**

No of cooperative groups supervised	20 (Books accounts of farmers' SACCOS supervised, Report compilation and on ward sub mission)	5 (Supervised SACCO activities and visited 5 groups)
No. of cooperatives assisted in registration	0 (None)	0 (N/A)
No. of cooperative groups mobilised for registration	0 (None)	0 (N/A)
Non Standard Outputs:	Books accounts of farmers' SACCO members trained in book keeping and SACCO management Report compilation and on ward sub mission	Not implemented
<i>Travel inland</i>		434
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,355	434
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,355</b>	<b>434</b>

**Additional information required by the sector on quarterly Performance**

Capital development projects covering crop production and management will be implemented in the first rainy season of 2015 (third quarter)

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

Non Standard Outputs:	Salaries paid to 120 Health staffs in post.  Routine and scheduled RED strategy for immunisation. Conducted NTD MDA activities Conducted in the communities and Schools  SIAS Act	Maintainance of HC IV Office items procured and Office well maintained and functional. Support supervision, Inspection and monitoring to LHUs done Immunisation Campaign kick started
<i>General Staff Salaries</i>		242,677
<i>Travel inland</i>		89,230
<i>Carriage, Haulage, Freight and transport hire</i>		0
<i>Fuel, Lubricants and Oils</i>		560
<i>Books, Periodicals &amp; Newspapers</i>		95
<i>Computer supplies and Information Technology (IT)</i>		500

**Vote: 594** Namayingo District**2014/15 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)
<b>5. Health</b>		
<i>Welfare and Entertainment</i>		440
<i>Printing, Stationery, Photocopying and Binding</i>		48
<i>Small Office Equipment</i>		862
<i>Bank Charges and other Bank related costs</i>		311
<i>Telecommunications</i>		44
<i>Property Expenses</i>		450
<i>Wage Rec't:</i>	259,464	242,677
<i>Non Wage Rec't:</i>	9,931	10,218
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	121,326	82,321
<b>Total</b>	<b>390,720</b>	<b>335,216</b>

**Output: Medical Supplies for Health Facilities**

Value of essential medicines and health supplies delivered to health facilities by NMS	0 (None)	0 (N/A)
Value of health supplies and medicines delivered to health facilities by NMS	0 (None)	0 (N/A)
Number of health facilities reporting no stock out of the 6 tracer drugs.	0 (None)	0 (N/A)
Non Standard Outputs:	<b>30 Medical mattresses and beddings available.(4.5)</b>  <b>10 Gas clinders on functional fridges available(4.5).</b>  <b>Fumigation of bats and other pesticides in 15 HF done @ 3m PHC-NW</b>  <b>6 Solar Batteries Procured for solar fridges of banda, bumooli and sigu</b>	n/a
<i>Medical and Agricultural supplies</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	0	
<i>Domestic Dev't:</i>	2,250	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,250</b>	<b>0</b>

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

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	125 (Busiro C.O.G St. Matia Mulumba Buswale DORUDO Hukeseho)	906 (Children immunised with Pentavalent Vaccine in 6 NGO facilities)
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**Vote: 594** Namayingo District**2014/15 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)
<b>5. Health</b>		
Number of outpatients that visited the NGO Basic health facilities	6250 (Fuctional PNFP health facilities Busiro C.O.G St. Matia Mulumba Buswale DORUDO Hukeseho)	5228 (Outpatients visited the 7 NGO health facilities)
No. and proportion of deliveries conducted in the NGO Basic health facilities	150 (Busiro C.O.G St. Matia Mulumba Buswale DORUDO Hukeseho)	185 (25.4% Deliveries were conducted in 4 NGO health Facilities(Busiro,St Matia Mulumba,Hukeheho and Biwihi))
Number of inpatients that visited the NGO Basic health facilities	1000 (Busiro C.O.G St. Matia Mulumba Buswale DORUDO Hukeseho)	613 (Inpatients visited 2 NGO health facilities(St Matia Mulumba and Busiro church of God))
Non Standard Outputs:	Funds tranferd to Five NGO- LLHU; Busiro Church of God DORUDO Hukeseho St. Matia Mulumba Buswale Uganda Round Health For Communities(URHC)	Funds tranferd to Five NGO- LLHU; Busiro Church of God DORUDO Hukeseho St. Matia Mulumba Buswale Uganda Round Health For Communities(URHC)
<i>Conditional transfers for NGO Hospitals</i>		6,258
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	6,258	6,258
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>6,258</b>	<b>6,258</b>

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

Number of outpatients that visited the Govt. health facilities.	52500 (Outpatients visted government facilities)	63406 (Outpatients visited government facilities)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	15 (Villages with functional (existin, trained and reporting and reporting quarterely ) VHTs)	54 (%age of villages have functional VHTs)
%age of approved posts filled with qualified health workers	50 (Approved posts filled with qualified health workers)	37 (% approved posts filled with qualified health workers)
Number of inpatients that visited the Govt. health facilities.	1625 (Inpatients visisted the government health facilities)	1274 (Inpatients visisted the government health facilities)
No. and proportion of deliveries conducted in the Govt. health facilities	625 (Deliveries conducted in governmnet health facilities)	541 (74.5% Deliveries conducted in governmnet health facilities)
No.of trained health related training sessions held.	10 (Fuctional public health facilities)	3 (Health related training sessions held)
Number of trained health workers in health centers	25 (Fuctional Public health facilities)	155 (Trained Health workers in the health centers)
No. of children immunized with Pentavalent vaccine	5000 (Chilren immunised with pentavalent vaccine)	6936 (Children immunised with pentavalent vaccine in all the Government Health facilities)

**Vote: 594** Namayingo District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**5. Health**

Non Standard Outputs:

Funds transferred to 24 Lower Level health Units (LLHU) on a quarterly basis  
Location:

1.Buyinja HC IV  
2.Shanyonja HC II  
3.Kifuyo HC II  
4.Namavundu HC II  
5.Bumooli HC III  
6.Namayuge HC II  
7.Isinde HC II  
8.Dohwe HC II  
9.Bukimbi HC II  
10.Mutum

Funds transferred to 24 LowerLevel Health Units, but was carried out by the centre, not the district.

Transfers to other govt. units		17,236
Wage Rec't:		0
Non Wage Rec't:	13,950	17,236
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>13,950</b>	<b>17,236</b>

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

No of staff houses constructed	0	0 (N/A)
No of staff houses rehabilitated	0	0 (N/A)
Non Standard Outputs:		N/A

Residential buildings (Depreciation)		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	4,000	0
Donor Dev't:		0
<b>Total</b>	<b>4,000</b>	<b>0</b>

**Additional information required by the sector on quarterly Performance****6. Education****Function: Pre-Primary and Primary Education****1. Higher LG Services****Output: Primary Teaching Services**

No. of teachers paid salaries	749 (Payroll cleaned and 749 Primary teachers paid)	749 (Payroll cleaned and 749 Primary teachers paid)
No. of qualified primary teachers	749 (Documents verified and the number of qualified techers established)	749 (Documents verified and the number of qualified techers established)
Non Standard Outputs:		N/A

Travel inland		11,337
Fuel, Lubricants and Oils		250

**Vote: 594** Namayingo District**2014/15 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)
<b>6. Education</b>		
Maintenance – Machinery, Equipment & Furniture		500
General Staff Salaries		1,043,654
Wage Rec't:	1,116,642	1,043,654
Non Wage Rec't:	3,022	12,087
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,119,664</b>	<b>1,055,741</b>
<b>2. Lower Level Services</b>		
<b>Output: Primary Schools Services UPE (LLS)</b>		
No. of student drop-outs	83 (Number of drop outs established)	56 (56 dropouts were established during the course of the quarter.)
No. of Students passing in grade one	100 (Students/pupils passing in grade one. Number of supervision reports produced)	110 (Students/pupils passing in grade one.)
No. of pupils sitting PLE	2846 (Pupils enrolled for PLE)	3646 (3646 pupils were enrolled for PLE)
No. of pupils enrolled in UPE	49738 (Pupils enrolled in UPE schools in 84 government primary schools)	49738 (Pupils enrolled in UPE schools in 84 government primary schools)
Non Standard Outputs:	UPE funds disbursed to 84 primary schools	UPE funds disbursed to 84 primary schools
Transfers to other govt. units		103,379
Wage Rec't:		0
Non Wage Rec't:	111,612	103,379
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>111,612</b>	<b>103,379</b>
<b>3. Capital Purchases</b>		
<b>Output: Classroom construction and rehabilitation</b>		
No. of classrooms rehabilitated in UPE	0	0 (N/a)
No. of classrooms constructed in UPE	4 (Classroom for pupils to improve on learning environments - Habala p/s(2), Majoga p/s(2),)	12 (Twelve classrooms were constructed in six primary schools. In Bulokha p/s(2), Habala p/s(2), Majoga p/s(2), Bulundira P/S(2), Bumalenge p/s(2) and Musuma P/S(2),)
Non Standard Outputs:	Sites appraised, EIA reports produced, Capital projects monitored, accountability reports produced and submitted to MOES	Sites appraised, EIA reports produced, Capital projects monitored
Non Residential buildings (Depreciation)		172,537
Environment Impact Assessment for Capital Works		165
Monitoring, Supervision & Appraisal of capital works		2,593
Wage Rec't:		0
Non Wage Rec't:		0

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US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
<i>Domestic Dev't:</i>	108,520	175,295
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>108,520</b>	<b>175,295</b>
<b>Output: Latrine construction and rehabilitation</b>		
No. of latrine stances constructed	0 (0)	5 (Five stance latrine pit was constructed at Bugana P/S to improve sanitation.)
No. of latrine stances rehabilitated	0 (None)	0 (n/a)
Non Standard Outputs:		N/A
<i>Non Residential buildings (Depreciation)</i>		10,549
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		10,549
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>0</b>	<b>10,549</b>
<b>Output: Teacher house construction and rehabilitation</b>		
No. of teacher houses constructed	1 (staff house constructed at Mwema Hill P/S)	3 (staff house constructed at Mwema Hill P/S, Buchumba hill and Bugoma Academy)
No. of teacher houses rehabilitated	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Residential buildings (Depreciation)</i>		97,141
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	67,050	97,141
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>67,050</b>	<b>97,141</b>
<b>Output: Provision of furniture to primary schools</b>		
No. of primary schools receiving furniture	0	300 (300 three seater desks procured and distributed to fifteen schools.)
Non Standard Outputs:		N/A
<i>Furniture and fittings (Depreciation)</i>		12,821
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		12,821
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>0</b>	<b>12,821</b>
<b>Function: Secondary Education</b>		
<b>1. Higher LG Services</b>		
<b>Output: Secondary Teaching Services</b>		



**Vote: 594** Namayingo District**2014/15 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)
<b>6. Education</b>		
No. of students sitting O level	315 ('O' level candidates registered in the secondary schools.)	315 (O' level candidates registered in the secondary schools)
No. of students passing O level	446 (UCE exams conducted in all secondary schools.)	0 (Not yet established.)
No. of teaching and non teaching staff paid	73 (pay secondary teachers salary and clean payroll.)	73 (paid secondary teachers salary and cleaned payroll through EFT)
Non Standard Outputs:		N/A
<i>General Staff Salaries</i>		134,707
<i>Wage Rec't:</i>	144,154	134,707
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>144,154</b>	<b>134,707</b>
<b>2. Lower Level Services</b>		
<b>Output: Secondary Capitation(USE)(LLS)</b>		
No. of students enrolled in USE	3151 (Funds transferred to all secondary schools in the District.)	3151 (Enrolled in the 7 USE schools. Funds transferred to all secondary schools in the District.)
Non Standard Outputs:		N/A
<i>Transfers to other govt. units</i>		131,899
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	131,816	131,899
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>131,816</b>	<b>131,899</b>
<b>Function: Education &amp; Sports Management and Inspection</b>		
<b>1. Higher LG Services</b>		
<b>Output: Education Management Services</b>		
Non Standard Outputs:	Salary paid to 5 officers in Education department Sensitization workshops conducted, transacted with line ministries, and inspection reports followed up and number of reports produced, OVC in primary schools supported;	Salary paid to 5 officers in Education department , transacted with line ministries, and inspection reports followed up and number of reports produced,
<i>General Staff Salaries</i>		7,627
<i>Bank Charges and other Bank related costs</i>		261
<i>Wage Rec't:</i>	9,346	7,627
<i>Non Wage Rec't:</i>	3,951	261
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	4,319	
<b>Total</b>	<b>17,615</b>	<b>7,888</b>

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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****Output: Monitoring and Supervision of Primary & secondary Education**

No. of primary schools inspected in quarter	84 (All primary schools inspected atleast thrice a year to ensure quality service delivery.)	58 (58 schools inspected during the quarter.)
No. of secondary schools inspected in quarter	2 (All Secondary schools inspected to ensure quality service delivery)	4 (4 Secondary schools inspected for this quarter.)
No. of inspection reports provided to Council	1 (Inspection reports produced and presented to council)	1 (One inspection report presented to council for discussion)
No. of tertiary institutions inspected in quarter	0 (None)	0 (n/a)
Non Standard Outputs:		N/A
Printing, Stationery, Photocopying and Binding		180
Travel inland		2,278
Carriage, Haulage, Freight and transport hire		300
Wage Rec't:		
Non Wage Rec't:	2,919	2,758
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,919</b>	<b>2,758</b>

**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:	Payment of staff salaries, Works supervised and certified suitably, Mandatory quarterly report produced, Road equipment serviced, road gangs formed and office operations coordinated	Payment of staff salaries, Works supervised and certified suitably, Mandatory quarterly report produced, Road equipment serviced, and office operations coordinated
General Staff Salaries		8,306
Workshops and Seminars		0
Computer supplies and Information Technology (IT)		750
Printing, Stationery, Photocopying and Binding		765
Small Office Equipment		100
Bank Charges and other Bank related costs		190
Telecommunications		300
Travel inland		1,986

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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**

Fuel, Lubricants and Oils		7,380
Wage Rec't:	7,178	8,306
Non Wage Rec't:	0	
Domestic Dev't:	6,881	11,471
Donor Dev't:		
<b>Total</b>	<b>14,059</b>	<b>19,777</b>

**Output: Promotion of Community Based Management in Road Maintenance**

Non Standard Outputs:	Number of monitoring and supervision reports produced 1 site meeting held per contract per quarter 4 workshops held on Environment, gender and HIV/AIDS mainstreaming 2 trainings held for Infrass	2 monitoring and supervision reports produced 3 site meetings held per contract in first quarter 2 workshops held on Environment, gender and HIV/AIDS mainstreaming
Printing, Stationery, Photocopying and Binding		35
Bank Charges and other Bank related costs		117
Travel inland		1,170
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	0	
Donor Dev't:	9,848	1,322
<b>Total</b>	<b>9,848</b>	<b>1,322</b>

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

No of bottle necks removed from CARs	3 (Number of bottlenecks removed from CARs)	3 (Bottlenecks removed from CARs in Namayingo Town Council)
Non Standard Outputs:		N/A
Transfers to other govt. units		72,643
Wage Rec't:		0
Non Wage Rec't:	0	0
Domestic Dev't:	18,161	72,643
Donor Dev't:	0	0
<b>Total</b>	<b>18,161</b>	<b>72,643</b>

**Output: Urban unpaved roads Maintenance (LLS)**

Length in Km of Urban unpaved roads periodically maintained	0 (None)	0 (N/A)
Length in Km of Urban unpaved roads routinely maintained	4 (4km of urban roads routinely maintained in Namayingo Town Council)	4 (4km of urban roads routinely maintained in Namayingo Town Council)
Non Standard Outputs:		N/A

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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)
<b>7a. Roads and Engineering</b>		
<i>Conditional transfers for Road Maintenance</i>		29,816
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	29,816	29,816
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>29,816</b>	<b>29,816</b>

**Output: District Roads Maintenance (URF)**

No. of bridges maintained	0 (None)	0 (None)
Length in Km of District roads periodically maintained	0 (None)	40 (District Roads Periodically maintained - Namayingo- Maruba Road 30km, Budde- Nalubabwe- malendere road 10km)
Length in Km of District roads routinely maintained	20 (District roads routinely maintained (Namayingo-Maruba road-24km, Mukorobi-Lumboka road-4km, Namayingo-Kitodha road 14km, Bulamba Malendere Mukorobi road 16km, Buraba-Sigulu road 18km))	34 (District Roads Routinely maintained (Namayingo-Nsono-Syanyonja-Luwerere Road 8km, Lwangsia -Isinde road, Buraba-Sigulu road 10km, Bulamba- Mukorobi-Lumboka road 8km, Namayingo-Kitodha road 8km ))
Non Standard Outputs:	None	N/A

*LG Conditional grants* 16,014

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	103,757	16,014
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>103,757</b>	<b>16,014</b>

**3. Capital Purchases****Output: Specialised Machinery and Equipment**

Non Standard Outputs:		Repair and maintenance of grader (LG 0088 01) and Chairman's car (LG 0087 07) including procurement of spare parts
<i>Transport equipment</i>		71,069
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	26,296	71,069
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>26,296</b>	<b>71,069</b>

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

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US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
Non Standard Outputs:	Office operations facilitated, 2 Motorcycle repaired, Necessary consultations made, and reports submitted to line ministry Update of water database	Office operations facilitated, 2 Made necessary consultations, and reports submitted to MWE and TSU Update of water database
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		4,079
<i>Workshops and Seminars</i>		964
<i>Computer supplies and Information Technology (IT)</i>		3,150
<i>Printing, Stationery, Photocopying and Binding</i>		430
<i>Small Office Equipment</i>		100
<i>Bank Charges and other Bank related costs</i>		148
<i>Information and communications technology (ICT)</i>		150
<i>Travel inland</i>		3,741
<i>Fuel, Lubricants and Oils</i>		1,733
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	9,341	14,495
<i>Donor Dev't:</i>		
<b>Total</b>	<b>9,341</b>	<b>14,495</b>
<b>Output: Supervision, monitoring and coordination</b>		
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (None)	0 (None)
No. of supervision visits during and after construction	3 (Supervision visits made and number of reports produced)	3 (3 Supervision visits made and 3 reports made)
No. of District Water Supply and Sanitation Coordination Meetings	1 (Sets of minutes/reports produced on water supply and sanitation)	1 (1 set of minutes produced on water supply and sanitation coordination meeting)
No. of sources tested for water quality	5 (Water sources tested for quality)	18 (18 Water sources tested for quality in Buhemba, banda, Buswale, Mutumba abd Sigulu)
No. of water points tested for quality	5 (Number of water sources tested for quality)	5 (5 water sources tested for quality in Buyinja, Buswale, banda and Mutumba.)
Non Standard Outputs:		N/A
<i>Travel inland</i>		2,038
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	150	
<i>Domestic Dev't:</i>	2,537	2,038
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,687</b>	<b>2,038</b>
<b>Output: Support for O&amp;M of district water and sanitation</b>		

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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**

% of rural water point sources functional (Shallow Wells )	45 (% of rural water sources functional in the district)	76 (76% of rural water sources functional)
No. of public sanitation sites rehabilitated	0 0	0 (N/A)
No. of water points rehabilitated	4 (Water sources rehabilitated in the district)	14 (14 Water sources rehabilitated in Banda, Sigulu, Buswale, Mutumba, Mutumba and Buhemba)
No. of water pump mechanics, scheme attendants and caretakers trained	0 0	0 (N/A)
% of rural water point sources functional (Gravity Flow Scheme)	0 0	0 (N/A)
Non Standard Outputs:	Communities sensitized to fulfill critical requirements as beneficial of new water points	One social mobiliser's report held to sensitize communities to fulfill critical requirements as beneficial of new water points
<i>Workshops and Seminars</i>		13,451
<i>Travel inland</i>		2,714
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	8,786	16,165
<i>Donor Dev't:</i>		
<b>Total</b>	<b>8,786</b>	<b>16,165</b>

**Output: Promotion of Community Based Management, Sanitation and Hygiene**

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (None)	0 (None)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	1 (Private sector stakeholders in preventive maintenance, hygiene and sanitation trained)	0 (Not done)
No. Of Water User Committee members trained	4 (Water user committees trained)	4 (4 Water user committees trained)
No. of water user committees formed.	4 (Water user committees formed)	4 (4 Water user committees formed)
No. of water and Sanitation promotional events undertaken	0 (None)	1 (1 Water and sanitation promotional campaign held)
Non Standard Outputs:	Household sanitation & hygiene baseline surveys initial and follow ups carried out	Household sanitation & hygiene baseline surveys initiated and follow ups carried out
<i>Workshops and Seminars</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		1,864

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US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,750	1,864
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,750</b>	<b>1,864</b>
<b>3. Capital Purchases</b>		
<b>Output: Office and IT Equipment (including Software)</b>		
Non Standard Outputs:	Procurement of office printer, internet airtime, modem and computer accessories	Procurement of office printer, internet airtime, modem and computer accessories
<i>Furniture and fittings (Depreciation)</i>		3,835
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	3,835
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>0</b>	<b>3,835</b>
<b>Output: Other Capital</b>		
Non Standard Outputs:	10 Domestic rain water harvesting tank constructed	Paid Retention Monies for rain water harvesting tanks in Mutumba
<i>Other Fixed Assets (Depreciation)</i>		2,359
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	2,359
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>0</b>	<b>2,359</b>
<b>Output: Construction of public latrines in RGCs</b>		
No. of public latrines in RGCs and public places	0 (None)	1 (1 Public latrine( 4 stance lined VIP) constructed in RGC in Bukana,)
Non Standard Outputs:	None	N/A
<i>Non Residential buildings (Depreciation)</i>		10,917
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	5,761	10,917
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>5,761</b>	<b>10,917</b>

**Vote: 594** Namayingo District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

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

No. of deep boreholes drilled (hand pump, motorised)	4 (Deep boreholes drilled (hand pump) -Siting , casting of platform and installation of hand pumps.)	13 (13 Deep boreholes drilled (hand pump) - Siting , casting of platform and installation of hand pumps.)
No. of deep boreholes rehabilitated	0 (None)	0 (N/A)
Non Standard Outputs:	None	N/A
<i>Other Fixed Assets (Depreciation)</i>		177,602
<i>Monitoring, Supervision &amp; Appraisal of capital works</i>		5,735
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	86,919	183,337
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>86,919</b>	<b>183,337</b>

**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:	4 Monitoring reports produced for each of the 4 quarters of FY 2014/15 at the District Headquarters. Office running (Stationery for Natural Resources office procured and in place Submission of Quarterly reports to MWE and NEMA Payment of bank charges	1 monitoring report for quarter three available at District headquarters
<i>Printing, Stationery, Photocopying and Binding</i>		320
<i>Bank Charges and other Bank related costs</i>		103
<i>General Staff Salaries</i>		10,755
<i>Travel inland</i>		396
<i>Wage Rec't:</i>	9,482	10,755
<i>Non Wage Rec't:</i>	592	819
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>10,074</b>	<b>11,574</b>

**Output: River Bank and Wetland Restoration**

Area (Ha) of Wetlands demarcated	0 (None)	0 (N/A)
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**Vote: 594** Namayingo District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
and restored		
No. of Wetland Action Plans and regulations developed	2 (Sensitisation of communities living near wetlands, and ensuring that wetland action plans are put into action by the respective sub counties)	2 (2 Sensitization report produced on Wetland management in Buhemba Sub county)
Non Standard Outputs:		N/A
<i>Special Meals and Drinks</i>		42
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		734
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	384	776
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>384</b>	<b>776</b>
<b>Output: Stakeholder Environmental Training and Sensitisation</b>		
No. of community women and men trained in ENR monitoring	10 (Holding DEC and LEC meetings and field excursions to ensure environment compliance)	0 (To be carried out in second quarter)
Non Standard Outputs:		N/A
<i>Allowances</i>		0
<i>Special Meals and Drinks</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	351	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>351</b>	<b>0</b>
<b>Output: Land Management Services (Surveying, Valuations, Tittling and lease management)</b>		
No. of new land disputes settled within FY	2 (Surveying of district land and sub counties, settlement of land disputes with the district, and sensitization meetings to ensure surveying of land by locals,)	0 (Part payment for purchased surveying equipment to help in carrying out survey of government land within the district)
Non Standard Outputs:		N/A
<i>Small Office Equipment</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	20,000	0
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>20,000</b>	<b>0</b>

**Additional information required by the sector on quarterly Performance**

**Vote: 594** Namayingo District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**9. Community Based Services***Function: Community Mobilisation and Empowerment**1. Higher LG Services***Output: Operation of the Community Based Services Department**

Non Standard Outputs:

100 community groups verified and monitored and funds transfered for 30 new groups under CDD& all the groups monitored. Seven LLG staff supervised and mentored. Two NGO/CBO coordination meetings held. CBOs trained

Six CDD supported community groups monitored. Transferred the CD grant to six sub counties. All the seven LLGs CD workers supervised. Funds transferred to four LLGs for six approved community groups under CDD.

General Staff Salaries		13,211
Printing, Stationery, Photocopying and Binding		35
Bank Charges and other Bank related costs		102
Travel inland		132
Transfers to Government Institutions		831
Wage Rec't:	10,881	13,211
Non Wage Rec't:	1,601	1,100
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>12,482</b>	<b>14,311</b>

**Output: Probation and Welfare Support**

No. of children settled

11 (1 Juveniles placed at Naguru remand home and kampirigisa Rehabilitation center. Count sessions at Buyinja court attended. Field social inquiries in all the Seven LLGs conducted.)

0 (Conducted social inquiries; Seven cases of child neglect, three of GBV and two on land grabbing handled. Five couples counselled and reconciled.)

Non Standard Outputs:

10 Child advocates identified, selected and trained. Communities sensitised on forms of child abuse. Training workshop on children rights conducted. Routine guidance and counseling sessions held. Mediation and arbitration of conflicts done.

Not implemented

Travel inland		421
Wage Rec't:		
Non Wage Rec't:	452	421
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>452</b>	<b>421</b>

**Output: Community Development Services (HLG)**

No. of Active Community Development Workers

3 (The DCDO and Two CDOs recruited. Department staff supervised. CD staff trained on the Key functions of the CD function, CDOs Trained in

7 (Active community development workers)

**Vote: 594** Namayingo District**2014/15 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**

Will making and inheritance rights. Group leaders trained in group dynamics.)

Non Standard Outputs:

n/a

Travel inland

1,372

Wage Rec't:

Non Wage Rec't:

848

Domestic Dev't:

424

1,372

Donor Dev't:

**Total****1,272****1,372****Output: Adult Learning**

No. FAL Learners Trained

32 (FAL Classes supervised & Monitored Workplans & reports prepared & submitted to MoGLSD  
 375 learners assessed on proficiency tests under FAL  
 20 blackboards and stationary procured.  
 15 FAL instructors trained on Instruction methods.  
 One day FAL syposium meeting/ Literacy Day celebrations held.  
 126 FAL instructors paid bi annual allowanc ? Bi annual reviw meetings held..)

15 (15 FAL instructors trained on Instruction methods.  
 54 FAL Classes supervised & Monitored Workplans & reports prepared & submitted to MoGLSD.  
 1000 adult learners'certificates and 100 Primers were collected from the MGLSD.)

Non Standard Outputs:

None

n/a

Workshops and Seminars

2,259

Printing, Stationery, Photocopying and Binding

36

Travel inland

1,319

Wage Rec't:

Non Wage Rec't:

2,524

3,614

Domestic Dev't:

Donor Dev't:

**Total****2,524****3,614****Output: Children and Youth Services**

No. of children cases ( Juveniles) handled and settled

5 (5 children cases handled and settled , OVC service providers in District maped, coordination meetings with partners providing services to OVC held, OVC data in the District updated,sentisation and dialogues with communities to prevent property grabbing from children and mothers who have lost bread winners of their families held, CDOs and PSWO facilitated to collect and enter date into the MoGLSD OVC MIS, return to school for OVCs out of school through provision of psychosocial support and scholastic materials including pads facilitated, OVCs in extreme conditions facilitated to receive special medical attention at referral facilities, children who can not attend school regularly due disability assessed by experts and provided with necessary aids,a day of Affrican child held, children placed in Naguru

0 (Not imlemented)

**Vote: 594** Namayingo District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

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

remand home and kapingisa rehabilitation centre, OVC accountabilities and reports prepared submitted to UNICEF and MoGLSD, DOVCC and SOVCC formed and trained , quarterly monitoring and supervision of OVC activities condered, monthly subscription of internt sevices payed and stationary and printer purchased , quarterly OVC review meetings conducted, CPCs trained on referral systems, communities sentized on death and birth registration , DOVCC and SOVCC meetings held, National OVC co-rdination guidelines desminated)

Non Standard Outputs:

n/a

Travel inland

0

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

8,848

0

**Total****8,848****0****Output: Support to Youth Councils**

No. of Youth councils supported

2 (Youth day celebrations/ Syposium held Youth executive and council coordination meetings held at district level Youth activities and sub-county youth concils monitored in the 7LLGs. Consultations at National youth secretariat made. Youth leaders trained in Proposal writing & mgt of IGAs.)

2 (One district youth council executive committee minutes produced and one District youth council minutes produced.)

Non Standard Outputs:

n/a

Workshops and Seminars

857

Wage Rec't:

Non Wage Rec't:

921

857

Domestic Dev't:

Donor Dev't:

**Total****921****857****Output: Support to Disabled and the Elderly**

No. of assisted aids supplied to disabled and elderly community

4 (Monitoring and supervision visits to PWDs projects conducted at sub county and meetings to approve beneficiary groups held Mandatory Council meetings held at district. Disability council members trained on their roles & responsibilities.

0 (Transferred funds to three groups of PWDs. Held one expanded District disability council meeting. Monitord seven supported groups of the PWDs.)

Train members of PWDs council on HIV/AIDS Prevention strategy and mitigation. PWDs special grant transferred to qualified groups.)

Non Standard Outputs:

n/a

**Vote: 594** Namayingo District**2014/15 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)
<b>9. Community Based Services</b>		
Workshops and Seminars		600
Travel inland		828
Transfers to NGOs		7,500
Wage Rec't:		
Non Wage Rec't:	5,268	8,928
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>5,268</b>	<b>8,928</b>

**Output: Culture mainstreaming**

Non Standard Outputs:	One meeting with the representatives of the elderly & other stake holders on culture policy held. Mobilise the active elderly to form groups and have members of the As	Disseminated National policy for Older Persons attended by representatives of the elderly and members of DEC and a report produced
Workshops and Seminars		800
Wage Rec't:		
Non Wage Rec't:	250	800
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>250</b>	<b>800</b>

**Output: Representation on Women's Councils**

No. of women councils supported	3 (4 executive committee meetings held at district level. 2 women council meetings held at district level. Consultation at MoGLSD/ monitoring Sub county councils. Women council members trained in entrepreneurship skills Selected women groups distributed with goats)	2 (One set District Women Council Executive committee minutes produced. One set District women council minutes produced.)
Non Standard Outputs:		n/a
Workshops and Seminars		857
Wage Rec't:		
Non Wage Rec't:	921	857
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>921</b>	<b>857</b>

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

**Vote: 594** Namayingo District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
Non Standard Outputs:	CDD funds transferred to 10 new community groups. CD grant funds transferred to the nine Sub counties.	CDD funds transferred to six community groups. CD grant transferred to six LLGs.
<i>Transfers to other govt. units</i>		17,030
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	20,785	17,030
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>20,785</b>	<b>17,030</b>

**Additional information required by the sector on quarterly Performance**

The department is grossly under staffed with only two staff at the district and three CDOs at sub county. This affects performance of the sector activities. Both the district and sub county staff lack transport- vehicle and functional motorcycles to impl

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

Non Standard Outputs:	Mentor and give support supervision to all LLGS staff and District staff in participatory planning procedures and a report produced, Compliance adhered to by all the 7 LLGs Annual workplan submitted to the MoFPED and MoLG Quarterly performance reports	Annual Performance Form B for F/Y 2014/15 submitted to the MoFPED, OPM and MoLG 1st Quarter performance report for FY 2014/15 compiled and submitted to MoFPED and Line ministries 2 Planning unit Desktop computers repaired and serviced. Antiviruses installed
<i>General Staff Salaries</i>		5,409
<i>Bank Charges and other Bank related costs</i>		53
<i>Telecommunications</i>		120
<i>Information and communications technology (ICT)</i>		150
<i>Travel inland</i>		1,475
<i>Fuel, Lubricants and Oils</i>		1,000
<i>Maintenance – Other</i>		500
<i>Printing, Stationery, Photocopying and Binding</i>		453
<i>Wage Rec't:</i>	5,618	5,409
<i>Non Wage Rec't:</i>	3,847	3,751
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>9,464</b>	<b>9,159</b>

**Output: District Planning**

**Vote: 594** Namayingo District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
No of qualified staff in the Unit	2 (Two staff in planning unit Unit)	2 (Two staff in planning unit Unit)
No of minutes of Council meetings with relevant resolutions	2 (Annual workplan 2013/14 approved, Annual Performance contract approved and quarterly reports discussed)	0 (Not implemented)
No of Minutes of TPC meetings	3 (Sets of TPC minutes produced)	3 (Sets of TPC minutes produced)
Non Standard Outputs:	5 year DDP reviewed, Performance form B compiled and submitted to MoFPED and MoLG	Final Form B was compiled and submitted to MoLG and MoFPED
<i>Travel inland</i>		370
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,568	370
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,568</b>	<b>370</b>
<b>Output: Statistical data collection</b>		
Non Standard Outputs:		n/a
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		0
<i>Telecommunications</i>		0
<i>Travel inland</i>		0
<i>Carriage, Haulage, Freight and transport hire</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>0</b>	<b>0</b>
<b>Output: Demographic data collection</b>		
Non Standard Outputs:	Government population policy strategies monitored to check compliance, quarterly BDR follow ups made to update the Birth and death database, quarterly review and feedback meetings carried out and number of reports produced, Mentor staff on integration of	Trained Birth and Death registrars and a report produced, BDR data collected and BDR exercise monitored and report produced.
<i>Workshops and Seminars</i>		3,504
<i>Printing, Stationery, Photocopying and Binding</i>		294
<i>Travel inland</i>		5,860

**Vote: 594** Namayingo District**2014/15 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)
<b>10. Planning</b>		
Wage Rec't:		
Non Wage Rec't:	1,294	2,955
Domestic Dev't:		
Donor Dev't:	7,294	6,703
<b>Total</b>	<b>8,589</b>	<b>9,658</b>

**Output: Project Formulation**

Non Standard Outputs:	Conduction of Site appraisals,EIAs and BOQs for projects under programme facilitated 4 Quarterly audit reports produced by audit department in all the LLGs Four Quarterly Monitoring trips conducted for LGMSDprojects in district Four quarterly reports c	Conduction of Site appraisals,EIAs and BOQs for projects under programme facilitated Quarterly audit report produced by audit department in all the LLGs Quarterly Monitoring trip conducted for LGMSDprojects in district 1st quarter report compiled and s
Bank Charges and other Bank related costs		90
Travel inland		6,401
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	8,368	6,491
Donor Dev't:		
<b>Total</b>	<b>8,368</b>	<b>6,491</b>

**Output: Development Planning**

Non Standard Outputs:	Planning and budgeting cycle follow ups carried out and planning procedures adhered to, participatory planning workshops conducted and number of reports produced at the LLGS	Planning and budgeting cycle follow ups carried out and planning procedures adhered to
Travel inland		1,080
Wage Rec't:		
Non Wage Rec't:	750	1,080
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>750</b>	<b>1,080</b>

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

Non Standard Outputs:	2 classroom block constructedin Maruba P/S , One Five stance pit latrine in Buyundo P/S. Number of monitoring reports produced, EIA reports, Site appraisals ans supervision reports produced.	2 classroom block constructed at Maruba P/S , One Five stance pit latrine in Buyundo P/S and one five stance pit latrine at Buboko p/s appraisals and supervision reports produced.
Non Residential buildings (Depreciation)		69,235



**Vote: 594** Namayingo District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
<i>Furniture and fittings (Depreciation)</i>		1,000
<i>Environment Impact Assessment for Capital Works</i>		500
<i>Monitoring, Supervision &amp; Appraisal of capital works</i>		986
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	35,174	71,721
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>35,174</b>	<b>71,721</b>

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

Non Standard Outputs:	Proper functioning of the motorcycle functioning of the computers communication with modern auditing techniques	Proper Easy Acquainted	3 computers for internal audit installed with Kaspersky anti-virus 2015 and are properly functioning Airtime for easy communication received by the head of the unit
<i>General Staff Salaries</i>			7,659
<i>Staff Training</i>			0
<i>Bank Charges and other Bank related costs</i>			49
<i>Telecommunications</i>			40
<i>Maintenance – Machinery, Equipment &amp; Furniture</i>			150
<i>Wage Rec't:</i>	6,871		7,659
<i>Non Wage Rec't:</i>	906		239
<i>Domestic Dev't:</i>			
<i>Donor Dev't:</i>			
<b>Total</b>	<b>7,777</b>		<b>7,898</b>

**Output: Internal Audit**

No. of Internal Department Audits	2 (Audit report on financial and assets management in health facilities Reports on special investigations carried out)	1 (Report on office handover and takeover by sub-county chiefs in 7 sub-counties of the district)
Date of submitting Quaterly Internal Audit Reports	15/2/2015 (Procured and submitted internal audit reports t Auditor general)	29/10/2014 (1st quarter report submitted to District Chairperson)
Non Standard Outputs:		N/A

**Vote: 594** Namayingo District**2014/15 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)
<b>11. Internal Audit</b>		
<i>Travel inland</i>		2,519
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,393	2,519
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,393</b>	<b>2,519</b>

**Additional information required by the sector on quarterly Performance**

<i>Wage Rec't:</i>	1,760,486	1,689,553
<i>Non Wage Rec't:</i>	738,675	738,675
<i>Domestic Dev't:</i>	873,576	873,576
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,479,078</b>	<b>3,479,078</b>

**Vote: 594** Namayingo District**2014/15 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:	60 trips made to the ministries, departments and agencies to Kampala and 120 field visits undertaken in the District and other agencies	52 trips made to the ministries, departments and agencies to Kampala and 13 field visits undertaken in the District	0	Limited local revenue that inhibited effective monitoring of government programmes, Lack of means of transport for the Deputy CAO.
	5171 liters of Fuel for CAO and DCAO's Office procured	4122 liters of Fuel for CAO and DCAO's office		

**Expenditure**

211101 General Staff Salaries	311,401	155,662	50.0%
227001 Travel inland	13,575	5,580	41.1%
227002 Travel abroad	5,744	10,623	184.9%
227004 Fuel, Lubricants and Oils	18,000	12,924	71.8%
Wage Rec't:	311,401	Wage Rec't: 155,662	Wage Rec't: 50.0%
Non Wage Rec't:	37,719	Non Wage Rec't: 29,127	Non Wage Rec't: 77.2%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>349,120</b>	<b>Total 184,789</b>	<b>Total 52.9%</b>

**Output: Human Resource Management**

0	Limited PAF resources for printing and distribution of payrolls and payslips, Understaffing in the HR Sector, Limited Capacity building funds, Centralization of payrolls enabled verification of payrolls to avoid ghost employees
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**Vote: 594** Namayingo District**2014/15 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>Hardship allowance paid to all staff.</p> <p>Monthly subscriptions for internet and Airtime for effective communications paid.</p> <p>Quarterly reports submitted.</p> <p>Appraisal forms Procured.</p> <p>Pay change report forms submitted to MOPS.</p> <p>Exception reports generated.</p> <p>Staff identity cards procured.</p> <p>Management of District records.</p> <p>Support Extended for burrial expenses.</p> <p>Dispatch and delivery of Mails.</p> <p>Staff lists compiled and senior management minutes.</p> <p>Office furniture procured</p> <p>Printer HP2035 procured for Human resource sector.</p> <p>Monthly travels to MOPS to pick and file returns of payrolls and payslips made.</p> <p>Stationery for printing payrolls and payslips procured</p> <p>..</p> <p>Fuel for distribution of monthly payrolls and Pay slips ensured.</p>	<p>Hardship allowance paid to staff.</p> <p>8 Quaterly reports submitted to Ministry of Public Service</p> <p>12 travels to MOPS and Data Centre to pick and file returns of payrolls and payslips made.</p> <p>Monthly Payrolls and payslips pprinted and distributed ensured.</p>		
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*Expenditure*

211103 Allowances	<b>1,143,940</b>	571,970	50.0%
213002 Incapacity, death benefits and funeral expenses	<b>0</b>	400	N/A
227001 Travel inland	<b>23,463</b>	10,275	43.8%

**Vote: 594** Namayingo District**2014/15 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>	<b>1,171,053</b>	<i>Non Wage Rec't:</i>	582,645	<i>Non Wage Rec't:</i>	49.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>1,171,053</b>	<b>Total</b>	<b>582,645</b>	<b>Total</b>	<b>49.8%</b>

**Output: Capacity Building for HLG**

Availability and implementation of LG capacity building policy and plan	Yes (Capacity Building plan In place)	Yes (Capacity building plan in place and implemented)	#Error	Limited Capacity building grant
No. (and type) of capacity building sessions undertaken	4 (4 staff to under take career Development. 30 health staff trained in customer care. Training in CSO public private partnership for 30 CDOs and parishchiefs. Capacity Building activities Coordinated. Capacity Building needs assessment conducted. New staff oriented in government policies, regulations and procedures Traning CBOs and NGOs in proposal project planing and management.  Attachment for staff surveyor to ministry of lands.  Payment of Bank charges)	4 (4 staff are undertaking career Development at UMI Tuition for staff undertaking career development paid at the District Hqrs)	100.00	

Non Standard Outputs:

N/A

**Expenditure**

221003 Staff Training	25,840	16,972	65.7%
221014 Bank Charges and other Bank related costs	500	71	14.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		4,787	0.0%
Domestic Dev't:	48,340	17,043	35.3%
Donor Dev't:		0	0.0%
Total	48,340	21,830	45.2%

**Output: Public Information Dissemination**

0 Limited resources for the sector, Lack of a means of transport to dispatch mails

**Vote: 594** Namayingo District**2014/15 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:	Internet subscription paid for the information office at the Dist. Hqrs 2 Radio talk shows held at Eastern Voice FM Bugiri Assorted Stationery procured Dist. Hqrs 50 Notices posted on notice boards at Dist. Hqrs, S/Cs and Sub-Counties 124 copies of Newspapers procured (Dist. Hqrs). All Correspondences delivered and followed up in 7 LLGs	Internet subscription paid for the information office at the Dist. Hqrs Assorted Stationery procured Dist. Hqrs 12 Notices posted on notice boards at Dist. Hqrs, S/Cs and
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*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	400	156	39.0%
221012 Small Office Equipment	200	50	25.0%
222001 Telecommunications	200	200	100.0%
227001 Travel inland	4,050	147	3.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,500	553	10.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>5,500</b>	<b>553</b>	<b>10.0%</b>

**Output: Office Support services**

0	Limited local revenue, Lack of transport facilities for staff in CAO's office, Lack of a constant source of power.
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**Vote: 594** Namayingo District**2014/15 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>1 Annual Board of Survey conducted 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>288 Copies of Newspapers (New Vision and Monitor) purchased at the District Headquarters</p> <p>Monthly internet subscriptions made and amount of telephone airtime procured at the Dist. Hqrs</p> <p>meetings/workshops attended outside the Dist</p> <p>350 liters of fuel for the generator procured and the generator serviced at the District hqrs</p> <p>Fuel for the 2 A/CAOs procured at the District Headquarters</p> <p>Cleaning materials and protective wear procured and the Chief administrative officer's</p> <p>District visitors Hosted (Dist. Hqrs)</p>	<p>4 monitoring visits 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>Celebrations for Independence Day held a</p>		
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**Vote: 594** Namayingo District**2014/15 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 3 staff in CAO's Office at the District Hqrs

Annual staff meeting held at the Dist.  
Hqrs  
Departmental assets engraved for proper identification at District  
Hqrs

Chief Administrative officer's offices furnished at the District headquarters

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

1 Administration block constructed at the District headquarters

Signposts and labels procured and installed at the District headquarters

Small office equipment and assorted Stationary procured at the District headquarters

1 set of furniture procured for CAO's Secretary and 5 sets repaired at the District headquarters  
Computer supplies and IT services provided, Cartridges, stamps procured and 3 computers serviced at the District hqrs

Administration compound cleaned at the District hqrs

District events, activities and functions publicized in Newspapers and Radios

2 pit latrine maintained at the District  
headquarters  
1 Cleaner for Administration Department paid monthly allowances at the District



**Vote: 594** Namayingo District**2014/15 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**

Headquarters  
Administration Compound  
fenced with live fence at the  
District  
Headquarters  
1 Data Manager (Galaxy Tab)  
procured at the District  
Headquarters  
3 Fire extinguishers procured  
and staff trained in fire-fighting  
skills  
4 officers in CAO's officer  
facilitated for a retreat and  
study tour to  
Rwanda  
Solar Power installed and  
maintained at the District  
headquarters  
CAO's office furnished with  
curtains, carpets at the District  
headquarters  
Office marks and 1 signpost  
procured and installed at the  
District  
headquarters  
Reference materials (Bibles,  
Qoran, and other relevant laws  
and regulations procured

*Expenditure*

211103 Allowances	0	550	N/A
221007 Books, Periodicals & Newspapers	1,685	543	32.2%
221008 Computer supplies and Information Technology (IT)	5,987	280	4.7%
221009 Welfare and Entertainment	8,205	5,489	66.9%
221011 Printing, Stationery, Photocopying and Binding	2,850	798	28.0%
221012 Small Office Equipment	2,600	787	30.3%
221014 Bank Charges and other Bank related costs	700	244	34.9%
221017 Subscriptions	6,700	3,000	44.8%
222001 Telecommunications	4,230	1,770	41.8%
227001 Travel inland	78,870	14,230	18.0%
227004 Fuel, Lubricants and Oils	22,903	13,072	57.1%
228002 Maintenance - Vehicles	9,600	6,198	64.6%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	145,754	Non Wage Rec't:	46,960	Non Wage Rec't:	32.2%
Domestic Dev't:	9,513	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>155,267</b>	<b>Total</b>	<b>46,960</b>	<b>Total</b>	<b>30.2%</b>

**Vote: 594** Namayingo District**2014/15 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****Output: Local Policing**

Non Standard Outputs:	2 Police guards paid monthly allowances at the district headquarters	2 Police guards paid monthly allowances at the district headquarters for 6 months	0	Limited resources that do not allow increase in allowances hence demotivating the officers
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*Expenditure*

211103 Allowances	2,400	600	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,400	600	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>2,400</b>	<b>600</b>	<b>25.0%</b>

**Output: Procurement Services**

Non Standard Outputs:	Tender activities advertised twice a year and a Number of Service providers sourced for prequalification. Mandatory reports submitted every quarter to the respective line ministries . 200 hundred prequalification documents produced for issuance to providers Procured Assorted office stationery in place and in use by the sector. Monitoing reports produced, Office Fumrture procured	Tender activities advertised Service providers sourced for prequalification. 2report submitted to the respective line ministries . 230 prequalification documents produced for issuance to providers Procured Assorted o	0	Limited resources, Lack of a relieble source of power
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*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	1,500	670	44.7%
227001 Travel inland	3,946	190	4.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,946	860	8.6%
Domestic Dev't:	500	0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>10,446</b>	<b>860</b>	<b>8.2%</b>

**3. Capital Purchases****Output: Buildings & Other Structures**

No. of administrative buildings constructed	1 (Main Adminsitration Block Completed)	1 (Cleared the outstanding obligation on the construction of the adaministration)	100.00	Lack of resources to implement the activities
No. of solar panels purchased and installed	2 (Solar panels procured for the main adminstration block)	0 (n/a)	.00	

**Vote: 594** Namayingo District**2014/15 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. of existing administrative buildings rehabilitated 0 (None) 0 (n/a) 0

Non Standard Outputs: Office furniture procured, Buyinja Land Title transferred to the Namayingo District, Solar systems maintained, fire extinguishers procured, Latrines emptied and offices furnished N/A

*Expenditure*

231001 Non Residential buildings (Depreciation)	9,000	2,326	25.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:	23,908	2,326	9.7%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>23,908</b>	<b>2,326</b>	<b>9.7%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

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

Date for submitting the Annual Performance Report	10/07/2014 (Annual performance report prepared and submitted)	30/7/2014 (Annual performance report prepared and submitted)	#Error	None
Non Standard Outputs:	Planning documents prepared and distributed to relevant stakeholders at the district hqtrs and ministries Coordinate activities between line ministries and Local Institutions ( MoFPED, MOLG, OAG Banks)	Coordinated activities between line ministries and Local Institutions ( MoFPED, MOLG, OAG,URA, Banks) Facilitation for staff undertaking Professional courses say CPA		

*Expenditure*

211101 General Staff Salaries	74,063	51,137	69.0%
221002 Workshops and Seminars	800	875	109.4%
221003 Staff Training	4,500	2,218	49.3%
221011 Printing, Stationery, Photocopying and Binding	9,000	5,338	59.3%
221014 Bank Charges and other Bank related costs	500	59	11.9%

**Vote: 594** Namayingo District**2014/15 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**

221017 Subscriptions	1,000	300	30.0%	
227001 Travel inland	14,037	4,725	33.7%	
Wage Rec't:	74,063	Wage Rec't: 51,137	Wage Rec't: 69.0%	
Non Wage Rec't:	36,037	Non Wage Rec't: 13,515	Non Wage Rec't: 37.5%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>110,100</b>	<b>Total 64,651</b>	<b>Total 58.7%</b>	

**Output: Revenue Management and Collection Services**

Value of LG service tax collection	20975000 (Tax payers mobilized and sensitized, revenue collection points monitored, markets evaluated, revenue audited at Ilgs, held revenue enhancement committee meetings, maintained department vehicle)	63718382 (Tax payers mobilized and sensitized, in Sigulu Islands, Bugana and Lolwe)	303.78	Limited Local revenue base
Value of Other Local Revenue Collections	214421000 (Tax payers mobilized, revenue collection points monitored, markets evaluated, revenue audited, Hold revenue enhancement committee meetings,)	72004224 (Tax payers mobilized and sensitized, in Sigulu Islands, Bugana and Lolwe)	33.58	
Value of Hotel Tax Collected	0 (N/A)	700000 (Collected from the eating places in Namayingo Town council)	0	
Non Standard Outputs:	N/A	N/A		

**Expenditure**

227001 Travel inland	16,420	5,895	35.9%	
227004 Fuel, Lubricants and Oils	3,000	840	28.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	24,420	Non Wage Rec't: 6,735	Non Wage Rec't: 27.6%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>24,420</b>	<b>Total 6,735</b>	<b>Total 27.6%</b>	

**Output: Budgeting and Planning Services**

Date for presenting draft Budget and Annual workplan to the Council	18/05/2014 (Budget for 2014/15 produced for council approval)	18/05/2015 (Facilitated the Budget desk to align the budget Budget for 2015/16 will be approved by council)	#Error	Delayed accumulation of local revenue funds for Budget conference to be held
Date of Approval of the Annual Workplan to the Council	25/04/2013 (Planning documents produced and distributed to relevant stakeholders)	25/04/2015 (Annual workplan for 2015/2016 will be approved by council)	#Error	
Non Standard Outputs:	Budget conference held to establish departmental priorities	n/a		

**Vote: 594** Namayingo District**2014/15 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***Expenditure*

221002 Workshops and Seminars	<b>4,000</b>	200	5.0%	
227001 Travel inland	<b>1,990</b>	1,184	59.5%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>5,990</b>	1,384	Non Wage Rec't:	23.1%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>5,990</b>	<b>1,384</b>	<b>Total</b>	<b>23.1%</b>

**Output: LG Expenditure management Services**

0 NONE

Non Standard Outputs:	Conducted mentoring sessions for llgs on prudent financial management at sub county level, maintained proper and upto date books of accounts, maintained equipments / machinery, responded to audit queries and management letters for 2013/14 FY for both internal and external auditors, improved on the working environment.	Prepared and submitted the financial statement for F/Y 2013/14 to the Office of the Auditor General Quarterly financial statements prepared and submitted to MoLG, OAG
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*Expenditure*

221012 Small Office Equipment	<b>1,000</b>	861	86.1%	
227001 Travel inland	<b>6,198</b>	792	12.8%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>10,198</b>	1,653	Non Wage Rec't:	16.2%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>10,198</b>	<b>1,653</b>	<b>Total</b>	<b>16.2%</b>

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	30/09/2014 (Final accounts for FY 2013/14 prepared and submitted to Office of Auditor General)	30/9/2014 (Final accounts for FY 2013/14 prepared and submitted to Office of Auditor General)	#Error	N/A
Non Standard Outputs:	12 monthly statements prepared / checked and certified correct on all council accounts, mandatory and accountability reports produced, supervised and mentored llgs, Office furniture procured	3 monthly statements prepared / checked and certified correct on all council accounts, mandatory and accountability reports produced, supervised and mentored llgs		

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	<b>2,000</b>	845	42.2%	
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**Vote: 594** Namayingo District**2014/15 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**

227001 Travel inland	7,631	3,586	47.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	11,531	4,431	Non Wage Rec't:	38.4%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>11,531</b>	<b>4,431</b>	<b>Total</b>	<b>38.4%</b>

**3. Capital Purchases****Output: Buildings & Other Structures**

Non Standard Outputs:	A central store constructed at the district headquarters	A central store construction at Roofing level	0	This is funded under Local revenue hence implemented in a phased manner
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**Expenditure**

231001 Non Residential buildings (Depreciation)	40,000	17,650	44.1%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	40,000	17,650	Domestic Dev't:	44.1%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>40,000</b>	<b>17,650</b>	<b>Total</b>	<b>44.1%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

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

0 none

**Vote: 594** Namayingo District**2014/15 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:	6 council meetings to be held. 2 Sets of Furniture procured. Chairperson's vehicle serviced and repaired. One Desk top computer procured Two Gowns procured for the speaker and deputy speaker, number of monitoring reports produced Ex-Gratia paid. Salary Gratuity paid. Urban salary and Gratuity paid. 1 Familiarisation study tour undertaken Office activities coordinated.	District Chairperson and Speaker attended ULGA meeting held at Jinja Nile Resort Office activities coordinated by providing Fuel to the chairman Newspapers procured for District Chairperson and Speaker 3 council meetings were held Executive Committee
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*Expenditure*

211103 Allowances	22,943	10,810	47.1%		
211101 General Staff Salaries	147,879	72,826	49.2%		
221007 Books, Periodicals & Newspapers	1,696	829	48.9%		
221008 Computer supplies and Information Technology (IT)	3,700	472	12.8%		
221009 Welfare and Entertainment	1,400	420	30.0%		
221011 Printing, Stationery, Photocopying and Binding	1,600	461	28.8%		
221014 Bank Charges and other Bank related costs	1,000	398	39.8%		
227001 Travel inland	38,924	25,863	66.4%		
227004 Fuel, Lubricants and Oils	14,000	8,098	57.8%		
Wage Rec't:	147,879	Wage Rec't:	72,826	Wage Rec't:	49.2%
Non Wage Rec't:	94,379	Non Wage Rec't:	47,351	Non Wage Rec't:	50.2%
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	242,258	Total	120,176	Total	49.6%

**Output: LG procurement management services**

Non Standard Outputs:	12-18 contracts committee minutes produced; Office furniture procured, Submission of at least 2 reports to the respective line ministries every quarter committee members well facilitated during the committee meetings, Office furniture procured	3-5 contracts committee minutes produced; Office furniture procured, Submission of at least 2 reports to the respective line ministries every quarter committee members well facilitated during the committee meetings	0	Delayed processing of funds
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*Expenditure*

**Vote: 594** Namayingo District**2014/15 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	250	105	42.0%
221011 Printing, Stationery, Photocopying and Binding	1,000	160	16.0%
227001 Travel inland	3,113	1,708	54.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,713	1,973	41.8%
Domestic Dev't:	500	0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>5,213</b>	<b>1,973</b>	<b>37.8%</b>

**Output: LG staff recruitment services**

0 none

Non Standard Outputs:	Carry out an Advertisement in the Newspapers. Facilitation of Technical persons to DSC Carry out confirmation, Retire staff due, Effect appointments, issue corrigenda, handle disciplinary cases, Grant study leaves, carry out promotions. Payment of Annual Subscriptions and attend DSC Association meetings. Networking and Consultation with other authorities; PSC, HSC, ESC and other DSCs. Preparation and submission of tri-annual reports, quarterly reports and annual/Travel inland Procure Office furniture. Payment of DSC Chairman salary and retainer fees DSC members	Facilitated DSC operations in the district Paid Annual subscription fee to DSC association for Networking Two new members were sworn in 4 sets of DSC minutes produced
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**Expenditure**

211101 General Staff Salaries	24,523	11,262	45.9%
211103 Allowances	4,800	1,400	29.2%
221004 Recruitment Expenses	7,500	1,280	17.1%
221007 Books, Periodicals & Newspapers	1,200	309	25.8%
221008 Computer supplies and Information Technology (IT)	1,000	50	5.0%
221009 Welfare and Entertainment	500	183	36.6%
221011 Printing, Stationery, Photocopying and Binding	1,500	314	20.9%
221017 Subscriptions	400	200	50.0%
222001 Telecommunications	600	50	8.3%
227001 Travel inland	4,008	1,200	29.9%



**Vote: 594** Namayingo District**2014/15 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**

227004 Fuel, Lubricants and Oils	1,400	100	7.1%	
228003 Maintenance – Machinery, Equipment & Furniture	0	2,135	N/A	
Wage Rec't:	24,523	Wage Rec't: 11,262	Wage Rec't: 45.9%	
Non Wage Rec't:	27,908	Non Wage Rec't: 7,221	Non Wage Rec't: 25.9%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>52,431</b>	<b>Total 18,482</b>	<b>Total 35.3%</b>	

**Output: LG Land management services**

No. of Land board meetings	6 (Land board meetings held and 6 sets of reports/minutes produced)	1 (Land board meeting held and minutes procured)	16.67	Depends mostly on the little conditional transfers for activity implementation
No. of land applications (registration, renewal, lease extensions) cleared	120 (Land applications processed (registered, renewed and leased), 4 meetings to be held, office stationery to be procured, fuel to be procured, newspapers to be procured)	9 (Land applications registered)	7.50	
Non Standard Outputs:	One laptop computer procured	1 Laptop computer procured		
<b>Expenditure</b>				
221007 Books, Periodicals & Newspapers	400	370	92.5%	
221008 Computer supplies and Information Technology (IT)	350	350	100.0%	
221009 Welfare and Entertainment	300	70	23.3%	
227001 Travel inland	6,555	3,202	48.8%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	7,905	Non Wage Rec't: 3,992	Non Wage Rec't: 50.5%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>7,905</b>	<b>Total 3,992</b>	<b>Total 50.5%</b>	

**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	n/a
No. of Auditor Generals queries reviewed per LG	1 (Cash verified and number of queries settled, procure periodicals and books, alap top to be repaired, small office equipments to be procured.)	1 (Auditor Generals queries reviewed 4PAC meetings held)	100.00	
Non Standard Outputs:		n/a		
<b>Expenditure</b>				
221009 Welfare and Entertainment	400	125	31.3%	
221011 Printing, Stationery, Photocopying and Binding	500	400	80.0%	

**Vote: 594** Namayingo District**2014/15 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**

227001 Travel inland	13,782	6,780	49.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	15,002	7,305	48.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>15,002</b>	<b>7,305</b>	<b>48.7%</b>	

**Output: LG Political and executive oversight**

Non Standard Outputs:	All LLGs paid ex gratia All leaders paid salary and gratuity both at district and Urban council	All leaders paid salary and gratuity both at district and Urban council	0	This comes in small amounts from the centre
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*Expenditure*

213004 Gratuity Expenses	50,640	8,000	15.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	50,640	8,000	15.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>50,640</b>	<b>8,000</b>	<b>15.8%</b>	

**Output: Standing Committees Services**

Non Standard Outputs:	6 Finance and works Committee meetings to be held. 6 Social Services Committee meetings to be held. Number of sectoral reports produced.	2 Finance and works Committee meetings to be held. 2 Social Services Committee meetings to be held.	0	n/a
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*Expenditure*

211103 Allowances	20,775	9,993	48.1%	
221008 Computer supplies and Information Technology (IT)	350	60	17.1%	
221009 Welfare and Entertainment	800	175	21.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	22,225	10,228	46.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>22,225</b>	<b>10,228</b>	<b>46.0%</b>	

**Vote: 594** Namayingo District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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**3. Statutory Bodies****Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; 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 Operational expenses for the DCDO and DCO to support FID implementation met.	Paid terminal benefits for 14 Agrcultural Advisory Service Providers and one Sub-county Coordinator.	0	None	
<i>Expenditure</i>					
221014 Bank Charges and other Bank related costs	0	40		N/A	
211101 General Staff Salaries	112,595	55,882		49.6%	
227001 Travel inland	15,172	6,775		44.7%	
Wage Rec't:	112,595	Wage Rec't:	55,882	Wage Rec't:	49.6%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	21,172	Domestic Dev't:	6,814	Domestic Dev't:	32.2%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	133,767	Total	62,697	Total	46.9%

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

0 None

**Vote: 594** Namayingo District**2014/15 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:

Salary for staff paid	The District Production work plans , budget requests and progressive reports prepared and submitted to stakeholders
HIV / AIDS Main streamed in Agriculture production, processing and Marketing.	
1,000 Tree seedlings Procured and distributed to farmers	New vision Newspapers purchased for office use
The District Production work plans , budget requests and progressive reports prepared and submitted to stakeholders	Staff welfare.
Quarterly supervision and monitoring of agricultural projects conducted	Monthly bank charges paid for Computer repaired and ant viruses
4 Quarterly General Agricultural staff meetings conducted, Previous activity implementation reviewed and plans for successive quarter discussed and adopted.	
Quarterly LOGIC and monthly reports compiled by field staff, consolidated by the department and submitted to stakeholders	
Get up dated with changes in government policies	
New vision Newspapers purchased for office use	
Staff welfare	
Assess level of implementation of government projects	
Motorcycles repaired and serviced	
Monthly internet services paid and tonner	
The district fiber glass boat repaired and engine serviced	
Office run and maintained	
Monthly bank charges paid for Computer repaired and ant viruses procured	
3,700 Elite coffee seedlings Procured and distributed to farmers	
Office cleaning equipment, cleaning agents procured,	
Outboat Yamaha 40HP Engine procured	

*Expenditure*

211101 General Staff Salaries	92,937	47,524	51.1%
221007 Books, Periodicals & Newspapers	504	614	121.8%
221009 Welfare and Entertainment	8,050	120	1.5%

**Vote: 594** Namayingo District**2014/15 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**

221011 Printing, Stationery, Photocopying and Binding	8,025	736	9.2%
221012 Small Office Equipment	1,456	300	20.6%
221014 Bank Charges and other Bank related costs	500	307	61.4%
222003 Information and communications technology (ICT)	2,863	500	17.5%
224001 Medical and Agricultural supplies	0	702	N/A
224006 Agricultural Supplies	315,506	93,057	29.5%
227001 Travel inland	83,851	25,138	30.0%
227004 Fuel, Lubricants and Oils	48,766	13,539	27.8%
228002 Maintenance - Vehicles	4,000	592	14.8%
228003 Maintenance – Machinery, Equipment & Furniture	0	592	N/A
Wage Rec't:	92,937	Wage Rec't: 47,524	Wage Rec't: 51.1%
Non Wage Rec't:	27,271	Non Wage Rec't: 30,675	Non Wage Rec't: 112.5%
Domestic Dev't:	29,799	Domestic Dev't: 18,594	Domestic Dev't: 62.4%
Donor Dev't:	417,771	Donor Dev't: 86,928	Donor Dev't: 20.8%
<b>Total</b>	<b>567,778</b>	<b>Total 183,721</b>	<b>Total 32.4%</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)	0	limitd funds
Non Standard Outputs:	<p>Quarterly supervision and inspection of Agriculture inputs and produce stores and crop processing units in the district conducted</p> <p>Farmers to acquire knowledge which will be replicated on their farms</p> <p>17,800 Elite coffee seedlings procured</p> <p>Agriculture invents Attended Pests and diseases out break survailled</p> <p>Mobile plant clinics run</p> <p>House hold agricultural data collected</p>	<p>Quarterly supervision and inspection of Agriculture inputs and produce stores and crop processing units in the district conducted.</p> <p>Quarterly supervision and inspection of agriculture inputs, produce stores and produce processing facilities was conduct</p>		

**Expenditure**

221011 Printing, Stationery, Photocopying and Binding	200	252	126.0%
224001 Medical and Agricultural supplies	17,894	65	0.4%
227001 Travel inland	2,188	1,172	53.5%
227004 Fuel, Lubricants and Oils	2,162	1,313	60.7%

**Vote: 594** Namayingo District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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**4. Production and Marketing**

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>4,808</b>	Non Wage Rec't:	2,736	Non Wage Rec't:	56.9%
Domestic Dev't:	<b>17,894</b>	Domestic Dev't:	65	Domestic Dev't:	0.4%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>22,702</b>	<b>Total</b>	<b>2,801</b>	<b>Total</b>	<b>12.3%</b>

**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	1464 (1,464 Livestock are slaughtered in slaughter slab of which 700 are cattle and 764 are goats and this is only in Namayingo Town Council)	930 (930 livestock slaughtered in all the 9 LLGs)	63.52	The absence of field staff at sub-county level is a major constraint to animal disease surveillance in the district. The on-going rabies vaccination goes on at a slow pace due to absence of staff at sub-county level.
No of livestock by types using dips constructed	0 (Nil)	0 (None)	0	
No. of livestock vaccinated	0 ( )	632 (.Vaccinated dogs and cats in Mutumba, Banda, and Buhemba sub-counties against rabies)	0	
Non Standard Outputs:	All monthly activity reports submitted to MAAIF Rabies vaccine Procured and cats and dogs vaccinated against rabies motor cycles Repaired England made spray pumps and start up acaricide Procured	N/A		

**Expenditure**

221011 Printing, Stationery, Photocopying and Binding	60	60	100.0%		
224001 Medical and Agricultural supplies	0	103	N/A		
227001 Travel inland	1,175	1,164	99.1%		
227004 Fuel, Lubricants and Oils	1,112	3,024	272.0%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	6,871	Non Wage Rec't:	4,248	Non Wage Rec't:	61.8%
Domestic Dev't:	8,398	Domestic Dev't:	103	Domestic Dev't:	1.2%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	15,270	Total	4,351	Total	28.5%

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

No. of cooperatives assisted in registration	10 (cooperatives assisted in registration)	0 (N/A)	.00	Limited funds
No. of cooperative groups mobilised for registration	20 (cooperatives mobilised for registration)	0 (N/A)	.00	

**Vote: 594** Namayingo District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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**4. Production and Marketing**

No of cooperative groups supervised 100 (Books accounts of farmers` SACCOS supervised, 5 (Supervised SACCO activities and visisted 5 groups) 5.00

Report compilation and on ward sub mission)

Non Standard Outputs: Books accounts of farmers` SACCO members trained in book keeping and SACCO management N/A  
Report compilation and on ward sub mission

*Expenditure*

227001 Travel inland	3,020	760	25.2%
227004 Fuel, Lubricants and Oils	1,500	108	7.2%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	5,420	868	Non Wage Rec't: 16.0%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>5,420</b>	<b>868</b>	<b>Total 16.0%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date \_\_\_\_\_

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

0 Limited funds

**Vote: 594** Namayingo District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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**5. Health**

Non Standard Outputs:	Salaries paid to 120 Health staffs in post.	NTD MDA activities Conducted in the communities and Schools
	Routine and scheduled RED strategy for immunisation. Conducted	Maintenance of HC IV Office items procured and Office well maintained and functional.
	NTD MDA activities Conducted in the communities and Schools	Support supervision, inspection and monitoring to LHUs done Immunisation Campaign kick started
	SIAS Activities Conducted	
	Social mobilisation activities for Polio, Immunisation, NTD, HIV-TB Comprehensive care and treatment, other services Conducted.	
	Motor vehicles and M/cycles well maintained.	
	Quarterly support conducted.	
	Integrated PHC activities holistically well monitored and supervised.	
	Office items procured and Office well maintained and functional.	

*Expenditure*

211101 General Staff Salaries	<b>1,037,854</b>	503,179	48.5%
227001 Travel inland	<b>287,851</b>	132,230	45.9%
227003 Carriage, Haulage, Freight and transport hire	<b>70,392</b>	3,245	4.6%
227004 Fuel, Lubricants and Oils	<b>52,932</b>	560	1.1%
221007 Books, Periodicals & Newspapers	<b>480</b>	95	19.7%
221008 Computer supplies and Information Technology (IT)	<b>6,958</b>	500	7.2%
221009 Welfare and Entertainment	<b>6,858</b>	440	6.4%
221011 Printing, Stationery, Photocopying and Binding	<b>7,358</b>	48	0.7%
221012 Small Office Equipment	<b>3,527</b>	862	24.4%
221014 Bank Charges and other Bank related costs	<b>1,200</b>	311	25.9%
222001 Telecommunications	<b>3,529</b>	44	1.2%
223001 Property Expenses	<b>1,500</b>	450	30.0%



**Vote: 594** Namayingo District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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**5. Health**

<i>Wage Rec't:</i>	<b>1,037,854</b>	<i>Wage Rec't:</i>	503,179	<i>Wage Rec't:</i>	48.5%
<i>Non Wage Rec't:</i>	<b>39,722</b>	<i>Non Wage Rec't:</i>	10,218	<i>Non Wage Rec't:</i>	25.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	<b>485,305</b>	<i>Donor Dev't:</i>	128,566	<i>Donor Dev't:</i>	26.5%
<b>Total</b>	<b>1,562,882</b>	<b>Total</b>	<b>641,963</b>	<b>Total</b>	<b>41.1%</b>

**Output: Medical Supplies for Health Facilities**

Value of essential medicines and health supplies delivered to health facilities by NMS	0 (na)	0 (N/A)	0	Delayed transfer of PHC-Nwage to Health Account
Number of health facilities reporting no stock out of the 6 tracer drugs.	0 (na)	0 (N/A)	0	
Value of health supplies and medicines delivered to health facilities by NMS	0 (na)	0 (N/A)	0	
Non Standard Outputs:	30 Medical mattresses and beddings available.(4.5)	26 mattresses procured for Buyinja HC IV		
	10 Gas clinders on functional fridges available(4.5).			
	Fumigation of bats and other pesticides in 15 HF done @ 3m			
	PHC-NW			
	6 Solar Batteries Procured for solar fridges of banda, bumooli and sigulu (5)			

*Expenditure*

224001 Medical and Agricultural supplies	<b>9,000</b>	3,900	43.3%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	<b>9,000</b>	3,900	43.3%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>9,000</b>	<b>3,900</b>	<b>43.3%</b>

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

Number of inpatients that visited the NGO Basic health facilities	2100 (inpatients visited the NGO basic health facilities Busiro C.O.G St. Matia Mulumba Buswale DORUDO Hukeseho)	1215 (Inpatients visited 2 NGO health facilities(St Matia Mulumba and Busiro church of God))	57.86	NONE
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**Vote: 594** Namayingo District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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**5. Health**

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	500 (Children immunised with Pentavalent vaccine in the NGO basic health facilities Busiro C.O.G St. Matia Mulumba Buswale DORUDO Hukeseho)	1829 (Children immunised with Pentavalent Vaccine in 6 NGO facilities)	365.80	
No. and proportion of deliveries conducted in the NGO Basic health facilities	600 (Deliveries conducted in the NGO basic health facilities Busiro C.O.G St. Matia Mulumba Buswale DORUDO Hukeseho)	349 (Deliveries were conducted in 4 NGO health Facilities(Busiro,St Matia Mulumba,Hukeheho and Biwih))	58.17	
Number of outpatients that visited the NGO Basic health facilities	25000 (Outpatients visited the NGO basic health facilities  Fuctional PNFP health facilities Busiro C.O.G St. Matia Mulumba Buswale DORUDO Hukeseho)	9749 (Outpatients visited the 7 NGO health facilities)	39.00	
Non Standard Outputs:	Funds tranferd to Five NGO-LLHU; Busiro Church of God DORUDO Hukeseho St. Matia Mulumba Buswale Uganda Round Health For Communities(URHC)	Funds tranferd to Five NGO-LLHU; Busiro Church of God DORUDO Hukeseho St. Matia Mulumba Buswale Uganda Round Health For Communities(URHC)		

*Expenditure*

263318 Conditional transfers for NGO Hospitals	25,033	12,516	50.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	25,033	12,516	Non Wage Rec't:	50.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>25,033</b>	<b>12,516</b>	<b>Total</b>	<b>50.0%</b>

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

%age of approved posts filled with qualified health workers	32 (%age of approved posts filled with qualiied with health workers)	37 (% approved posts filled with qualified health workers)	115.63	none
Number of trained health workers in health centers	100 (Trained Health Workers in health facilities)	180 (Trained Health workers in the health centers)	180.00	
No.of trained health related training sessions held.	40 (Health related training sessions held)	13 (Health related training sessions held)	32.50	
Number of outpatients that visited the Govt. health facilities.	210000 (Outpatients that visted the 24 health facilities)	126163 (Outpatients visited government facilities)	60.08	

**Vote: 594** Namayingo District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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**5. Health**

No. and proportion of deliveries conducted in the Govt. health facilities	2500 (Deliveries conducted in the 24 health centres)	1078 (74.5% Deliveries conducted in government health facilities)	43.12	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	60 (%age of village with functional VHTs)	54 (%age of villages have functional VHTs)	90.00	
No. of children immunized with Pentavalent vaccine	11836 (Children immunised with pentavalent vaccine)	13744 (Children immunised with pentavalent vaccine in all the Government Health facilities)	116.12	
Number of inpatients that visited the Govt. health facilities.	4100 (inpatients that visited the 24 health centres)	2553 (Inpatients visited the government health facilities)	62.27	
Non Standard Outputs:	Funds transferred to 24 Lower Level health Units (LLHU) on a quarterly basis Location: 1.Buyinja HC IV 2.Shanyonja HC II 3.Kifuyo HC II 4.Namavundu HC II 5.Bumooli HC III 6.Namayuge HC II 7.Isinde HC II 8.Dohwe HC II 9.Bukimbi HC II 10.Mutumba HC III 11.Mulombi HC II 12.Bugali HC II 13.Banda HC III 14.Bujwanga HC II 15.Buyombo HC II 16.Lugala HC II 17.Buchumba HC II 18.Sigulu HC III 19.Bumalenge HC II 20.Rabachi HC II 21.Haama HC II 22.Singira HC II 23.Lolwe HC II 24.Bugana HC II	Funds transferred to 24 LowerLevel Health Units, but was carried out by the centre, not the district.		

*Expenditure*

263104 Transfers to other govt. units	<b>53,819</b>	34,472	64.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	<b>55,800</b>	34,472	61.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>55,800</b>	<b>34,472</b>	<b>61.8%</b>	

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

**Vote: 594** Namayingo District**2014/15 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**

No of staff houses rehabilitated	0 (na)	0 (N/A)	0	N/A
No of staff houses constructed	0 (na)	1 (Mutumba HC III staff house constructed)	0	
Non Standard Outputs:	na	N/A		

*Expenditure*

231002 Residential buildings (Depreciation)	15,000	7,879	52.5%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	16,000	7,879	Domestic Dev't:	49.2%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>16,000</b>	<b>7,879</b>	<b>Total</b>	<b>49.2%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

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

No. of teachers paid salaries	749 (Payroll cleaned nd 749 Primary teachers paid)	749 (Payroll cleaned and 749 Primary teachers paid)	100.00	None
No. of qualified primary teachers	749 (Documents verified and the number of qualified techers established)	749 (Documents verified and the number of qualified techers established)	100.00	
Non Standard Outputs:		N/A		

*Expenditure*

227001 Travel inland	8,687	17,475	201.2%	
227004 Fuel, Lubricants and Oils	2,900	250	8.6%	
228003 Maintenance – Machinery, Equipment & Furniture	0	500	N/A	
211101 General Staff Salaries	4,466,569	2,160,297	48.4%	
Wage Rec't:	4,466,569	2,160,297	Wage Rec't:	48.4%
Non Wage Rec't:	12,087	18,225	Non Wage Rec't:	150.8%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>4,478,656</b>	<b>2,178,521</b>	<b>Total</b>	<b>48.6%</b>

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

**Vote: 594** Namayingo District**2014/15 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**

No. of pupils sitting PLE	3087 (Pupils enrolled for PLE)	3646 (3646 pupils were enrolled for PLE)	118.11	None
No. of Students passing in grade one	100 (Students/pupils passing in grade one. Number of supervision reports produced)	110 (Students/pupils passing in grade one.)	110.00	
No. of student drop-outs	83 (Number of drop outs established)	116 (116 dropouts were established for the two quarters.)	139.76	
No. of pupils enrolled in UPE	49738 (Pupils enrolled in UPE schools in 84 government primary schools)	49738 (Pupils enrolled in UPE schools in 84 government primary schools)	100.00	
Non Standard Outputs:	UPE funds disbursed to 84 primary schools	UPE funds disbursed to 84 primary schools		

*Expenditure*

263104 Transfers to other govt. units	<b>446,450</b>	206,841	46.3%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>446,450</b>	206,841	Non Wage Rec't:	46.3%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>446,450</b>	<b>206,841</b>	<b>Total</b>	<b>46.3%</b>

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

No. of classrooms constructed in UPE	19 (Classroom for pupils to improve on learning environments -, Bulokha p/s(2), Habala p/s(2), Majoga p/s(2), Bulundira P/S(2), Bumalenge p/s(2), Butanira p/s(3), Maruba P/s(2), Buswale p/s(2) and Musuma P/S(2),)	12 (Twelve classrooms were constructed in six primary schools. In Bulokha p/s(2), Habala p/s(2), Majoga p/s(2), Bulundira P/S(2), Bumalenge p/s(2) and Musuma P/S(2))	63.16	Delayed procurement process Slow contractors delayed release of funds from the centre
No. of classrooms rehabilitated in UPE	0 (None)	0 (N/A)	0	
Non Standard Outputs:	Sites appraised, EIA reports produced, Capital projects monitored, accountability reports produced and submitted to MOES	Sites appraised, EIA reports produced, Capital projects monitored		

*Expenditure*

231001 Non Residential buildings (Depreciation)	<b>322,038</b>	172,537	53.6%	
281501 Environment Impact Assessment for Capital Works	<b>4,570</b>	4,570	100.0%	
281504 Monitoring, Supervision & Appraisal of capital works	<b>9,211</b>	4,127	44.8%	

**Vote: 594** Namayingo District**2014/15 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**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	335,819	<i>Domestic Dev't:</i>	181,234	<i>Domestic Dev't:</i>	54.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>335,819</b>	<b>Total</b>	<b>181,234</b>	<b>Total</b>	<b>54.0%</b>

**Output: Latrine construction and rehabilitation**

No. of latrine stances rehabilitated	0 ( )	0 (n/a)	0	None.
No. of latrine stances constructed	20 (Latrine stances constructed primary schools - Bugana(5), Maruba P/S(5), Buyondo P/S(5) and Namayingo P/S(5))	5 (Five stance latrine pit was constructed at Bugana P/S to improve sanitation.)	25.00	

Non Standard Outputs: N/A

*Expenditure*

231001 Non Residential buildings (Depreciation)	20,000	10,549	52.7%
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	20,000	<i>Domestic Dev't:</i>	10,549	<i>Domestic Dev't:</i>	52.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>20,000</b>	<b>Total</b>	<b>10,549</b>	<b>Total</b>	<b>52.7%</b>

**Output: Teacher house construction and rehabilitation**

No. of teacher houses rehabilitated	0 (No provision for lhouse rehabilitation.)	0 (N/A)	0	None
No. of teacher houses constructed	3 (Construction of staff houses at the following sites; Kandege P/S, Mwema Hills P/S, Buchumba Hills P/s)	3 (staff house constructed at Mwema Hill P/S, Buchumba hill and Bugoma Academy)	100.00	

Non Standard Outputs: N/A

*Expenditure*

231002 Residential buildings (Depreciation)	268,200	97,141	36.2%
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	268,200	<i>Domestic Dev't:</i>	97,141	<i>Domestic Dev't:</i>	36.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>268,200</b>	<b>Total</b>	<b>97,141</b>	<b>Total</b>	<b>36.2%</b>

**Output: Provision of furniture to primary schools**

No. of primary schools receiving furniture	18 (Schools will receive furniture as follows; Banda P/s (36), Musuma P/s(18),Busiuro P/s (18), Buswale (36), Bungecha (18), Dohwe (18), Mutumba (18), Lufudu (36),	300 (300 three seater desks procured and distributed to fifteen schools.)	1666.67	None.
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**Vote: 594** Namayingo District**2014/15 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**

Mulombi (18), Bulokha (36), Syanyonja (36), Majoga (18), Bukimbi (18), Maruba (17), Namayingo (36), Mwango (17), Butanira (36) and Bumalenge (36))

Non Standard Outputs:

N/A

*Expenditure*

231006 Furniture and fittings (Depreciation) **47,059** 12,821 27.2%

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:	<b>47,059</b>	Domestic Dev't:	12,821	Domestic Dev't:	27.2%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>47,059</b>	<b>Total</b>	<b>12,821</b>	<b>Total</b>	<b>27.2%</b>

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

No. of students sitting O level	315 ('O' level candidates registered in the secondary schools.)	315 ('O' level candidates registered in the secondary schools)	100.00	None
No. of students passing O level	229 (UCE exams conducted in all secondary schools.)	0 (Not yet established.)	.00	
No. of teaching and non teaching staff paid	73 (pay secondary teachers salary and clean payroll.)	73 (paid secondary teachers salary and cleaned payroll through EFT)	100.00	

Non Standard Outputs:

N/A

*Expenditure*

211101 General Staff Salaries **576,617** 278,861 48.4%

Wage Rec't:	<b>576,617</b>	Wage Rec't:	278,861	Wage Rec't:	48.4%
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%
<b>Total</b>	<b>576,617</b>	<b>Total</b>	<b>278,861</b>	<b>Total</b>	<b>48.4%</b>

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

No. of students enrolled in USE	3151 (Funds transferred to all secondary schools in the District.)	3151 (Enrolled in the 7 USE schools. Funds transferred to all secondary schools in the District.)	100.00	None.
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Non Standard Outputs:

N/A

*Expenditure*

263104 Transfers to other govt. units **527,265** 263,799 50.0%

**Vote: 594** Namayingo District**2014/15 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:	527,265	Non Wage Rec't:	263,799	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%
<b>Total</b>	<b>527,265</b>	<b>Total</b>	<b>263,799</b>	<b>Total</b>	<b>50.0%</b>

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

Non Standard Outputs:	Salary paid to 5 officers in Education department Sensitization workshops conducted, transacted with line ministries, and inspection reports followed up and number of reports produced, OVC in primary schools supported;	Salary paid to 5 officers in Education department Sensitization workshops conducted, transacted with line ministries, and inspection reports followed up and number of reports produced,	0	Limited funds
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**Expenditure**

211101 General Staff Salaries	37,383		15,254		40.8%
221014 Bank Charges and other Bank related costs	500		424		84.8%
Wage Rec't:	37,383	Wage Rec't:	15,254	Wage Rec't:	40.8%
Non Wage Rec't:	15,802	Non Wage Rec't:	424	Non Wage Rec't:	2.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	17,277	Donor Dev't:	0	Donor Dev't:	0.0%
Total	70,462	Total	15,678	Total	22.3%

**Output: Monitoring and Supervision of Primary & secondary Education**

No. of secondary schools inspected in quarter	10 (All Secondary schools inspected to ensure quality service delivery)	4 (4 Secondary schools inspected for the half year.)	40.00	Lack of motorcycles makes inspection difficult.
No. of tertiary institutions inspected in quarter	()	0 (N/a)	0	
No. of inspection reports provided to Council	3 (Inspection reports produced and presented to council)	1 (One inspection report presented to council during the half year.)	33.33	
No. of primary schools inspected in quarter	84 (All primary schools inspected at least thrice a year to ensure quality service delivery.)	118 (118 schools inspected during the half year.)	140.48	
Non Standard Outputs:		N/A		

**Expenditure**

221011 Printing, Stationery, Photocopying and Binding	1,100	794	72.2%
227001 Travel inland	8,560	2,278	26.6%



**Vote: 594** Namayingo District**2014/15 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**

227003 Carriage, Haulage, Freight and transport hire **400** 300 75.0%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>11,677</b>	Non Wage Rec't:	3,372	Non Wage Rec't:	28.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>11,677</b>	<b>Total</b>	<b>3,372</b>	<b>Total</b>	<b>28.9%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date \_\_\_\_\_

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

0 None

Non Standard Outputs: Payment of staff salaries, Works supervised and certified suitably, Mandatory quarterly report produced, Road equipment serviced, road gangs formed and office operations coordinated

**Expenditure**

221101 General Staff Salaries	28,713	16,611	57.9%		
221002 Workshops and Seminars	1,000	20	2.0%		
221008 Computer supplies and Information Technology (IT)	1,400	1,235	88.2%		
221011 Printing, Stationery, Photocopying and Binding	1,000	830	83.0%		
221012 Small Office Equipment	700	210	30.0%		
221014 Bank Charges and other Bank related costs	900	381	42.4%		
222001 Telecommunications	600	300	50.0%		
227001 Travel inland	12,522	6,634	53.0%		
227004 Fuel, Lubricants and Oils	8,600	8,020	93.3%		
Wage Rec't:	28,713	Wage Rec't:	16,611	Wage Rec't:	57.9%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	27,522	Domestic Dev't:	17,630	Domestic Dev't:	64.1%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	56,236	Total	34,241	Total	60.9%

**Output: Promotion of Community Based Management in Road Maintenance**

**Vote: 594** Namayingo District**2014/15 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 produced 1 site meeting held per contract per quarter 4 workshops held on Environment, gender and HIV/AIDS mainstreaming 2 trainings held for Infrastructure management committee 4 meetings held to identify priority infrastructure investments	4 monitoring and supervision reports produced 5 site meetings held per contract in first quarter 4 workshops held on Environment, gender and HIV/AIDS mainstreaming	0	None
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*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	500	35	7.0%
221014 Bank Charges and other Bank related costs	400	117	29.2%
227001 Travel inland	28,492	5,783	20.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	39,392	5,935	15.1%
<b>Total</b>	<b>39,392</b>	<b>5,935</b>	<b>15.1%</b>

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

No of bottle necks removed from CARs	14 (Number of bottlenecks removed from CARs)	3 (Bottlenecks removed from CARs in Namayingo Town Council)	21.43	N/A
Non Standard Outputs:	N/A	N/A		

*Expenditure*

263204 Transfers to other govt. units	72,643	72,643	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	72,643	72,643	100.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>72,643</b>	<b>72,643</b>	<b>100.0%</b>

**Output: Urban unpaved roads Maintenance (LLS)**

Length in Km of Urban unpaved roads routinely maintained	16 (16km of urban roads routinely maintained in Namayingo Town Council)	8 (8 km of urban roads routinely maintained in Namayingo Town Council)	50.00	N/A
Length in Km of Urban unpaved roads periodically maintained	()	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

**Vote: 594** Namayingo District**2014/15 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***Expenditure*

263312 Conditional transfers for Road Maintenance **119,265** 63,632 53.4%

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:	<b>119,265</b>	Domestic Dev't:	63,632	Domestic Dev't:	53.4%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>119,265</b>	<b>Total</b>	<b>63,632</b>	<b>Total</b>	<b>53.4%</b>

**Output: District Roads Maintenance (URF)**

Length in Km of District roads periodically maintained	40 (District Roads Periodically maintained - Lutolo -Busiro road, Bulamba-Lumboka swamp, Namayingo Maruba Road, Budde-Nalubabwe-malendere road)	58 (District Roads Periodically maintained - Namayingo-Maruba Road 30km, Budde-Nalubabwe- malendere road 10km, Lutolo -Busiro road, Namayingo- Maruba Road, Budde-Nalubabwe- malendere road)	145.00	N/A
Length in Km of District roads routinely maintained	76 (District Roads Routinely maintained ( Bukeda-Bujwanga- Lufudu road, Namayingo-Nsono-Syanyonja-Luwerere Road, Lwangosia - Isinde road, Nsono-Nsango - Bumoli road, Buraba-Sigulu road, Bulamba- Mukorobi-Lumboka road, Namayingo-Kitodha road))	34 (District Roads Routinely maintained (Namayingo-Nsono-Syanyonja-Luwerere Road 8km, Lwangosia -Isinde road, Buraba-Sigulu road 10km, Bulamba-Mukorobi-Lumboka road 8km, Namayingo-Kitodha road 8km ))	44.74	
No. of bridges maintained	0 (None)	0 (None)	0	
Non Standard Outputs:	None	N/A		

*Expenditure*

263201 LG Conditional grants **415,027** 53,149 12.8%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	<b>415,027</b>	Domestic Dev't:	53,149	Domestic Dev't:	12.8%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>415,027</b>	<b>Total</b>	<b>53,149</b>	<b>Total</b>	<b>12.8%</b>

**3. Capital Purchases****Output: Specialised Machinery and Equipment**

Non Standard Outputs:	Repair and maintenance of transport equipment including procurement of tyres, and spare parts	Repaired and maintained grader (LG 0088 01) and Chairman's car (LG 0087 07) including procurement of spare parts	0	Most of the grader spare parts are from FAW Jinja or Kampala
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*Expenditure*

231004 Transport equipment **105,182** 71,069 67.6%

**Vote: 594** Namayingo District**2014/15 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**

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:	105,182	Domestic Dev't:	71,069	Domestic Dev't:	67.6%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>105,182</b>	<b>Total</b>	<b>71,069</b>	<b>Total</b>	<b>67.6%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

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

0 None

Non Standard Outputs:	Office operations facilitated, 2 Motorcycle repaired, Necessary consultations made, and reports submitted to line ministry Update of water database	Office operations facilitated, 2 Made necessary consultations, and reports submitted to MWE and TSU Updated water database
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**Expenditure**

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	14,277	8,159	57.1%		
221002 Workshops and Seminars	3,856	1,928	50.0%		
221008 Computer supplies and Information Technology (IT)	4,400	3,300	75.0%		
221011 Printing, Stationery, Photocopying and Binding	2,000	430	21.5%		
221012 Small Office Equipment	370	470	127.0%		
221014 Bank Charges and other Bank related costs	771	148	19.2%		
222003 Information and communications technology (ICT)	1,000	150	15.0%		
227001 Travel inland	6,386	5,524	86.5%		
227004 Fuel, Lubricants and Oils	2,400	1,733	72.2%		
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:	37,540	Domestic Dev't:	21,841	Domestic Dev't:	58.2%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	37,540	Total	21,841	Total	58.2%

**Output: Supervision, monitoring and coordination**

**Vote: 594** Namayingo District**2014/15 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 sources tested for water quality	18 (Water sources tested for quality)	18 (18 Water sources tested for quality in Buhemba, banda, Buswale, Mutumba abd Sigulu)	100.00	N/A
No. of supervision visits during and after construction	15 (Supervision visits made and number of reports produced)	6 (6 Supervision visits made and 6 reports produced)	40.00	
No. of water points tested for quality	50 (Number of water sources tested for quality)	15 (5 water sources tested for quality in Buyinja, Buswale, banda and Mutumba.)	30.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	()	0 (None)	0	
No. of District Water Supply and Sanitation Coordination Meetings	4 (Sets of minutes/reports produced on water supply and sanitation)	1 (1 set of minutes produced on water supply and sanitation coordination meeting)	25.00	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

227001 Travel inland	8,748	5,253	60.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	600	0	0.0%
Domestic Dev't:	10,148	5,253	51.8%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>10,748</b>	<b>5,253</b>	<b>48.9%</b>

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

No. of public sanitation sites rehabilitated	()	0 (N/A)	0	Lack of reliable transport means, the sector borrows transport means from roads sector for activity supervision
No. of water pump mechanics, scheme attendants and caretakers trained	()	0 (N/A)	0	
% of rural water point sources functional (Shallow Wells )	65 (% of rural water sources functional in the district)	76 (76% of rural water sources functional)	116.92	
% of rural water point sources functional (Gravity Flow Scheme)	()	0 (N/A)	0	
No. of water points rehabilitated	14 (Water sources rehabilitated in the district)	14 (14 Water sources rehabilitated in Banda, Sigulu, Buswale, Mutumba, Mutumba and Buhemba)	100.00	
Non Standard Outputs:	Communities sensitized to fulfill critical requirements as beneficial of new water points	Two social mobiliser's report held to sensitize communities to fulfill critical requirements as beneficial of new water points		

*Expenditure*

221002 Workshops and Seminars	18,592	17,820	95.8%
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**Vote: 594** Namayingo District**2014/15 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**

227001 Travel inland	11,980	2,714	22.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	35,142	20,534	58.4%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>35,142</b>	<b>20,534</b>	<b>58.4%</b>	

**Output: Promotion of Community Based Management, Sanitation and Hygiene**

No. Of Water User Committee members trained	18 (Water user committees trained)	4 (4 Water user committees trained)	22.22	Unreliable means of transport
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	1 (Private sector stakeholders in preventative maintenance, hygiene and sanitation trained)	0 (Not done)	.00	
No. of water and Sanitation promotional events undertaken	2 (Water and sanitation promotional campaign held)	2 (2 Water and sanitation promotional campaigns held)	100.00	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1 (Advocacy activities on promoting water and sanitation carried out)	1 (1 Advocacy activity on promoting water and sanitation carried out)	100.00	
No. of water user committees formed.	18 (Water user committees formed)	4 (4 Water user committees formed)	22.22	
Non Standard Outputs:	Household sanitation & hygiene baseline surveys initial and follow ups carried out	Household sanitation & hygiene baseline surveys initiated and follow ups carried out		

**Expenditure**

221002 Workshops and Seminars	6,080	1,200	19.7%	
221009 Welfare and Entertainment	1,430	800	55.9%	
221011 Printing, Stationery, Photocopying and Binding	148	100	67.6%	
227001 Travel inland	6,402	4,234	66.1%	
227004 Fuel, Lubricants and Oils	8,540	1,280	15.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	23,000	7,614	33.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>23,000</b>	<b>7,614</b>	<b>33.1%</b>	

**3. Capital Purchases****Output: Office and IT Equipment (including Software)**

0 Delayed release of funds

**Vote: 594** Namayingo District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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**7b. Water**

Non Standard Outputs: Laptop computer procured, internet airtime, and computer accessories procured

Procurement of office printer, internet airtime, modem and computer accessories

*Expenditure*

231006 Furniture and fittings (Depreciation)	4,000	3,835	95.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	4,000	3,835	95.9%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>4,000</b>	<b>3,835</b>	<b>95.9%</b>

**Output: Other Capital**

0 N/A

Non Standard Outputs: Retention Monies paid for rain water harvesting tanks in Mutumba

Paid Retention Monies for rain water harvesting tanks in Mutumba

*Expenditure*

231007 Other Fixed Assets (Depreciation)	2,382	2,359	99.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	2,382	2,359	99.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>2,382</b>	<b>2,359</b>	<b>99.0%</b>

**Output: Construction of public latrines in RGCs**

No. of public latrines in RGCs and public places 1 (Public latrine( 4 stance lined VIP) constructed in RGC in Bukana) 1 (1 Public latrine( 4 stance lined VIP) constructed in RGC in Bukana) 100.00 N/A

Non Standard Outputs: N/A

*Expenditure*

231001 Non Residential buildings (Depreciation)	23,045	10,917	47.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	23,045	10,917	47.4%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>23,045</b>	<b>10,917</b>	<b>47.4%</b>

**Output: Borehole drilling and rehabilitation**

No. of deep boreholes drilled (hand pump, motorised) 13 (Deep boreholes drilled (hand pump) -Siting , casting of platform and installation of hand pumps.) 13 (13 Deep boreholes drilled (hand pump) -Siting , casting of platform and installation of hand pumps.) 100.00 N/A

No. of deep boreholes rehabilitated 14 (Deep Boreholes rehabilitated) 0 (N/A) .00

**Vote: 594** Namayingo District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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**7b. Water**

Non Standard Outputs: N/A N/A

*Expenditure*

231007 Other Fixed Assets (Depreciation)	323,708	181,441	56.1%
281504 Monitoring, Supervision & Appraisal of capital works	4,500	6,635	147.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	350,968	188,076	53.6%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>350,968</b>	<b>188,076</b>	<b>53.6%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; 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 2014/15 at the District Headquarters. Office running (Stationery for Natural Resources office procured and in place Submission of Quarterly reports to MWE and NEMA Payment of bank charges, Repair and Maintenance of department motorcycles	2 monitoring reports, available at district headquarters	0	Lack of local revenue funds for the quarter
<i>Expenditure</i>				
221011 Printing, Stationery, Photocopying and Binding	320	320	100.0%	
221014 Bank Charges and other Bank related costs	200	103	51.7%	
211101 General Staff Salaries	37,928	21,510	56.7%	
227001 Travel inland	1,548	396	25.6%	



**Vote: 594** Namayingo District**2014/15 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**

<i>Wage Rec't:</i>	<b>37,928</b>	<i>Wage Rec't:</i>	21,510	<i>Wage Rec't:</i>	56.7%
<i>Non Wage Rec't:</i>	<b>2,368</b>	<i>Non Wage Rec't:</i>	819	<i>Non Wage Rec't:</i>	34.6%
<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%
<b>Total</b>	<b>40,296</b>	<b>Total</b>	<b>22,329</b>	<b>Total</b>	<b>55.4%</b>

**Output: River Bank and Wetland Restoration**

No. of Wetland Action Plans and regulations developed	8 (Sensitisation of communities living near wetlands, and ensuring that wetland action plans are put into action by the respective sub counties)	4 (4 Sensitization report produced on Wetland management in Buhemba and Mutumba Sub county)	50.00	Unreliable means of transport
Area (Ha) of Wetlands demarcated and restored	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

221010 Special Meals and Drinks	<b>150</b>	150	100.0%
221011 Printing, Stationery, Photocopying and Binding	<b>220</b>	91	41.4%
227001 Travel inland	<b>959</b>	919	95.8%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>1,536</b>	1,160	75.5%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>1,536</b>	<b>Total 1,160</b>	<b>Total 75.5%</b>

**Output: Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring	50 (Holding DEC and LEC meetings and field excursions to ensure environment compliance)	10 (One LEC meeting carried out in Banda Sub county)	20.00	Unreliable means of transport
Non Standard Outputs:	N/A	N/A		

*Expenditure*

211103 Allowances	<b>1,003</b>	283	28.2%
221010 Special Meals and Drinks	<b>400</b>	91	22.8%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>1,403</b>	374	26.7%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>1,403</b>	<b>Total 374</b>	<b>Total 26.7%</b>

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

No. of new land disputes settled within FY	6 (Surveying of district land and sub counties, settlement of land disputes with the district, and sensitization meetings to	0 (Part payment for purchased surveying equipment to help in carrying out survey of government land within the	.00	N/A
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**Vote: 594** Namayingo District**2014/15 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**

ensure surveying of land by district)  
locals, Purchase of surveying equipment)

Non Standard Outputs:

N/A

N/A

**Expenditure**

221012 Small Office Equipment	42,207	22,000	52.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	42,207	22,000	52.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>42,207</b>	<b>22,000</b>	<b>52.1%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date \_\_\_\_\_

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

0

The CD grant is too little to be transferred quarterly hence transfers are done bi annually.

**Vote: 594** Namayingo District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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**9. Community Based Services**

Non Standard Outputs:	<p>100 community groups verified and monitored and funds transfered for 30 new groups under CDD&amp; all the groups monitored.</p> <p>Seven LLG staff supervised and mentored.</p> <p>Two NGO/CBO coordination meetings held. CBOs trained in proposal writing, financial and records mgt.</p> <p>Twelve monthly staff meetings held.</p> <p>Small office equipment, air time and Printer procured, office equipment maintained.</p> <p>Consultations at the MoGLSD are made on policy issues.</p> <p>Office furniture procured -one Filing cabinet and one book Shelf. Monitoring of dept programmes done.</p> <p>Annual CDD Meeting held</p> <p>Political monitoring done.</p>	<p>Six CDD supported community groups monitored.</p> <p>Transferred the CD grant to six sub counties.</p> <p>All the seven LLGs CD workers supervised.</p> <p>Funds transferred to four LLGs for six approved community groups under CDD.</p>
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*Expenditure*

211101 General Staff Salaries	43,526	26,422	60.7%		
221011 Printing, Stationery, Photocopying and Binding	200	35	17.5%		
221014 Bank Charges and other Bank related costs	0	102	N/A		
227001 Travel inland	3,190	132	4.1%		
291001 Transfers to Government Institutions	1,663	831	50.0%		
Wage Rec't:	43,526	Wage Rec't:	26,422	Wage Rec't:	60.7%
Non Wage Rec't:	6,403	Non Wage Rec't:	1,100	Non Wage Rec't:	17.2%
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	49,928	Total	27,521	Total	55.1%

**Output: Probation and Welfare Support**

No. of children settled	3 (3 Juveniles placed at Naguru remand home and kampirigisa Rehabilitation center. Court sessions at Buyinja court attended. Field social inquiries in all the Seven LLGs conducted.)	7 ( Conducted social inquiries; Seven cases of child neglect, three of GBV and two on land grabbing handled. Five couples counselled and reconciled.)	233.33	Limited funds
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**Vote: 594** Namayingo District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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**9. Community Based Services**

Non Standard Outputs:	30 Child advocates identified, selected and trained. Communities sensitised on forms of child abuse. Training workshop on children rights conducted. Routine guidance and counseling sessions held. Mediation and arbitration of conflicts done.	N/A
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*Expenditure*

227001 Travel inland	<b>1,608</b>	421	26.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>1,808</b>	421	23.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>1,808</b>	<b>421</b>	<b>23.3%</b>

**Output: Community Development Services (HLG)**

No. of Active Community Development Workers	03 ( The DCDO and Two CDOs recruited. Department staff supervised. CD staff trained on the Key functions of the CD function, CDOs Trained in Will making and inheritance rights. Group leaders trained in group dynamics.)	7 (Active community development workers)	233.33	n/a
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Non Standard Outputs:	n/a
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*Expenditure*

227001 Travel inland	<b>1,697</b>	1,372	80.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>3,393</b>	0	0.0%
Domestic Dev't:	<b>1,697</b>	1,372	80.9%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>5,090</b>	<b>1,372</b>	<b>27.0%</b>

**Output: Adult Learning**

No. FAL Learners Trained	126 (126 FAL Classes supervised & Monitored Workplans & reports prepared & submitted to MoGLSD 1500 learners assessed on proficiency tests under FAL 20 blackboards and stationary procured. 15 FAL instructors trained on Instruction methods. One day FAL symposium meeting/ Literacy Day	15 (54 FAL Classes supervised & Monitored Workplans & reports prepared & submitted to MoGLSD. 1000 adult learners' certificates and 100 Primers were collected from the MGLSD.)	11.90	None
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**Vote: 594** Namayingo District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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**9. Community Based Services**

celebrations held.  
126 FAL instructors paid bi  
annual allowanc ? Bi annual  
reviw meetings held..)

Non Standard Outputs: n/a

**Expenditure**

221002 Workshops and Seminars	2,861	2,259	79.0%
221011 Printing, Stationery, Photocopying and Binding	1,800	36	2.0%
227001 Travel inland	5,437	1,539	28.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,098	3,834	38.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>10,098</b>	<b>3,834</b>	<b>38.0%</b>

**Output: Children and Youth Services**

No. of children cases ( Juveniles) handled and settled	30 (30 children cases handled and settled , OVC service providers in District mapped, coordination meetings with partners providing services to OVC held, OVC data in the District updated,sentisation and dialogues with communities to prevent property grabbing from children and mothers who have lost bread winners of their families held, CDOs and PSWO facilitated to collect and enter date into the MoGLSD OVC MIS, return to school for OVCs out of school through provision of psychosocial support and scholastic materials including pads facilitated, OVCs in extreme conditions facilitated to receive special medical attention at referral facilities, children who can not attend school regularly due disability assessed by experts and provided with necessary aids,a day of Affrican child held, children placed in Naguru remand home and kapingisa rehabilitation centre, OVC accountabilities and reports prepared submitted to UNICEF and MoGLSD,DOVCC and SOVCC formed and trained , quarterly monitoring and supervion of OVC activities	0 (coordination meetings with partners providing services to OVC held 9 sentisation and dialogues with communities to prevent property grabbing from children and mothers who have lost bread winners of their families held quarterly monitoring and supervision of OVC activities conducted 6 outreaches in the 6 subcounties OVC service providers in District mapped,)	.00	None
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**Vote: 594** Namayingo District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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**9. Community Based Services**

condored, monthly subscription of internet services payed and stationary and printer purchased , quarterly OVC review meetings conducted, CPCs trained on referral systems, communities sensitized on death and birth registration , DOVCC and SOVCC meetings held, National OVC co-ordination guidelines desminated)

Non Standard Outputs:

n/a

**Expenditure**

227001 Travel inland	11,044	7,580	68.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	35,393	7,580	21.4%
<b>Total</b>	<b>35,393</b>	<b>7,580</b>	<b>21.4%</b>

**Output: Support to Youth Councils**

No. of Youth councils supported	7 (Youth day celebrations/ Symposium held Youth executive and council coordination meetings held at district level Youth activities and sub-county youth councils monitored in the 7LLGs. Consultations at National youth secretariat made. Youth leaders trained in Proposal writing & mgt of IGAs.)	2 (One district youth council executive committee minutes produced and one District youth council minutes produced.)	28.57	None
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Non Standard Outputs:

n/a

**Expenditure**

221002 Workshops and Seminars	2,530	857	33.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,684	857	23.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>3,684</b>	<b>857</b>	<b>23.2%</b>

**Output: Support to Disabled and the Elderly**

No. of assisted aids supplied to disabled and elderly community	16 ( Monitoring and supervision visits to PWDs projects conducted at sub county and meetings to approve beneficiary groups held Mandatory	0 (Transferred funds to three groups of PWDs. Held one expanded District disability council meeting. Monitord seven supported groups of the PWDs.)	.00	n/a
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**Vote: 594** Namayingo District**2014/15 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**

Council meetings held at district. Disability council members trained on their roles & responsibilities.

Train members of PWDs council on HIV/AIDS Prevention strategy and mitigation.  
PWDs special grant transferred to qualified groups.)

Non Standard Outputs:

n/a

*Expenditure*

221002 Workshops and Seminars	1,842	600	32.6%
227001 Travel inland	1,923	828	43.1%
291002 Transfers to NGOs	17,307	7,500	43.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	21,072	8,928	42.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>21,072</b>	<b>8,928</b>	<b>42.4%</b>

**Output: Culture mainstreaming**

0 None

Non Standard Outputs:

One meeting with the representatives of the elderly & other stake holders on culture policy held. Mobilise the active elderly to form groups and have members of the Association of the elderly trained.

Disseminated National policy for Older Persons attended by representatives of the elderly and members of DEC and a report produced

*Expenditure*

221002 Workshops and Seminars	1,000	800	80.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,000	800	80.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>1,000</b>	<b>800</b>	<b>80.0%</b>

**Output: Representation on Women's Councils**

No. of women councils supported

9 (4 executive committee meetings held at district level.  
2 women council meetings held at district level.

2 (One set District Women Council Executive committee minutes produced.  
One set District women council minutes produced.)

22.22 n/a

Consultation at MoGLSD/ monitoring Sub county councils.

**Vote: 594** Namayingo District**2014/15 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 members trained in entrepreneurship skills  
Selected women groups distributed with goats)

Non Standard Outputs: n/a

**Expenditure**

221002 Workshops and Seminars	3,041	857	28.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,684	857	23.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>3,684</b>	<b>857</b>	<b>23.2%</b>

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

Non Standard Outputs: CDD funds transferred to 30 new community groups. CD grant funds transferred to the nine Sub counties. CDD funds transferred to six community groups. CD grant transferred to six LLGs. 0 Community groups take long to prepare their proposals and open Accounts.

**Expenditure**

263204 Transfers to other govt. units	83,141	17,030	20.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	83,141	17,030	20.5%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>83,141</b>	<b>17,030</b>	<b>20.5%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

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

0 No Variation



**Vote: 594** Namayingo District**2014/15 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**

## Non Standard Outputs:

Mentor and give support supervision to all LLGS staff and District staff in participatory planning procedures and a report produced, Compliance adhered to by all the 7 LLGs Annual workplan submitted to the MoFPED and MoLG Quarterly performance reports compiled and submitted to MoFPED and Line ministries Small office equipments procured in planning unit Fuel from the prequalified service station supplied to planning office	Mentored and gave support supervision to all LLGS staff Fuel from the prequalified service station supplied to planning office Annual Performance Form B for F/Y 2014/15 submitted to the MoFPED, OPM and MoLG 1st Quarter performance report for FY 2014/15
3 Planning unit computers repaired and serviced. Antiviruses installed one Internet modem (Orange and ) subscription made for 12 months. Procure a motorcycle for planning unit Repair and service the motor cycle	

*Expenditure*

211101 General Staff Salaries	22,470	9,837	43.8%		
221014 Bank Charges and other Bank related costs	400	218	54.4%		
222001 Telecommunications	480	120	25.0%		
222003 Information and communications technology (ICT)	600	150	25.0%		
227001 Travel inland	5,607	3,659	65.3%		
227004 Fuel, Lubricants and Oils	4,000	1,000	25.0%		
228004 Maintenance – Other	900	500	55.6%		
221011 Printing, Stationery, Photocopying and Binding	2,500	453	18.1%		
Wage Rec't:	22,470	Wage Rec't:	9,837	Wage Rec't:	43.8%
Non Wage Rec't:	15,387	Non Wage Rec't:	6,099	Non Wage Rec't:	39.6%
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	37,857	Total	15,936	Total	42.1%

**Output: District Planning**

No of Minutes of TPC meetings	12 (Sets of TPC minutes produced)	6 (Sets of TPC minutes produced)	50.00	The Unit is limited due little funding
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**Vote: 594** Namayingo District**2014/15 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**

No of qualified staff in the Unit	02 (Two staff in planning unit Unit)	2 (Two staff in planning unit Unit)	100.00	since some of the activities are meant to be funded under Local revenue but no allocations are made to the unit.
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 (quarterly reports discussed)	16.67	
Non Standard Outputs:	5 year DDP reviewed, Performance form B compiled and submitted to MoFPED and MoLG	Final Form B was compiled and submitted to MoLG and MoFPED		

*Expenditure*

227001 Travel inland	<b>7,672</b>	370	4.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>10,272</b>	370	3.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>10,272</b>	<b>370</b>	<b>3.6%</b>

**Output: Statistical data collection**

		0	n/a
Non Standard Outputs:	District Data collected using LOGICS forms and an updated District Statistical Abstract 2015 in place Staff mentored in data collection, storage, management and utilisation, Census Conducted	Census was conducted. 43,972 households were enumerated with a population of 221,281 of which Females were 113,410 and Males were 107,871	

*Expenditure*

211103 Allowances	<b>194,480</b>	194,480	100.0%
221002 Workshops and Seminars	<b>282,623</b>	241,153	85.3%
222001 Telecommunications	<b>15,163</b>	14,863	98.0%
227001 Travel inland	<b>175,897</b>	145,897	82.9%
227003 Carriage, Haulage, Freight and transport hire	<b>12,000</b>	11,250	93.8%
227004 Fuel, Lubricants and Oils	<b>13,000</b>	13,000	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>693,662</b>	620,642	89.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>693,662</b>	<b>620,642</b>	<b>89.5%</b>

**Output: Demographic data collection**

0 n/a

**Vote: 594** Namayingo District**2014/15 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**

## Non Standard Outputs:

Government population policy strategies monitored to check compliance, quarterly BDR follow ups made to update the Birth and death database, quarterly review and feedback meetings carried out and number of reports produced, Mentor staff on integration of critical population issues in planning, Train Birth and Death registrars, BDR data collected, BDR tools procurements and BDR exercise monitored

Trained Birth and Death registrars and a report produced, BDR data collected and BDR exercise monitored and report produced.

*Expenditure*

221002 Workshops and Seminars	<b>6,000</b>	3,504	58.4%
221011 Printing, Stationery, Photocopying and Binding	<b>10,200</b>	294	2.9%
227001 Travel inland	<b>18,154</b>	5,860	32.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>5,177</b>	2,955	57.1%
Domestic Dev't:		0	0.0%
Donor Dev't:	<b>29,177</b>	6,703	23.0%
<b>Total</b>	<b>34,354</b>	<b>9,658</b>	<b>28.1%</b>

**Output: Project Formulation**

## Non Standard Outputs:

Conduction of Site appraisals,EIAs and BOQs for projects under programme facilitated  
4 Quarterly audit reports produced by audit department in all the LLGs  
Four Quarterly Monitoring trips conducted for LGMSDprojects in district  
Four quarterly reports compiled and submitted to MoLG

Conduction of Site appraisals,EIAs and BOQs for projects under programme facilitated  
Quarterly audit report produced by audit department in all the LLGs  
Quarterly Monitoring trip conducted for LGMSDprojects in district  
1st quarter report compiled and s

0

Most of the projects were implemented in this quarter

*Expenditure*

221014 Bank Charges and other Bank related costs	<b>800</b>	208	26.0%
227001 Travel inland	<b>28,418</b>	6,401	22.5%

**Vote: 594** Namayingo District**2014/15 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**

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:	31,381	Domestic Dev't:	6,609	Domestic Dev't:	21.1%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>31,381</b>	<b>Total</b>	<b>6,609</b>	<b>Total</b>	<b>21.1%</b>

**Output: Development Planning**

Non Standard Outputs:	Planning and budgeting cycle follow ups carried out and planning procedures adhered to, participatory planning workshops conducted and number of reports produced at the LLGS	Planning and budgeting cycle follow ups carried out and planning procedures adhered to	0	none
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*Expenditure*

227001 Travel inland	2,500		1,080		43.2%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	3,000	Non Wage Rec't:	1,080	Non Wage Rec't:	36.0%
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	3,000	Total	1,080	Total	36.0%

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

Non Standard Outputs:	2 classroom block constructed in each of Buswale P/S and Maruba P/S, One Five stance pit latrine in each of Buboko P/S, Namaingo P/S and Buyundo P/S. Number of monitoring reports produced, EIA reports, Site appraisals and supervision reports produced.	2 classroom block constructed at Maruba P/S, One Five stance pit latrine in Buyundo P/S and one five stance pit latrine at Buboko p/s appraisals and supervision reports produced.	0	Most projects were carried out from the previous quarter
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*Expenditure*

231001 Non Residential buildings (Depreciation)	124,850	69,235	55.5%
231006 Furniture and fittings (Depreciation)	12,845	1,000	7.8%
281501 Environment Impact Assessment for Capital Works	1,000	500	50.0%
281504 Monitoring, Supervision & Appraisal of capital works	1,000	986	98.6%

**Vote: 594** Namayingo District**2014/15 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**

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:	<b>140,695</b>	Domestic Dev't:	71,721	Domestic Dev't:	51.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>140,695</b>	<b>Total</b>	<b>71,721</b>	<b>Total</b>	<b>51.0%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

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

Non Standard Outputs:	Proper functioning of the motorcycle Proper functioning of the computers Easy communication Acquainted with modern auditing techniques Have a clean office Have ISAs Support bank transactions Have improved staff performance Have office furniture	Staff acquainted with auditing skills 3 computers for internal audit installed with Kaspersky anti-virus 2015 and are properly functioning Airtime for easy communication received by the head of the unit	0	The funding for internal audit is largely from local revenue which is not forthcoming Internal audit unit lacks office furniture and the allocation can not enable us procure
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**Expenditure**

211101 General Staff Salaries	<b>27,483</b>	15,318	55.7%
221003 Staff Training	<b>600</b>	200	33.3%
221014 Bank Charges and other Bank related costs	<b>200</b>	49	24.4%
222001 Telecommunications	<b>240</b>	40	16.7%
228003 Maintenance – Machinery, Equipment & Furniture	<b>150</b>	150	100.0%

**Vote: 594** Namayingo District**2014/15 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**

<i>Wage Rec't:</i>	<b>27,483</b>	<i>Wage Rec't:</i>	15,318	<i>Wage Rec't:</i>	55.7%
<i>Non Wage Rec't:</i>	<b>3,625</b>	<i>Non Wage Rec't:</i>	439	<i>Non Wage Rec't:</i>	12.1%
<i>Domestic Dev't:</i>	<b>0</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	<b>0</b>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>31,108</b>	<b>Total</b>	<b>15,757</b>	<b>Total</b>	<b>50.7%</b>

**Output: Internal Audit**

No. of Internal Department Audits	8 (Audit report on financial and assets management in government aided primary schools Audit report on financial and assets management in government aided secondary schools Audit report on financial and assets management in health facilities audit report on financial and assets management in sub-counties Audit report on collection and management of local revenue Audit report on financial and assets management by district departments Reports on special investigations carried out Report on assets, liabilities and accountability gaps at office handover)	3 (Audit report on financial and assets management in government aided primary and secondary schools in all the six subcounties Report on NAADS staff hand over in all the six subcounties and 1 town council Report on office handover and takeover by sub-county chiefs in 7 sub-counties of the district)	37.50	There was insufficient funding to internal audit so the activity of health facilities audit could not be undertaken as it had been planned in the second quarter
Date of submitting Quaterly Internal Audit Reports	15/10/2014 (Quarterly reports procured submitted to district chairperson)	29/10/2014 (1st quarter report submitted to District Chairperson)	#Error	
Non Standard Outputs:	N/A	N/A		

**Expenditure**

227001 Travel inland	11,921		5,511		46.2%
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	13,571	Non Wage Rec't:	5,511	Non Wage Rec't:	40.6%
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	13,571	Total	5,511	Total	40.6%

**Vote: 594** Namayingo District**2014/15 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****Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

<i>Wage Rec't:</i>	<b>7,041,942</b>	<i>Wage Rec't:</i>	3,441,582	<i>Wage Rec't:</i>	48.9%
<i>Non Wage Rec't:</i>	<b>3,728,477</b>	<i>Non Wage Rec't:</i>	2,053,568	<i>Non Wage Rec't:</i>	55.1%
<i>Domestic Dev't:</i>	<b>2,355,881</b>	<i>Domestic Dev't:</i>	1,003,786	<i>Domestic Dev't:</i>	42.6%
<i>Donor Dev't:</i>	<b>1,024,315</b>	<i>Donor Dev't:</i>	235,712	<i>Donor Dev't:</i>	23.0%
<b>Total</b>	<b>14,150,614</b>	<b>Total</b>	<b>6,734,648</b>	<b>Total</b>	<b>47.6%</b>

**Vote: 594** Namayingo District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>5,500</b>	<b>0</b>
<b>Sector: Agriculture</b>				<b>5,500</b>	<b>0</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>5,500</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Office and IT Equipment (including Software)</b>				<b>5,500</b>	<b>0</b>
LCII: Not Specified				5,500	0
Item: 231005 Machinery and equipment					
<b>Repair NAADS Computers</b>	District Headquarters	Conditional Grant for NAADS	Not Started	5,500	0



**Vote: 594** Namayingo District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Banda</b>		<i>LCIV: Bukooli Islands County</i>		<b>10,680</b>	<b>0</b>
<b>Sector: Education</b>				<b>10,680</b>	<b>0</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>10,680</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Provision of furniture to primary schools</b>				<b>10,680</b>	<b>0</b>
LCII: Not Specified				10,680	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>89 three seater desks procured and distributed to primary school</b>		Conditional Grant to SFG	Being Procured	10,680	0

**Vote: 594** Namayingo District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Sigulu Islands</b>		<i>LCIV: Bukooli Islands County</i>		<b>504,964</b>	<b>138,007</b>
<b>Sector: Works and Transport</b>				<b>34,424</b>	<b>20,424</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>34,424</b>	<b>20,424</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>20,424</b>	<b>20,424</b>
LCII: Bumalenge				20,424	20,424
Item: 263204 Transfers to other govt. units					
<b>Sigulu islands</b>		Conditional Grant to feeder roads maintenance workshops	N/A	20,424	20,424
<b>Output: District Roads Maintenance (URF)</b>				<b>14,000</b>	<b>0</b>
LCII: B				14,000	0
Item: 263201 LG Conditional grants					
<b>Routinely maintain Buraba-Sigulu road</b>		Other Transfers from Central Government	N/A	14,000	0
<b>Sector: Education</b>				<b>345,351</b>	<b>96,971</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>345,351</b>	<b>96,971</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>124,589</b>	<b>25,843</b>
LCII: Bumalenge				48,000	25,843
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 2 classroom block at Bumalenge p/s</b>		Conditional Grant to SFG	Works Underway	48,000	25,843
LCII: Lolwe East				72,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 2 classroom block at Butanira p/s</b>		Conditional Grant to SFG	Not Started	72,000	0
LCII: Mukani				4,589	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Retention for Construction of 2 classroom block at Syabalubi P./s</b>		Conditional Grant to SFG	Not Started	4,589	0
<b>Output: Latrine construction and rehabilitation</b>				<b>20,000</b>	<b>10,549</b>
LCII: Bugana				20,000	10,549
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction 5 stance Pit latrine at Bugana p/s</b>		Conditional Grant to SFG	Works Underway	20,000	10,549
<b>Output: Teacher house construction and rehabilitation</b>				<b>124,200</b>	<b>24,321</b>
LCII: Bumalenge				41,000	24,321
Item: 231002 Residential buildings (Depreciation)					

**Vote: 594** Namayingo District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Sigulu Islands</b>		<i>LCIV: Bukooli Islands County</i>		<b>504,964</b>	<b>138,007</b>
<b>Completion of staff house at Bugoma academy P/s</b>		Conditional Grant to SFG	Works Underway	41,000	24,321
LCII: Lolwe West				83,200	0
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of staff house at Kandege P/s</b>		Conditional Grant to SFG	Works Underway	83,200	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>76,562</b>	<b>36,258</b>
LCII: Biisa				5,330	2,263
Item: 263104 Transfers to other govt. units					
<b>Biisa</b>		Conditional Grant to Primary Education	N/A	2,115	1,189
<b>Buyanga</b>		Conditional Grant to Primary Education	N/A	3,215	1,074
LCII: Bugana				10,178	4,561
Item: 263104 Transfers to other govt. units					
<b>Bugoma Academy</b>		Conditional Grant to Primary Education	N/A	3,963	1,752
<b>Bugana</b>		Conditional Grant to Primary Education	N/A	6,215	2,808
LCII: Bumalenge				6,891	3,363
Item: 263104 Transfers to other govt. units					
<b>Syabalubi</b>		Conditional Grant to Primary Education	N/A	3,885	1,785
<b>Bumalenge</b>		Conditional Grant to Primary Education	N/A	3,006	1,578
LCII: Hama				21,915	9,358
Item: 263104 Transfers to other govt. units					
<b>Buhobi</b>		Conditional Grant to Primary Education	N/A	4,924	2,637
<b>Kandege COU</b>		Conditional Grant to Primary Education	N/A	4,912	1,832
<b>Gorofa COU</b>		Conditional Grant to Primary Education	N/A	3,885	1,841
<b>Mwango COG</b>		Conditional Grant to Primary Education	N/A	2,914	1,074

**Vote: 594** Namayingo District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Sigulu Islands</b>		<i>LCIV: Bukooli Islands County</i>		<b>504,964</b>	<b>138,007</b>
<b>Hama Is.</b>		Conditional Grant to Primary Education	N/A	5,280	1,974
LCII: Lolwe East Item: 263104 Transfers to other govt. units				3,037	1,337
<b>Namugongo</b>		Conditional Grant to Primary Education	N/A	3,037	1,337
LCII: Lolwe West Item: 263104 Transfers to other govt. units				3,031	1,693
<b>Lolwe Is.</b>		Conditional Grant to Primary Education	N/A	3,031	1,693
LCII: Manga Item: 263104 Transfers to other govt. units				11,305	6,260
<b>Rabachi Lake View</b>		Conditional Grant to Primary Education	N/A	3,658	1,882
<b>Bulagaye</b>		Conditional Grant to Primary Education	N/A	3,658	2,077
<b>Butanira</b>		Conditional Grant to Primary Education	N/A	3,990	2,301
LCII: Mukani Item: 263104 Transfers to other govt. units				10,524	4,357
<b>Buduma Is</b>		Conditional Grant to Primary Education	N/A	5,170	1,676
<b>Sigulu Is.</b>		Conditional Grant to Primary Education	N/A	5,354	2,681
LCII: Nampongwe Item: 263104 Transfers to other govt. units				4,352	3,066
<b>Buhoba</b>		Conditional Grant to Primary Education	N/A	4,352	3,066
<b>Sector: Health</b>				<b>22,719</b>	<b>9,695</b>
<b>LG Function: Primary Healthcare</b>				<b>22,719</b>	<b>9,695</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>9,800</b>	<b>0</b>
LCII: Bugana Item: 231005 Machinery and equipment				9,800	0
<b>Installations of solar power at Maternity delivery rooms for Bugana maternity ward</b>		Conditional Grant to PHC - development	Being Procured	9,200	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					

**Vote: 594** Namayingo District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Sigulu Islands</b>		<i>LCIV: Bukooli Islands County</i>		<b>504,964</b>	<b>138,007</b>
<b>Monitoring and supervision of the Installations of solar power at Maternity delivery rooms for Bugana maternity ward</b>		Conditional Grant to PHC - development	Not Started	600	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>12,919</b>	<b>9,695</b>
LCII: Bugana				0	1,077
Item: 263104 Transfers to other govt. units					
<b>Bugana HC II</b>		Conditional Grant to PHC- Non wage	N/A	0	1,077
LCII: Bumalenge				0	1,077
Item: 263104 Transfers to other govt. units					
<b>Bumalenge HC II</b>		Conditional Grant to PHC- Non wage	N/A	0	1,077
LCII: Hama				2,152	2,155
Item: 263104 Transfers to other govt. units					
<b>Siro HC II</b>		Conditional Grant to PHC- Non wage	N/A	0	1,077
<b>Hama HC II</b>		Conditional Grant to PHC- Non wage	N/A	2,152	1,077
LCII: Lolwe East				2,152	1,077
Item: 263104 Transfers to other govt. units					
<b>Lolwe HC II</b>		Conditional Grant to PHC- Non wage	N/A	2,152	1,077
LCII: Lolwe West				2,152	1,077
Item: 263104 Transfers to other govt. units					
<b>Singila HC II</b>		Conditional Grant to PHC- Non wage	N/A	2,152	1,077
LCII: Manga				4,313	2,155
Item: 263104 Transfers to other govt. units					
<b>Sigulu HC III</b>		Conditional Grant to PHC- Non wage	N/A	4,313	2,155
LCII: Rabachi				2,152	1,077
Item: 263104 Transfers to other govt. units					
<b>Rabachi HC II</b>		Conditional Grant to PHC- Non wage	N/A	2,152	1,077
<b>Sector: Water and Environment</b>				<b>72,225</b>	<b>10,917</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>72,225</b>	<b>10,917</b>

**Vote: 594** Namayingo District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Sigulu Islands</b>		<i>LCIV: Bukooli Islands County</i>		<b>504,964</b>	<b>138,007</b>
<i>Capital Purchases</i>					
<b>Output: Construction of public latrines in RGCs</b>				<b>23,045</b>	<b>10,917</b>
LCII: Bugana				15,051	10,917
Item: 231001 Non Residential buildings (Depreciation)					
<b>One Composite 4 Stance pit latrine constructed at RGC Kibini in Bugana</b>		Conditional transfer for Rural Water	Not Started	15,051	10,917
LCII: Lolwe East				7,994	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>balance and retention payment for construction of A 5 stance pit latrine in Gorofa</b>		Unspent balances – Conditional Grants	Not Started	7,994	0
<b>Output: Shallow well construction</b>				<b>49,180</b>	<b>0</b>
LCII: Not Specified				49,180	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>5 Shallow wells constructed in Sigulu islands</b>	5 parishes	Conditional transfer for Rural Water	Works Underway	49,180	0
<b>Sector: Social Development</b>				<b>30,245</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>30,245</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>30,245</b>	<b>0</b>
LCII: Bumalenge				30,245	0
Item: 263204 Transfers to other govt. units					
<b>Sigulu</b>		LGMSD (Former LGDP)	N/A	30,245	0

**Vote: 594** Namayingo District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Sigulu Islands</b>		<i>LCIV: Bukooli South Islands</i>		<b>41,842</b>	<b>29,026</b>
<b>Sector: Education</b>				<b>41,842</b>	<b>29,026</b>
<b>LG Function: Secondary Education</b>				<b>41,842</b>	<b>29,026</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>41,842</b>	<b>29,026</b>
LCII: Bumalenge A				41,842	29,026
Item: 263104 Transfers to other govt. units					
<b>Sigulu s s</b>		Conditional Grant to Secondary Education	N/A	41,842	29,026

**Vote: 594** Namayingo District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Banda</b>		<i>LCIV: Bukooli south Main</i>		<b>91,537</b>	<b>39,409</b>
<b>Sector: Education</b>				<b>91,537</b>	<b>39,409</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>9,140</b>	<b>3,472</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>9,140</b>	<b>3,472</b>
LCII: Buwoya				9,140	3,472
Item: 263104 Transfers to other govt. units					
<b>Banda</b>		Conditional Grant to Primary Education	N/A	9,140	3,472
<b>LG Function: Secondary Education</b>				<b>82,397</b>	<b>35,938</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>82,397</b>	<b>35,938</b>
LCII: Buwoya				82,397	35,938
Item: 263104 Transfers to other govt. units					
<b>Banda S.S.</b>		Conditional Grant to Secondary Education	N/A	82,397	35,938



**Vote: 594** Namayingo District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buhemba</b>		<i>LCIV: Bukooli south Main</i>		<b>39,848</b>	<b>16,261</b>
<i>Sector: Education</i>				<b>39,848</b>	<b>16,261</b>
<i>LG Function: Secondary Education</i>				<b>39,848</b>	<b>16,261</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>39,848</b>	<b>16,261</b>
LCII: Buhemba				39,848	16,261
Item: 263104 Transfers to other govt. units					
<b>Bulyaali Resurrection college</b>		Conditional Grant to Secondary Education	N/A	39,848	16,261

**Vote: 594** Namayingo District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buswale</b>		<i>LCIV: Bukooli south Main</i>		<b>85,937</b>	<b>60,239</b>
<i>Sector: Education</i>				<b>85,937</b>	<b>60,239</b>
<i>LG Function: Secondary Education</i>				<b>85,937</b>	<b>60,239</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>85,937</b>	<b>60,239</b>
LCII: Buswale				85,937	60,239
Item: 263104 Transfers to other govt. units					
<b>Buswale S S</b>		Conditional Grant to Secondary Education	N/A	85,937	60,239

**Vote: 594** Namayingo District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buyinja</b>		<i>LCIV: Bukooli south Main</i>		<b>56,970</b>	<b>27,029</b>
<b>Sector: Education</b>				<b>56,970</b>	<b>27,029</b>
<b>LG Function: Secondary Education</b>				<b>56,970</b>	<b>27,029</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>56,970</b>	<b>27,029</b>
LCII: Lwangosia				56,970	27,029
Item: 263104 Transfers to other govt. units					
<b>St Philips Lwangosia S</b>		Conditional Grant to	N/A	56,970	27,029
<b>S</b>		Secondary Education			

**Vote: 594** Namayingo District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mutumba</b>		<i>LCIV: Bukooli south Main</i>		<b>39,295</b>	<b>21,756</b>
<b>Sector: Education</b>				<b>39,295</b>	<b>21,756</b>
<b>LG Function: Secondary Education</b>				<b>39,295</b>	<b>21,756</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>39,295</b>	<b>21,756</b>
LCII: Mutumba				39,295	21,756
Item: 263104 Transfers to other govt. units					
<b>Syoka s s</b>		Conditional Grant to Secondary Education	N/A	39,295	21,756

**Vote: 594** Namayingo District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Namayingo Town council</b>		<i>LCIV: Bukooli south Main</i>		<b>180,977</b>	<b>73,551</b>
<i>Sector: Education</i>				<i>180,977</i>	<i>73,551</i>
<i>LG Function: Secondary Education</i>				<i>180,977</i>	<i>73,551</i>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>180,977</b>	<b>73,551</b>
LCII: Nasinu				180,977	73,551
Item: 263104 Transfers to other govt. units					
<b>Dede S S</b>		Conditional Grant to Secondary Education	N/A	180,977	73,551

**Vote: 594** Namayingo District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Banda</b>		<i>LCIV: Bukooli south Mainland</i>		<b>644,421</b>	<b>349,638</b>
<b>Sector: Works and Transport</b>				<b>91,699</b>	<b>14,599</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>91,699</b>	<b>14,599</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>14,599</b>	<b>14,599</b>
LCII: Lutolo				14,599	14,599
Item: 263204 Transfers to other govt. units					
<b>Banda subcounty</b>		Conditional Grant to feeder roads maintenance workshops	N/A	14,599	14,599
<b>Output: District Roads Maintenance (URF)</b>				<b>77,100</b>	<b>0</b>
LCII: Bujwanga				7,000	0
Item: 263201 LG Conditional grants					
<b>Routinely maintain Bukeda-Bujwanga Lufudu road</b>		Other Transfers from Central Government	N/A	7,000	0
LCII: Lutolo				70,100	0
Item: 263201 LG Conditional grants					
<b>Periodic maintainance of Lutolo -Busiro road</b>	Lutolo and Busiro	Other Transfers from Central Government	N/A	70,100	0
<b>Sector: Education</b>				<b>188,906</b>	<b>125,130</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>188,906</b>	<b>125,130</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>38,000</b>	<b>26,389</b>
LCII: Bujwanga				38,000	26,389
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 2 classroom block at Musuma p/s</b>		Conditional Grant to SFG	Works Underway	38,000	26,389
<b>Output: Teacher house construction and rehabilitation</b>				<b>72,000</b>	<b>63,710</b>
LCII: Buchumba				72,000	63,710
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of staff house inBuchumba hills P/s</b>		Not Specified	Completed	72,000	63,710
			(Awaiting retention)		
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>78,906</b>	<b>35,032</b>
LCII: Buchumba				23,832	10,393
Item: 263104 Transfers to other govt. units					
<b>Siabona</b>		Conditional Grant to Primary Education	N/A	6,227	3,534

**Vote: 594** Namayingo District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Banda</b>		<i>LCIV: Bukooli south Mainland</i>		<b>644,421</b>	<b>349,638</b>
<b>Musuma</b>		Conditional Grant to Primary Education	N/A	5,305	2,448
<b>Buchunia</b>		Conditional Grant to Primary Education	N/A	4,782	2,496
<b>Buchumba Hill</b>		Conditional Grant to Primary Education	N/A	7,518	1,915
LCII: Bujwanga Item: 263104 Transfers to other govt. units				16,747	8,938
<b>Bujwanga</b>		Conditional Grant to Primary Education	N/A	2,646	2,625
<b>Busiro</b>		Conditional Grant to Primary Education	N/A	8,108	3,566
<b>Mayanja</b>		Conditional Grant to Primary Education	N/A	5,993	2,746
LCII: Buwoya Item: 263104 Transfers to other govt. units				15,700	7,680
<b>Bubangi</b>		Conditional Grant to Primary Education	N/A	3,934	1,764
<b>Buchumba</b>		Conditional Grant to Primary Education	N/A	5,090	3,192
<b>Budala</b>		Conditional Grant to Primary Education	N/A	6,676	2,724
LCII: Lugala Item: 263104 Transfers to other govt. units				11,477	5,168
<b>Lugala</b>		Conditional Grant to Primary Education	N/A	5,594	3,094
<b>Buyondo Baptist</b>		Conditional Grant to Primary Education	N/A	5,883	2,074
LCII: Lutolo Item: 263104 Transfers to other govt. units				6,061	2,853
<b>Nangera Baptist</b>		Conditional Grant to Primary Education	N/A	6,061	2,853
LCII: Not Specified Item: 263104 Transfers to other govt. units				5,090	0
<b>Bujwanga</b>		Conditional Grant to Primary Education	N/A	5,090	0

**Vote: 594** Namayingo District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Banda</b>		<i>LCIV: Bukooli south Mainland</i>		<b>644,421</b>	<b>349,638</b>
<b>Sector: Health</b>				<b>12,713</b>	<b>9,593</b>
<b>LG Function: Primary Healthcare</b>				<b>12,713</b>	<b>9,593</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>6,259</b>	<b>3,129</b>
LCII: Bujwanga				6,259	3,129
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Busiuro C.O.G</b>		Conditional Grant to NGO Hospitals	N/A	6,259	3,129
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,455</b>	<b>6,464</b>
LCII: Buchumba				0	1,077
Item: 263104 Transfers to other govt. units					
<b>Buchumba HC II</b>		Conditional Grant to PHC- Non wage	N/A	0	1,077
LCII: Bujwanga				2,152	1,077
Item: 263104 Transfers to other govt. units					
<b>Bujwanga HC II</b>		Conditional Grant to PHC- Non wage	N/A	2,152	1,077
LCII: Buwoya				2,152	1,077
Item: 263104 Transfers to other govt. units					
<b>Buyombo HC II</b>		Conditional Grant to PHC- Non wage	N/A	2,152	1,077
LCII: Lugala				2,152	1,077
Item: 263104 Transfers to other govt. units					
<b>Lugala HC II</b>		Conditional Grant to PHC- Non wage	N/A	2,152	1,077
LCII: Lutolo				0	2,155
Item: 263104 Transfers to other govt. units					
<b>Banda HC III</b>		Conditional Grant to PHC- Non wage	N/A	0	2,155
<b>Sector: Water and Environment</b>				<b>326,323</b>	<b>186,076</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>326,323</b>	<b>186,076</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>326,323</b>	<b>186,076</b>
LCII: Buchumba				306,323	186,076
Item: 231007 Other Fixed Assets (Depreciation)					
<b>13 Boreholes drilled and 14 Boreholes rehabilitated</b>	In all the 6 subcounties	Conditional transfer for Rural Water	Works Underway	299,063	179,441
Item: 281501 Environment Impact Assessment for Capital Works					



**Vote: 594** Namayingo District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Banda</b>		<i>LCIV: Bukooli south Mainland</i>		<b>644,421</b>	<b>349,638</b>
<b>Environment Impact Assessment for capital works</b>		Conditional transfer for Rural Water	Not Started	2,760	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Monitoring and appraisal of capital works</b>		Conditional transfer for Rural Water	Works Underway	4,500	6,635
LCII: Lugala				20,000	0
Item: 281502 Feasibility Studies for Capital Works					
<b>Feasibility Studies for Capital Works</b>	Lugala Rural Growth Center	Other Transfers from Central Government	Works Underway	20,000	0
<b>Sector: Social Development</b>				<b>9,780</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>9,780</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>9,780</b>	<b>0</b>
LCII: Lutolo				9,780	0
Item: 263204 Transfers to other govt. units					
<b>Banda subcounty</b>		LGMSD (Former LGDP)	N/A	9,780	0
<b>Sector: Public Sector Management</b>				<b>15,000</b>	<b>14,241</b>
<b>LG Function: Local Government Planning Services</b>				<b>15,000</b>	<b>14,241</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>15,000</b>	<b>14,241</b>
LCII: Lugala				15,000	14,241
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 5 stance lined stance pit latrine at Buyundo P/S</b>	Busiula p/s	LGMSD (Former LGDP)	Completed	15,000	14,241
				(awaiting comisioning)	

**Vote: 594** Namayingo District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buhemba</b>		<i>LCIV: Bukooli south Mainland</i>		<b>245,589</b>	<b>122,496</b>
<b>Sector: Works and Transport</b>				<b>102,467</b>	<b>21,437</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>102,467</b>	<b>21,437</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>7,317</b>	<b>7,317</b>
LCII: Buhemba				7,317	7,317
Item: 263204 Transfers to other govt. units					
<b>Buhemba subcounty</b>		Conditional Grant to feeder roads maintenance workshops	N/A	7,317	7,317
<b>Output: District Roads Maintenance (URF)</b>				<b>95,150</b>	<b>14,120</b>
LCII: Bukewa				95,150	14,120
Item: 263201 LG Conditional grants					
<b>Periodic maintainance of Namayingo -Maruba road</b>	Namayingo,Buyinja and Buhemba	Other Transfers from Central Government	N/A	95,150	14,120
<b>Sector: Education</b>				<b>83,230</b>	<b>57,730</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>83,230</b>	<b>57,730</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>38,000</b>	<b>34,650</b>
LCII: Buwongo				38,000	34,650
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 2 classroom block at Majoga p/s</b>		Conditional Grant to SFG	Completed	38,000	34,650
			(Awaiting retention)		
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>45,230</b>	<b>23,080</b>
LCII: Buhemba				5,883	3,428
Item: 263104 Transfers to other govt. units					
<b>Buhemba</b>		Conditional Grant to Primary Education	N/A	5,883	3,428
LCII: Bukewa				8,717	5,139
Item: 263104 Transfers to other govt. units					
<b>Bukewa</b>		Conditional Grant to Primary Education	N/A	5,409	3,372
<b>Majoga</b>		Conditional Grant to Primary Education	N/A	3,307	1,767
LCII: Buwongo				15,300	7,711
Item: 263104 Transfers to other govt. units					
<b>Bukimbi</b>		Conditional Grant to Primary Education	N/A	4,832	2,637

**Vote: 594** Namayingo District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buhemba</b>		<i>LCIV: Bukooli south Mainland</i>		<b>245,589</b>	<b>122,496</b>
<b>Buwongo</b>		Conditional Grant to Primary Education	N/A	6,712	3,239
<b>Maruba</b>		Conditional Grant to Primary Education	N/A	3,756	1,835
LCII: Dohwe Item: 263104 Transfers to other govt. units				15,331	6,803
<b>Mubiriki</b>		Conditional Grant to Primary Education	N/A	3,670	1,982
<b>Isinde</b>		Conditional Grant to Primary Education	N/A	5,582	1,941
<b>Dohwe</b>		Conditional Grant to Primary Education	N/A	6,079	2,879
<b>Sector: Health</b>				<b>16,205</b>	<b>3,232</b>
<b>LG Function: Primary Healthcare</b>				<b>16,205</b>	<b>3,232</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>9,750</b>	<b>0</b>
LCII: Buwongo Item: 231005 Machinery and equipment				9,750	0
<b>Installations of solar power at Maternity delivery rooms for Bukimbi maternity ward</b>		Conditional Grant to PHC - development	Being Procured	9,200	0
Item: 281501 Environment Impact Assessment for Capital Works					
<b>Carry out EIA on projects (Installations of solar power at Maternity delivery rooms for Buwongo maternity</b>	Buwongo HC II	Conditional Grant to PHC - development	Not Started	150	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Monitoring and supervision of the installations of solar power at Maternity delivery rooms for Bukimbi maternity ward</b>		Conditional Grant to PHC - development	Not Started	400	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,455</b>	<b>3,232</b>
LCII: Buwongo Item: 263104 Transfers to other govt. units				2,152	1,077

**Vote: 594** Namayingo District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buhemba</b>		<i>LCIV: Bukooli south Mainland</i>		<b>245,589</b>	<b>122,496</b>
<b>Bukimbi HC II</b>		Conditional Grant to PHC- Non wage	N/A	2,152	1,077
LCII: Dohwe				2,152	1,077
Item: 263104 Transfers to other govt. units					
<b>Dohwe HC II</b>		Conditional Grant to PHC- Non wage	N/A	2,152	1,077
LCII: Sinde				2,152	1,077
Item: 263104 Transfers to other govt. units					
<b>Isinde HC II</b>		Conditional Grant to PHC- Non wage	N/A	2,152	1,077
<b>Sector: Social Development</b>				<b>6,686</b>	<b>5,453</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>6,686</b>	<b>5,453</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>6,686</b>	<b>5,453</b>
LCII: Buhemba				6,686	5,453
Item: 263204 Transfers to other govt. units					
<b>Buhemba</b>		LGMSD (Former LGDP)	N/A	6,686	5,453
<b>Sector: Public Sector Management</b>				<b>37,000</b>	<b>34,644</b>
<b>LG Function: Local Government Planning Services</b>				<b>37,000</b>	<b>34,644</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>37,000</b>	<b>34,644</b>
LCII: Buwongo				37,000	34,644
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of a 2</b>	Maruba P/S,	LGMSD (Former LGDP)	Completed	37,000	34,644
<b>classroom block at</b>					
<b>Maruba p/s</b>			(complete)		

**Vote: 594** Namayingo District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buswale</b>		<i>LCIV: Bukooli south Mainland</i>		<b>320,644</b>	<b>116,395</b>
<b>Sector: Works and Transport</b>				<b>163,790</b>	<b>40,329</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>163,790</b>	<b>40,329</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>8,913</b>	<b>8,913</b>
LCII: Buswale				8,913	8,913
Item: 263204 Transfers to other govt. units					
<b>Buswale</b>		Conditional Grant to feeder roads maintenance workshops	N/A	8,913	8,913
<b>Output: District Roads Maintenance (URF)</b>				<b>154,877</b>	<b>31,416</b>
LCII: Madowa				8,000	0
Item: 263201 LG Conditional grants					
<b>Routinely maintain Namayingo-Kitodha road</b>		Other Transfers from Central Government	N/A	8,000	0
LCII: Namayuge				139,877	31,416
Item: 263201 LG Conditional grants					
<b>Periodic maintainance of Budde-Nalubabwe Malendere road</b>	Buyinja, Town council and Buswale	Other Transfers from Central Government	N/A	139,877	31,416
LCII: Nansuma				7,000	0
Item: 263201 LG Conditional grants					
<b>Routinely maintain Bulamba- Mukorobi-Lumboka road</b>		Other Transfers from Central Government	N/A	7,000	0
<b>Sector: Education</b>				<b>100,177</b>	<b>63,535</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>100,177</b>	<b>63,535</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>38,000</b>	<b>36,095</b>
LCII: Bungecha				38,000	36,095
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 2 classroom block at Habala p/s</b>		Conditional Grant to SFG	Completed	38,000	36,095
			(Awaiting retention)		
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>62,177</b>	<b>27,440</b>
LCII: Bubango				4,703	2,100
Item: 263104 Transfers to other govt. units					
<b>Bubango</b>		Conditional Grant to Primary Education	N/A	4,703	2,100
LCII: Bungecha				7,192	3,413

**Vote: 594** Namayingo District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buswale</b>		<i>LCIV: Bukooli south Mainland</i>		<b>320,644</b>	<b>116,395</b>
Item: 263104 Transfers to other govt. units					
<b>Bugecha</b>		Conditional Grant to Primary Education	N/A	7,192	3,413
LCII: Buswale				8,808	3,743
Item: 263104 Transfers to other govt. units					
<b>Buswale</b>		Conditional Grant to Primary Education	N/A	8,808	3,743
LCII: Madowa				25,172	10,676
Item: 263104 Transfers to other govt. units					
<b>Madowa</b>		Conditional Grant to Primary Education	N/A	3,971	2,095
<b>Buhatandu</b>		Conditional Grant to Primary Education	N/A	5,483	2,448
<b>Nangoma Friends</b>		Conditional Grant to Primary Education	N/A	4,346	2,000
<b>Buhunya</b>		Conditional Grant to Primary Education	N/A	6,307	1,460
<b>Bumoli</b>		Conditional Grant to Primary Education	N/A	5,065	2,673
LCII: Namayuge				11,059	5,384
Item: 263104 Transfers to other govt. units					
<b>Namihinya</b>		Conditional Grant to Primary Education	N/A	4,180	1,912
<b>Namayuge</b>		Conditional Grant to Primary Education	N/A	6,878	3,472
LCII: Nansuma				5,243	2,124
Item: 263104 Transfers to other govt. units					
<b>Habala</b>		Conditional Grant to Primary Education	N/A	5,243	2,124
<b>Sector: Health</b>				<b>12,723</b>	<b>6,361</b>
<b>LG Function: Primary Healthcare</b>				<b>12,723</b>	<b>6,361</b>
<b>Lower Local Services</b>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>6,258</b>	<b>3,129</b>
LCII: Buswale				6,258	3,129
Item: 263318 Conditional transfers for NGO Hospitals					
<b>St. Matia Mulumba Buswale</b>		Conditional Grant to NGO Hospitals	N/A	6,258	3,129
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,465</b>	<b>3,232</b>

**Vote: 594** Namayingo District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buswale</b>		<i>LCIV: Bukooli south Mainland</i>		<b>320,644</b>	<b>116,395</b>
LCII: Namayuge				2,152	1,077
Item: 263104 Transfers to other govt. units					
<b>Namayuge HC II</b>		Conditional Grant to PHC- Non wage	N/A	2,152	1,077
LCII: Nansuma				4,313	2,155
Item: 263104 Transfers to other govt. units					
<b>Bumooli HC III</b>		Conditional Grant to PHC- Non wage	N/A	4,313	2,155
<b>Sector: Social Development</b>				<b>6,954</b>	<b>6,171</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>6,954</b>	<b>6,171</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>6,954</b>	<b>6,171</b>
LCII: Buswale				6,954	6,171
Item: 263204 Transfers to other govt. units					
<b>Buswale</b>		LGMSD (Former LGDP)	N/A	6,954	6,171
<b>Sector: Public Sector Management</b>				<b>37,000</b>	<b>0</b>
<b>LG Function: Local Government Planning Services</b>				<b>37,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>37,000</b>	<b>0</b>
LCII: Buswale				37,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of a 2 classroom block at Buswale p/s</b>	Buswale p/s	LGMSD (Former LGDP)	Works Underway	37,000	0

**Vote: 594** Namayingo District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buyinja</b>		<i>LCIV: Bukooli south Mainland</i>		<b>201,468</b>	<b>91,997</b>
<b>Sector: Works and Transport</b>				<b>47,309</b>	<b>8,409</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>47,309</b>	<b>8,409</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>8,409</b>	<b>8,409</b>
LCII: Nsono				8,409	8,409
Item: 263204 Transfers to other govt. units					
<b>Buyinja subcounty</b>		Conditional Grant to feeder roads maintenance workshops	N/A	8,409	8,409
<b>Output: District Roads Maintenance (URF)</b>				<b>38,900</b>	<b>0</b>
LCII: Kifuyo				8,000	0
Item: 263201 LG Conditional grants					
<b>Routine Maintenance of Nsono-Nsango - Bumoli road</b>		Other Transfers from Central Government	N/A	8,000	0
LCII: Lwangosia				11,200	0
Item: 263201 LG Conditional grants					
<b>Routine Maintenance of Lwangosia -Isinde road</b>		Other Transfers from Central Government	N/A	11,200	0
LCII: Nsono				19,700	0
Item: 263201 LG Conditional grants					
<b>Routine Maintenance of Namayingo-Nsono-Syanyonja-Luwerere Road</b>		Other Transfers from Central Government	N/A	19,700	0
<b>Sector: Education</b>				<b>103,970</b>	<b>60,284</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>103,970</b>	<b>60,284</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>38,000</b>	<b>28,150</b>
LCII: Lwangosia				38,000	28,150
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 2 classroom block at Bulokha P/S</b>		Conditional Grant to SFG	Works Underway	38,000	28,150
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>65,970</b>	<b>32,134</b>
LCII: Gondohera				18,380	8,354
Item: 263104 Transfers to other govt. units					
<b>Buchwera</b>		Conditional Grant to Primary Education	N/A	5,268	2,446



**Vote: 594** Namayingo District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buyinja</b>		<i>LCIV: Bukooli south Mainland</i>		<b>201,468</b>	<b>91,997</b>
<b>Hohoma</b>		Conditional Grant to Primary Education	N/A	4,346	1,732
<b>Bugoma</b>		Conditional Grant to Primary Education	N/A	4,494	2,068
<b>Namutaba</b>		Conditional Grant to Primary Education	N/A	4,272	2,109
LCII: Kifuyo Item: 263104 Transfers to other govt. units				8,599	4,374
<b>Kifuyo</b>		Conditional Grant to Primary Education	N/A	8,599	4,374
LCII: Lwangosia Item: 263104 Transfers to other govt. units				22,431	10,065
<b>Jaami</b>		Conditional Grant to Primary Education	N/A	4,235	2,363
<b>Lwangosia</b>		Conditional Grant to Primary Education	N/A	7,389	2,746
<b>Butajja</b>		Conditional Grant to Primary Education	N/A	5,237	2,204
<b>Genguluho</b>		Conditional Grant to Primary Education	N/A	5,569	2,752
LCII: Nsono Item: 263104 Transfers to other govt. units				12,221	6,254
<b>Namavundu</b>		Conditional Grant to Primary Education	N/A	4,998	2,369
<b>Bulokha</b>		Conditional Grant to Primary Education	N/A	4,180	2,083
<b>Buboko</b>		Conditional Grant to Primary Education	N/A	3,043	1,803
LCII: Syanyonja Item: 263104 Transfers to other govt. units				4,339	3,086
<b>Syanyonja</b>		Conditional Grant to Primary Education	N/A	4,339	3,086
<b>Sector: Health</b>				<b>22,181</b>	<b>6,361</b>
<b>LG Function: Primary Healthcare</b>				<b>22,181</b>	<b>6,361</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>9,468</b>	<b>0</b>
LCII: Syanyonja				9,468	0

**Vote: 594** Namayingo District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buyinja</b>		<i>LCIV: Bukooli south Mainland</i>		<b>201,468</b>	<b>91,997</b>
Item: 231005 Machinery and equipment					
<b>Installations of solar power at Maternity delivery rooms for Shanyonja maternity ward</b>		Conditional Grant to PHC - development	Not Started	8,918	0
Item: 281501 Environment Impact Assessment for Capital Works					
<b>Carry out EIA on projects (Installations of solar power at Maternity delivery rooms for Syanyonja maternity Ward)</b>	Syanyonja HC II	Conditional Grant to PHC - development	Not Started	150	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Monitoring and supervision of the Installations of solar power at Maternity delivery rooms for Shanyonja maternity ward</b>		Conditional Grant to PHC - development	Not Started	400	0
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>6,258</b>	<b>3,129</b>
LCII: Lwangosia				6,258	3,129
Item: 263318 Conditional transfers for NGO Hospitals					
<b>Hukeseho</b>		Conditional Grant to NGO Hospitals	N/A	6,258	3,129
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,455</b>	<b>3,232</b>
LCII: Kifuyo				2,152	1,077
Item: 263104 Transfers to other govt. units					
<b>Kifuyo HC II</b>		Conditional Grant to PHC- Non wage	N/A	2,152	1,077
LCII: Nsono				2,152	1,077
Item: 263104 Transfers to other govt. units					
<b>Namavundu HC II</b>		Conditional Grant to PHC- Non wage	N/A	2,152	1,077
LCII: Syanyonja				2,152	1,077
Item: 263104 Transfers to other govt. units					
<b>Shanyonja HC II</b>		Conditional Grant to PHC- Non wage	N/A	2,152	1,077
<b>Sector: Social Development</b>				<b>7,778</b>	<b>2,703</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>7,778</b>	<b>2,703</b>

**Vote: 594** Namayingo District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buyinja</b>		<i>LCIV: Bukooli south Mainland</i>		<b>201,468</b>	<b>91,997</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>7,778</b>	<b>2,703</b>
LCII: Nsono				7,778	2,703
Item: 263204 Transfers to other govt. units					
<b>Buyinja</b>		LGMSD (Former LGDP)	N/A	7,778	2,703
<b>Sector: Public Sector Management</b>				<b>20,231</b>	<b>14,241</b>
<b>LG Function: Local Government Planning Services</b>				<b>20,231</b>	<b>14,241</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>20,231</b>	<b>14,241</b>
LCII: Lwagosia				5,231	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Procurement and distribution of 52 desks</b>	Bugoma P/S, Buhobi P/S	LGMSD (Former LGDP)	Being Procured	5,231	0
LCII: Syanyonja				15,000	14,241
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 5 stance lined stance pit latrine at Buboko P/S</b>	Lolwe HC II	LGMSD (Former LGDP)	Completed	15,000	14,241
			(awaiting comisioning)		

**Vote: 594** Namayingo District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mutumba</b>		<i>LCIV: Bukooli south Mainland</i>		<b>246,918</b>	<b>100,452</b>
<b>Sector: Works and Transport</b>				<b>12,982</b>	<b>12,982</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>12,982</b>	<b>12,982</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>12,982</b>	<b>12,982</b>
LCII: Mutumba				12,982	12,982
Item: 263204 Transfers to other govt. units					
<b>Mutumba</b>		Conditional Grant to feeder roads maintenance workshops	N/A	12,982	12,982
<b>Sector: Education</b>				<b>192,159</b>	<b>67,092</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>192,159</b>	<b>67,092</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>42,110</b>	<b>21,409</b>
LCII: Lubango				4,110	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Retention for classroom construction at Lubango moslem P/s</b>		Conditional Grant to SFG	Not Started	4,110	0
LCII: Mwema				38,000	21,409
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 2 classroom block at Bulundira p/s</b>		Conditional Grant to SFG	Works Underway	38,000	21,409
<b>Output: Teacher house construction and rehabilitation</b>				<b>72,000</b>	<b>9,110</b>
LCII: Mwema				72,000	9,110
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of staff house in Mwema hills P/s</b>		Conditional Grant to SFG	Works Underway	72,000	9,110
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>78,049</b>	<b>36,573</b>
LCII: Buchimo				12,509	6,764
Item: 263104 Transfers to other govt. units					
<b>Buchimo</b>		Conditional Grant to Primary Salaries	N/A	6,903	3,560
<b>Bumeru</b>		Conditional Grant to Primary Education	N/A	5,606	3,204
LCII: Bulule				10,302	4,525
Item: 263104 Transfers to other govt. units					
<b>Bulule</b>		Conditional Grant to Primary Education	N/A	10,302	4,525
LCII: Lubango				14,784	6,555

**Vote: 594** Namayingo District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mutumba</b>		<i>LCIV: Bukooli south Mainland</i>		<b>246,918</b>	<b>100,452</b>
Item: 263104 Transfers to other govt. units					
<b>Lubago Muslim</b>		Conditional Grant to Primary Education	N/A	5,532	2,419
<b>Lubango COU</b>		Conditional Grant to Primary Education	N/A	4,106	2,062
<b>Lufudu</b>		Conditional Grant to Primary Education	N/A	5,145	2,074
LCII: Lubira				17,064	8,413
Item: 263104 Transfers to other govt. units					
<b>Bulundira</b>		Conditional Grant to Primary Education	N/A	6,387	3,035
<b>Lugaga</b>		Conditional Grant to Primary Education	N/A	4,881	2,242
<b>Bugali</b>		Conditional Grant to Primary Education	N/A	5,797	3,136
LCII: Mutumba				11,483	4,334
Item: 263104 Transfers to other govt. units					
<b>Mutumba</b>		Conditional Grant to Primary Education	N/A	5,778	2,643
<b>Mulombi</b>		Conditional Grant to Primary Education	N/A	5,704	1,690
LCII: Mwema				11,907	5,982
Item: 263104 Transfers to other govt. units					
<b>Busuila COU</b>		Conditional Grant to Primary Education	N/A	7,886	3,708
<b>Mwema Hills</b>		Conditional Grant to Primary Education	N/A	4,020	2,274
<b>Sector: Health</b>				<b>28,723</b>	<b>15,317</b>
<b>LG Function: Primary Healthcare</b>				<b>28,723</b>	<b>15,317</b>
<i>Capital Purchases</i>					
<b>Output: Staff houses construction and rehabilitation</b>				<b>16,000</b>	<b>7,879</b>
LCII: Mutumba				16,000	7,879
Item: 231002 Residential buildings (Depreciation)					
<b>Completion of Construction of Staff House at Mutumba HC</b>	Mutumba A	Conditional Grant to PHC - development	Works Underway	15,000	7,879
<b>III</b>					

Item: 281501 Environment Impact Assessment for Capital Works

**Vote: 594** Namayingo District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mutumba</b>		<i>LCIV: Bukooli south Mainland</i>		<b>246,918</b>	<b>100,452</b>
<b>EIA for Construction capital works at the site</b>		Conditional Grant to PHC - development	Not Started	400	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Supervision and Monitoring of capital works at the site</b>		Conditional Grant to PHC - development	Not Started	600	0
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>6,258</b>	<b>3,129</b>
LCII: Mwema				6,258	3,129
Item: 263318 Conditional transfers for NGO Hospitals					
<b>DORUDO</b>		Conditional Grant to NGO Hospitals	N/A	6,258	3,129
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>					
LCII: Buchimo				2,152	1,077
Item: 263104 Transfers to other govt. units					
<b>Mulombi HC II</b>		Conditional Grant to PHC- Non wage	N/A	2,152	1,077
LCII: Lubira				0	1,077
Item: 263104 Transfers to other govt. units					
<b>Bugali HC II</b>		Conditional Grant to PHC- Non wage	N/A	0	1,077
LCII: Mutumba				4,313	2,155
Item: 263104 Transfers to other govt. units					
<b>Mutumba HC III</b>		Conditional Grant to PHC- Non wage	N/A	4,313	2,155
<b>Sector: Water and Environment</b>				<b>2,382</b>	<b>2,359</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>2,382</b>	<b>2,359</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>2,382</b>	<b>2,359</b>
LCII: Mutumba				2,382	2,359
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Balance and retention for rain water harvesting tanks in Mutumba</b>		Unspent balances – Conditional Grants	Not Started	2,382	2,359
<b>Sector: Social Development</b>				<b>10,673</b>	<b>2,703</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>10,673</b>	<b>2,703</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>10,673</b>	<b>2,703</b>
LCII: Mutumba				10,673	2,703
Item: 263204 Transfers to other govt. units					

# Vote: 594 Namayingo District 2014/15 Quarter 2

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mutumba</b>		<i>LCIV: Bukooli south Mainland</i>		<b>246,918</b>	<b>100,452</b>
<b>Mutumba</b>		LGMSD (Former LGDP)	N/A	10,673	2,703

**Vote: 594** Namayingo District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Namayingo Town Council</b>		<i>LCIV: Bukooli south Mainland</i>		<b>208,650</b>	<b>84,393</b>
<b>Sector: Agriculture</b>				<b>12,000</b>	<b>0</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>12,000</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>12,000</b>	<b>0</b>
LCII: Nambugu				12,000	0
Item: 231005 Machinery and equipment					
<b>NAADS Vehicle Insured, repaired serviced and maintained</b>		Conditional Grant for NAADS	Not Started	12,000	0
<b>Sector: Works and Transport</b>				<b>119,265</b>	<b>63,632</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>119,265</i>	<i>63,632</i>
<i>Lower Local Services</i>					
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>119,265</b>	<b>63,632</b>
LCII: Namayingo				119,265	63,632
Item: 263312 Conditional transfers for Road Maintenance					
<b>Namayingo Town Council urban roads</b>		Other Transfers from Central Government	N/A	119,265	63,632
<b>Sector: Education</b>				<b>33,754</b>	<b>12,853</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>33,754</i>	<i>12,853</i>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>3,339</b>	<b>0</b>
LCII: Nasinu				3,339	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Payment of Variation for Construction of a 2 classroom block at Nasinu P/S</b>		Conditional Grant to SFG	Not Started	3,339	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>30,415</b>	<b>12,853</b>
LCII: Budidi				9,872	4,174
Item: 263104 Transfers to other govt. units					
<b>Bunyika</b>		Conditional Grant to Primary Education	N/A	4,617	1,864
<b>Budidi</b>		Conditional Grant to Primary Education	N/A	5,256	2,310
LCII: Bulamba				6,172	1,758
Item: 263104 Transfers to other govt. units					
<b>Bulamba</b>		Conditional Grant to Primary Education	N/A	6,172	1,758
LCII: Namayingo				10,708	4,911
Item: 263104 Transfers to other govt. units					



**Vote: 594** Namayingo District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Namayingo Town Council</b>		<i>LCIV: Bukooli south Mainland</i>		<b>208,650</b>	<b>84,393</b>
Namaingo		Conditional Grant to Primary Education	N/A	10,708	4,911
LCII: Nasinu				3,664	2,009
Item: 263104 Transfers to other govt. units					
<b>Nasinu</b>		Conditional Grant to Primary Education	N/A	3,664	2,009
<b>Sector: Health</b>				<b>17,606</b>	<b>4,309</b>
<b>LG Function: Primary Healthcare</b>				<b>17,606</b>	<b>4,309</b>
<i>Capital Purchases</i>					
<b>Output: Healthcentre construction and rehabilitation</b>				<b>9,000</b>	<b>0</b>
LCII: Namayingo				9,000	0
Item: 311101 Land					
<b>Surveying of Buyinja HC IV land started on and completed upto Title acquisition.</b>		Conditional Grant to PHC - development	Not Started	9,000	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>8,606</b>	<b>4,309</b>
LCII: Namayingo				8,606	4,309
Item: 263104 Transfers to other govt. units					
<b>Buyinja HC IV</b>		Conditional Grant to PHC- Non wage	N/A	8,606	4,309
<b>Sector: Social Development</b>				<b>11,025</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>11,025</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>11,025</b>	<b>0</b>
LCII: Namayingo				11,025	0
Item: 263204 Transfers to other govt. units					
<b>Town council</b>		LGMSD (Former LGDP)	N/A	11,025	0
<b>Sector: Public Sector Management</b>				<b>15,000</b>	<b>3,599</b>
<b>LG Function: Local Government Planning Services</b>				<b>15,000</b>	<b>3,599</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>15,000</b>	<b>3,599</b>
LCII: Namayingo				15,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 5 stance lined stance pit latrine at Namaingo P/S</b>	Namaingo P/S	LGMSD (Former LGDP)	Works Underway	15,000	0
LCII: Nambugu				0	3,599
Item: 231001 Non Residential buildings (Depreciation)					

# Vote: 594 Namayingo District 2014/15 Quarter 2

## Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Namayingo Town Council</b>		<i>LCIV: Bukooli south Mainland</i>		<b>208,650</b>	<b>84,393</b>
<b>Procure a Laptop, Sacnner and a printer</b>	District Planning Unit	LGMSD (Former LGDP)	Completed (Complete &functional)	0	3,599

**Vote: 594** Namayingo District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Bukooli south Mainland</i>		<b>173,175</b>	<b>88,890</b>
<b>Sector: Works and Transport</b>				<b>129,182</b>	<b>75,069</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>129,182</b>	<b>75,069</b>
<i>Capital Purchases</i>					
<b>Output: Specialised Machinery and Equipment</b>				<b>105,182</b>	<b>71,069</b>
LCII: Not Specified				105,182	71,069
Item: 231004 Transport equipment					
<b>Repair and maintenance of transport equipment including procurement of tyres, and spare parts</b>		Roads Rehabilitation Grant	Works Underway	105,182	71,069
<i>Lower Local Services</i>					
<b>Output: District Roads Maintainence (URF)</b>				<b>24,000</b>	<b>4,000</b>
LCII: Not Specified				24,000	4,000
Item: 263201 LG Conditional grants					
<b>Payment of retention for periodically maintained roads for f/y 2013/14</b>		Other Transfers from Central Government	N/A	20,000	0
<b>Environmental Impact Assessment</b>		Other Transfers from Central Government	N/A	4,000	4,000
<b>Sector: Education</b>				<b>36,379</b>	<b>12,821</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>36,379</b>	<b>12,821</b>
<i>Capital Purchases</i>					
<b>Output: Provision of furniture to primary schools</b>				<b>36,379</b>	<b>12,821</b>
LCII: Not Specified				36,379	12,821
Item: 231006 Furniture and fittings (Depreciation)					
<b>395 three seater desks procured and distributed to primary schools</b>		District Equalisation Grant	Completed	36,379	12,821
<b>Sector: Public Sector Management</b>				<b>7,614</b>	<b>1,000</b>
<b>LG Function: Local Government Planning Services</b>				<b>7,614</b>	<b>1,000</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>7,614</b>	<b>1,000</b>
LCII: Not Specified				7,614	1,000
Item: 231006 Furniture and fittings (Depreciation)					
<b>Procurement of Locally made lockable book shelves for District registry</b>	District Headquarters-Registry Departments	LGMSD (Former LGDP)	Works Underway	7,614	1,000

**Vote: 594** Namayingo District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Sigulu Islands</b>		<i>LCIV: Bukooli south Mainland</i>		<b>300</b>	<b>0</b>
<b>Sector: Health</b>				<b>300</b>	<b>0</b>
<b>LG Function: Primary Healthcare</b>				<b>300</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>300</b>	<b>0</b>
LCII: Bugana				300	0
Item: 281501 Environment Impact Assessment for Capital Works					
<b>Carry out EIA on projects (Installations of solar power at Maternity delivery rooms for Bagana HC II)</b>	Bugana HC II	Conditional Grant to PHC - development	Not Started	300	0

**Vote: 594** Namayingo District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buyinja</b>		<i>LCIV: Headquarters</i>		<b>5,850</b>	<b>2,511</b>
<b>Sector: Public Sector Management</b>				<b>5,850</b>	<b>2,511</b>
<b>LG Function: Local Government Planning Services</b>				<b>5,850</b>	<b>2,511</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>5,850</b>	<b>2,511</b>
LCII: Lwangosia				5,850	2,511
Item: 231001 Non Residential buildings (Depreciation)					
<b>Payment of retention for completed projects for 2013/14</b>	4 classroom block at Mulombi P/S, 5 stance pit latrine in each of Buchumba HC II and Busuila P/S, market stall in Bumooli market	LGMSD (Former LGDP)	Completed	5,850	2,511
			(All retentions paid)		

**Vote: 594** Namayingo District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Headquarters</i>		<b>50,094</b>	<b>21,985</b>
<b>Sector: Water and Environment</b>				<b>4,000</b>	<b>3,835</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>4,000</b>	<b>3,835</b>
<i>Capital Purchases</i>					
<b>Output: Office and IT Equipment (including Software)</b>				<b>4,000</b>	<b>3,835</b>
LCII: Not Specified				4,000	3,835
Item: 231006 Furniture and fittings (Depreciation)					
<b>Procure Office Furniture</b>		Conditional transfer for Rural Water	Completed	4,000	3,835
<b>Sector: Social Development</b>				<b>1,094</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>1,094</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>1,094</b>	<b>0</b>
LCII: Not Specified				1,094	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Procure Office furniture</b>		Locally Raised Revenues	Being Procured	1,094	0
<b>Sector: Public Sector Management</b>				<b>2,000</b>	<b>500</b>
<b>LG Function: Local Government Planning Services</b>				<b>2,000</b>	<b>500</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>2,000</b>	<b>500</b>
LCII: Not Specified				2,000	500
Item: 231005 Machinery and equipment					
<b>Procurement of one filing cabinet</b>	District Planning Unit	LGMSD (Former LGDP)	Not Started	1,000	0
Item: 281501 Environment Impact Assessment for Capital Works					
<b>Carry out EIA for capital project</b>	Buswale P/S, Maruba P/S, Maruba P/S, Buyundo P/S, Lolwe HC II	LGMSD (Former LGDP)	Works Underway	1,000	500
			(EIA Report)		
<b>Sector: Accountability</b>				<b>43,000</b>	<b>17,650</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>43,000</b>	<b>17,650</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures</b>				<b>40,000</b>	<b>17,650</b>
LCII: Not Specified				40,000	17,650
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of Central District Store</b>		District Unconditional Grant - Non Wage	Works Underway	40,000	17,650
			(Beam level)		
<b>Output: Other Capital</b>				<b>3,000</b>	<b>0</b>
LCII: Not Specified				3,000	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>procurement of shelves</b>		District Equalisation Grant	Being Procured	3,000	0

**Vote: 594** Namayingo District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>79,844</b>	<b>17,622</b>
<b>Sector: Works and Transport</b>				<b>11,000</b>	<b>3,613</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>11,000</b>	<b>3,613</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintenance (URF)</b>				<b>11,000</b>	<b>3,613</b>
LCII: Not Specified				11,000	3,613
Item: 263201 LG Conditional grants					
<b>Monitoring and supervision of road works</b>		Other Transfers from Central Government	N/A	11,000	3,613
<b>Sector: Education</b>				<b>13,781</b>	<b>8,697</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>13,781</b>	<b>8,697</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>13,781</b>	<b>8,697</b>
LCII: Not Specified				13,781	8,697
Item: 281501 Environment Impact Assessment for Capital Works					
<b>Development of EIA and social screening for all projects under SFG</b>	All projects to be constructed	Conditional Grant to SFG	Completed	4,570	4,570
			(EIA Report produced)		
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Monitoring and supervision of SFG Projects</b>	All the constructed classrooms	Conditional Grant to SFG	Completed	9,211	4,127
			(A report produced)		
<b>Sector: Health</b>				<b>1,982</b>	<b>0</b>
<b>LG Function: Primary Healthcare</b>				<b>1,982</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>1,982</b>	<b>0</b>
LCII: Not Specified				1,982	0
Item: 241001 Loan interest					
<b>Not Specified</b>		Not Specified	N/A	1,982	0
<b>Sector: Water and Environment</b>				<b>24,645</b>	<b>2,000</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>24,645</b>	<b>2,000</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>24,645</b>	<b>2,000</b>
LCII: Not Specified				24,645	2,000
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Payment of retention funds on projects implemented in 2013/14 financial year</b>	Drilling of deep wells in LLGs, Water Harvesting tanks in LLGs, Construction of Lined Pit latrines	Other Transfers from Central Government	Works Underway	24,645	2,000
<b>Sector: Public Sector Management</b>				<b>24,908</b>	<b>3,312</b>

**Vote: 594** Namayingo District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>79,844</b>	<b>17,622</b>
<i>LG Function: District and Urban Administration</i>				<i>23,908</i>	<i>2,326</i>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures</b>				<b>23,908</b>	<b>2,326</b>
LCII: Not Specified				23,908	2,326
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of payment of the Adminsitration Block</b>	District Headquarters	District Unconditional Grant - Non Wage	Works Underway	9,000	2,326
Item: 231005 Machinery and equipment					
<b>Fix curtain boxes, fit curtains, Office maks and carperts</b>	District HDQTRS	District Unconditional Grant - Non Wage	Works Underway	2,132	0
<b>2 solar pannels, 1battery and 1 inverter procured, installed and maintained on the Administration block</b>	District HDQTRS	District Equalisation Grant	Being Procured	2,000	0
<b>Procurement of Fire extinguishers for Records Office</b>	District HDQTRS	District Unconditional Grant - Non Wage	Being Procured	900	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Procure 1 set of furniture for the Deputy CAO (2 guest chairs and 1 table), 2 Office tables and 2chairs for CAO's Personal Assistant and Secretary, 50 executive conference chairs for the Board room,and 1 wooden Filing Cabinet for CAO</b>	District headquarters	District Unconditional Grant - Non Wage	Being Procured	7,018	0
Item: 311101 Land					
<b>Transfer Buyinja Sub-County title to Namayingo District</b>	District HQTRS	Urban Equalisation Grant	Not Started	2,000	0
Item: 312104 Other Structures					
<b>2 pit latrines emptied and maintained at the District headquarters</b>	District HDQTRS	Locally Raised Revenues	Not Started	858	0
<i>LG Function: Local Government Planning Services</i>				<i>1,000</i>	<i>986</i>
<i>Capital Purchases</i>					



**Vote: 594** Namayingo District**2014/15 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>79,844</b>	<b>17,622</b>
<b>Output: Other Capital</b>				<b>1,000</b>	<b>986</b>
LCII: Not Specified				1,000	986
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Monitoring and supervision of projects</b>	Buswale P/S, Maruba P/S, Maruba P/S, Buyundo P/S, Lolwe HC II, Namaingo P/S	LGMSD (Former LGDP)	Works Underway	1,000	986
<b>Sector: Accountability</b>				<b>3,528</b>	<b>0</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>3,528</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>3,528</b>	<b>0</b>
LCII: Not Specified				3,528	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Procure Office Furniture for Internal Audit Unit</b>	Internal Audit Unit (District Headquarters)	District Unconditional Grant - Non Wage	Being Procured	3,528	0

**Vote: 594** Namayingo District**2014/15 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**

<b>Vote Function, Project and Program</b>	<b>LG Revenues</b>
LG Revenue Data	Data In

**Revenue Narrative**

<b>Vote Function, Project and Program</b>	<b>Narrative</b>
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**

<b>Department Workplan</b>	<b>Workplan Revenues</b>
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**

<b>Department Workplan</b>	<b>Workplan Expenditur</b>
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In

**Vote: 594** Namayingo District**2014/15 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	Data In
2	Finance	Data In	Data In	Data In
3	Statutory Bodies	Data In	Data In	Data In
4	Production and Marketing	Data In	Data In	Data In
5	Health	Data In	Data In	Data In
6	Education	Data In	Data In	Data In
7a	Roads and Engineering	Data In	Data In	Data In
7b	Water	Data In	Data In	Data In
8	Natural Resources	Data In	Data In	Data In
9	Community Based Services	Data In	Data In	Data In
10	Planning	Data In	Data In	Data In
11	Internal Audit	Data In	Data In	Data In

**Workplan Narrative**

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