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**Vote: 594** Namayingo District

**2016/17 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 2016/17. 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: 3/5/2017

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

**Vote: 594** Namayingo District**2016/17 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	400,000	187,227	47%
2a. Discretionary Government Transfers	2,354,563	1,228,512	52%
2b. Conditional Government Transfers	11,349,429	5,507,510	49%
2c. Other Government Transfers	312,507	127,896	41%
4. Donor Funding	1,554,490	188,673	12%
<b>Total Revenues</b>	<b>15,970,988</b>	<b>7,239,819</b>	<b>45%</b>

**Overall Expenditure Performance**

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,036,977	673,320	594,660	65%	57%	88%
2 Finance	366,490	175,016	164,478	48%	45%	94%
3 Statutory Bodies	473,102	226,294	214,122	48%	45%	95%
4 Production and Marketing	980,507	379,218	286,634	39%	29%	76%
5 Health	2,151,338	900,820	882,635	42%	41%	98%
6 Education	7,959,267	3,849,987	3,812,321	48%	48%	99%
7a Roads and Engineering	956,690	238,588	207,088	25%	22%	87%
7b Water	642,262	413,259	205,603	64%	32%	50%
8 Natural Resources	147,734	67,368	41,709	46%	28%	62%
9 Community Based Services	947,906	157,239	98,472	17%	10%	63%
10 Planning	227,543	125,374	77,377	55%	34%	62%
11 Internal Audit	81,171	33,337	28,715	41%	35%	86%
<b>Grand Total</b>	<b>15,970,988</b>	<b>7,239,819</b>	<b>6,613,814</b>	<b>45%</b>	<b>41%</b>	<b>91%</b>
Wage Rec't:	9,584,632	4,757,442	4,715,315	50%	49%	99%
Non Wage Rec't:	3,445,409	1,460,813	1,263,023	42%	37%	86%
Domestic Dev't	1,386,458	832,891	545,170	60%	39%	65%
Donor Dev't	1,554,490	188,673	90,306	12%	6%	48%

**Summary of Cumulative Receipts, disbursements and Expenditure for FY 2016/17**

The district received ushs 7,239,819,000 out of the approved budget of ushs 15,970,988,000 representing 46% performance. The receipt indicated very poor donor receipts of about 12% of the total returns. The District does not receive its full share of local revenue from Subcounties, coupled with poor Local revenue mobilization methods employed and low Local revenue base in the District. Some of the expected sources like land fees, hotel tax and others did not yield any return. There were poor donor receipts and no clear communication are made by donors. Ushs. 7,231,187,300 of the above receipts were transferred to departments leaving a balance of Ushs. 8,631,700 on the General fund collection account in the process of transfer to expenditure account by the close of the quarter. Out of the transfers to departments, the departments were able absorb Ushs. 6,613,814,000 leaving the rest unspent. This was mainly due to delayed release of donor funds, and slow contractors not worthy payment by end of December.

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**Vote: 594** Namayingo District

**2016/17 Quarter 2**

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**Vote: 594** Namayingo District**2016/17 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>400,000</b>	<b>187,227</b>	<b>47%</b>
Local Government Hotel Tax	11,980	0	0%
Agency Fees	26,150	1,928	7%
Land Fees	6,825	0	0%
Local Service Tax	33,975	36,274	107%
Market/Gate Charges	54,795	24,549	45%
Other Fees and Charges	158,595	75,542	48%
Other licences	28,000	1,092	4%
Park Fees	34,905	47,842	137%
Animal & Crop Husbandry related levies	44,775	0	0%
<b>2a. Discretionary Government Transfers</b>	<b>2,354,563</b>	<b>1,228,512</b>	<b>52%</b>
Urban Discretionary Development Equalization Grant	39,816	26,544	67%
Urban Unconditional Grant (Non-Wage)	77,998	38,999	50%
Urban Unconditional Grant (Wage)	136,558	68,279	50%
District Unconditional Grant (Wage)	1,146,003	573,001	50%
District Unconditional Grant (Non-Wage)	686,617	343,308	50%
District Discretionary Development Equalization Grant	267,572	178,381	67%
<b>2b. Conditional Government Transfers</b>	<b>11,349,429</b>	<b>5,507,510</b>	<b>49%</b>
Transitional Development Grant	27,348	18,232	67%
Gratuity for Local Governments	71,503	35,751	50%
Pension for Local Governments	65,093	32,546	50%
Sector Conditional Grant (Non-Wage)	2,024,359	699,922	35%
Sector Conditional Grant (Wage)	8,318,157	4,159,078	50%
Development Grant	842,970	561,980	67%
<b>2c. Other Government Transfers</b>	<b>312,507</b>	<b>127,896</b>	<b>41%</b>
Urban Paved Roads	135,000	95,000	70%
UNEB	9,188	9,847	107%
Schools Inspection and DEO's operation costs	28,319	14,184	50%
ICOLEW	140,000	8,865	6%
<b>4. Donor Funding</b>	<b>1,554,490</b>	<b>188,673</b>	<b>12%</b>
YLP	530,000	6,744	1%
CAIP	39,392	0	0%
LVEMP	417,771	103,389	25%
UNICEF- Education	17,275	0	0%
UNICEF HEALTH	312,306	23,465	8%
UNICEF-BDR	29,353	0	0%
UNICEF-OVC	35,393	0	0%
UNICEF-EMTCT/CIDA	173,000	55,076	32%
<b>Total Revenues</b>	<b>15,970,988</b>	<b>7,239,819</b>	<b>45%</b>

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

By the end of December 2016, the district had cumulatively received Ushs 187,227,000 as Local revenue representing 47% outturn against the expected total budget. This resulted from poor performance of market fee collection. However, the district faces Non remittances of full district share by subcounties, relying mostly on other fees got from contracted works where major works had not kicked within the quarter, Fishing as a major source of revenue has been negatively been affected by political interferences.

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

Central Government transfers cumulatively amounted to 6,863,918.59, representing 49.97% of the expected budget. This arose due

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**Vote: 594** Namayingo District

**2016/17 Quarter 2**

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**Summary: Cumulative Revenue Performance**

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to good performance in the other Government transfers close to the expected 50% of quarter one and quarter 2 plans.

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

The district cumulatively received Ushs 188,673,000 representing 12% budget performance and particularly for social mobilizers, measles and NTD. The District in most cases has no control over donor funding.

**Vote: 594** Namayingo District**2016/17 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>	973,713	607,912	62%	244,178	337,648	138%
Pension for Local Governments	65,093	32,546	50%	16,273	16,273	100%
Gratuity for Local Governments	71,503	35,751	50%	17,876	17,876	100%
Locally Raised Revenues	31,186	24,013	77%	8,547	13,413	157%
Multi-Sectoral Transfers to LLGs	257,287	156,814	61%	64,322	69,055	107%
District Unconditional Grant (Non-Wage)	116,204	128,564	111%	29,051	29,051	100%
District Unconditional Grant (Wage)	432,441	230,223	53%	108,110	191,980	178%
<i>Development Revenues</i>	60,264	65,408	109%	15,066	46,960	312%
Multi-Sectoral Transfers to LLGs	50,607	62,994	124%	12,652	44,546	352%
District Discretionary Development Equalization Gran	9,657	2,414	25%	2,414	2,414	100%
<b>Total Revenues</b>	<b>1,033,977</b>	<b>673,320</b>	<b>65%</b>	<b>259,244</b>	<b>384,608</b>	<b>148%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	976,713	529,256	54%	244,178	262,801	108%
Wage	514,660	220,280	43%	128,665	79,799	62%
Non Wage	462,053	308,977	67%	115,513	183,002	158%
<i>Development Expenditure</i>	60,264	65,404	109%	15,066	58,101	386%
Domestic Development	60,264	65,404	109%	15,066	58,101	386%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,036,977</b>	<b>594,660</b>	<b>57%</b>	<b>259,244</b>	<b>320,902</b>	<b>124%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		78,656	8%			
<i>Development Balances</i>		4	0%			
Domestic Development		4	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>78,660</b>	<b>8%</b>			

The department cummulatively received ushs 673,320,000 representing 65% outturn as planned bulk of it being wage, pension and gratuity leaving small values for operations. The department cummulatively spent 642,872,000 representing 62% of the budget spent. Most LLGs also got allocated funds to administration department to facilitate mandatory LG administration. More PAF was also allocated to this department to cater for printing of payrolls and payslips. The Balance on account accrued from unspent funds at the LLGs and at District Headquarters

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

Delayed release of funds

**(ii) Highlights of Physical Performance**

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

**Vote: 594** Namayingo District**2016/17 Quarter 2****Workplan 1a: Administration**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
%age of LG establish posts filled	90	72
%age of staff appraised	80	80
%age of staff whose salaries are paid by 28th of every month	98	99
%age of pensioners paid by 28th of every month	99	98
No. (and type) of capacity building sessions undertaken	30	21
Availability and implementation of LG capacity building policy and plan	Yes/No	Yes
<b>Function Cost (UShs '000)</b>	1,036,977	<b>594,660</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,036,977</b>	<b>594,660</b>

The department entirely does the management function in the district. It oversees all district operations. The Department Monitored government programmes, paid staff salaries, Submitted paychange forms for staff to MoPS, Submitted exception reports, coordinated induction of District Councillors, ran selective bidding advertisements, held the District Technical Planning Committee meetings. Customer care, procurement, Cross cutting issues and others

**Vote: 594** Namayingo District**2016/17 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>	334,655	167,811	50%	83,662	88,154	105%
Locally Raised Revenues	23,750	27,912	118%	5,937	16,500	278%
Multi-Sectoral Transfers to LLGs	115,619	55,029	48%	31,404	25,332	81%
District Unconditional Grant (Non-Wage)	81,222	32,838	40%	20,306	20,306	100%
District Unconditional Grant (Wage)	114,064	52,032	46%	26,016	26,016	100%
<i>Development Revenues</i>	9,845	7,205	73%	2,461	5,205	211%
Multi-Sectoral Transfers to LLGs	9,845	7,205	73%	2,461	5,205	211%
<b>Total Revenues</b>	<b>344,500</b>	<b>175,016</b>	<b>51%</b>	<b>86,124</b>	<b>93,359</b>	<b>108%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	339,115	158,373	47%	84,778	132,357	156%
Wage	119,528	52,032	44%	29,882	26,016	87%
Non Wage	219,587	106,341	48%	54,897	106,341	194%
<i>Development Expenditure</i>	5,384	6,106	113%	1,346	6,106	454%
Domestic Development	5,384	6,106	113%	1,346	6,106	454%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>344,500</b>	<b>164,478</b>	<b>48%</b>	<b>86,124</b>	<b>138,462</b>	<b>161%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		9,438	3%			
<i>Development Balances</i>		1,099	11%			
Domestic Development		1,099	11%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>10,538</b>	<b>3%</b>			

The department had received ushs 175,016,000 Representing 51% receipts against the total approved budget, and absorbed 164,478,000, representing 52% utilisation of the total releases for both quarters. Funds across the board and LLGs were not spent to the dot with the quarters because of the delayed release and the lengthy process of funds transfer, plus delayed implementation of contract works for finance block

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

Delayed release of Funds coupled with the rigorous process of transfer of funds

**(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>		
Date for submitting the Annual Performance Report	15/07/2017	15/10/2016
Value of LG service tax collection	40000	36284208
Value of Other Local Revenue Collections	80000	48290370
Date of Approval of the Annual Workplan to the Council	15/07/2017	16/11/2016
Date for presenting draft Budget and Annual workplan to the Council	15/3/2017	20/12/2016
Date for submitting annual LG final accounts to Auditor General	15/08/2017	2/11/2016
<b>Function Cost (UShs '000)</b>	<b>344,500</b>	<b>164,478</b>



**Vote: 594** Namayingo District**2016/17 Quarter 2*****Workplan 2: Finance***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Cost of Workplan (UShs '000):</b>	<b>344,500</b>	<b>164,478</b>

Mentored staff on new financial systems, Updated books of Accounts, Monitored government expenditures, Advised government on financial matters

**Vote: 594** Namayingo District**2016/17 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>	473,102	226,294	48%	118,275	140,704	119%
Locally Raised Revenues	84,560	53,933	64%	21,140	32,577	154%
Multi-Sectoral Transfers to LLGs	66,263	39,687	60%	16,566	20,964	127%
District Unconditional Grant (Non-Wage)	166,680	54,874	33%	41,670	48,263	116%
District Unconditional Grant (Wage)	155,599	77,800	50%	38,900	38,900	100%
<b>Total Revenues</b>	<b>473,102</b>	<b>226,294</b>	<b>48%</b>	<b>118,275</b>	<b>140,704</b>	<b>119%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	473,102	214,122	45%	118,275	135,942	115%
Wage	191,309	77,800	41%	47,827	38,900	81%
Non Wage	281,793	136,322	48%	70,448	97,042	138%
<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>473,102</b>	<b>214,122</b>	<b>45%</b>	<b>118,275</b>	<b>135,942</b>	<b>115%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		12,172	3%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>12,172</b>	<b>3%</b>			

By the end the second quarter, the department had received ushs 226,294,000 representing 48% outturn against the 50% bi-quarterly budget planned. This indicated a good out turn due to a more allocation of Local revenue to this department to cater for frequent travels of the District Executive committee to monitor government programmes .Out of the receipts, only utilised ushs. 214,122,000 leaving Ushs. 12,172,000 unspent bulk of it being recurrent and for subcounties

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

Most of the funds were unprocess by end of september coupled with the distant baning 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: 1382 Local Statutory Bodies</b>		
No. of land applications (registration, renewal, lease extensions) cleared	20	12
No. of Land board meetings	6	0
No.of Auditor Generals queries reviewed per LG	8	2
No. of LG PAC reports discussed by Council	4	1
<b>Function Cost (UShs '000)</b>	<b>473,102</b>	<b>214,122</b>
<b>Cost of Workplan (UShs '000):</b>	<b>473,102</b>	<b>214,122</b>

The unit executed its mandate of organizing Council records and take accurately record of proceedings and resolutions of the Council as required. The Council and committee sessions were arranged; Schedule of council and committee

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## **Vote: 594** Namayingo District

## **2016/17 Quarter 2**

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### ***Workplan 3: Statutory Bodies***

sessions communicated and relevant documents circulated; Agenda of council and committee sessions prepared and minutes taken; Council or committee resolutions circulated to responsible officers; Prompt payment of councilor's allowances coordinated; Provision of logistics and other necessities for council and committee sessions arranged; Safe custody and proper maintenance of coun

**Vote: 594** Namayingo District**2016/17 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>	505,066	249,603	49%	126,267	126,014	100%
Sector Conditional Grant (Wage)	353,979	176,989	50%	88,495	88,495	100%
Sector Conditional Grant (Non-Wage)	54,445	27,222	50%	13,611	13,611	100%
Locally Raised Revenues	2,375	600	25%	594	600	101%
Multi-Sectoral Transfers to LLGs	3,240	1,100	34%	810	550	68%
District Unconditional Grant (Non-Wage)	12,854	4,604	36%	3,214	3,214	100%
District Unconditional Grant (Wage)	78,174	39,088	50%	19,544	19,544	100%
<i>Development Revenues</i>	475,441	129,615	27%	118,860	115,198	97%
Development Grant	54,293	36,195	67%	13,573	22,622	167%
Donor Funding	417,771	91,731	22%	104,443	91,731	88%
District Discretionary Development Equalization Gran	3,377	1,689	50%	844	844	100%
<b>Total Revenues</b>	<b>980,507</b>	<b>379,218</b>	<b>39%</b>	<b>245,127</b>	<b>241,211</b>	<b>98%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	505,066	241,255	48%	126,267	129,352	102%
Wage	432,153	216,076	50%	108,253	108,038	100%
Non Wage	72,914	25,179	35%	18,014	21,314	118%
<i>Development Expenditure</i>	475,441	45,379	10%	118,860	45,379	38%
Domestic Development	57,670	37,190	64%	14,417	37,190	258%
Donor Development	417,771	8,189	2%	104,443	8,189	8%
<b>Total Expenditure</b>	<b>980,507</b>	<b>286,634</b>	<b>29%</b>	<b>245,127</b>	<b>174,731</b>	<b>71%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		8,348	2%			
<i>Development Balances</i>		84,236	18%			
Domestic Development		694	1%			
Donor Development		83,542	20%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>92,584</b>	<b>9%</b>			

By the end of this quarter, the department had received ushs 379,218,000 representing 39% outturn against total planned budget expected. This was brought about by poor donor funding, POOR Local revenue and no LLG allocations to production. Out of the receipts, the department only utilised Ushs 286,634,000 leaving the rest unspent. The bulk of unspent balances came from LVEMP funds which had not been absorbed by the end of the quarter

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

Delayed release of quarter 2 funds for activity implementation, and delays by contractor

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0181 Agricultural Extension Services</b>		
<i>Function Cost (UShs '000)</i>	361,719	181,218
<b>Function: 0182 District Production Services</b>		

**Vote: 594** Namayingo District**2016/17 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 livestock vaccinated	0	02858
No. of livestock by type undertaken in the slaughter slabs	4000	4024
Quantity of fish harvested	2500	179272
No. of tsetse traps deployed and maintained	200	024
<b>Function Cost (UShs '000)</b>	<b>599,214</b>	<b>101,142</b>
<b>Function: 0183 District Commercial Services</b>		
No of awareness radio shows participated in	2	4
No of awareness radio shows participated in	1	1
No. of market information reports disseminated		2
No of cooperative groups supervised	22	0
No. of cooperative groups mobilised for registration	5	0
No. of cooperatives assisted in registration	20	0
A report on the nature of value addition support existing and needed		Yes
<b>Function Cost (UShs '000)</b>	<b>19,574</b>	<b>4,274</b>
<b>Cost of Workplan (UShs '000):</b>	<b>980,507</b>	<b>286,634</b>

Construction of production department office is currently at window level, held three departmental meetings, sensitisation of communities on climate smart agriculture, provided technical support to SACCOS, and other financial institutions in the district, and technical guidance to YLP and ICOLEW groups in the district

**Vote: 594** Namayingo District**2016/17 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>	1,618,815	780,886	48%	404,704	392,289	97%
Sector Conditional Grant (Wage)	1,381,822	690,911	50%	345,456	345,456	100%
Sector Conditional Grant (Non-Wage)	176,637	82,060	46%	44,159	41,030	93%
Locally Raised Revenues	1,250	320	26%	313	320	102%
Multi-Sectoral Transfers to LLGs	58,115	7,295	13%	14,529	5,183	36%
District Unconditional Grant (Non-Wage)	992	300	30%	248	300	121%
<i>Development Revenues</i>	551,214	119,935	22%	137,804	35,019	25%
Donor Funding	485,305	78,541	16%	121,326	6,200	5%
Multi-Sectoral Transfers to LLGs	65,909	41,394	63%	16,477	28,819	175%
<b>Total Revenues</b>	<b>2,170,029</b>	<b>900,820</b>	<b>42%</b>	<b>542,507</b>	<b>427,307</b>	<b>79%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,604,124	775,308	48%	401,031	391,896	98%
Wage	1,390,268	695,134	50%	347,568	349,679	101%
Non Wage	213,856	80,174	37%	53,464	42,217	79%
<i>Development Expenditure</i>	565,905	107,328	19%	141,476	23,719	17%
Domestic Development	80,600	35,169	44%	20,150	23,719	118%
Donor Development	485,305	72,159	15%	121,326	0	0%
<b>Total Expenditure</b>	<b>2,170,029</b>	<b>882,635</b>	<b>41%</b>	<b>542,508</b>	<b>415,615</b>	<b>77%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		5,578	0%			
<i>Development Balances</i>		12,607	2%			
Domestic Development		6,225	7%			
Donor Development		6,382	1%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>18,185</b>	<b>1%</b>			

By the end of quarter, the department had cumulatively received ushs 900,820,000 representing 42% outturn against a 50% approved bi-quarterly 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.882,635,000 leaving dismal figures being processed

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

Unprocessed funds by end of the quarter meant for social mobilisers and NTD

**(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**2016/17 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	1642	754
Number of inpatients that visited the NGO Basic health facilities	910	571
No. and proportion of deliveries conducted in the NGO Basic health facilities	52	35
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1000	684
Number of trained health workers in health centers	50	33
No of trained health related training sessions held.	2	1
Number of outpatients that visited the Govt. health facilities.	1500	1198
Number of inpatients that visited the Govt. health facilities.	1650	1229
No and proportion of deliveries conducted in the Govt. health facilities	650	353
% age of approved posts filled with qualified health workers	65	65
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	98
No of children immunized with Pentavalent vaccine	2500	15520
<b>Function Cost (US\$ '000)</b>	<b>102,022</b>	<b>58,613</b>
<b>Function: 0882 District Hospital Services</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Function: 0883 Health Management and Supervision</b>		
<b>Function Cost (US\$ '000)</b>	<b>2,068,006</b>	<b>824,022</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>2,170,029</b>	<b>882,635</b>

Health department executed its mandate of providing healthcare services to both local and other populations of Namayingo district. Health service delivery has been carried out with many challenges e.g. understaffing staffing, lack of funds, lack of transport facilities and facilitations, patient congestion in H/C IV etc. the challenges thus call for need to recruit staff of all cadres so as to fill the staffing gaps existing in Health facilities of in the District. Vertical and horizontal training of the District staff will also enhance filling of staffing gaps.

**Vote: 594** Namayingo District**2016/17 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>	7,663,441	3,669,307	48%	1,915,861	1,675,741	87%
Sector Conditional Grant (Wage)	6,582,356	3,291,178	50%	1,645,589	1,645,589	100%
Sector Conditional Grant (Non-Wage)	982,701	332,304	34%	245,675	7,105	3%
Locally Raised Revenues	6,650	0	0%	1,663	0	0%
Other Transfers from Central Government	37,507	19,224	51%	9,377	9,847	105%
Multi-Sectoral Transfers to LLGs	9,171	4,635	51%	2,293	1,935	84%
District Unconditional Grant (Non-Wage)	3,966	1,421	36%	992	992	100%
District Unconditional Grant (Wage)	41,090	20,546	50%	10,273	10,273	100%
<i>Development Revenues</i>	295,826	180,680	61%	73,957	110,102	149%
Development Grant	235,914	157,276	67%	58,979	98,298	167%
Donor Funding	17,277	4,319	25%	4,319	4,319	100%
Multi-Sectoral Transfers to LLGs	42,635	19,085	45%	10,659	7,485	70%
<b>Total Revenues</b>	<b>7,959,267</b>	<b>3,849,987</b>	<b>48%</b>	<b>1,989,817</b>	<b>1,785,843</b>	<b>90%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	7,663,441	3,648,984	48%	1,915,861	1,665,029	87%
Wage	6,623,446	3,309,722	50%	1,655,861	1,654,861	100%
Non Wage	1,039,995	339,262	33%	259,999	10,168	4%
<i>Development Expenditure</i>	295,826	163,337	55%	73,957	104,449	141%
Domestic Development	278,549	159,037	57%	69,637	100,149	144%
Donor Development	17,277	4,300	25%	4,319	4,300	100%
<b>Total Expenditure</b>	<b>7,959,267</b>	<b>3,812,321</b>	<b>48%</b>	<b>1,989,817</b>	<b>1,769,477</b>	<b>89%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		20,323	0%			
<i>Development Balances</i>		17,343	6%			
Domestic Development		17,324	6%			
Donor Development		19	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>37,666</b>	<b>0%</b>			

By the end of the quarter, the department had cummulative received ushs 3,849,987,000 representing 48% outturn against 50% approved budget planned. This indicated a good revenue performance because most of their funds are conditional (central tansfers) save for local revenue and donor. More than 60% of the funds received were meant for salaries and the remaining small balaance for capital and operational expenses. Out of the receipts, the department only utilised Ushs.3,814,328,000 leaving dismal amount unprocessed by end of quarters coupled with slow firms

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

Delayed release of funds, unprocessed funds by end of quarters coupled with slow firms not worthy payment by December 31.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0781 Pre-Primary and Primary Education</b>		



**Vote: 594** Namayingo District**2016/17 Quarter 2****Workplan 6: Education**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of teachers paid salaries	749	749
No. of qualified primary teachers	749	749
No. of pupils enrolled in UPE	50232	50228
No. of student drop-outs	20	9
No. of Students passing in grade one	200	77
No. of pupils sitting PLE	12500	3475
No. of classrooms constructed in UPE	4	4
No. of classrooms rehabilitated in UPE	2	2
No. of latrine stances constructed	25	5
No. of primary schools receiving furniture	3	3
<b>Function Cost (US\$ '000)</b>	<b>6,860,545</b>	<b>3,354,817</b>
<b>Function: 0782 Secondary Education</b>		
No. of students enrolled in USE	5000	4163
No. of teaching and non teaching staff paid	50	51
No. of students passing O level	400	386
No. of students sitting O level	500	416
<b>Function Cost (US\$ '000)</b>	<b>992,233</b>	<b>412,460</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	65	33
No. of secondary schools inspected in quarter	12	6
No. of inspection reports provided to Council	4	2
<b>Function Cost (US\$ '000)</b>	<b>106,490</b>	<b>45,044</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>7,959,267</b>	<b>3,812,321</b>

The department managed a budget of more than 60% wage. It was able achieve the following; 749 qualified teachers paid salaries, 50756 pupils enrolled in 84 UPE schools, 3475 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 3 schools. Monitoring reports produced.

**Vote: 594** Namayingo District**2016/17 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>	773,229	238,588	31%	153,267	100,666	66%
Sector Conditional Grant (Non-Wage)	718,158	212,127	30%	139,499	87,212	63%
Locally Raised Revenues	1,250	0	0%	313	0	0%
Multi-Sectoral Transfers to LLGs	13,292	6,445	48%	3,323	3,322	100%
District Unconditional Grant (Non-Wage)	992	248	25%	248	248	100%
District Unconditional Grant (Wage)	39,537	19,769	50%	9,884	9,884	100%
<i>Development Revenues</i>	183,461	0	0%	48,334	0	0%
Donor Funding	39,392	0	0%	6,067	0	0%
Other Transfers from Central Government	135,000	0	0%	40,000	0	0%
Multi-Sectoral Transfers to LLGs	9,069	0	0%	2,267	0	0%
<b>Total Revenues</b>	<b>956,690</b>	<b>238,588</b>	<b>25%</b>	<b>201,602</b>	<b>100,666</b>	<b>50%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	773,229	207,088	27%	185,726	88,820	48%
Wage	52,029	19,688	38%	13,007	9,844	76%
Non Wage	721,200	187,400	26%	172,719	78,976	46%
<i>Development Expenditure</i>	63,661	0	0%	15,915	0	0%
Domestic Development	24,269	0	0%	6,067	0	0%
Donor Development	39,392	0	0%	9,848	0	0%
<b>Total Expenditure</b>	<b>836,890</b>	<b>207,088</b>	<b>25%</b>	<b>201,642</b>	<b>88,820</b>	<b>44%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		31,500	4%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>31,500</b>	<b>4%</b>			

By the end of the Second quarter, the department had received ushs. 238,588,000 representing 25% outturn against the 25% approved budget planned. This was brought about by poor out turn of donor, deveopment and LR. However, there were emergency Road works in Town Council. Out of the receipts, the department only utilised 207,088,000 leaving the bulk of it being recurrent unprocessed by December 31St 2016.

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

Constant mechanical breakdown of district grader and difficulties in hiring equipment from places far from the district

**(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: 0481 District, Urban and Community Access Roads**

**Vote: 594** Namayingo District**2016/17 Quarter 2****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No of bottle necks removed from CARs	4	0
Length in Km. of urban roads upgraded to bitumen standard		1
Length in Km of Urban paved roads routinely maintained	28	14
Length in Km of Urban paved roads periodically maintained	14	6
Length in Km of District roads routinely maintained	119	50
Length in Km of District roads periodically maintained	12	6
<b>Function Cost (US\$ '000)</b>	<b>752,830</b>	<b>199,865</b>
<b>Function: 0482 District Engineering Services</b>		
<b>Function Cost (US\$ '000)</b>	<b>84,060</b>	<b>7,223</b>
<b>Function: 0483 Municipal Services</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>836,890</b>	<b>207,088</b>

This Sector is charged with operations 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.

**Vote: 594** Namayingo District**2016/17 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>	66,499	29,417	44%	16,625	14,709	88%
Sector Conditional Grant (Non-Wage)	42,779	21,389	50%	10,695	10,695	100%
Multi-Sectoral Transfers to LLGs	7,664	0	0%	1,916	0	0%
District Unconditional Grant (Wage)	16,056	8,028	50%	4,014	4,014	100%
<i>Development Revenues</i>	575,763	383,842	67%	143,941	239,901	167%
Development Grant	552,763	368,509	67%	138,191	230,318	167%
Transitional Development Grant	23,000	15,333	67%	5,750	9,583	167%
<b>Total Revenues</b>	<b>642,262</b>	<b>413,259</b>	<b>64%</b>	<b>160,565</b>	<b>254,610</b>	<b>159%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	66,499	26,743	40%	16,625	16,832	101%
Wage	16,056	8,028	50%	4,014	4,014	100%
Non Wage	50,443	18,715	37%	12,611	12,818	102%
<i>Development Expenditure</i>	575,763	178,860	31%	143,941	118,584	82%
Domestic Development	575,763	178,860	31%	143,941	118,584	82%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>642,262</b>	<b>205,603</b>	<b>32%</b>	<b>160,565</b>	<b>135,416</b>	<b>84%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		2,675	4%			
<i>Development Balances</i>		204,982	36%			
Domestic Development		204,982	36%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>207,657</b>	<b>32%</b>			

The department cummulative received Ushs 413,259,000.representing 64% as planned.This was brought about by good performance of the water grant from the centre. Its actually the only sector that got funds as planned. Out of the receipts, the department only utilised only 205,603,000 leaving the rest unspent bulk of it being Development meant for feasibility study and boreholes that was delayed because of the slow firm that delayed to make site visits before signing the contract .

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

slow contractors and delayed release of funds

**(ii) Highlights of Physical Performance**

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

**Vote: 594** Namayingo District**2016/17 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	6	2
No. of water points tested for quality	50	15
No. of District Water Supply and Sanitation Coordination Meetings	3	1
No. of sources tested for water quality	10	0
No. of water and Sanitation promotional events undertaken	4	1
No. of water user committees formed.	10	10
No. of Water User Committee members trained	10	10
No. of public latrines in RGCs and public places	2	2
No. of deep boreholes drilled (hand pump, motorised)	12	12
No. of deep boreholes rehabilitated	19	5
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	01	0
<b>Function Cost (UShs '000)</b>	<b>642,262</b>	<b>205,603</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>		
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (UShs '000):</b>	<b>642,262</b>	<b>205,603</b>

Assisted the District engineer in executing Water Engineering works. Technical advice to the District provided; Water engineering works supervised; Work Plans and budgets prepared; and Status reports on water engineering works prepared. 6 supervision visits during and after construction

Others included; water points tested for quality, District Water Supply and Sanitation Coordination Meetings, Social mobilizes meeting held; Siting, of boreholes to be drilled which include a production well, Promotion of community based management, sanitation and hygiene campaign. Most of the planned output were achieve because of good funding from the ministry.

**Vote: 594** Namayingo District**2016/17 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>	117,004	52,003	44%	29,251	29,251	100%
Sector Conditional Grant (Non-Wage)	6,564	3,282	50%	1,641	1,641	100%
Locally Raised Revenues	3,750	2,798	75%	938	938	100%
Multi-Sectoral Transfers to LLGs	26,535	6,933	26%	6,634	6,634	100%
District Unconditional Grant (Non-Wage)	7,661	2,743	36%	1,915	1,915	100%
District Unconditional Grant (Wage)	72,494	36,247	50%	18,123	18,123	100%
<i>Development Revenues</i>	28,647	15,365	54%	7,162	7,683	107%
Multi-Sectoral Transfers to LLGs	24,270	13,177	54%	6,068	6,589	109%
District Discretionary Development Equalization Gran	4,377	2,188	50%	1,094	1,094	100%
<b>Total Revenues</b>	<b>145,650</b>	<b>67,368</b>	<b>46%</b>	<b>36,412</b>	<b>36,934</b>	<b>101%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	116,919	39,194	34%	29,230	20,972	72%
Wage	90,409	36,204	40%	22,602	18,102	80%
Non Wage	26,510	2,990	11%	6,627	2,870	43%
<i>Development Expenditure</i>	28,731	2,515	9%	7,183	2,515	35%
Domestic Development	28,731	2,515	9%	7,183	2,515	35%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>145,650</b>	<b>41,709</b>	<b>29%</b>	<b>36,412</b>	<b>23,487</b>	<b>65%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		12,809	11%			
<i>Development Balances</i>		12,850	42%			
Domestic Development		12,850	42%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>25,659</b>	<b>18%</b>			

By the end of the quarter, the department had cumulatively received ushs.67,368,000 representing 46% outturn against the 50% quarterly budget planned. The balances unutilised were unprocessed by end of the quarter together with the distant banking facilities, and other funds for LLGs

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

The balances unutilised were unprocessed by end of the quarter due to the the distant banking facilities, and the dry weather conditions

**(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**2016/17 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)	10	0
Number of people (Men and Women) participating in tree planting days	100	0
No. of Agro forestry Demonstrations	4	0
No. of community members trained (Men and Women) in forestry management	60	0
No. of monitoring and compliance surveys/inspections undertaken	4	1
No. of Water Shed Management Committees formulated	6	1
No. of Wetland Action Plans and regulations developed	9	2
Area (Ha) of Wetlands demarcated and restored	3	0
No. of community women and men trained in ENR monitoring	20	14
No. of monitoring and compliance surveys undertaken	12	3
No. of new land disputes settled within FY	4	1
<b>Function Cost (US\$ '000)</b>	145,650	<b>41,709</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>145,650</b>	<b>41,709</b>

Establishment of district tree nursery, Trained 16 community men and women in ENR monitoring, purchased Yaka Units for Natural Resources Office, Backstopped Environment Focal Point Persons on environmental management

**Vote: 594** Namayingo District**2016/17 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>	349,334	129,319	37%	87,333	77,978	89%
Sector Conditional Grant (Non-Wage)	43,075	21,538	50%	10,769	10,769	100%
Locally Raised Revenues	4,750	803	17%	1,188	803	68%
Other Transfers from Central Government	140,000	32,312	23%	35,000	32,312	92%
Multi-Sectoral Transfers to LLGs	36,732	4,867	13%	9,183	2,900	32%
District Unconditional Grant (Non-Wage)	13,433	14,127	105%	3,358	3,358	100%
District Unconditional Grant (Wage)	111,344	55,672	50%	27,836	27,836	100%
<i>Development Revenues</i>	595,573	27,920	5%	148,893	25,989	17%
Transitional Development Grant	4,348	2,899	67%	1,087	1,812	167%
Donor Funding	565,392	6,744	1%	141,348	6,744	5%
Multi-Sectoral Transfers to LLGs	22,456	16,589	74%	5,614	16,589	295%
District Discretionary Development Equalization Gran	3,377	1,689	50%	844	844	100%
<b>Total Revenues</b>	<b>944,906</b>	<b>157,239</b>	<b>17%</b>	<b>236,227</b>	<b>103,967</b>	<b>44%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	349,334	88,794	25%	87,640	54,237	62%
Wage	116,084	56,282	48%	29,327	28,141	96%
Non Wage	233,250	32,512	14%	58,313	26,096	45%
<i>Development Expenditure</i>	595,573	9,678	2%	148,587	9,678	7%
Domestic Development	30,181	4,020	13%	7,239	4,020	56%
Donor Development	565,392	5,658	1%	141,348	5,658	4%
<b>Total Expenditure</b>	<b>944,906</b>	<b>98,472</b>	<b>10%</b>	<b>236,227</b>	<b>63,915</b>	<b>27%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		40,525	12%			
<i>Development Balances</i>		18,242	3%			
Domestic Development		17,156	52%			
Donor Development		1,086	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>58,766</b>	<b>6%</b>			

By the end of this quarter, the department received ushs.157,239,000.representing 15% outturn against the 50% quaterly budget planned.This was caused by poor performance by the youth livelihood funds, ICOLEW and other donor funds not released that actualy make the bulk of the budget. This department was starved of Local revenue because of the inadequate receipts. Out of the receipts, the department utilised almost 98,472,000 leaving the rest unspent bulk of it being recurrent.

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

Funds were received in the last month of the quarter hence activities were initiated but completed into the third quarter. Poor uptake of funds by youths in YLP, and poor performance by donor funds and other government fund transfer funds

**(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**2016/17 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	20	5
No. of Active Community Development Workers	50	20
No. FAL Learners Trained	800	200
No. of children cases ( Juveniles) handled and settled	2	2
No. of Youth councils supported	10	3
No. of assisted aids supplied to disabled and elderly community	4	0
No. of women councils supported	10	3
<b>Function Cost (UShs '000)</b>	<b>944,906</b>	<b>98,472</b>
<b>Cost of Workplan (UShs '000):</b>	<b>944,906</b>	<b>98,472</b>

Coordinated all community-based services in the District and community participation in development programmes and projects. Delivery of community-based services in the District coordinated; Monitored community centers, vocational training institutions, children remand homes and other Community establishments are well managed; Implementation of National and local laws and policies on gender, labour and social development monitored and evaluated; Council advised on policy and related matters regarding gender, labour and social development. Liaison with NGOs, Community-Based Organizations and other stakeholders on matters regarding community development rendered; Supervised work places to conform to national policies and standards on occupational health and safety; Community awareness and involvement in socio-economic development initiatives monitored and evaluated; Collection, analysis and dissemination of labour information coordinated;

Others include; Transferred CDD funds to six approved community groups was made. FAL reports were prepared and submitted to MGLSD. Conducted trainings for women council leaders on positive parenting and members of the District Disability Council on roles and responsibilities. Women and youth council activities were monitored.

Appraised and submitted seventeen approved youth groups for funding to MGLSD and collected policy documents on Occupational Health and safety. One expanded meeting for PWDs leaders was held and PWDs groups were approved.

**Vote: 594** Namayingo District**2016/17 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>	89,804	35,479	40%	22,451	21,814	97%
Locally Raised Revenues	4,750	2,659	56%	1,188	1,188	100%
Multi-Sectoral Transfers to LLGs	2,550	0	0%	638	0	0%
District Unconditional Grant (Non-Wage)	44,371	14,620	33%	11,093	11,093	100%
District Unconditional Grant (Wage)	38,133	18,200	48%	9,533	9,533	100%
<i>Development Revenues</i>	137,739	89,894	65%	34,435	57,094	166%
Donor Funding	29,353	7,338	25%	7,338	7,338	100%
District Unconditional Grant (Non-Wage)	20,000	6,000	30%	5,000	3,000	60%
District Discretionary Development Equalization Gran	88,386	76,556	87%	22,097	46,756	212%
<b>Total Revenues</b>	<b>227,543</b>	<b>125,374</b>	<b>55%</b>	<b>56,886</b>	<b>78,908</b>	<b>139%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	89,804	22,207	25%	22,451	9,890	44%
Wage	38,133	8,667	23%	9,533	0	0%
Non Wage	51,671	13,540	26%	12,918	9,890	77%
<i>Development Expenditure</i>	137,739	55,170	40%	34,435	32,420	94%
Domestic Development	108,386	55,170	51%	27,097	32,420	120%
Donor Development	29,353	0	0%	7,338	0	0%
<b>Total Expenditure</b>	<b>227,543</b>	<b>77,377</b>	<b>34%</b>	<b>56,886</b>	<b>42,310</b>	<b>74%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		13,272	15%			
<i>Development Balances</i>		34,725	25%			
Domestic Development		27,386	25%			
Donor Development		7,338	25%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>47,997</b>	<b>21%</b>			

By the end of this quarter, the department received ushs.125,374,000. representing 55% outturn against the 50% approved quarterly budget planned. There were dismal allocations to the department since most staff were on transit coupled with zero donor funding caused the poor budget performance. Out of the receipts, the department utilised 77,377,000 leaving the rest unspent.

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

realised funds in November and therefore challenging to exhaust the account in one month.

**(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>		
No of qualified staff in the Unit	3	0
No of Minutes of TPC meetings	12	6
<b>Function Cost (UShs '000)</b>	<b>227,543</b>	<b>77,377</b>
<b>Cost of Workplan (UShs '000):</b>	<b>227,543</b>	<b>77,377</b>

The Unit executed its mandate as required done with only two staff members- Senior Planner and the Population Officer, District development strategies, plans and budgets formulated, developed and coordinated; Performance

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## **Vote: 594** Namayingo District

## **2016/17 Quarter 2**

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### ***Workplan 10: Planning***

standards and indicators for the district prepared and disseminated to users; Technical support provided to Departments in preparation and production of District Development Plans; Investment priorities in the District determined; Performance of District Development Plans programmes and projects coordinated, monitored and evaluated, District Management Information System maintained; It is also the secretariat to the District Technical Planning meetings and by June, 2016 managed to hold 3 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 2016/17 and other mandatory reports to the MoFPED, OPM and MoLG, The department also coordinates DDEG programmes and facilitated construction of the Finance and planning building

**Vote: 594** Namayingo District**2016/17 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>	77,179	31,637	41%	19,295	19,396	101%
Locally Raised Revenues	7,717	1,929	25%	1,929	1,929	100%
Multi-Sectoral Transfers to LLGs	10,113	3,871	38%	2,528	2,634	104%
District Unconditional Grant (Non-Wage)	28,543	10,438	37%	7,136	7,136	100%
District Unconditional Grant (Wage)	30,806	15,399	50%	7,702	7,697	100%
<i>Development Revenues</i>	3,400	1,700	50%	850	850	100%
District Discretionary Development Equalization Gran	3,400	1,700	50%	850	850	100%
<b>Total Revenues</b>	<b>80,579</b>	<b>33,337</b>	<b>41%</b>	<b>20,145</b>	<b>20,246</b>	<b>101%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	77,179	27,015	35%	19,295	14,226	74%
Wage	37,767	15,403	41%	9,442	7,702	82%
Non Wage	39,412	11,612	29%	9,853	6,524	66%
<i>Development Expenditure</i>	3,400	1,700	50%	850	851	100%
Domestic Development	3,400	1,700	50%	850	851	100%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>80,579</b>	<b>28,715</b>	<b>36%</b>	<b>20,145</b>	<b>15,077</b>	<b>75%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		4,621	6%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>4,621</b>	<b>6%</b>			

By the end of December 2016, the department had received 33,337,000 representing 38% of the approved budget planned instead of the expected 50% caused by minimal allocations to the unit to cater for mainstream administration and council. Out of the receipts, the unit only utilised 29,064,000. This is one of the departments with meagre budgets and entirely depending on local revenue, unconditional grants.

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

DDEG funds not received during 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: 1482 Internal Audit Services</b>		
No. of Internal Department Audits	24	8
Date of submitting Quarterly Internal Audit Reports		15/01/2017
<b>Function Cost (UShs '000)</b>	<b>80,579</b>	<b>28,715</b>
<b>Cost of Workplan (UShs '000):</b>	<b>80,579</b>	<b>28,715</b>

Prepared and submitted quarter one audit report for 2016/17 to IAG, LCV, Reported on supplementary wage release to the PS/ST, supported one staff for professional training in CPA and one staff for CPD.

Audit of Health facilities, DDEG projects and payroll still ongoing

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**Vote: 594** Namayingo District

**2016/17 Quarter 2**

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**Vote: 594** Namayingo District**2016/17 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:

Mandatory contributions to autonomous institutions (ULGA) made at the District Hqrs  
Support provided to CAO and Deputy CAO in running District affairs at the District Hqrs.  
Cao's office facilitated for foreign travels  
Wages paid to all Administration st

Mandatory contributions to autonomous institutions (ULGA) made at the District Hqrs  
Support provided to CAO and Deputy CAO in running District affairs at the District Hqrs.  
Cao's office facilitated for foreign travels  
Wages paid to all Administration st

General Staff Salaries		79,799
Pension for Local Governments		17,311
Gratuity for Local Governments		36,209
Printing, Stationery, Photocopying and Binding		0
Subscriptions		600
Travel inland		16,570
Travel abroad		0
Fuel, Lubricants and Oils		6,100
Wage Rec't:	112,176	79,799
Non Wage Rec't:	40,758	76,789
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>152,934</b>	<b>156,588</b>

**Output: Human Resource Management Services**

% age of staff whose salaries are paid by 28th of every month	98 ()	99 (99% of staff paid by 28th of every month)
% age of staff appraised	80 ()	80 (80% of staff appraised)
% age of LG establish posts filled	90 ()	72 (72% of established posts filled)
% age of pensioners paid by 28th of every month	99 ()	98 (98% pensioners cleared by MoPS paid)
Non Standard Outputs:		N/A

Computer supplies and Information Technology (IT)		250
Printing, Stationery, Photocopying and Binding		1,250
Small Office Equipment		0
Travel inland		5,398
Wage Rec't:		
Non Wage Rec't:	2,881	6,898
Domestic Dev't:	750	
Donor Dev't:		

**Vote: 594** Namayingo District**2016/17 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>		
<b>Total</b>	<b>3,630</b>	<b>6,898</b>
<b>Output: Capacity Building for HLG</b>		
No. (and type) of capacity building sessions undertaken	30 ()	21 (21 District Councillors inducted on Government rules and procedure)
Availability and implementation of LG capacity building policy and plan	Yes/No ()	Yes (Capacity building Plan in place and disseminated)
Non Standard Outputs:		N/A
<i>Staff Training</i>		3,610
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,664	3,610
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,664</b>	<b>3,610</b>
<b>Output: Public Information Dissemination</b>		
Non Standard Outputs:	Mandatory notices of programmes and funds received posted on notice boards Office updated on public affairs Correspondences delivered to 9 LLGs Publicizing government programmes and projects	1 notice of programmes and funds received posted on notice boards Office updated on public affairs Correspondences delivered to 9 LLGs All government programmes and projects publicized
<i>Printing, Stationery, Photocopying and Binding</i>		464
<i>Information and communications technology (ICT)</i>		200
<i>Travel inland</i>		300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,329	964
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,329</b>	<b>964</b>
<b>Output: Office Support services</b>		
Non Standard Outputs:	1 Monitoring Visits conducted in all the 9 LLGs 3 TechnicalPlanning Committee meetings held at the District headquarters 1 annual Board of Survey Conducted at the District headquarters National celebrations held and commemorated in the District Lega	1 Monitoring Visit conducted in all the 9 LLGs 3 TechnicalPlanning Committee meetings held at the District headquarters Legal Services sought from the Solicitor General on the case against the District at the District headquarters The District linked t
<i>Advertising and Public Relations</i>		825

**Vote: 594** Namayingo District**2016/17 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>		
<i>Books, Periodicals &amp; Newspapers</i>		254
<i>Computer supplies and Information Technology (IT)</i>		850
<i>Welfare and Entertainment</i>		866
<i>Printing, Stationery, Photocopying and Binding</i>		280
<i>Small Office Equipment</i>		1,386
<i>Bank Charges and other Bank related costs</i>		168
<i>Telecommunications</i>		180
<i>Cleaning and Sanitation</i>		400
<i>Travel inland</i>		13,794
<i>Fuel, Lubricants and Oils</i>		6,750
<i>Maintenance - Vehicles</i>		600
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	20,122	26,353
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>20,122</b>	<b>26,353</b>

**Output: Local Policing**

Non Standard Outputs:	Monthly allowances paid to 2 Police guards at the District Headquarters	3 Months allowances paid to 2 Police guards at the District Headquarters
<i>Allowances</i>		200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	600	200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>600</b>	<b>200</b>

**Output: Procurement Services**

Non Standard Outputs:	01 Advert for selective bidding run in the New vision 1second quarter report submitted. 40 bidding documents produced.
<i>Advertising and Public Relations</i>	0
<i>Computer supplies and Information Technology (IT)</i>	550
<i>Printing, Stationery, Photocopying and Binding</i>	1,305
<i>Small Office Equipment</i>	113



**Vote: 594** Namayingo District**2016/17 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>		
Travel inland		3,085
Wage Rec't:		
Non Wage Rec't:	1,992	5,053
Domestic Dev't:	0	
Donor Dev't:		
<b>Total</b>	<b>1,992</b>	<b>5,053</b>

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

The Department's lack of a reliable means of transport affected monitoring of government programmes, there was a decline in local revenue which impeded implementation of some activities

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

Date for submitting the Annual Performance Report	0	15/10/2016 (submitted final accounts for FY 2015/16 to auditor general)
Non Standard Outputs:		N/A
General Staff Salaries		26,016
Workshops and Seminars		120
Computer supplies and Information Technology (IT)		1,069
Welfare and Entertainment		120
Printing, Stationery, Photocopying and Binding		1,307
Small Office Equipment		1,245
Information and communications technology (ICT)		10
Electricity		260
Travel inland		10,871
Fuel, Lubricants and Oils		1,250
Wage Rec't:	26,016	26,016
Non Wage Rec't:	8,050	16,253
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>34,066</b>	<b>42,269</b>

**Output: Revenue Management and Collection Services**

Value of Other Local Revenue Collections	20000 0	22570000 (Local revenue collected and deposited on District Collection Account Ensuring all services are delivered to Government, to ensure all financial obligations are fulfilled,ensured all office and information sharing between offices,All timely delivery of
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**Vote: 594** Namayingo District**2016/17 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>		
		report production,To ensure all a conducive working conditions are fulfilled,To that there is a harmonious relation ship and existence with other institutions,To ensure that there is proper accountabilities made and obtained,Tax payers sensitized/ meetings held,Numberof tax payers aasesed and enumerated,Numberof accounting documents are delivered,1 Revenue enhancement plans produced.)
Value of Hotel Tax Collected	0	0 (N/A)
Value of LG service tax collection	10000 0	10458 (Held workshop on revenue collection and budget conference,procured accounting stationary,produced rvenue enhancement plan for 2017/18.)
Non Standard Outputs:		N/A
Workshops and Seminars		830
Welfare and Entertainment		188
Printing, Stationery, Photocopying and Binding		6,953
Travel inland		2,266
Wage Rec't:		
Non Wage Rec't:	7,511	10,236
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>7,511</b>	<b>10,236</b>
<b>Output: Budgeting and Planning Services</b>		
Date for presenting draft Budget and Annual workplan to the Council	0	20/12/2016 (Draft Budgets and annual workplans presented to Council)
Date of Approval of the Annual Workplan to the Council	15/07/2017 0	16/11/2016 (1 budget conference held,1 Budgeting and planning meetings held)
Non Standard Outputs:		N/A
Workshops and Seminars		2,285
Welfare and Entertainment		900
Printing, Stationery, Photocopying and Binding		300
Wage Rec't:		
Non Wage Rec't:	1,625	3,485
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,625</b>	<b>3,485</b>
<b>Output: LG Expenditure management Services</b>		

**Vote: 594** Namayingo District**2016/17 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:	Budgets process and workplans in place, To ensure that all budgets and workplans are in line with LG Act	internet subscription paid, filed URA returns,
<i>Small Office Equipment</i>		487
<i>Information and communications technology (ICT)</i>		150
<i>Travel inland</i>		460
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,550	1,097
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,550</b>	<b>1,097</b>
<b>Output: LG Accounting Services</b>		
Date for submitting annual LG final accounts to Auditor General	0	2/11/2016 (Half financial statements prepared and submitted, final accounts for 2015/16 prepared and submitted, audit responses prepared and submitted)
Non Standard Outputs:		N/A
<i>Computer supplies and Information Technology (IT)</i>		2,724
<i>Printing, Stationery, Photocopying and Binding</i>		300
<i>Travel inland</i>		1,301
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,000	4,325
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,000</b>	<b>4,325</b>

**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**

**Vote: 594** Namayingo District**2016/17 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>		
Non Standard Outputs:	2 council meetings to be held At the District head quarter	1 council meetings was held At the District head quarter Salary paid to the District chairperson Procured stationary Facilitation of District chirpeson , the speaker and the vice chirperson. Held three sectoral committee meetings
		Three sectoral1
General Staff Salaries		38,900
Allowances		15,560
Books, Periodicals & Newspapers		800
Computer supplies and Information Technology (IT)		200
Welfare and Entertainment		524
Printing, Stationery, Photocopying and Binding		550
Small Office Equipment		408
Bank Charges and other Bank related costs		309
Telecommunications		300
Travel inland		12,709
Fuel, Lubricants and Oils		8,100
Maintenance - Vehicles		610
Wage Rec't:	40,657	38,900
Non Wage Rec't:	19,791	40,070
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>60,449</b>	<b>78,969</b>
<b>Output: LG procurement management services</b>		

Non Standard Outputs:

5 Meetings  
At the District headquarter5 Meetings held  
Timely production of procurement documents and proper records management  
Provision of assorted office furniture  
Provision of goods and services (meals and refreshment)  
Facilitate the SPO office to coordination of office activities

Allowances		2,100
Welfare and Entertainment		230
Printing, Stationery, Photocopying and Binding		130
Wage Rec't:		
Non Wage Rec't:	2,996	2,460
Domestic Dev't:		

**Vote: 594** Namayingo District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

<b>Total</b>	<b>2,996</b>	<b>2,460</b>
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**Output: LG staff recruitment services**

Non Standard Outputs:

1 quarter page adverts to be run in New vision.  
3 DSC meetings to appoint, confirm, promote staff.  
To net work with other DSCs and the Centre.  
To account to the centre and the district -1 quarterly Report

Regularised SDS Medical staff

<i>Allowances</i>		5,977
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<i>Recruitment Expenses</i>		800
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<i>Computer supplies and Information Technology (IT)</i>		1,588
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<i>Wage Rec't:</i>	6,000	
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<i>Non Wage Rec't:</i>	20,013	8,365
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>26,013</b>	<b>8,365</b>
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**Output: LG Land management services**

No. of land applications (registration, renewal, lease extensions) cleared	5 0	12 (Registered 12 applications)
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No. of Land board meetings	2 0	0 (Not yet implemented)
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Non Standard Outputs:		N/A
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<i>Welfare and Entertainment</i>		500
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<i>Printing, Stationery, Photocopying and Binding</i>		200
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<i>Wage Rec't:</i>		
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<i>Non Wage Rec't:</i>	2,009	700
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>2,009</b>	<b>700</b>
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**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	1 0	1 (PAC reports presented to the District for discussion and appropriate implementation)
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No. of Auditor Generals queries reviewed per LG	2 0	2 (Reviewed third quarter audit reports Monitored LVEMP projects in Lugala, Banda and Mutumba)
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Non Standard Outputs:		N/A
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<i>Welfare and Entertainment</i>		210
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**Vote: 594** Namayingo District**2016/17 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>3. Statutory Bodies</b>		
Printing, Stationery, Photocopying and Binding		100
Travel inland		1,680
Wage Rec't:		
Non Wage Rec't:	3,814	1,990
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,814</b>	<b>1,990</b>
<b>Output: Standing Committees Services</b>		

Non Standard Outputs:	Sectoral Committee Meetings At the District head quarters	3 Sectoral committee meetings held at the district head qourter
Allowances		4,940
Wage Rec't:		
Non Wage Rec't:	4,849	4,940
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>4,849</b>	<b>4,940</b>

**Additional information required by the sector on quarterly Performance****4. Production and Marketing****Function: Agricultural Extension Services****1. Higher LG Services****Output: Extension Worker Services**

Non Standard Outputs:	Lower local government extension staff salaries paid	Lower local government extension staff salaries paid
General Staff Salaries		88,710
Wage Rec't:	88,710	88,710
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>88,710</b>	<b>88,710</b>

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

**Vote: 594** Namayingo District**2016/17 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:

Field data and monthly reports generated  
Farmers advised on animal and crop husbandary issues

Field data and monthly reports generated for September, October, and November  
Farmers advised on animal and crop husbandary issues

Transfers to other govt. units (Current)		1,863
Wage Rec't:		0
Non Wage Rec't:	1,720	1,863
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>1,720</b>	<b>1,863</b>

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

Non Standard Outputs:

Wages for District staff paid  
Wages for Extension staff paid  
Vehicle and motorcycle tyres procured  
fiber glass boat repaired and engine serviced  
Timely reporting and updating staff on developments  
Production offices constructed  
Office tea provided

Wages for District staff paid  
Wages for Extension staff paid  
Vehicle and motorcycle tyres procured  
fiber glass boat repaired and engine serviced  
Timely reporting and updating staff on developments  
Production offices constructed  
Office tea provided

General Staff Salaries		19,328
Books, Periodicals & Newspapers		86
Computer supplies and Information Technology (IT)		600
Printing, Stationery, Photocopying and Binding		237
Small Office Equipment		150
Bank Charges and other Bank related costs		277
Medical and Agricultural supplies		8,189
Travel inland		3,270
Fuel, Lubricants and Oils		750
Maintenance - Vehicles		3,000
Wage Rec't:	19,544	19,328
Non Wage Rec't:	5,259	8,370
Domestic Dev't:	0	
Donor Dev't:	104,443	8,189
<b>Total</b>	<b>129,246</b>	<b>35,887</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0	0 (N/A)
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**Vote: 594** Namayingo District**2016/17 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:

Increased farmers' skills in soil and water management, increased crop productivity, engagement in profitable enterprises, increased HH income and food security increased  
Quarterly supervision and inspection of agro-input premises produce stores and proc

Increased farmers' skills in soil and water management, increased crop productivity, engagement in profitable enterprises, increased HH income and food security increased  
Quarterly supervision and inspection of agro-input premises produce stores and proc

Printing, Stationery, Photocopying and Binding		55
Travel inland		1,485
Fuel, Lubricants and Oils		848
Maintenance - Vehicles		600
Wage Rec't:		
Non Wage Rec't:	1,849	2,988
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,849</b>	<b>2,988</b>

**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	1000 ()	374 (174 Cattle 200 goats and no Sheep slaughtered)
No of livestock by types using dips constructed	()	0 (N/A)
No. of livestock vaccinated	()	1358 (50 cats and 1308 dogs vaccinated)
Non Standard Outputs:	Motor cycles Repaired and maintained Sub-county staff and private practitioners, veterinary drug shops inspected.	Motor cycles Repaired and maintained Sub-county staff and private practitioners, veterinary drug shops inspected.
	Farm visits conducted and farmers advised on proper animal husbandry practices Monthly internet subscription for 12 months paid. Nati	Farm visits conducted and farmers advised on proper animal husbandry practices Monthly internet subscription for 12 months paid. Nati
Computer supplies and Information Technology (IT)		163
Travel inland		445
Fuel, Lubricants and Oils		491
Maintenance - Vehicles		2,220
Wage Rec't:		
Non Wage Rec't:	1,849	3,319
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,849</b>	<b>3,319</b>

**Output: Fisheries regulation**

Quantity of fish harvested	625 ()	83457 (83457 tonnes of Nile perch fish harvested)
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**Vote: 594** Namayingo District**2016/17 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**

No. of fish ponds stocked	0	0 (N/A)
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No. of fish ponds constructed and maintained	0	0 (N/A)
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Non Standard Outputs:		Fisheries statistical data collected 15 fish farmers trained in aquaculture development 20 BMU executive members trained in fisheries management 02 water patrols conducted
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Travel inland		299
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Fuel, Lubricants and Oils		202
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Wage Rec't:

Non Wage Rec't:	1,849	500
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Domestic Dev't:

Donor Dev't:

<b>Total</b>	<b>1,849</b>	<b>500</b>
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**Output: Tsetse vector control and commercial insects farm promotion**

No. of tsetse traps deployed and maintained	50 (0)	24 (24 Pyramidal tsetse traps Impregnated and Supervision reports produced)
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Non Standard Outputs:	A Demo site with 01 langastrotthe bee hives constructed 02 sets of honey harvesting gears and a smoker procured Demonstration site supervised	A Demo site with 01 langastrotthe bee hives constructed
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Travel inland		1,465
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Wage Rec't:

Non Wage Rec't:	594	
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Domestic Dev't:	844	1,465
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Donor Dev't:

<b>Total</b>	<b>1,438</b>	<b>1,465</b>
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**3. Capital Purchases****Output: Non Standard Service Delivery Capital**

Non Standard Outputs:	payments for BOQs and designs made Environmental Impact assesment for the production building made Construction of the production and marketing offices supervised and monitored
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Office Equipment		35,725
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Wage Rec't:		0
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Non Wage Rec't:		0
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Domestic Dev't:	13,573	35,725
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Donor Dev't:		0
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<b>Total</b>	<b>13,573</b>	<b>35,725</b>
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**Vote: 594** Namayingo District**2016/17 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****Function: District Commercial Services****1. Higher LG Services****Output: Trade Development and Promotion Services**

No of businesses issued with trade licenses	0	0 (N/A)
No of businesses inspected for compliance to the law	0	0 (N/A)
No. of trade sensitisation meetings organised at the district/Municipal Council	0	0 (N/A)
No of awareness radio shows participated in	0	2 (2 Communities sensitized about the trade laws)
Non Standard Outputs:		communities complied with trade laws in the District
		Data on the number of trade license issued in the District gathered
Advertising and Public Relations		600
Special Meals and Drinks		200
Printing, Stationery, Photocopying and Binding		150
Travel inland		1,070
Fuel, Lubricants and Oils		410
Wage Rec't:		
Non Wage Rec't:	1,026	2,430
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,026</b>	<b>2,430</b>

**Output: Enterprise Development Services**

No. of enterprises linked to UNBS for product quality and standards	0	0 (N/A)
No of businesses assisted in business registration process	0	0 (N/A)
No of awareness radio shows participated in	0	1 (sensitization of communities on the benefits of Business registration in Namayingo T/c and)
Non Standard Outputs:		N/A
Special Meals and Drinks		100
Printing, Stationery, Photocopying and Binding		50
Travel inland		350
Fuel, Lubricants and Oils		100
Wage Rec't:		

**Vote: 594** Namayingo District**2016/17 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>		
<i>Non Wage Rec't:</i>	700	600
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>700</b>	<b>600</b>
<b>Output: Market Linkage Services</b>		
No. of market information reports disseminated	0	2 (Market information disseminated , 2 reports generated and submitted to the line ministries due to delayed release of funds)
No. of producers or producer groups linked to market internationally through UEPB	0	0 (N/A)
Non Standard Outputs:		Market information disseminated , reports generated and submitted to the line ministries done
<i>Printing, Stationery, Photocopying and Binding</i>		300
<i>Travel inland</i>		144
<i>Fuel, Lubricants and Oils</i>		300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	375	744
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>375</b>	<b>744</b>
<b>Output: Industrial Development Services</b>		
A report on the nature of value addition support existing and needed	0	Yes (1 report in place)
No. of value addition facilities in the district	0	0 (No Value addition center yet to be put up)
No. of producer groups identified for collective value addition support	0	0 (Not done)
No. of opportunities identified for industrial development	0	0 (Not done)
Non Standard Outputs:		farmers and farmer groups in Mutumba and Bukana visited and reports compiled All value addition facilities visited and reports compiled
<i>Printing, Stationery, Photocopying and Binding</i>		15
<i>Travel inland</i>		165
<i>Fuel, Lubricants and Oils</i>		320
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	425	500

**Vote: 594** Namayingo District**2016/17 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**

Domestic Dev't:

Donor Dev't:

<b>Total</b>	<b>425</b>	<b>500</b>
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**Additional information required by the sector on quarterly Performance****5. Health****Function: Primary Healthcare****1. Higher LG Services****Output: Public Health Promotion**

Non Standard Outputs:

Social mobilisation activities for Polio, Immunisation , NTD ,HIV-TB Comprehensive care and treatment, other services Conducted.

Social mobilisation activities for Polio, Immunisation , NTD ,HIV-TB Comprehensive care and treatment, other services Conducted. NGO financial support provided for Busiro HC III, and st Matia Mulumba in Buswale

Travel inland		4,707
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Wage Rec't:

Non Wage Rec't:	1,426	4,707
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Domestic Dev't:

Donor Dev't:

<b>Total</b>	<b>1,426</b>	<b>4,707</b>
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**2. Lower Level Services****Output: NGO Basic Healthcare Services (LLS)**

No. and proportion of deliveries conducted in the NGO Basic health facilities

15 ()

12 (12 Deliveries administered and conducted in NGO facilities)

Number of inpatients that visited the NGO Basic health facilities

300 ()

248 (Social mobilisation activities for Polio, Immunisation , NTD ,HIV-TB Comprehensive care and treatment, other services Conducted.)

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities

250 ()

229 (229 Children immunised with pentavalent vaccine in all the NGO facilities)

Number of outpatients that visited the NGO Basic health facilities

500 ()

200 (Social mobilisation activities for Polio, Immunisation , NTD ,HIV-TB Comprehensive care and treatment, other services conducted.)

Non Standard Outputs:

N/A

Sector Conditional Grant (Non-Wage)		4,500
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Wage Rec't:

0

Non Wage Rec't:	4,831	4,500
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Domestic Dev't:	0	0
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**Vote: 594** Namayingo District**2016/17 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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**5. Health**

Donor Dev't:	0	0
<b>Total</b>	<b>4,831</b>	<b>4,500</b>

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

No of children immunized with Pentavalent vaccine	500 ()	220 (220 Children immunised with pentavalent vaccine in the 272 villages in Namayingo)
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 ()	98 (98% of villages with functional (Existing, trained and reporting quarterly)VHTs)
% age of approved posts filled with qualified health workers	65 ()	65 (65% of approved posts filled with qualified Health workers at District Headquarters and LLGs)
No and proportion of deliveries conducted in the Govt. health facilities	250 ()	210 (210 Deliveries conducted in Government aided facilities)
Number of inpatients that visited the Govt. health facilities.	321 ()	283 (Social mobilisation activities for Polio, Immunisation , NTD ,HIV-TB Comprehensive care and treatment, other services Conducted.)
Number of outpatients that visited the Govt. health facilities.	375 ()	248 (Social mobilisation activities for Polio, Immunisation , NTD ,HIV-TB Comprehensive care and treatment, other services Conducted.)
No of trained health related training sessions held.	1 ()	1 (1 Training sessions in Basic health care management and public relations)
Number of trained health workers in health centers	10 ()	12 (12 Health workers trained in Basic health care management and public relations)
Non Standard Outputs:		N/A
Transfers to other govt. units (Current)		0
Sector Conditional Grant (Non-Wage)		0
Wage Rec't:		0
Non Wage Rec't:	17,249	0
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>17,249</b>	<b>0</b>

**Function: Health Management and Supervision****1. Higher LG Services****Output: Healthcare Management Services**

Non Standard Outputs:	Pay staff salaries, Routine and scheduled RED strategy for immunisation, Social mobilisation activities for Polio, Immunisation , NTD ,HIV-TB Comprehensive care and treatment, other services Conducted, SIAS Activities Conducted	Paid staff salaries for October, November and December, Routine and scheduled RED strategy for immunisation, Social mobilisation activities for Polio, Immunisation , NTD ,HIV-TB Comprehensive care and treatment, other services Conducted, SIAS Activities
General Staff Salaries		345,456

**Vote: 594** Namayingo District**2016/17 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>		
Computer supplies and Information Technology (IT)		350
Printing, Stationery, Photocopying and Binding		1,000
Bank Charges and other Bank related costs		52
Telecommunications		330
Cleaning and Sanitation		100
Travel inland		16,581
Fuel, Lubricants and Oils		5,005
Maintenance - Vehicles		3,702
Wage Rec't:	345,456	345,456
Non Wage Rec't:	9,000	27,120
Domestic Dev't:		
Donor Dev't:	121,326	0
<b>Total</b>	<b>475,782</b>	<b>372,576</b>

**Output: Healthcare Services Monitoring and Inspection**

Non Standard Outputs:	HSD MONITORING AND SUPERVISION, SUVEILLANCE, SIAs Activities Conducted	HSD MONITORING AND SUPERVISION, SUVEILLANCE, SIAs Activities Conducted
Welfare and Entertainment		375
Small Office Equipment		250
Travel inland		2,640
Fuel, Lubricants and Oils		2,625
Wage Rec't:		
Non Wage Rec't:	10,214	5,890
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>10,214</b>	<b>5,890</b>

**Additional information required by the sector on quarterly Performance****6. Education****Function: Pre-Primary and Primary Education****2. Lower Level Services****Output: Primary Schools Services UPE (LLS)**

No. of pupils sitting PLE	12500 (12500 pupil sitting PLE in the 84 primary schools)	3475 (3475 pupil sitting PLE in the 84 primary schools)
No. of Students passing in grade one	200 (200 Students passing in grade one in all the primary schools)	77 (77 Students passed in grade one in all the primary schools)
No. of student drop-outs	5 ( Data collected on Pupils dropping out of schools)	4 ( Data collected on Pupils dropping out of schools)

**Vote: 594** Namayingo District**2016/17 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 pupils enrolled in UPE	50232 (50232 pupils enrolled for UPE in the 84 primary schools)	50228 (50228 pupils enrolled for UPE in the 84 primary schools)
No. of qualified primary teachers	749 (749 Primary teachers paid salaries for 3 months)	749 (749 Primary Teachers paid salaries for 3 months)
No. of teachers paid salaries	749 (749 Primary Teachers paid salaries for 3 months)	749 (749 Primary Teachers paid salaries for 3 months)
Non Standard Outputs:		N/A
<i>Sector Conditional Grant (Wage)</i>		1,520,015
<i>Sector Conditional Grant (Non-Wage)</i>		968
<i>Wage Rec't:</i>	1,520,015	1,520,015
<i>Non Wage Rec't:</i>	123,191	968
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>1,643,206</b>	<b>1,520,983</b>
<b>3. Capital Purchases</b>		
<b>Output: Classroom construction and rehabilitation</b>		
No. of classrooms constructed in UPE	2 (Class rooms constructed in Bubango P/S)	2 (Class rooms constructed in Bubango P/S)
No. of classrooms rehabilitated in UPE	0	2 (2 Classrooms rehabilitated in Namayingo Primary schools)
Non Standard Outputs:		N/A
<i>Environment Impact Assessment for Capital Works</i>		1,123
<i>Monitoring, Supervision &amp; Appraisal of capital works</i>		3,000
<i>Non-Residential Buildings</i>		45,822
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	27,503	49,945
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>27,503</b>	<b>49,945</b>
<b>Output: Latrine construction and rehabilitation</b>		
No. of latrine stances rehabilitated	0	0 (N/A)
No. of latrine stances constructed	5 (5 stance lined pit latrines constructed in Maruba, Lugala primary school)	5 (5 stance lined pit latrines constructed in Maruba, Lugala primary school)
Non Standard Outputs:		N/A
<i>Non-Residential Buildings</i>		38,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	28,425	38,000
<i>Donor Dev't:</i>		0

**Vote: 594** Namayingo District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

<b>Total</b>	<b>28,425</b>	<b>38,000</b>
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**Output: Provision of furniture to primary schools**

No. of primary schools receiving furniture	1 (Schools of Madowa P/s(39))	3 (Schools of Mayanja P/S (36), Buchimo P/S (40) and Madowa P/s(39))
Non Standard Outputs:		N/A
<i>Furniture &amp; Fixtures</i>		12,204
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,051	12,204
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>3,051</b>	<b>12,204</b>

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

No. of students sitting O level	500 ()	416 (416 students sitting O level)
No. of students passing O level	400 ()	386 (386 students passing O level)
No. of teaching and non teaching staff paid	50 ()	51 (51 teaching and non-teaching staff paid salaries)
No. of students enrolled in USE	5000 (Students enrols to all the 6 USE schools)	4163 (4,163 Students enrolled to all the 6 USE schools)
Non Standard Outputs:		N/A
<i>Sector Conditional Grant (Wage)</i>		124,574
<i>Sector Conditional Grant (Non-Wage)</i>		0
<i>Wage Rec't:</i>	125,574	124,574
<i>Non Wage Rec't:</i>	122,484	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>248,058</b>	<b>124,574</b>

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

Non Standard Outputs:	Office activities codinated with ministries, PLE conducted, One digital camera procured, computers and solar panels maintained and salaries paid to staff for 3 months.	Office activities codinated with ministries, PLE conducted, salaries paid to staff for 3 months.
<i>General Staff Salaries</i>		10,272
<i>Workshops and Seminars</i>		700
<i>Special Meals and Drinks</i>		200



**Vote: 594** Namayingo District**2016/17 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>		
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Travel inland</i>		6,600
<i>Wage Rec't:</i>	10,272	10,272
<i>Non Wage Rec't:</i>	3,826	3,400
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	4,319	4,300
<b>Total</b>	<b>18,417</b>	<b>17,972</b>

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

No. of inspection reports provided to Council	<b>1</b> (Inspection reports produced and submitted to District Council)	<b>1</b> (Inspection reports produced and submitted to District Council)
No. of tertiary institutions inspected in quarter	0	0 (N/A)
No. of secondary schools inspected in quarter	<b>3</b> (Inspection reports produced for all the Secondary schools in namayingo district.)	<b>3</b> (Inspection reports produced for all the Secondary schools in namayingo district.)
No. of primary schools inspected in quarter	<b>20</b> (Inspection reports produced for all the primary schools in namayingo district.)	<b>20</b> (Inspection reports produced for all the primary schools in namayingo district.)
Non Standard Outputs:		N/A
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		4,000
<i>Fuel, Lubricants and Oils</i>		1,800
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,080	5,800
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,080</b>	<b>5,800</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, office running(stationery, electricity, office cleaning, toner cartridge, computer maintenance), office furniture, and procurement of laptop computer	Payment of staff salaries, office running(stationery, electricity, office cleaning, toner cartridge, computer maintenance),
<i>General Staff Salaries</i>		9,844
<i>Workshops and Seminars</i>		0

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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>		
Computer supplies and Information Technology (IT)		350
Printing, Stationery, Photocopying and Binding		100
Small Office Equipment		320
Bank Charges and other Bank related costs		0
Information and communications technology (ICT)		90
Electricity		261
Travel inland		2,462
Fuel, Lubricants and Oils		0
Maintenance – Machinery, Equipment & Furniture		0
Wage Rec't:	9,884	9,844
Non Wage Rec't:	9,025	3,583
Domestic Dev't:	0	
Donor Dev't:		
<b>Total</b>	<b>18,909</b>	<b>13,427</b>
<b>2. Lower Level Services</b>		
<b>Output: Community Access Road Maintenance (LLS)</b>		
No of bottle necks removed from CARs	1 0	0 (No bottlenecks during the quarter due to dry weather conditions)
Non Standard Outputs:		N/A
Transfers to other govt. units (Current)		72,641
Wage Rec't:		0
Non Wage Rec't:	18,160	72,641
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>18,160</b>	<b>72,641</b>
<b>Output: Urban paved roads Maintenance (LLS)</b>		
Length in Km of Urban paved roads periodically maintained	3 0	3 (3 Kilometres of urban unpaved roads routinely maintained in Namayingo Town Council)
Length in Km of Urban paved roads routinely maintained	7 0	7 (7 Kilometres of urban unpaved roads routinely maintained in Namayingo Town Council)
Non Standard Outputs:		N/A
Transfers to other govt. units (Current)		0
Wage Rec't:		0
Non Wage Rec't:	29,816	0
Domestic Dev't:	0	0

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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**

Donor Dev't:	0	0
<b>Total</b>	<b>29,816</b>	<b>0</b>

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

No. of bridges maintained	0	0 (N/A)
Length in Km of District roads periodically maintained	3 0	3 (Bugencha -Mbehenyi Road inclusive of bridging the swamp, and Improvement of Namavundu - Bukerekere Road)
Length in Km of District roads routinely maintained	30 0	30 (Bugencha -Mbehenyi Road inclusive of bridging the swamp Improvement of Namavundu - Bukerekere Road, Improvement of Namavundu - Bukerekere Road,Namayingo - Kitodha Road)
Non Standard Outputs:		N/A

Sector Conditional Grant (Non-Wage)		0
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Wage Rec't:		0
Non Wage Rec't:	102,084	0
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>102,084</b>	<b>0</b>

**Function: District Engineering Services****1. Higher LG Services****Output: Plant Maintenance**

Non Standard Outputs:	Repair and maintenance of grader, tipper truck, and other supervision vehicles	Repaired and maintained grader, tipper truck, and other supervision vehicles
Maintenance - Vehicles		2,752
Wage Rec't:		
Non Wage Rec't:	13,434	2,752
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>13,434</b>	<b>2,752</b>

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

Non Standard Outputs:	Payment of staff salaries, smooth running of office operations	Payment of staff salaries, smooth running of office operations 1 District water and Sanitation coordination committee meetings held 1 extension staff meetings held
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General Staff Salaries		4,014
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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>7b. Water</b>		
Computer supplies and Information Technology (IT)		480
Printing, Stationery, Photocopying and Binding		365
Small Office Equipment		670
Bank Charges and other Bank related costs		230
Telecommunications		150
Electricity		0
Other Utilities- (fuel, gas, firewood, charcoal)		3,200
Cleaning and Sanitation		254
Travel inland		2,743
Fuel, Lubricants and Oils		0
Maintenance - Vehicles		1,372
Wage Rec't:	4,014	4,014
Non Wage Rec't:	6,336	9,464
Domestic Dev't:	2,063	
Donor Dev't:		
<b>Total</b>	<b>12,413</b>	<b>13,478</b>
<b>Output: Supervision, monitoring and coordination</b>		
No. of sources tested for water quality	0	0 (N/A)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0	0 (N/A)
No. of District Water Supply and Sanitation Coordination Meetings	1 (1 Water Supply and Sanitation Coordination meetings held)	1 (1 Water Supply and Sanitation Coordination meetings held)
No. of water points tested for quality	15 (Testing for water quality for old water sources)	15 (Testing for water quality for 15 old water sources carried out)
No. of supervision visits during and after construction	2 (2 supervision visits and 2 inspection made after construction)	2 (2 supervision visits and 2 inspection made after construction)
Non Standard Outputs:		N/A
Travel inland		3,354
Wage Rec't:		
Non Wage Rec't:	1,301	3,354
Domestic Dev't:	1,440	0
Donor Dev't:		
<b>Total</b>	<b>2,741</b>	<b>3,354</b>
<b>Output: Promotion of Sanitation and Hygiene</b>		

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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:	Carry out hygiene and sanitation activities within the district	Carry out hygiene and sanitation activities within the district
<i>Special Meals and Drinks</i>		167
<i>Printing, Stationery, Photocopying and Binding</i>		125
<i>Travel inland</i>		4,939
<i>Fuel, Lubricants and Oils</i>		519
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	5,750	5,750
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,750</b>	<b>5,750</b>
<b>3. Capital Purchases</b>		
<b>Output: Non Standard Service Delivery Capital</b>		
Non Standard Outputs:	Engineering design for mini piped schemes in completed for Kandege/Gorofa	Engineering design for mini piped schemes in completed for Kandege/Gorofa
<i>Engineering and Design Studies &amp; Plans for capital works</i>		2,056
<i>Transport Equipment</i>		10,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	13,750	12,056
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>13,750</b>	<b>12,056</b>
<b>Output: Construction of public latrines in RGCs</b>		
No. of public latrines in RGCs and public places	2 (2 number of 5-stance lined VIP latrines constructed and 2 number of latrined emptied. Payments made)	2 (2 number of 5-stance lined VIP latrines constructed and 2 number of latrined emptied. Payments made)
Non Standard Outputs:		N/A
<i>Other Structures</i>		16,977
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	11,144	16,977
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>11,144</b>	<b>16,977</b>
<b>Output: Borehole drilling and rehabilitation</b>		
No. of deep boreholes rehabilitated	5 ( 5 number of boreholes assessed and rehabilitated)	5 ( 5 number of boreholes assessed and rehabilitated)

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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>7b. Water</b>		
No. of deep boreholes drilled (hand pump, motorised)	12 (10 deep wells constructed and 2 production wells drilled)	12 (10 deep wells constructed and 2 production wells drilled, only one deep well failed)
Non Standard Outputs:		N/A
<i>Other Structures</i>		83,801
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	96,031	83,801
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>96,031</b>	<b>83,801</b>

**Output: Construction of piped water supply system**

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0	0 (N/A)
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	01 (01 number of piped water system constructed in lolwe/sigulu. Evidence of co-funding in place.)	0 (Feasibility study on-going)
Non Standard Outputs:		N/A
<i>Other Structures</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	13,763	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>13,763</b>	<b>0</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:	Payment of staff salaries, provision of electricity to natural resources offices, smooth office running, monitoring of departmental activities	Payment of staff salaries, provision of electricity to natural resources offices, smooth office running, monitoring of departmental activities
<i>General Staff Salaries</i>		18,102
<i>Printing, Stationery, Photocopying and Binding</i>		540
<i>Electricity</i>		220
<i>Travel inland</i>		156

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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>8. Natural Resources</b>		
<i>Wage Rec't:</i>	18,102	18,102
<i>Non Wage Rec't:</i>	486	916
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>18,589</b>	<b>19,018</b>
<b>Output: Tree Planting and Afforestation</b>		
Number of people (Men and Women) participating in tree planting days	20 0	0 (To be implemented in third quarter after the onset of the rainy season)
Area (Ha) of trees established (planted and surviving)	5 0	0 (District tree nursery established, to raise 100,000 seedlings for distribution)
Non Standard Outputs:		N/A
<i>Medical and Agricultural supplies</i>		2,265
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	844	2,265
<i>Donor Dev't:</i>		
<b>Total</b>	<b>844</b>	<b>2,265</b>
<b>Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>		
No. of community members trained (Men and Women) in forestry management	15 0	0 (Not yet done)
No. of Agro forestry Demonstrations	1 0	0 (Not yet done)
Non Standard Outputs:		N/A
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	456	0
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>456</b>	<b>0</b>
<b>Output: Forestry Regulation and Inspection</b>		
No. of monitoring and compliance surveys/inspections undertaken	1 0	1 (1 monitoring and compliance surveys/inspections carried out, purchase of sector motorcycle to solve issues of transport)
Non Standard Outputs:		N/A
<i>Travel inland</i>		252
<i>Fuel, Lubricants and Oils</i>		98
<i>Wage Rec't:</i>		

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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>8. Natural Resources</b>		
<i>Non Wage Rec't:</i>	391	350
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>391</b>	<b>350</b>
<b>Output: Community Training in Wetland management</b>		
No. of Water Shed Management Committees formulated	1 0	1 (1water shed management committee trained)
Non Standard Outputs:		N/A
<i>Travel inland</i>		160
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	403	160
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>403</b>	<b>160</b>
<b>Output: Stakeholder Environmental Training and Sensitisation</b>		
No. of community women and men trained in ENR monitoring	5 0	5 (Inducting of District Environment Committee members)
Non Standard Outputs:	Number of community members carrying out environmental monitoring	9 community members carrying out environmental monitoring in Bukana and Buyinja
<i>Travel inland</i>		250
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	634	250
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>634</b>	<b>250</b>
<b>Output: Monitoring and Evaluation of Environmental Compliance</b>		
No. of monitoring and compliance surveys undertaken	3 0	3 (3 compliance surveys on capital development projects within the district carried out)
Non Standard Outputs:	Mitigation measures carried out on development projects	Mitigation measures carried out on development projects
<i>Printing, Stationery, Photocopying and Binding</i>		124
<i>Travel inland</i>		700
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	538	574
<i>Domestic Dev't:</i>	250	250
<i>Donor Dev't:</i>		
<b>Total</b>	<b>788</b>	<b>824</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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**8. Natural Resources****Output: Land Management Services (Surveying, Valuations, Tittling and lease management)**

No. of new land disputes settled within FY	1 0	1 (1 sensitization meetings on land leasing, titling, and physical planning Submitted of quarterly reports to Ministry of Lands Housing and Urban Development)
Non Standard Outputs:		N/A
Travel inland		472
Fuel, Lubricants and Oils		148
Wage Rec't:		
Non Wage Rec't:	960	620
Domestic Dev't:	0	
Donor Dev't:		
<b>Total</b>	<b>960</b>	<b>620</b>

**Additional information required by the sector on quarterly Performance****9. Community Based Services****Function: Community Mobilisation and Empowerment****1. Higher LG Services****Output: Operation of the Community Based Seives Department**

Non Standard Outputs:	Procure, small office equipment, air time, Printer, repair & maintenance of the, Computer and general office operations. Holding monthly staff meetings Procure office furniture Political monitoring by members of the social service committee. Regist	Held two staff meetings and facilitated epair & maintenance of the, Computer and general office operations. Register Community Based Organisations in the district Preparation, submission of reports and consultation on policy issues for guidance at MoGL
General Staff Salaries		28,141
Workshops and Seminars		99
Bank Charges and other Bank related costs		159
Telecommunications		50
Travel inland		2,455
Maintenance – Machinery, Equipment & Furniture		220
Wage Rec't:	28,142	28,141
Non Wage Rec't:	2,544	1,383
Domestic Dev't:	1,087	1,600
Donor Dev't:		
<b>Total</b>	<b>31,773</b>	<b>31,124</b>

**Output: Probation and Welfare Support**

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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>9. Community Based Services</b>		
No. of children settled	5 0	5 (Field social inquiries, placing and settled four children to reformatory centers like Kampiringisa, court sessions at Namayingo magistrates court)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		2,056
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	969	2,056
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>969</b>	<b>2,056</b>
<b>Output: Social Rehabilitation Services</b>		
Non Standard Outputs:	Facilitate PWDs leaders to participate in the Cerebrations to mark the International Day of the Disabled. Providing financial support older persons Disseminate the National Social Protection policy to district stakeholders. Conduct quarterly meetings f	Facilitated PWDs leaders to participate in the Cerebrations to mark the International Day of the Disabled. Providing financial support older persons Disseminate the National Social Protection policy to district stakeholders. Conduct quarterly meetings
<i>Workshops and Seminars</i>		2,926
<i>Travel inland</i>		600
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,375	3,526
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,375</b>	<b>3,526</b>
<b>Output: Community Development Services (HLG)</b>		
No. of Active Community Development Workers	13 0	20 (Twenty active Community Development Workers within the district)
Non Standard Outputs:		N/A
<i>Travel inland</i>		1,691
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,050	1,691
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,050</b>	<b>1,691</b>
<b>Output: Adult Learning</b>		
No. FAL Learners Trained	200 0	200 (600 ICOLEW learners and 200 FAL learners, trained and equipped with knowledge and skills in the district)

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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>9. Community Based Services</b>		
Non Standard Outputs:	Hold a symposium on Adult literacy to mark international Literacy day and disseminate the Uganda National Policy on Adult literacy,	Hold a symposium on Adult literacy to mark international Literacy day and disseminate the Uganda National Policy on Adult literacy,
Allowances		1,600
Workshops and Seminars		3,882
Printing, Stationery, Photocopying and Binding		0
Travel inland		3,500
Wage Rec't:		
Non Wage Rec't:	37,711	8,982
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>37,711</b>	<b>8,982</b>

**Output: Gender Mainstreaming**

Non Standard Outputs:	Conduct mentoring sessions and dissemination of gender materials to LLGs	Conduct mentoring sessions and dissemination of gender materials to LLGs
	Conduct one day training of district leaders on Gender Based violence/ domes	Conduct one day training of district leaders on Gender Based violence/ domes
Workshops and Seminars		3,297
Printing, Stationery, Photocopying and Binding		100
Wage Rec't:		
Non Wage Rec't:	1,632	3,397
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,632</b>	<b>3,397</b>

**Output: Children and Youth Services**

No. of children cases ( Juveniles) handled and settled	1 0	2 (Placing of 2 children in Kampirigisa reformatory centre & Naguru remand home)
Non Standard Outputs:	Formation of child protection committees (CPCs) and sensitise local leaders on forms of child abuse, children rights and responsibilities Prepare & submit OVC accountabilities reports to UNICEF & MoGLSD Facilitate children who cannot attend school regul	Formation of child protection committees (CPCs) and sensitise local leaders on forms of child abuse, children rights and responsibilities Prepare & submit OVC accountabilities reports to UNICEF & MoGLSD Facilitate children who cannot attend school regul
Workshops and Seminars		675
Travel inland		5,658
Wage Rec't:		
Non Wage Rec't:	932	675
Domestic Dev't:		

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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>9. Community Based Services</b>		
<i>Donor Dev't:</i>	141,348	5,658
<b>Total</b>	<b>142,280</b>	<b>6,333</b>
<b>Output: Support to Youth Councils</b>		
No. of Youth councils supported	3 0	3 (3 Youth executive & council coordination meetings conducted at district level. Conducted visits to sub counties to monitor Youth councils & groups in the 9 LLGs and consultations to the MoGLSD and facilitation of operations of the District Youth chairperson's office.)
Non Standard Outputs:	Conduct a one day advocacy meeting on youth affairs. Train youth council leaders on their roles and responsibilities.	Not done
<i>Workshops and Seminars</i>		1,579
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	582	1,579
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>582</b>	<b>1,579</b>
<b>Output: Support to Disabled and the Elderly</b>		
No. of assisted aids supplied to disabled and elderly community	1 0	0 (Not done)
Non Standard Outputs:	N/A	N/A
<i>Workshops and Seminars</i>		780
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	388	780
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>388</b>	<b>780</b>
<b>Output: Representation on Women's Councils</b>		
No. of women councils supported	3 0	3 (Conducted 3 Women executive & council coordination meetings at district level)
Non Standard Outputs:	N/A	N/A
<i>Workshops and Seminars</i>		1,128
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	582	1,128
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>582</b>	<b>1,128</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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**Additional information required by the sector on quarterly Performance****10. Planning***Function: Local Government Planning Services**1. Higher LG Services***Output: Management of the District Planning Office**

Non Standard Outputs:	9LLGs mentored and supervised in participatory planning quarterly performance reports submitted to MoFPED Office activities in all departments coordinated Annual workplans and performance form B Produced and submitted to MoFPED Improved performance	Quarter one performance reports submitted to MoFPED Office activities in all departments coordinated Annual workplans Produced and submitted to MoFPED Improved performance
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		977
Small Office Equipment		162
Information and communications technology (ICT)		10
Travel inland		1,967
Fuel, Lubricants and Oils		2,839
Wage Rec't:		
Non Wage Rec't:	3,097	5,954
Domestic Dev't:	750	
Donor Dev't:		
<b>Total</b>	<b>3,847</b>	<b>5,954</b>

**Output: District Planning**

No of Minutes of TPC meetings	3 ( minutes for TPC meetings produced)	3 (3 sets of minutes for TPC meetings produced for October, November and December)
No of qualified staff in the Unit	3 (Qualified staff in planning Unit ie the District planner,Statistician and the Population Officer 3 Staff paid salaries)	0 (No qualified staff in planning unit, the department has one volunteer, and the DNRO as Acting senior Planner.)
Non Standard Outputs:	11 Heads of Deprtmnts mentored in OBT tools and its operation,the new reforms in planning and budgeting	11 Heads of Deprtmnts mentored in OBT tools and its operation,the new reforms in planning and budgeting
General Staff Salaries		0
Workshops and Seminars		750
Welfare and Entertainment		150
Printing, Stationery, Photocopying and Binding		846
Wage Rec't:	9,533	0

**Vote: 594** Namayingo District**2016/17 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>		
Non Wage Rec't:	2,425	1,746
Domestic Dev't:	0	
Donor Dev't:		
<b>Total</b>	<b>11,959</b>	<b>1,746</b>

**Output: Monitoring and Evaluation of Sector plans**

Non Standard Outputs:	Internal Assessment report produced and submitted to MoLG Monitoring reports produced to assess compliance	Not done
Printing, Stationery, Photocopying and Binding		80
Travel inland		2,110
Wage Rec't:		
Non Wage Rec't:	3,032	2,190
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,032</b>	<b>2,190</b>

**3. Capital Purchases****Output: Administrative Capital**

Non Standard Outputs:	Improved working environment for Finance and Planning Staff Improved quality of capital worksthrough Continous supervision	Paid for Second phase for Finance and Planning Block. Retention of implemented projects in FY 2015/2016 Improved quality of capital works through Continous supervision.
Non-Residential Buildings		32,420
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	24,561	32,420
Donor Dev't:		0
<b>Total</b>	<b>24,561</b>	<b>32,420</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**

**Vote: 594** Namayingo District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	Staff salary payment Clean office environment Auditing techniques career development Correspondence delivery	Staff salary payment , submission of reports to MoFPED, Internal Auditor General,
<i>Bank Charges and other Bank related costs</i>		0
<i>General Staff Salaries</i>		7,702
<i>Books, Periodicals &amp; Newspapers</i>		200
<i>Travel inland</i>		989
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	7,702	7,702
<i>Non Wage Rec't:</i>	844	1,189
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>8,546</b>	<b>8,891</b>

**Output: Internal Audit**

No. of Internal Department Audits	6 ()	5 (1 DDEG report, 1 primary schools, 1 Health facilities report, 1 handover report for sub counties, summed up into the overall first quarter report)
Date of submitting Quaterly Internal Audit Reports	25/01/2017 ()	15/01/2017 (Prepared and submitted quarterly internal audit reports to District Chaiperson and line ministry)
Non Standard Outputs:		N/A
<i>Computer supplies and Information Technology (IT)</i>		350
<i>Printing, Stationery, Photocopying and Binding</i>		361
<i>Travel inland</i>		4,778
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,061	4,638
<i>Domestic Dev't:</i>	850	851
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,911</b>	<b>5,489</b>

**Output: Sector Capacity Development**

Non Standard Outputs:	ACPAU CPD seminars attended and staff supported for professional development	Supported two staff for professional training in CIA, and CPA
<i>Workshops and Seminars</i>		0
<i>Staff Training</i>		697
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,012	697

**Vote: 594** Namayingo District**2016/17 Quarter 2****Workplan Performance in Quarter***US\$ Thousand*

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

<b>Total</b>	<b>1,012</b>	<b>697</b>
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**Additional information required by the sector on quarterly Performance**

<i>Wage Rec't:</i>	2,371,797	2,320,872
<i>Non Wage Rec't:</i>	420,152	420,152
<i>Domestic Dev't:</i>	296,919	296,919
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,056,090</b>	<b>3,056,090</b>



**Vote: 594** Namayingo District**2016/17 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:	Mandatory contributions to autonomous institutions (ULGA) made at the District Hqrs Support provided to CAO and Deputy CAO in running District affairs at the District Hqrs. Cao's office facilitated for foreign travels Wages paid to all Administration staff Pension paid to all Pensioners in the District Gratuity paid to all retired staff in the District	Mandatory contributions to autonomous institutions (ULGA) made at the District Hqrs Support provided to CAO and Deputy CAO in running District affairs at the District Hqrs. Cao's office facilitated for foreign travels Wages paid to all Administration st	0	Limited resources, lack of a reliable means of transport for CAO's office
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**Expenditure**

211101 General Staff Salaries	448,706	191,976	42.8%		
212105 Pension for Local Governments	65,093	33,584	51.6%		
212107 Gratuity for Local Governments	71,503	54,084	75.6%		
221011 Printing, Stationery, Photocopying and Binding	470	424	90.2%		
221017 Subscriptions	3,000	1,200	40.0%		
227001 Travel inland	20,734	31,857	153.6%		
227002 Travel abroad	4,000	1,000	25.0%		
227004 Fuel, Lubricants and Oils	16,265	10,300	63.3%		
Wage Rec't:	448,706	Wage Rec't:	191,976	Wage Rec't:	42.8%
Non Wage Rec't:	163,031	Non Wage Rec't:	132,449	Non Wage Rec't:	81.2%
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	611.736	Total	324.425	Total	53.0%

**Output: Human Resource Management Services**

%age of staff whose salaries are paid by 28th of every month	98 (98)	99 (99% of staff paid by 28th of every month)	101.02	Inadequate funding, delayed completion of files by retirees, delayed submission of appraisal forms
%age of staff appraised	80 (80)	80 (80% of staff appraised)	100.00	
%age of LG establish posts filled	90 (90)	72 (72% of established posts filled)	80.00	
%age of pensioners paid by 28th of every month	99 (99)	98 (98% pensioners cleared by MoPS paid)	98.99	
Non Standard Outputs:	N/A	N/A		

**Vote: 594** Namayingo District**2016/17 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***Expenditure*

221008 Computer supplies and Information Technology (IT)	1,400	950	67.9%	
221011 Printing, Stationery, Photocopying and Binding	1,200	1,520	126.7%	
221012 Small Office Equipment	1,500	302	20.1%	
227001 Travel inland	25,605	9,228	36.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	11,522	12,000	104.1%	
Domestic Dev't:	3,400	0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>14,922</b>	<b>12,000</b>	<b>80.4%</b>	

**Output: Capacity Building for HLG**

No. (and type) of capacity building sessions undertaken	30 (30)	21 (21 District Councillors inducted on Government rules and procedure)	70.00	Limited resources
Availability and implementation of LG capacity building policy and plan	Yes/No (Yes/No)	Yes (Capacity building Plan in place and disseminated)	#Error	
Non Standard Outputs:		N/A		

*Expenditure*

221003 Staff Training	6,257	3,610	57.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	6,257	3,610	57.7%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>6,257</b>	<b>3,610</b>	<b>57.7%</b>	

**Output: Public Information Dissemination**

Non Standard Outputs:	Mandatory notices of programmes and funds received posted on notice boards Office updated on public affairs Correspondences delivered to 9 LLGs Publicizing government programmes and projects	1 notice of programmes and funds received posted on notice boards Office updated on public affairs Correspondences delivered to 9 LLGs All government programmes and projects publicized	0	Lack of a fully fledged information office, Limited resources
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*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	435	464	106.7%	
222003 Information and communications technology (ICT)	1,200	410	34.2%	
227001 Travel inland	3,245	954	29.4%	

**Vote: 594** Namayingo District**2016/17 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>5,314</b>	<i>Non Wage Rec't:</i>	1,828	<i>Non Wage Rec't:</i>	34.4%
<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>5,314</b>	<b>Total</b>	<b>1,828</b>	<b>Total</b>	<b>34.4%</b>

**Output: Office Support services**

0 Lack of a reliable means of transport in CAO's office, limited local revenue.

**Vote: 594** Namayingo District**2016/17 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 conducted in all the 9 LLGs</p> <p>12 TechnicalPlanning Committee meetings held at the District headquarters</p> <p>1 annual Board of Survey Conducted at the District headquarters</p> <p>National celebrations held and commemorated in the District</p> <p>Legal Services sought from the Solicitor General and othe competent Lawyers at the District headquarters</p> <p>The District linked to the various MDAs</p> <p>Staff End of year party held at the District headquarters</p> <p>Administration block cleaned and 2 cleaners paid allowances at the District hqrs</p> <p>Support given to PAS and Assistant CAOs at the District hqrs</p> <p>District visitors hosted and break tea provided to administration staff at the District hqrs</p> <p>Access to current information improved</p> <p>District assets engraved at the District hqrs</p> <p>Motorvehicle in CAO's office repaire and serviced</p> <p>Small office equipment and assorted stationary for Cao's office procured at the District hqrs</p> <p>District activities and events publicised in newspapers at the District hqrs</p> <p>Pit Latrines at the District headquarters maintained</p> <p>1 Laptop for CAO's office procured at the District hqrs</p> <p>1 fire extinguisher procured at the District hqrs</p> <p>District headquarters and offices marked at the District hqrs</p> <p>Reference materials, National symbols procured and installed at the District hqrs</p> <p>District inventory established and publicised at the District hqrs</p> <p>2 Barazas conducted in the Constituencies of Bukooli</p>	<p>6 Monitoring Visits conducted in all the 9 LLGs</p> <p>6 TechnicalPlanning Committee meetings held at the District headquarters</p> <p>Legal Services sought from the Solicitor General on the case against the District at the District headquarters</p> <p>The District linked</p>		
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**Vote: 594** Namayingo District**2016/17 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**

South and Bukooli Islands  
 Radio talk shows conducted at Eastern Voice  
 Internet modems, airtime and telephone airtime procured at the District Hqrs  
 Administration block maintained at the District hqrs  
 Computer supplies and IT equipment procured  
 Monthly electricity bills paid and electricity systems maintained at the District hqrs  
 HIV and Nutrition activities coordinated at the District hqrs  
 Bank charges paid

*Expenditure*

221001 Advertising and Public Relations	1,757	825	47.0%
221007 Books, Periodicals & Newspapers	1,035	254	24.5%
221008 Computer supplies and Information Technology (IT)	1,211	850	70.2%
221009 Welfare and Entertainment	3,000	866	28.9%
221011 Printing, Stationery, Photocopying and Binding	2,750	280	10.2%
221012 Small Office Equipment	3,000	1,386	46.2%
221014 Bank Charges and other Bank related costs	500	168	33.7%
222001 Telecommunications	1,600	180	11.3%
224004 Cleaning and Sanitation	3,000	400	13.3%
227001 Travel inland	45,125	43,794	97.0%
227004 Fuel, Lubricants and Oils	21,600	19,363	89.6%
228002 Maintenance - Vehicles	4,051	600	14.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	80,487	68,966	85.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>80,487</b>	<b>68,966</b>	<b>85.7%</b>

**Output: Local Policing**

Non Standard Outputs:	Monthly allowances paid to 2 Police guards at the District Headquarters	6 Months allowances paid to 2 Police guards at the District Headquarters	0	Limited resources to facilitate the officers
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*Expenditure*

211103 Allowances	2,400	400	16.7%
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**Vote: 594** Namayingo District**2016/17 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**

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>2,400</b>	Non Wage Rec't:	400	Non Wage Rec't:	16.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>2,400</b>	<b>Total</b>	<b>400</b>	<b>Total</b>	<b>16.7%</b>

**Output: Procurement Services**

0 Limited resources

Non Standard Outputs:	04 Adverts run in the New vision, Daily Monitor at the district headquarters. 04 mandatory reports submitted.	01 Advert for selective bidding run in the New vision 1 second quarter report submitted.
	100 prequalification documents produced. 40 bid documents for the projects produced. 01 desktop, 02 laptops and 02 printers repaired and serviced.	40 bidding documents produced.
	05 projects of projects monitored. 01 Bookshelve procured.	

**Expenditure**

221001 Advertising and Public Relations	2,500	1,800	72.0%		
221008 Computer supplies and Information Technology (IT)	1,000	1,500	150.0%		
221011 Printing, Stationery, Photocopying and Binding	2,500	1,958	78.3%		
221012 Small Office Equipment	1,566	263	16.8%		
227001 Travel inland	5,000	4,325	86.5%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	7,966	Non Wage Rec't:	9,846	Non Wage Rec't:	123.6%
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	7,966	Total	9,846	Total	123.6%

**Confirmation by Head of Department**

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

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

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

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

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

**Vote: 594** Namayingo District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Date for submitting the Annual Performance Report	15/07/2017 (Annual performance report submitted to Ministry of Finance, Office activities coordinated, all contractors paid on time, Number of journeys made, physical presence of laptops computer, all assorted stationary to be in place, physical existence of office furniture in place, a number of journeys made)	15/10/2016 (Annual performance report submitted to Ministry of Finance, Office activities coordinated, all contractors paid on time and on time submitted final accounts for FY 2015/16 to auditor general)	#Error	None
Non Standard Outputs:	N/A			

**Expenditure**

221101 General Staff Salaries	114,064		52,032		45.6%
221002 Workshops and Seminars	1,000		120		12.0%
221008 Computer supplies and Information Technology (IT)	3,000		1,069		35.6%
221009 Welfare and Entertainment	1,000		120		12.0%
221011 Printing, Stationery, Photocopying and Binding	1,500		1,307		87.2%
221012 Small Office Equipment	1,000		1,245		124.5%
222003 Information and communications technology (ICT)	1,000		10		1.0%
223005 Electricity	500		260		52.0%
227001 Travel inland	16,200		10,871		67.1%
227004 Fuel, Lubricants and Oils	5,000		1,250		25.0%
Wage Rec't:	104,064	Wage Rec't:	52,032	Wage Rec't:	50.0%
Non Wage Rec't:	32,200	Non Wage Rec't:	16,253	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%
Total	136,264	Total	68,285	Total	50.1%

**Output: Revenue Management and Collection Services**

Value of Other Local Revenue Collections	80000 (Ensuring all services are delivered to Government, to ensure all financial obligations are fulfilled, ensured all office and information sharing between offices, All timely delivery of report production, To ensure all a conducive working conditions are fulfilled, To that there is a harmonious relation ship and existence with other institutions, To ensure that there is proper accountabilities made and obtained, Tax payers sensitized/ meetings held, Number of tax payers	48290370 (Local revenue collected and deposited on District Collection Account Ensuring all services are delivered to Government, to ensure all financial obligations are fulfilled, ensured all office and information sharing between offices, All timely delivery of report production, To ensure all a conducive working conditions are fulfilled, To that there is a harmonious relation ship and existence with other institutions, To ensure that there is proper accountabilities made	60362.96	Lack of reliable means of transport for monitoring and mobilization
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**Vote: 594** Namayingo District**2016/17 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**

	aasesed and enumerated,Numberof accounting documents are delivered,Numberof revenue collection points supervised, Revenue enhancement plans produced.)	and obtained,Tax payers sensitized/ meetings held,Numberof tax payers aasesed and enumerated,Numberof accounting documents are delivered,Numberof revenue collection points supervised, Revenue enhancement plans produced.)		
Value of Hotel Tax Collected	()	0 (N/A)	0	
Value of LG service tax collection	40000 (Ensuring all services are delivered to Government, to ensure all financial obligations are fulfilled,ensured all office and information sharing between offices,All timely delivery of report production,To ensure all a conducive working conditions are fulfilled,To that there is a harmonious relation ship and existence with other institutions,To ensure that there is proper accountabilities made and obtained,Tax payers sensitized/ meetings held,Numberof tax payers aasesed and enumerated,Numberof accounting documents are delivered,Numberof revenue collection points supervised, Revenue enhancement plans produced.)	36284208 (Held workshop on revenue collection and budget conference,procured accounting stationary,produced rvenue enhancement plan for 2017/18. Tax payers sensitized/ meetings held,Numberof tax payers aasesed and enumerated, ,Number of revenue collection points supervised, Revenue enhancement plans produced.)	90710.52	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
221002 Workshops and Seminars	<b>1,200</b>	830	69.2%	
221009 Welfare and Entertainment	<b>340</b>	188	55.1%	
221011 Printing, Stationery, Photocopying and Binding	<b>10,000</b>	6,953	69.5%	
227001 Travel inland	<b>10,630</b>	2,266	21.3%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	<b>30,042</b>	Non Wage Rec't: 10,236	Non Wage Rec't: 34.1%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>30,042</b>	<b>Total 10,236</b>	<b>Total 34.1%</b>	

**Output: Budgeting and Planning Services**

Date for presenting draft Budget and Annual	15/3/2017 (Draft Budgets and annual workplans presented to	20/12/2016 (Draft Budgets and annual workplans presented to	#Error	None
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**Vote: 594** Namayingo District**2016/17 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**

workplan to the Council	Council)	Council)		
Date of Approval of the Annual Workplan to the Council	15/07/2017 (Annual workplans compiled and approved by the district council based on the identified priorities, 4 Budgeting and planning meetings held and reports produced)	16/11/2016 (Annual workplans compiled and approved by the district council based on the identified priorities, 2 Budgeting and planning meetings held and reports produced.1 budget conference held.)	#Error	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
221002 Workshops and Seminars	4,500	2,285	50.8%	
221009 Welfare and Entertainment	1,000	900	90.0%	
221011 Printing, Stationery, Photocopying and Binding	3,000	300	10.0%	
	Wage Rec't:	Wage Rec't:	Wage Rec't:	0.0%
	Non Wage Rec't:	Non Wage Rec't:	Non Wage Rec't:	53.6%
	Domestic Dev't:	Domestic Dev't:	Domestic Dev't:	0.0%
	Donor Dev't:	Donor Dev't:	Donor Dev't:	0.0%
	<b>Total</b>	<b>Total</b>	<b>Total</b>	<b>53.6%</b>

**Output: LG Expenditure management Services**

			0	poor interenet coverage
Non Standard Outputs:	Budgets process and workplans in place,To ensure that all budgets and workplans are in line with LG Act	internet subscription paid,filed URA returns,		
<i>Expenditure</i>				
221012 Small Office Equipment	1,600	487	30.4%	
222003 Information and communications technology (ICT)	700	150	21.4%	
227001 Travel inland	7,600	460	6.1%	
	Wage Rec't:	Wage Rec't:	Wage Rec't:	0.0%
	Non Wage Rec't:	Non Wage Rec't:	Non Wage Rec't:	10.8%
	Domestic Dev't:	Domestic Dev't:	Domestic Dev't:	0.0%
	Donor Dev't:	Donor Dev't:	Donor Dev't:	0.0%
	<b>Total</b>	<b>Total</b>	<b>Total</b>	<b>10.8%</b>

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	15/08/2017 (All Tax returns filed, Audiit responses filled, All District Final copies are in place,All number of quarterly statements are prepared in time, To ensure that all book keeping and Audit queries are reduced)	2/11/2016 (Half financial statements prepared and submitted, final accounts for 2015/16 prepared and submitted, audit responses prepared and submittednnual final accounts submitted to Auditor General. All Tax returns filed, Audiit	#Error	None
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**Vote: 594** Namayingo District**2016/17 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**

responses filled, All District  
Final copies are in place, All  
number of quarterly statements  
are prepared in time,)

Non Standard Outputs:

N/A

*Expenditure*

221008 Computer supplies and Information Technology (IT)	3,700	2,724	73.6%
221011 Printing, Stationery, Photocopying and Binding	2,200	300	13.6%
227001 Travel inland	7,600	1,301	17.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	12,000	4,325	36.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>12,000</b>	<b>4,325</b>	<b>36.0%</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 CHANGES IN  
COUNCIL  
SCHEDULES  
RESULTING INTO  
DELAYED  
COUNCIL  
MEETINGS

**Vote: 594** Namayingo District**2016/17 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:	Minutes of council meetings and the resolutions made Salaries paid to Matined staff Office coordinated Familiarization tour conducted All Monitoring reports in place Two sets Procured Exgratia paid to lower local councils Gratuity paid to executive and council Retainer fees paid to the deputy speaker Small office equipment procured Salary and gratuity paid to T/C chairperson Minutes of Business Committee meetings Receipts and attendance lists, All District Councillors inducted	2 council meetings was held At the District head quarter Salary paid to the District chairperson Procured stationary Facilitation of District chirpeson , the speaker and the vice chirperson. Held three sectoral committee meetings  Three sectoral
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*Expenditure*

211101 General Staff Salaries	162,629	77,800	47.8%		
211103 Allowances	39,591	26,020	65.7%		
221007 Books, Periodicals & Newspapers	1,460	800	54.8%		
221008 Computer supplies and Information Technology (IT)	1,700	1,000	58.8%		
221009 Welfare and Entertainment	1,500	824	54.9%		
221011 Printing, Stationery, Photocopying and Binding	700	550	78.6%		
221012 Small Office Equipment	1,200	648	54.0%		
221014 Bank Charges and other Bank related costs	500	309	61.8%		
222001 Telecommunications	600	300	50.0%		
227001 Travel inland	15,896	24,399	153.5%		
227004 Fuel, Lubricants and Oils	12,218	16,800	137.5%		
228002 Maintenance - Vehicles	2,000	1,560	78.0%		
Wage Rec't:	162,629	Wage Rec't:	77,800	Wage Rec't:	47.8%
Non Wage Rec't:	79,165	Non Wage Rec't:	73,210	Non Wage Rec't:	92.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	241,794	Total	151,009	Total	62.5%

**Output: LG procurement management services**

0

Contract for previous contracts committee had expired and a

**Vote: 594** Namayingo District**2016/17 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:	16- 20 Meetings held Timely production of procurement documents and proper records management Provision of assorted office furniture Provision of goods and services (meals and refreshment) Facilitate the SPO office to coordination of office activities	5 Meetings held Timely production of procurement documents and proper records management Provision of assorted office furniture Provision of goods and services (meals and refreshment) Facilitate the SPO office to coordination of office activities		fresh one had to be appointed
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*Expenditure*

211103 Allowances	3,494	3,200	91.6%
221009 Welfare and Entertainment	389	230	59.1%
221011 Printing, Stationery, Photocopying and Binding	400	230	57.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	11,983	3,660	30.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>11,983</b>	<b>3,660</b>	<b>30.5%</b>

**Output: LG staff recruitment services**

Non Standard Outputs:	To fill vacancies in the district and Town Council To handle normal DSC work To network with other DSCs To promote accountability and transparency To network with other DSCs To promote accountability and transparency To ensure proper maintenance of office equipments To acquire knowledge and skills To promote accountability and transparency To ensure proper maintenance of office equipments To acquire knowledge and skills. To ensure proper coordination of DSC activities Big table and 8 Office chairs for DSC Board room To keep sec. updated on current affairs Meals and drinks during the meeting	Regularised SDS Medical staff	0	Lack of the district service commission affected the departmental activities
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*Expenditure*

**Vote: 594** Namayingo District**2016/17 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**

211103 Allowances	9,774	5,977	61.2%	
221004 Recruitment Expenses	58,627	800	1.4%	
221008 Computer supplies and Information Technology (IT)	1,200	1,588	132.3%	
Wage Rec't:	24,000	Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	80,052	Non Wage Rec't: 8,365	Non Wage Rec't: 10.4%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>104,052</b>	<b>Total 8,365</b>	<b>Total 8.0%</b>	

**Output: LG Land management services**

No. of land applications (registration, renewal, lease extensions) cleared	20 (Registered, renewed and extended lease applications in the district.)	12 (Registered 12 applications)	60.00	Negative attitude by the community to lease there land as greatly affected the land registration in the District
No. of Land board meetings	6 (Land Board meetings held and 6 sets of minutes produced and shared among members)	0 (Not yet implemented)	.00	
Non Standard Outputs:		N/A		

**Expenditure**

221009 Welfare and Entertainment	525	500	95.2%	
221011 Printing, Stationery, Photocopying and Binding	400	200	50.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	8,036	Non Wage Rec't: 700	Non Wage Rec't: 8.7%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>8,036</b>	<b>Total 700</b>	<b>Total 8.7%</b>	

**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	4 (PAC reports presented to the District for discussion and appropriate implementation)	1 (PAC reports presented to the District for discussion and appropriate implementation)	25.00	The end of the contract for the committee of PAC affected the implementation of the planned activities
No. of Auditor General's queries reviewed per LG	8 (At the District headquarters)	2 (Reviewed third quarter audit reports Monitored LVEMP projects in Lugala, Banda and Mutumba)	25.00	
Non Standard Outputs:		N/A		

**Expenditure**

221009 Welfare and Entertainment	500	210	42.0%	
221011 Printing, Stationery, Photocopying and Binding	500	100	20.0%	
227001 Travel inland	13,036	1,680	12.9%	

**Vote: 594** Namayingo District**2016/17 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**

<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>15,256</b>	<i>Non Wage Rec't:</i>	1,990	<i>Non Wage Rec't:</i>	13.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>15,256</b>	<b>Total</b>	<b>1,990</b>	<b>Total</b>	<b>13.0%</b>

**Output: Standing Committees Services**

Non Standard Outputs:	Minutes of sectoral committee	3 Sectoral committee meetings held at the district head qourter	0	delayed lease of funds affected the implimention of the planned activites
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*Expenditure*

211103 Allowances	19,395	9,880	50.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	19,395	9,880	50.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	19,395	9,880	50.9%

**Confirmation by Head of Department**

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

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

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

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

**4. Production and Marketing****Function: Agricultural Extension Services****1. Higher LG Services****Output: Extension Worker Services**

				0	None
Non Standard Outputs:	Lower local government extension staff salaries paid	Lower local government extension staff salaries paid			
<i>Expenditure</i>					
211101 General Staff Salaries	353,979	177,420	50.1%		
Wage Rec't:	353,979	Wage Rec't:	177,420	Wage Rec't:	50.1%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	353,979	Total	177,420	Total	50.1%

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

0 Field staff Lack reliable means of

**Vote: 594** Namayingo District**2016/17 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:	Field data and monthly reports generated Farmers advised on animal and crop husbandary issues	Field data and monthly reports generated for September, October, and November Farmers advised on animal and crop husbandary issues		transport for activity implementation
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*Expenditure*

263104 Transfers to other govt. units (Current)	<b>7,740</b>	3,798	49.1%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	<b>7,740</b>	3,798	Non Wage Rec't: 49.1%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>7,740</b>	<b>3,798</b>	<b>Total 49.1%</b>

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

Non Standard Outputs:	Wages for District staff paid Wages for Extension staff paid Vehicle and motorcycle tyres procured fiber glass boat repaired and engine serviced Timely reporting and updating staff on developments Production offices constructed Office tea provided Improved performance in planning and reporting 01 annual and 4 quarterly work plans and budget requests and progressive reports.  Newspapers purchased Internet, computer repairs/service sand other soft wares procured Improved performance in planning and reporting Servicing and maintenance of Motor vehicle  Electricity payments made Boat security provided Production offices cleaned Office activities coordinated Access to better services from the bank LVEMP inputs procured	0	Lack of reliable means of transport for activity implementation
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**Vote: 594** Namayingo District**2016/17 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***Expenditure*

211101 General Staff Salaries	78,174	38,656	49.4%		
221007 Books, Periodicals & Newspapers	600	86	14.3%		
221008 Computer supplies and Information Technology (IT)	800	600	75.0%		
221011 Printing, Stationery, Photocopying and Binding	400	237	59.3%		
221012 Small Office Equipment	600	150	25.0%		
221014 Bank Charges and other Bank related costs	500	277	55.4%		
224001 Medical and Agricultural supplies	417,771	8,189	2.0%		
227001 Travel inland	7,600	5,200	68.4%		
227004 Fuel, Lubricants and Oils	5,171	750	14.5%		
228002 Maintenance - Vehicles	3,566	3,000	84.1%		
Wage Rec't:	78,174	Wage Rec't:	38,656	Wage Rec't:	49.4%
Non Wage Rec't:	21,037	Non Wage Rec't:	10,300	Non Wage Rec't:	49.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	417,771	Donor Dev't:	8,189	Donor Dev't:	2.0%
Total	516,982	Total	57,146	Total	11.1%

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (Nil)	0 (N/A)	0	Lack of reliable means of transport for activity implementation in LLG operations
Non Standard Outputs:	Increased farmers' skills in soil and water management, increased crop productivity, engagement in profitable enterprises, increased HH income and food security increased Quarterly supervision and inspection of agro-input premises produce stores and processing units done. Field surveillance for pests and diseases done Farmers advised on control of pests and diseases; and soil nutrient management Farmers advised on control of pests and diseases; and soil nutrient management Household agricultural data collected and analyzed Motorcycle serviced, maintained and field activities done	Increased farmers' skills in soil and water management, increased crop productivity, engagement in profitable enterprises, increased HH income and food security increased Quarterly supervision and inspection of agro-input premises produce stores and proc		

*Expenditure*

221011 Printing, Stationery,	150	55	36.7%
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**Vote: 594** Namayingo District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel inland	3,968	1,485	37.4%	
227004 Fuel, Lubricants and Oils	2,688	848	31.5%	
228002 Maintenance - Vehicles	590	600	101.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	7,396	2,988	40.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>7,396</b>	<b>2,988</b>	<b>40.4%</b>	

**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	4000 (2000 Cattle 1500 goats and 500 Sheep slaughtered)	4024 (4024 animal slaughtered)	100.60	Lack of reliable means of transport for activity implementation
No of livestock by types using dips constructed	()	0 (N/A)	0	
No. of livestock vaccinated	0 (Nil)	02858 (2858 cats and dogs vaccinated)	0	
Non Standard Outputs:	Motor cycles Repaired and maintained Sub-county staff and private practitioners, veterinary drug shops inspected.  Farm visits conducted and farmers advised on proper animal husbandry practices Monthly internet subscription for 12 months paid. National workshops/conferences attended for knowledge update.	Motor cycles Repaired and maintained Sub-county staff and private practitioners, veterinary drug shops inspected. Sub-county staff and private practitioners, veterinary drug shops inspected.  Farm visits conducted and farmers advised on proper a		

*Expenditure*

221008 Computer supplies and Information Technology (IT)	720	163	22.6%	
227001 Travel inland	1,532	445	29.0%	
227004 Fuel, Lubricants and Oils	1,648	491	29.8%	
228002 Maintenance - Vehicles	3,396	2,220	65.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	7,396	3,319	44.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>7,396</b>	<b>3,319</b>	<b>44.9%</b>	

**Output: Fisheries regulation**

Quantity of fish harvested	2500 (2500 tones of Nile perch fish harvested)	179272 (179272 tonnes of Nile perch fish harvested)	7170.88	Non cooperation by BMU executive
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**Vote: 594** Namayingo District**2016/17 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**

No. of fish ponds stocked	()	0 (N/A)	0	members and political interference
No. of fish ponds constructed and maintained	0 (Nil)	0 (N/A)	0	
Non Standard Outputs:	Fisheries statistical data collected 15 fish farmers trained in aquaculture development 20 BMU executive members trained in fisheries management 02 water patrols conducted	Fisheries statistical data collected 15 fish farmers trained in aquaculture development 20 BMU executive members trained in fisheries management 02 water patrols conducted		

*Expenditure*

227001 Travel inland	<b>4,500</b>	299	6.6%
227004 Fuel, Lubricants and Oils	<b>2,896</b>	202	7.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>7,396</b>	500	6.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>7,396</b>	<b>500</b>	<b>6.8%</b>

**Output: Tsetse vector control and commercial insects farm promotion**

No. of tsetse traps deployed and maintained	200 (Pyramidal tsetse traps Impregnated and Supervision reports produced)	024 (24 Pyramidal tsetse traps Impregnated and Supervision reports produced)	12.00	Lack of funds for activity implementation
Non Standard Outputs:	A Demo site with 05 langastrotthe bee hives constructed 02 sets of honey harvesting gears and a smoker procured Demonstration site supervised, 100 bee farmers trained, tsetse data updated	A Demo site with 01 langastrotthe bee hives constructed		

*Expenditure*

227001 Travel inland	<b>2,300</b>	1,465	63.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>2,375</b>	0	0.0%
Domestic Dev't:	<b>3,377</b>	1,465	43.4%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>5,752</b>	<b>1,465</b>	<b>25.5%</b>

*3. Capital Purchases***Output: Non Standard Service Delivery Capital**

0  
Delayed procurement process

**Vote: 594** Namayingo District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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**4. Production and Marketing**

Non Standard Outputs:	payments for BOQs and designs made Environmental Impact assesment for the production building made. The production and marketing offices supervised and monitored	payments for BOQs and designs made Environmental Impact assesment for the production building made Construction of the production and marketing offices supervised and monitored
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*Expenditure*

312211 Office Equipment	50,000	35,725	71.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	54,293	35,725	65.8%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>54,293</b>	<b>35,725</b>	<b>65.8%</b>

**Function: District Commercial Services***1. Higher LG Services***Output: Trade Development and Promotion Services**

No of businesses issued with trade licenses	()	0 (N/A)	0	Lack of reliable means of transport for activity implementation in Island areas
No of businesses inspected for compliance to the law	()	0 (N/A)	0	
No. of trade sensitisation meetings organised at the district/Municipal Council	()	0 (N/A)	0	
No of awareness radio shows participated in	2 (Communities sensitized about the trade laws)	4 (4 Communities sensitized about the trade laws)	200.00	
Non Standard Outputs:	communities complied with trade laws in the District  Data on the number of trade license issued in the District gathered	communities complied with trade laws in the District  Data on the number of trade license issued in the District gathered		

*Expenditure*

221001 Advertising and Public Relations	1,200	600	50.0%
221010 Special Meals and Drinks	200	200	100.0%
221011 Printing, Stationery, Photocopying and Binding	250	150	60.0%
227001 Travel inland	1,651	1,070	64.8%
227004 Fuel, Lubricants and Oils	800	410	51.3%

**Vote: 594** Namayingo District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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**4. Production and Marketing**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>4,101</b>	<i>Non Wage Rec't:</i>	2,430	<i>Non Wage Rec't:</i>	59.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>4,101</b>	<b>Total</b>	<b>2,430</b>	<b>Total</b>	<b>59.3%</b>

**Output: Enterprise Development Services**

No. of enterprises linked to UNBS for product quality and standards	()	0 (N/A)	0	None
No of businesses assisted in business registration process	()	0 (N/A)	0	
No of awareness radio shows participated in	1 (All communities sensitized about Business registration)	1 (sensitization of communities on the benefits of Business registration in Namayingo T/c and)	100.00	
Non Standard Outputs:		N/A		
	All stakeholders met and sensitized on Business registration			
	All enterprise owners met and sensitized on product quality			

**Expenditure**

221010 Special Meals and Drinks	300	100	33.3%		
221011 Printing, Stationery, Photocopying and Binding	200	50	25.0%		
227001 Travel inland	1,370	350	25.5%		
227004 Fuel, Lubricants and Oils	330	100	30.3%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,800	Non Wage Rec't:	600	Non Wage Rec't:	21.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	2,800	Total	600	Total	21.4%

**Output: Market Linkage Services**

No. of market information reports disseminated	()	2 (Market information disseminated, 2 reports generated and submitted to the line ministries due to delayed release of funds)	0	Delayed release of funds
No. of producers or producer groups linked to market internationally through UEPB	0 (Nil)	0 (N/A)	0	

**Vote: 594** Namayingo District**2016/17 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:	Market information disseminated , reports generated and submitted to the line ministries	Market information disseminated , reports generated and submitted to the line ministries done
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*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	600	300	50.0%
227001 Travel inland	300	144	48.0%
227004 Fuel, Lubricants and Oils	600	300	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,500	744	49.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>1,500</b>	<b>744</b>	<b>49.6%</b>

**Output: Industrial Development Services**

A report on the nature of value addition support existing and needed	()	Yes (1 report in place)	0	Lack of reliable means of transport for activity implementation
No. of value addition facilities in the district	()	0 (No Value addition center yet to be put up)	0	
No. of producer groups identified for collective value addition support	()	0 (N/A)	0	
No. of opportunites identified for industrial development	0 (Nil)	0 (Not done)	0	
Non Standard Outputs:	All farmers and farmer groups visted and reports compiled All value addition facilities visted and reports compiled	farmers and farmer groups in Mutumba and Bukana visted and reports compiled All value addition facilities visted and reports compiled		

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	100	15	15.0%
227001 Travel inland	800	165	20.6%
227004 Fuel, Lubricants and Oils	800	320	40.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,700	500	29.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>1,700</b>	<b>500</b>	<b>29.4%</b>

**Vote: 594** Namayingo District**2016/17 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****Confirmation by Head of Department**

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

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

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

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

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

Non Standard Outputs:	Social mobilisation activities for Polio, Immunisation , NTD ,HIV-TB Comprehensive care and treatment, other services Conducted.	Social mobilisation activities for Polio, Immunisation , NTD ,HIV-TB Comprehensive care and treatment, other services Conducted. NGO financial support provided for Busiro HC III, and st Matia Mulumba in Buswale	0	Inadequate funding
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**Expenditure**

227001 Travel inland	0	4,707	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,704	4,707	82.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>5,704</b>	<b>4,707</b>	<b>82.5%</b>

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

No. and proportion of deliveries conducted in the NGO Basic health facilities	52 (52 Deliveries administered and conducted in NGO facilities)	35 (35 Deliveries administered and conducted in NGO facilities)	67.31	Inadequate funding and staffing
Number of inpatients that visited the NGO Basic health facilities	910 (Social mobilisation activities for Polio, Immunisation , NTD ,HIV-TB Comprehensive care and treatment, other services Conducted.)	571 (Social mobilisation activities for Polio, Immunisation , NTD ,HIV-TB Comprehensive care and treatment, other services Conducted.)	62.75	
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1000 (Children immunised with pentavalent vaccine in all the NGO facilities)	684 (684 Children immunised with pentavalent vaccine in all the NGO facilities)	68.40	

**Vote: 594** Namayingo District**2016/17 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**

Number of outpatients that visited the NGO Basic health facilities	1642 (Social mobilisation activities for Polio, Immunisation , NTD ,HIV-TB Comphrehensive care and treatment, other services conducted)	754 (Social mobilisation activities for Polio, Immunisation , NTD ,HIV-TB Comphrehensive care and treatment, other services conducted.)	45.92	
Non Standard Outputs:		N/A		

*Expenditure*

263367 Sector Conditional Grant (Non-Wage)	<b>19,324</b>	10,758	55.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	<b>19,324</b>	10,758	55.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>19,324</b>	<b>10,758</b>	<b>55.7%</b>	

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

No of children immunized with Pentavalent vaccine	2500 (Children immunised with pentavalent vaccine in the 272 villages in namayingo)	15520 (15520 Children immunised with pentavalent vaccine in the 272 villages in Namayingo)	620.80	Inadequate funding
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (% of villaages with functional (Existing, trained and reporting quarterely)VHTs)	98 (98% of villaages with functional (Existing, trained and reporting quarterely)VHTs)	98.99	
% age of approved posts filled with qualified health workers	65 (% of approced posts filled with qualified Health workers)	65 (65% of approved posts filled with qualified Health workers at District Headquarters and LLGs)	100.00	
No and proportion of deliveries conducted in the Govt. health facilities	650 (Deliveries conducted in Government aided facilities)	353 (353 Deliveries conducted in Government aided facilities)	54.31	
Number of inpatients that visited the Govt. health facilities.	1650 (Social mobilisation activities for Polio, Immunisation , NTD ,HIV-TB Comphrehensive care and treatment, other services Conducted.)	1229 (Social mobilisation activities for Polio, Immunisation , NTD ,HIV-TB Comphrehensive care and treatment, other services Conducted.)	74.48	
Number of outpatients that visited the Govt. health facilities.	1500 (Social mobilisation activities for Polio, Immunisation , NTD ,HIV-TB Comphrehensive care and treatment, other services Conducted.)	1198 (Social mobilisation activities for Polio, Immunisation , NTD ,HIV-TB Comphrehensive care and treatment, other services Conducted.)	79.87	
No of trained health related training sessions held.	2 (Training sessions in Basic health care management and public relations)	1 (1 Training sessions in Basic health care management and public relations)	50.00	
Number of trained health workers in health centers	50 (Health workers trained in Basic health care management and public relations)	33 (33 Health workers trained in Basic health care management and public relations)	66.00	

**Vote: 594** Namayingo District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

N/A

*Expenditure*

263104 Transfers to other govt. units (Current)	62,231	17,698	28.4%
263367 Sector Conditional Grant (Non-Wage)	59,250	14,000	23.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	68,994	31,698	45.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>68,994</b>	<b>31,698</b>	<b>45.9%</b>

**Function: Health Management and Supervision***1. Higher LG Services***Output: Healthcare Management Services**

0 None

Non Standard Outputs:	Pay staff salaries, Routine and scheduled RED strategy for immunisation, Social mobilisation activities for Polio, Immunisation , NTD ,HIV-TB Comprehensive care and treatment, other services Conducted, SIAS Activities Conducted	Timely payment of staff salaries for july,august, september, October, November and December Routine and scheduled RED strategy for immunisation, Social mobilisation activities for Polio, Immunisation , NTD ,HIV-TB Comprehensive care and treatment, other s
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*Expenditure*

211101 General Staff Salaries	1,381,822	690,911	50.0%
221008 Computer supplies and Information Technology (IT)	2,300	350	15.2%
221011 Printing, Stationery, Photocopying and Binding	3,000	1,000	33.3%
221014 Bank Charges and other Bank related costs	500	52	10.5%
222001 Telecommunications	1,500	330	22.0%
224004 Cleaning and Sanitation	2,500	100	4.0%
227001 Travel inland	473,229	88,740	18.8%
227004 Fuel, Lubricants and Oils	14,000	5,005	35.8%
228002 Maintenance - Vehicles	4,500	3,702	82.3%
Wage Rec't:	1,381,822	690,911	50.0%
Non Wage Rec't:	36,000	27,120	75.3%
Domestic Dev't:		0	0.0%
Donor Dev't:	485,305	72,159	14.9%
<b>Total</b>	<b>1,903,127</b>	<b>790,190</b>	<b>41.5%</b>

**Output: Healthcare Services Monitoring and Inspection**

0 Inadequate staffing and absenteeism in



**Vote: 594** Namayingo District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	HSD MONITORING AND SUPERVISION, SUVEILLANCE, SIAS Activities Conducted	Health Service Delivery MONITORING AND SUPERVISION, SUVEILLANCE, SIAS Activities Conducted		some Health facilities
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*Expenditure*

221009 Welfare and Entertainment	1,500	375	25.0%
221012 Small Office Equipment	1,000	250	25.0%
227001 Travel inland	8,000	2,640	33.0%
227004 Fuel, Lubricants and Oils	6,500	2,625	40.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	40,856	5,890	14.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>40,856</b>	<b>5,890</b>	<b>14.4%</b>

**Confirmation by Head of Department**

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

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

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

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

**6. Education****Function: Pre-Primary and Primary Education****2. Lower Level Services****Output: Primary Schools Services UPE (LLS)**

No. of pupils sitting PLE	12500 (12500 pupil sitting PLE in the 84 primary schools)	3475 (3475 pupil sitting PLE in the 84 primary schools)	27.80	Lack of reliable means of transport for activity implementation and Inadequate funding
No. of Students passing in grade one	200 (200 Students passing in grade one in all the primary schools)	77 (77 Students passed in grade one in all the primary schools)	38.50	
No. of student drop-outs	20 (20 Pupils dropped out of schools)	9 ( Data collected on Pupils dropping out of schools)	45.00	
No. of pupils enrolled in UPE	50232 (50232 pupils enrolled for UPE in the 84 primary schools)	50228 (50228 pupils enrolled for UPE in the 84 primary schools)	99.99	
No. of qualified primary teachers	749 (749 Primary teachers paid salaries)	749 (749 Primary Teachers paid salaries for 6 months)	100.00	
No. of teachers paid salaries	749 (749 Primary Teachers paid salaries for 12 months)	749 (749 Primary Teachers paid salaries for 6 months)	100.00	
Non Standard Outputs:		N/A		

*Expenditure*

263366 Sector Conditional Grant (Wage)	6,080,059	3,040,030	50.0%
263367 Sector Conditional Grant (Non-Wage)	492,765	155,750	31.6%

**Vote: 594** Namayingo District**2016/17 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>	<b>6,080,059</b>	<i>Wage Rec't:</i>	3,040,030	<i>Wage Rec't:</i>	50.0%
<i>Non Wage Rec't:</i>	<b>492,765</b>	<i>Non Wage Rec't:</i>	155,750	<i>Non Wage Rec't:</i>	31.6%
<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>6,572,825</b>	<b>Total</b>	<b>3,195,780</b>	<b>Total</b>	<b>48.6%</b>

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

No. of classrooms constructed in UPE	4 (Class rooms constructed in Bubango (2) and Buchimo (2)Primary schools)	4 (4 Class rooms constructed in Bubango P/S and Buchimo)	100.00	Delayed contract operations
No. of classrooms rehabilitated in UPE	2 (Classrooms rehabilitated in Namayingo Primary schools)	2 (2 Classrooms rehabilitated in Namayingo Primary schools, though not yet completed)	100.00	

Non Standard Outputs:

N/A

**Expenditure**

281501 Environment Impact Assessment for Capital Works	<b>2,300</b>	1,123	48.8%
281504 Monitoring, Supervision & Appraisal of capital works	<b>3,000</b>	3,000	100.0%
312101 Non-Residential Buildings	<b>104,710</b>	104,710	100.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	<b>110,010</b>	108,833	98.9%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>110,010</b>	<b>Total 108,833</b>	<b>Total 98.9%</b>

**Output: Latrine construction and rehabilitation**

No. of latrine stances rehabilitated	()	0 (N/A)	0	N/A
No. of latrine stances constructed	25 (5 stance lined pit latrines constructed in each of Buhobi, Bulagaye, Maruba, Lugala and Bukimbi primary schools)	5 (5 stance lined pit latrines constructed in Maruba, Lugala primary school)	20.00	

Non Standard Outputs:

N/A

**Expenditure**

312101 Non-Residential Buildings	<b>113,700</b>	38,000	33.4%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	<b>113,700</b>	38,000	33.4%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>113,700</b>	<b>Total 38,000</b>	<b>Total 33.4%</b>

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

**Vote: 594** Namayingo District**2016/17 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 primary schools receiving furniture	3 (Schools of Mayanja P/S (36), Buchimo P/S (40) and Madowa P/s(39))	3 (Schools of Mayanja P/S (36), Buchimo P/S (40) and Madowa P/s(39))	100.00	N/A
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Non Standard Outputs: N/A

*Expenditure*

312203 Furniture & Fixtures	12,204	12,204	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:	12,204	12,204	100.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>12,204</b>	<b>12,204</b>	<b>100.0%</b>

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

No. of students sitting O level	500 (students sitting O level)	416 (416 students sitting O level)	83.20	N/A
No. of students passing O level	400 (students passing O level)	386 (386 students passing O level)	96.50	
No. of teaching and non teaching staff paid	50 (Teaching and non-teaching staff paid salaries)	51 (51 teaching and non-teaching staff paid salaries)	102.00	
No. of students enrolled in USE	5000 (Students enroled to all the 6 USE schools)	4163 (4,163 Students enrolled to all the 6 USE schools)	83.26	

Non Standard Outputs: N/A

*Expenditure*

263366 Sector Conditional Grant (Wage)	502,297	249,148	49.6%
263367 Sector Conditional Grant (Non-Wage)	489,936	163,312	33.3%
Wage Rec't:	502,297	249,148	49.6%
Non Wage Rec't:	489,936	163,312	33.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>992,233</b>	<b>412,460</b>	<b>41.6%</b>

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

No. of students sitting O level	500 (students sitting O level)	416 (416 students sitting O level)	83.20	N/A
No. of students passing O level	400 (students passing O level)	386 (386 students passing O level)	96.50	
No. of teaching and non teaching staff paid	50 (Teaching and non-teaching staff paid salaries)	51 (51 teaching and non-teaching staff paid salaries)	102.00	
No. of students enrolled in USE	5000 (Students enroled to all the 6 USE schools)	4163 (4,163 Students enrolled to all the 6 USE schools)	83.26	

*Expenditure*

**Vote: 594** Namayingo District**2016/17 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**

211101 General Staff Salaries	41,090	20,544	50.0%	
221002 Workshops and Seminars	5,000	700	14.0%	
221010 Special Meals and Drinks	600	200	33.3%	
221011 Printing, Stationery, Photocopying and Binding	1,400	200	14.3%	
227001 Travel inland	21,000	10,100	48.1%	
Wage Rec't:	41,090	Wage Rec't: 20,544	Wage Rec't:	50.0%
Non Wage Rec't:	15,304	Non Wage Rec't: 6,900	Non Wage Rec't:	45.1%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:	17,277	Donor Dev't: 4,300	Donor Dev't:	24.9%
<b>Total</b>	<b>73,671</b>	<b>Total 31,744</b>	<b>Total</b>	<b>43.1%</b>

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

No. of inspection reports provided to Council	4 (Inspection reports produced and submitted to District Council)	2 (Inspection reports produced and submitted to District Council)	50.00	Lack of reliable means of transport for activity implementation
No. of tertiary institutions inspected in quarter	()	0 (N/A)	0	
No. of secondary schools inspected in quarter	12 (Inspection reports produced for all the Secondary schools in namayingo district.)	6 (Inspection reports produced for all the Secondary schools in namayingo district.)	50.00	
No. of primary schools inspected in quarter	65 (Inspection reports produced for all the primary schools in namayingo district.)	33 (33 Inspection reports produced for all the primary schools in namayingo district.)	50.77	
Non Standard Outputs:		N/A		

**Expenditure**

221011 Printing, Stationery, Photocopying and Binding	1,000	500	50.0%	
227001 Travel inland	15,201	8,500	55.9%	
227004 Fuel, Lubricants and Oils	3,001	4,300	143.3%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	28,319	Non Wage Rec't: 13,300	Non Wage Rec't:	47.0%
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>28,319</b>	<b>Total 13,300</b>	<b>Total</b>	<b>47.0%</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

**Vote: 594** Namayingo District**2016/17 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****Output: Operation of District Roads Office**

Non Standard Outputs:	Payment of staff salaries, office running(stationery, electricity, office cleaning, toner cartridge, computer maintenance), office furniture, and procurement of laptop computer	Payment of staff salaries for Julu, August, September, October, Novemberand December, 2016 office running(stationery, Suscribed for utilities (electricity)), repaired and maintained Desktop computer	0	None
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*Expenditure*

211101 General Staff Salaries	39,537	19,688	49.8%		
221002 Workshops and Seminars	3,000	224	7.5%		
221008 Computer supplies and Information Technology (IT)	1,050	700	66.7%		
221011 Printing, Stationery, Photocopying and Binding	2,000	941	47.1%		
221012 Small Office Equipment	2,000	777	38.9%		
221014 Bank Charges and other Bank related costs	500	89	17.8%		
222003 Information and communications technology (ICT)	1,200	990	82.5%		
223005 Electricity	540	261	48.3%		
227001 Travel inland	9,110	5,586	61.3%		
227004 Fuel, Lubricants and Oils	12,200	6,836	56.0%		
228003 Maintenance – Machinery, Equipment & Furniture	3,500	600	17.1%		
Wage Rec't:	39,537	Wage Rec't:	19,688	Wage Rec't:	49.8%
Non Wage Rec't:	36,100	Non Wage Rec't:	17,004	Non Wage Rec't:	47.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	75,637	Total	36,692	Total	48.5%

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

No of bottle necks removed from CARs	4 (4 bottlenecks removed from CARS, transfer of funds to lower local governments)	0 (No bottlenecks during the quarters due to dry weather conditions)	.00	No funds released for URF activities	
Non Standard Outputs:		N/A			
Expenditure					
263104 Transfers to other govt. units (Current)	72,641	72,641		100.0%	
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	72,641	Non Wage Rec't:	72,641	Non Wage Rec't:	100.0%
Domestic Dev't:	0	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	72,641	Total	72,641	Total	100.0%

**Vote: 594** Namayingo District**2016/17 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****Output: Urban paved roads Maintenance (LLS)**

Length in Km of Urban paved roads periodically maintained	14 (14 km of Urban unpaved roads periodically maintained)	6 (6 Kilometres of urban unpaved roads routinely maintained in Namayingo Town Council)	42.86	None
Length in Km of Urban paved roads routinely maintained	28 (28 Kilometres of urban unpaved roads routinely maintained)	14 (14 Kilometres of urban unpaved roads routinely maintained in Namayingo Town Council)	50.00	
Non Standard Outputs:		N/A		

*Expenditure*

263104 Transfers to other govt. units (Current)	<b>119,264</b>	23,079	19.4%
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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>	<b>119,264</b>	<i>Non Wage Rec't:</i>	23,079	<i>Non Wage Rec't:</i>	19.4%
<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>119,264</b>	<b>Total</b>	<b>23,079</b>	<b>Total</b>	<b>19.4%</b>

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

No. of bridges maintained	0 ( )	0 (N/A)	0	N/A
Length in Km of District roads periodically maintained	12 (Bugencha -Mbehenyi Road inclusive of bridging the swamp, and Improvement of Namavundu - Bukerekere Road)	6 (6 km Bugencha -Mbehenyi Road inclusive of bridging the swamp, and Improvement of Namavundu - Bukerekere Road)	50.00	
Length in Km of District roads routinely maintained	119 (Bugencha -Mbehenyi Road inclusive of bridging the swamp Improvement of Namavundu - Bukerekere Road, Improvement of Namavundu - Bukerekere Road, Namayingo - Nsono - Syanyonja -Luwerere Road, Bukeda -Bujwanga -Lufudu Road, Lwangosia -Sinde Road, Bulamba -Malendere Road, Lutoro -Busiro Road, Namayingo - Kitodha Road, Namayingo - Dohwe - Maruba road, Budde - Nalubabwe - Malendere Road)	50 (Bugencha -Mbehenyi Road inclusive of bridging the swamp Improvement of Namavundu - Bukerekere Road, Improvement of Namavundu - Bukerekere Road, Namayingo - Kitodha Road)	42.02	
Non Standard Outputs:		N/A		

*Expenditure*

263367 Sector Conditional Grant (Non-Wage)	<b>0</b>	67,453	N/A
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**Vote: 594** Namayingo District**2016/17 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:	408,335	Non Wage Rec't:	67,453	Non Wage Rec't:	16.5%
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>408,335</b>	<b>Total</b>	<b>67,453</b>	<b>Total</b>	<b>16.5%</b>

**Function: District Engineering Services****1. Higher LG Services****Output: Plant Maintenance**

Non Standard Outputs:	Repair and maintenance of grader, tipper truck, and other supervision vehicles	Repaired and maintained grader, tipper truck, and other supervision vehicles, procured tyres	0	Constant breakdown of district grader, has led to delay of operations, and the district hires some equipment to complete works
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**Expenditure**

228002 Maintenance - Vehicles	84,060	7,223	8.6%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	84,060	Non Wage Rec't:	7,223	Non Wage Rec't:	8.6%
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	84,060	Total	7,223	Total	8.6%

**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**

Non Standard Outputs:	Payment of staff salaries, smooth running of office operations 3 District water and Sanitation coordination committee meetings held 3 extension staff meetings held 1 Projector procured O&M for vehicles done	Payment of staff salaries, smooth running of office operations 2 District water and Sanitation coordination committee meetings held 2 extension staff meetings held	0	Inadequate office space
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**Expenditure**

211101 General Staff Salaries	16,056	8,028	50.0%
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**Vote: 594** Namayingo District**2016/17 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**

221008 Computer supplies and Information Technology (IT)	2,000	480	24.0%	
221011 Printing, Stationery, Photocopying and Binding	1,880	792	42.1%	
221012 Small Office Equipment	2,000	670	33.5%	
221014 Bank Charges and other Bank related costs	865	230	26.6%	
222001 Telecommunications	600	320	53.3%	
223005 Electricity	240	50	20.8%	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	3,200	3,200	100.0%	
224004 Cleaning and Sanitation	800	408	51.0%	
227001 Travel inland	5,537	5,303	95.8%	
227004 Fuel, Lubricants and Oils	5,021	1,253	25.0%	
228002 Maintenance - Vehicles	3,200	2,250	70.3%	
Wage Rec't:	16,056	Wage Rec't: 8,028	Wage Rec't: 50.0%	
Non Wage Rec't:	25,343	Non Wage Rec't: 14,957	Non Wage Rec't: 59.0%	
Domestic Dev't:	8,251	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>49,650</b>	<b>Total 22,985</b>	<b>Total 46.3%</b>	

**Output: Supervision, monitoring and coordination**

No. of sources tested for water quality	10 (Water sources tested for Quality)	0 (N/A)	.00	N/A
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/A)	0 (N/A)	0	
No. of District Water Supply and Sanitation Coordination Meetings	3 (3 Water Supply and Sanitation Coordination meetings held)	1 (1 Water Supply and Sanitation Coordination meetings held)	33.33	
No. of water points tested for quality	50 (Testing for water quality for old water sources)	15 (Testing for water quality for 15 old water sources carried out)	30.00	
No. of supervision visits during and after construction	6 (3 supervision visits and 3 inspection made after construction)	2 (2 supervision visits and 2 inspection made after construction)	33.33	
Non Standard Outputs:		N/A		

**Expenditure**

227001 Travel inland	10,966	4,981	45.4%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	5,206	Non Wage Rec't: 3,758	Non Wage Rec't: 72.2%	
Domestic Dev't:	5,760	Domestic Dev't: 1,223	Domestic Dev't: 21.2%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>10,966</b>	<b>Total 4,981</b>	<b>Total 45.4%</b>	

**Output: Promotion of Sanitation and Hygiene**



**Vote: 594** Namayingo District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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**7b. Water**

Non Standard Outputs:	Carry out hygiene and sanitation activities within the district	Carry out hygiene and sanitation activities within the district	0	Delayed release of funds
<i>Expenditure</i>				
221010 Special Meals and Drinks	2,650	167	6.3%	
221011 Printing, Stationery, Photocopying and Binding	1,215	125	10.3%	
227001 Travel inland	8,948	4,939	55.2%	
227004 Fuel, Lubricants and Oils	7,466	519	6.9%	
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:	23,000	Domestic Dev't: 5,750	Domestic Dev't: 25.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>23,000</b>	<b>Total 5,750</b>	<b>Total 25.0%</b>	

**3. Capital Purchases****Output: Non Standard Service Delivery Capital**

Non Standard Outputs:	Engineering design for mini piped schemes in place	Engineering design for mini piped schemes in completed for Kandege/Gorofa	0	Delays in beureucracy from MAAIF
<i>Expenditure</i>				
281503 Engineering and Design Studies & Plans for capital works	45,000	37,056	82.3%	
312201 Transport Equipment	10,000	10,000	100.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	55,000	Domestic Dev't: 47,056	Domestic Dev't: 85.6%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>55,000</b>	<b>Total 47,056</b>	<b>Total 85.6%</b>	

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

No. of public latrines in RGCs and public places	2 (2number of 5-stance lined VIP constructed, 2 latrines emptied)	2 (2 number of 5-stance lined VIP latrines constructed and 2 number of latrined emptied. Payments made)	100.00	Delayed procurement process
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
312104 Other Structures	44,574	28,417	63.8%	
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:	44,574	Domestic Dev't: 28,417	Domestic Dev't: 63.8%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>44,574</b>	<b>Total 28,417</b>	<b>Total 63.8%</b>	

**Vote: 594** Namayingo District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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**7b. Water****Output: Borehole drilling and rehabilitation**

No. of deep boreholes rehabilitated	19 (19 number of boreholes assessed and rehabilitated)	5 ( 5 number of boreholes assessed and rehabilitated)	26.32	delayed procurements
No. of deep boreholes drilled (hand pump, motorised)	12 (10 deep wells constructed and 2 production wells drilled)	12 (10 deep wells constructed and 2 production wells drilled, only one deep well failed)	100.00	
Non Standard Outputs:		N/A		

*Expenditure*

312104 Other Structures	<b>384,124</b>	86,414	22.5%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	<b>384,124</b>	86,414	Domestic Dev't:	22.5%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>384,124</b>	<b>86,414</b>	<b>Total</b>	<b>22.5%</b>

**Output: Construction of piped water supply system**

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	()	0 (N/A)	0	N/A
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	01 (01 number of piped water system constructed in lolwe/sigulu. Evidence of co-funding in place.)	0 (Site visit conducted on piped water system constructed in lolwe/sigulu. And Feasibility study on-going)	.00	
Non Standard Outputs:		N/A		

*Expenditure*

312104 Other Structures	<b>55,054</b>	10,000	18.2%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	<b>55,054</b>	10,000	Domestic Dev't:	18.2%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>55,054</b>	<b>10,000</b>	<b>Total</b>	<b>18.2%</b>

**Confirmation by Head of Department**

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

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

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

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

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

**Vote: 594** Namayingo District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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**8. Natural Resources****Output: District Natural Resource Management**

Non Standard Outputs:	Payment of staff salaries, provision of electricity to natural resources offices, smooth office running, monitoring of departmental activities	Payment of staff salaries, provision of electricity to natural resources offices, smooth office running, monitoring of departmental activities	0	Lack of transport means for activity implementation
<i>Expenditure</i>				
211101 General Staff Salaries	72,494	36,204	49.9%	
221011 Printing, Stationery, Photocopying and Binding	840	540	64.3%	
223005 Electricity	420	220	52.4%	
227001 Travel inland	386	156	40.4%	
Wage Rec't:	72,409	Wage Rec't: 36,204	Wage Rec't: 50.0%	
Non Wage Rec't:	1,946	Non Wage Rec't: 916	Non Wage Rec't: 47.1%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>74,355</b>	<b>Total 37,120</b>	<b>Total 49.9%</b>	

**Output: Tree Planting and Afforestation**

Number of people (Men and Women) participating in tree planting days	100 (100 persons to participate in tree planting days)	0 (To be implemented in third quarter after the onset of the rainy season)	.00	Prolonged drought has led to delays in planting
Area (Ha) of trees established (planted and surviving)	10 (10 ha of trees established, planting and surviving)	0 (District tree nursery established, to raise 100,000 seedlings for distribution)	.00	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
224001 Medical and Agricultural supplies	2,600	2,265	87.1%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	3,377	Domestic Dev't: 2,265	Domestic Dev't: 67.1%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>3,377</b>	<b>Total 2,265</b>	<b>Total 67.1%</b>	

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

No. of community members trained (Men and Women) in forestry management	60 (Training of 30 major charcoal dealers and 30 major timber dealers on forestry management within the district)	0 (Not yet done)	.00	Lack of local revenue funds for activity implementation
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**Vote: 594** Namayingo District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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**8. Natural Resources**

No. of Agro forestry Demonstrations	4 (Training of 4 secondary schools on fuel saving and watershed management. Establishment of 4 agroforestry demonstration plots Establishment of two energy saving stoves in Buswale and Banda Secondary schools)	0 (Not yet done)	.00	
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Non Standard Outputs:

N/A

*Expenditure*

227004 Fuel, Lubricants and Oils	<b>300</b>	120	40.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>1,825</b>	120	6.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>1,825</b>	<b>120</b>	<b>6.6%</b>

**Output: Forestry Regulation and Inspection**

No. of monitoring and compliance surveys/inspections undertaken	4 (4 monitoring and compliance surveys/inspections carried out, purchase of sector motorcycle to solve issues of transport)	1 (1 monitoring and compliance surveys/inspections carried out, purchase of sector motorcycle to solve issues of transport)	25.00	Lack of reliable means of transport for activity implementation
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Non Standard Outputs:

N/A

*Expenditure*

227001 Travel inland	<b>566</b>	252	44.6%
227004 Fuel, Lubricants and Oils	<b>420</b>	98	23.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>1,566</b>	350	22.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>1,566</b>	<b>350</b>	<b>22.4%</b>

**Output: Community Training in Wetland management**

No. of Water Shed Management Committees formulated	6 (6 water shed management committees formulated)	1 (1 water shed management committee trained)	16.67	Lack of reliable transport means
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Non Standard Outputs:

N/A

N/A

*Expenditure*

227001 Travel inland	<b>1,013</b>	160	15.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>1,613</b>	160	9.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>1,613</b>	<b>160</b>	<b>9.9%</b>

**Vote: 594** Namayingo District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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**8. Natural Resources****Output: Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring	20 (Training of community women and men in ENR management and monitoring)	14 (Trained 5 women and 4 men in ENR monitoring and management, and Inducting of District Environment Committee members)	70.00	Lack of reliable means of transport for activity implementation
Non Standard Outputs:	Number of community members carrying out environmental monitoring	18 community members carrying out environmental monitoring in Buhemba and Mutumba		

*Expenditure*

227001 Travel inland	966	250	25.9%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	2,536	250	Non Wage Rec't:	9.9%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>2,536</b>	<b>Total 250</b>	<b>Total</b>	<b>9.9%</b>

**Output: Monitoring and Evaluation of Environmental Compliance**

No. of monitoring and compliance surveys undertaken	12 (Carry out compliance surveys on capital development projects within the district)	3 (3 compliance surveys on capital development projects within the district carried out)	25.00	Lack of reliable means of transport for activity implementation
Non Standard Outputs:	Mitigation measures carried out on development projects	Mitigation measures carried out on development projects		

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	300	124	41.3%	
227001 Travel inland	1,900	700	36.8%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	2,150	574	Non Wage Rec't:	26.7%
Domestic Dev't:	1,000	250	Domestic Dev't:	25.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>3,150</b>	<b>Total 824</b>	<b>Total</b>	<b>26.2%</b>

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

No. of new land disputes settled within FY	4 (Settlement of land disputes through boundary opening and surveying of land 4 land titles to be secured for government land within the district four sensitization meetings on land leasing, titling, and physical planning Submission of quarterly reports to Ministry of Lands Housing and Urban Development)	1 (1 sensitization meetings on land leasing, titling, and physical planning Submitted of quarterly reports to Ministry of Lands Housing and Urban Development)	25.00	Lack of local revenue for activity implementation
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**Vote: 594** Namayingo District**2016/17 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**

Non Standard Outputs: N/A N/A

*Expenditure*

227001 Travel inland	3,339	472	14.1%
227004 Fuel, Lubricants and Oils	500	148	29.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,839	620	16.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>3,839</b>	<b>620</b>	<b>16.2%</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**

Non Standard Outputs:	Procure, small office equipment, air time, Printer, repair & maintenance of the, Computer and general office operations. Holding monthly staff meetings Procure office furniture Political monitoring by members of the social service committee. Register Community Based Organisations in the district Preparation, submission of reports and consultation on policy issues for guidance at MoGLSD. Two NGO/CBO Coordination meetings held	Held four staff meetings and facilitated repair & maintenance of the, Computer and general office operations. Register Community Based Organisations in the district Preparation, submission of reports and consultation on policy issues for guidance at MoG	0	Lack of reliable means of transport for activity implementation
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*Expenditure*

211101 General Staff Salaries	111,344	56,282	50.5%
221002 Workshops and Seminars	2,800	1,399	50.0%
221014 Bank Charges and other Bank related costs	300	310	103.4%
222001 Telecommunications	374	50	13.4%
227001 Travel inland	8,187	2,780	34.0%

**Vote: 594** Namayingo District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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**9. Community Based Services**

228003 Maintenance – Machinery, Equipment & Furniture **800** 220 27.5%

Wage Rec't:	<b>111,344</b>	Wage Rec't:	56,282	Wage Rec't:	50.5%
Non Wage Rec't:	<b>9,313</b>	Non Wage Rec't:	3,159	Non Wage Rec't:	33.9%
Domestic Dev't:	<b>4,348</b>	Domestic Dev't:	1,600	Domestic Dev't:	36.8%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>125,005</b>	<b>Total</b>	<b>61,041</b>	<b>Total</b>	<b>48.8%</b>

**Output: Probation and Welfare Support**

No. of children settled 20 (Field social inquiries, placing and settling children to reformatory centers like Kampiringisa, court sessions at Namayingo magistrates court) 5 (Field social inquiries, placing and settled four children to reformatory centers like Kampiringisa, court sessions at Namayingo magistrates court) 25.00 lack of transport means

Non Standard Outputs: N/A  
Expenditure

227001 Travel inland	<b>3,879</b>	2,056	53.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>3,879</b>	2,056	53.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>3,879</b>	<b>2,056</b>	<b>53.0%</b>

**Output: Social Rehabilitation Services**

Non Standard Outputs: Facilitate PWDs leaders to participate in the Cerebrations to mark the International Day of the Disabled. Providing financial support older persons Disseminate the National Social Protection policy to district stakeholders. Conduct quarterly meetings for older persons council Train members of the older Persons' council on their roles and responsibilities Conduct home visits to households of older persons supported under the SAGE programme. Facilitated PWDs leaders to participate in the Cerebrations to mark the International Day of the Disabled. Providing financial support older persons Disseminate the National Social Protection policy to district stakeholders. Conduct quarterly meetings 0 Lack of reliable means of transport for activity implementation

Expenditure

221002 Workshops and Seminars	<b>4,586</b>	2,926	63.8%
227001 Travel inland	<b>914</b>	600	65.7%

**Vote: 594** Namayingo District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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**9. Community Based Services**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>5,500</b>	<i>Non Wage Rec't:</i>	3,526	<i>Non Wage Rec't:</i>	64.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>5,500</b>	<b>Total</b>	<b>3,526</b>	<b>Total</b>	<b>64.1%</b>

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

No. of Active Community Development Workers	50 (Twenty active Community Development Workers within the district Train 30 group leaders in management of groups and mainstreaming of HIV/AIDS in group activities.)	20 (Twenty active Community Development Workers within the district)	40.00	N/A
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Non Standard Outputs: N/A

**Expenditure**

227001 Travel inland	1,700	1,691	99.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,200	1,691	40.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,200	1,691	40.3%

**Output: Adult Learning**

No. FAL Learners Trained	800 (600 ICOLEW learners and 200 FAL learners, trained and equipped with knowledge and skills in the district)	200 (600 ICOLEW learners and 200 FAL learners, trained and equipped with knowledge and skills in the district)	25.00	Lack of transport means for activity implementation
Non Standard Outputs:	Hold a symposium on Adult literacy to mark international Literacy day and disseminate the Uganda National Policy on Adult literacy,	Held a symposium on Adult literacy to mark international Literacy day and disseminate the Uganda National Policy on Adult literacy,		

**Expenditure**

221103 Allowances	7,150	1,600	22.4%
221002 Workshops and Seminars	38,463	6,482	16.9%
221011 Printing, Stationery, Photocopying and Binding	10,018	73	0.7%
227001 Travel inland	48,954	3,500	7.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	150,842	11,655	7.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	150,842	11,655	7.7%

**Output: Gender Mainstreaming**

0 Lack of transport means for activity



**Vote: 594** Namayingo District**2016/17 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**

Non Standard Outputs: Conduct mentoring sessions and dissemination of gender materials to LLGs Conduct mentoring sessions and dissemination of gender materials to LLGs implementation

Conduct one day training of district leaders on Gender Based violence/ domestic violence. Conduct one day training of district leaders on Gender Based violence/ domes

Train CDOs and CD Workers on gender equity and sensitive gender budgeting  
Conduct monitoring and supervision to women groups/projects  
Facilitate a team of women to participate in the national celebrations to mark the International Women's day-

*Expenditure*

221002 Workshops and Seminars	2,400	3,297	137.4%
221011 Printing, Stationery, Photocopying and Binding	426	100	23.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,526	3,397	52.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>6,526</b>	<b>3,397</b>	<b>52.1%</b>

**Output: Children and Youth Services**

No. of children cases (Juveniles) handled and settled 2 (Placing of 2 children in Kampirigisa reformatory centre & Naguru remand home) 2 (Placing of 2 children in Kampirigisa reformatory centre & Naguru remand home) 100.00 Lack of transport means for activity implementation

Non Standard Outputs: Formation of child protection committees (CPCs) and sensitise local leaders on forms of child abuse, children rights and responsibilities  
Prepare & submit OVC accountabilities reports to UNICEF & MoGLSD  
Facilitate children who cannot attend school regularly due disability through arranging clinical assessment by experts and providing such children with necessary aids.(wheelchairs ,clutches, white cains)  
Formation of child protection committees (CPCs) and sensitise local leaders on forms of child abuse, children rights and responsibilities  
Prepare & submit OVC accountabilities reports to UNICEF & MoGLSD  
Facilitate children who cannot attend school regul

*Expenditure*

**Vote: 594** Namayingo District**2016/17 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**

221002 Workshops and Seminars	26,000	675	2.6%
227001 Travel inland	24,118	5,658	23.5%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	3,726	Non Wage Rec't:	675	Non Wage Rec't:	18.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	565,392	Donor Dev't:	5,658	Donor Dev't:	1.0%
<b>Total</b>	<b>569,118</b>	<b>Total</b>	<b>6,333</b>	<b>Total</b>	<b>1.1%</b>

**Output: Support to Youth Councils**

No. of Youth councils supported	10 (10 Youth executive & council coordination meetings conducted at district level.	3 (3 Youth executive & council coordination meetings conducted at district level.	30.00	None
	Conduct visits to sub counties to monitor Youth councils & groups in the 7 LLGs and consultations to the MoGLSD and facilitation of operations of the District Youth chairperson's office.)	Conduct visits to sub counties to monitor Youth councils & groups in the 7 LLGs and consultations to the MoGLSD and facilitation of operations of the District Youth chairperson's office.)		
Non Standard Outputs:	Conduct a one day advocacy meeting on youth affairs. Train youth council leaders on their roles and responsibilities.	Not yet done		

**Expenditure**

221002 Workshops and Seminars	2,185		1,579		72.3%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	3,185	Non Wage Rec't:	1,579	Non Wage Rec't:	49.6%
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	3,185	Total	1,579	Total	49.6%

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

No. of assisted aids supplied to disabled and elderly community	4 (4 persons availed with assisted aids)	0 (Not done)	.00	Lack of local revenue funds
Non Standard Outputs:		N/A		

**Expenditure**

221002 Workshops and Seminars	1,550	780	50.3%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,550	Non Wage Rec't:	780	Non Wage Rec't:	50.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,550	Total	780	Total	50.3%

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

**Vote: 594** Namayingo District**2016/17 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**

No. of women councils supported	10 (Conduct 6 Women executive & council coordination meetings at district level)	3 (Conducted 3 Women executive & council coordination meetings at district level)	30.00	N/A
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Non Standard Outputs: N/A

*Expenditure*

221002 Workshops and Seminars	2,326	1,128	48.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,326	1,128	48.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>2,326</b>	<b>1,128</b>	<b>48.5%</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**

Non Standard Outputs:	9LLGs mentored and supervised in participatory planning 4 quarterly performance reports submitted to MoFPED Office activities in all departments coordinated Annual workplans and performance form B Produced and submitted to MoFPED Improved performance, Planner attached to NPA to gain knowledge in the formulation of Development plans as per vision 2040. Population Officer attached to POPSEC to know the major social economic factors and cross cutting issues	9LLGs mentored and supervised in participatory planning Quarter four performance reports submitted to MoFPED Office activities in all departments coordinated Annual workplans and performance form B Produced and submitted to MoFPED Improved performance	0	Delayed release of funds
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*Expenditure*

221008 Computer supplies and Information Technology (IT)	700	350	50.0%
221011 Printing, Stationery, Photocopying and Binding	1,200	1,287	107.2%

**Vote: 594** Namayingo District**2016/17 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**

221012 Small Office Equipment	1,500	162	10.8%	
222003 Information and communications technology (ICT)	600	10	1.7%	
227001 Travel inland	4,700	2,807	59.7%	
227004 Fuel, Lubricants and Oils	3,000	2,839	94.6%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	12,389	7,454	Non Wage Rec't:	60.2%
Domestic Dev't:	3,000	0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>15,389</b>	<b>7,454</b>	<b>Total</b>	<b>48.4%</b>

**Output: District Planning**

No of Minutes of TPC meetings	12 (12 minutes for TPC meetings produced)	6 (6 sets of minutes for TPC meetings produced for July, August, september, October, November and December TPC meetings)	50.00	Delayed release of funds greatly limits on timely implementation of planned activities
No of qualified staff in the Unit	3 (Qualified staff in planning Unit ie the District planner, Statistician and the Population Officer 3 Staff paid salaries)	0 (No qualified staff in planning unit, the department has one volunteer, and the DNRO as Acting senior Planner.)	.00	
Non Standard Outputs:	9 LLGs, 11 Heads of Depts, 20 accounts staff mentored in OBT tools and its operation, the new reforms in planning and budgeting	11 Heads of Depts mentored in OBT tools and its operation, the new reforms in planning and budgeting, and 9 LLGs, 11 Heads of Depts, 20 accounts staff mentored in OBT tools and its operation, the new reforms in planning and budgeting		

**Expenditure**

211101 General Staff Salaries	38,133	8,667	22.7%	
221002 Workshops and Seminars	5,500	2,650	48.2%	
221009 Welfare and Entertainment	1,000	400	40.0%	
221011 Printing, Stationery, Photocopying and Binding	1,200	846	70.5%	
Wage Rec't:	38,133	8,667	Wage Rec't:	22.7%
Non Wage Rec't:	9,701	3,896	Non Wage Rec't:	40.2%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>47,834</b>	<b>12,563</b>	<b>Total</b>	<b>26.3%</b>

**Output: Monitoring and Evaluation of Sector plans**

Non Standard Outputs:	Internal Assessment report produced Monitoring reports produced to assess compliance	Not done	0	No funds released for activity implementation
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**Vote: 594** Namayingo District**2016/17 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***Expenditure*

221011 Printing, Stationery, Photocopying and Binding	1,000	80	8.0%	
227001 Travel inland	10,428	2,110	20.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	12,128	2,190	18.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>12,128</b>	<b>2,190</b>	<b>18.1%</b>	

*3. Capital Purchases***Output: Administrative Capital**

Non Standard Outputs:	Improved working environment for Finance and Planning Staff, Retention of implemented projects in fy 2015/2016 Improved quality of capital works	Paid for Second phase for Finance and Planning Block, currently roofed and soon to be plastered Improved quality of capital works through Continuous supervision.	0	Lack of reliable transport means for monitoring, and delayed works by contractors
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*Expenditure*

312101 Non-Residential Buildings	98,242	55,170	56.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	0	0	0.0%	
Domestic Dev't:	98,242	55,170	56.2%	
Donor Dev't:	0	0	0.0%	
<b>Total</b>	<b>98,242</b>	<b>55,170</b>	<b>56.2%</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**

0 None

**Vote: 594** Namayingo District**2016/17 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**

Non Standard Outputs:	Staff salary payment Operational motorcycle Operational computers Reference materials access Auditing techniques acquisition Clean office environment LOGIAA membership Staff career development Correspondences delivery ICPAU membership	Staff salary payment , submission of reports to MoFPED, Internal Auditor General
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**Expenditure**

221014 Bank Charges and other Bank related costs	288	60	20.9%		
211101 General Staff Salaries	30,806	15,403	50.0%		
221007 Books, Periodicals & Newspapers	600	200	33.3%		
227001 Travel inland	600	1,093	182.2%		
228002 Maintenance - Vehicles	900	150	16.7%		
Wage Rec't:	30,806	Wage Rec't:	15,403	Wage Rec't:	50.0%
Non Wage Rec't:	3,378	Non Wage Rec't:	1,503	Non Wage Rec't:	44.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	34,184	Total	16,906	Total	49.5%

**Output: Internal Audit**

No. of Internal Department Audits	24 (District headquarters: Value for money report, Manpower report, 4 quarterly reports submitted, 4 payroll reports, 2 DDEG reports, revenue report, procurement report, Office hand over report, Special investigation report, End of year report & 4 district departments reports)	8 (Quarter Four Audit report submitted to District Chairperson and line ministries , health facilities report, payroll report, district departments report and First quarter report compiled, 1 DDEG report, 1 primary schools, 1 Health facilities report, 1 handover report for sub counties, summed up into the overall first quarter report)	33.33	Time constraint caused by emergent special audits, lack of transport means to traverse the entire district and delayed release of funds for activity implementation
Date of submitting Quaterly Internal Audit Reports	(Value for money report,)	15/01/2017 (Prepared and submitted quarterly internal audit reports to District Chaiperson and line ministry MoFPED, and Internal Auditor General)	0	

**Vote: 594** Namayingo District**2016/17 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**

Non Standard Outputs:

N/A

*Expenditure*

221008 Computer supplies and Information Technology (IT)	2,100	350	16.7%
221011 Printing, Stationery, Photocopying and Binding	840	781	93.0%
227001 Travel inland	28,702	7,827	27.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	28,242	7,258	25.7%
Domestic Dev't:	3,400	1,700	50.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>31,642</b>	<b>8,958</b>	<b>28.3%</b>

**Output: Sector Capacity Development**

Non Standard Outputs:

ACPAU CPD seminars attended and staff supported for professional development

Supported two staff for professional training CPA and Continuous Professional Development-AATU

0

Limited funding for staff capacity development and attendance of training seminars

*Expenditure*

221002 Workshops and Seminars	2,628	410	15.6%
221003 Staff Training	1,420	1,204	84.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,048	1,614	39.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>4,048</b>	<b>1,614</b>	<b>39.9%</b>

**Confirmation by Head of Department**

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

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

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

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

Wage Rec't:	9,485,105	Wage Rec't:	4,682,788	Wage Rec't:	49.4%
Non Wage Rec't:	2,863,548	Non Wage Rec't:	1,065,971	Non Wage Rec't:	37.2%
Domestic Dev't:	992,372	Domestic Dev't:	439,682	Domestic Dev't:	44.3%
Donor Dev't:	1,485,745	Donor Dev't:	90,306	Donor Dev't:	6.1%
<b>Total</b>	<b>14,826,769</b>	<b>Total</b>	<b>6,278,747</b>	<b>Total</b>	<b>42.3%</b>

**Vote: 594** Namayingo District**2016/17 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: Bukana</b>		<i>LCIV: Bukooli Islands County</i>		<b>22,612</b>	<b>8,803</b>
<b>Sector: Agriculture</b>				<b>860</b>	<b>422</b>
<i>LG Function: Agricultural Extension Services</i>				<b>860</b>	<b>422</b>
<i>Lower Local Services</i>					
<b>Output: LLG Extension Services (LLS)</b>				<b>860</b>	<b>422</b>
LCII: Bugana				860	422
Item: 263104 Transfers to other govt. units (Current)					
<b>Bukana</b>		Sector Conditional Grant (Non-Wage)	N/A	860	422
<b>Sector: Works and Transport</b>				<b>3,880</b>	<b>3,880</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>3,880</b>	<b>3,880</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>3,880</b>	<b>3,880</b>
LCII: Not Specified				3,880	3,880
Item: 263104 Transfers to other govt. units (Current)					
<b>Bukana</b>	Bukana	Other Transfers from Central Government	N/A	3,880	3,880
<b>Sector: Education</b>				<b>14,441</b>	<b>4,000</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>14,441</b>	<b>4,000</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>14,441</b>	<b>4,000</b>
LCII: Biisa				2,444	677
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Biisa</b>		Sector Conditional Grant (Non-Wage)	N/A	2,444	677
LCII: Buduma				4,293	1,247
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Buduma Island</b>		Sector Conditional Grant (Non-Wage)	N/A	4,293	1,247
LCII: Bugana				7,704	2,076
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Bugana</b>		Sector Conditional Grant (Non-Wage)	N/A	7,704	2,076
<b>Sector: Health</b>				<b>2,632</b>	<b>500</b>
<i>LG Function: Primary Healthcare</i>				<b>2,632</b>	<b>500</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>2,632</b>	<b>500</b>
LCII: Bugana				2,632	500
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Bugana HC II</b>		Sector Conditional Grant (Non-Wage)	N/A	2,632	500
<b>Sector: Social Development</b>				<b>798</b>	<b>0</b>



**Vote: 594** Namayingo District**2016/17 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: Bukana</b>		<i>LCIV: Bukooli Islands County</i>		<b>22,612</b>	<b>8,803</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>798</i>	<i>0</i>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>798</b>	<b>0</b>
LCII: Bugana				798	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Bukana</b>		Conditional Grant to Community Devt Assistants Non Wage	N/A	798	0

**Vote: 594** Namayingo District**2016/17 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: Lolwe</b>		<i>LCIV: Bukooli Islands County</i>		<b>176,131</b>	<b>89,996</b>
<b>Sector: Agriculture</b>				<b>860</b>	<b>422</b>
<i>LG Function: Agricultural Extension Services</i>				<b>860</b>	<b>422</b>
<i>Lower Local Services</i>					
<b>Output: LLG Extension Services (LLS)</b>				<b>860</b>	<b>422</b>
LCII: Lolwe East				860	422
Item: 263104 Transfers to other govt. units (Current)					
<b>Lolwe</b>		Sector Conditional Grant (Non-Wage)	N/A	860	422
<b>Sector: Works and Transport</b>				<b>6,942</b>	<b>6,942</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>6,942</b>	<b>6,942</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>6,942</b>	<b>6,942</b>
LCII: Not Specified				6,942	6,942
Item: 263104 Transfers to other govt. units (Current)					
<b>Lolwe</b>	Lolwe	Other Transfers from Central Government	N/A	6,942	6,942
<b>Sector: Education</b>				<b>17,007</b>	<b>5,660</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>17,007</b>	<b>5,660</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>17,007</b>	<b>5,660</b>
LCII: Haama				7,362	2,128
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Gorofa</b>		Sector Conditional Grant (Non-Wage)	N/A	3,894	1,130
<b>Hama Islands</b>		Sector Conditional Grant (Non-Wage)	N/A	3,468	998
LCII: Lolwe East				5,577	2,433
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kandege</b>		Sector Conditional Grant (Non-Wage)	N/A	5,577	2,433
LCII: Lolwe West				4,067	1,099
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Lolwe</b>		Sector Conditional Grant (Non-Wage)	N/A	4,067	1,099
<b>Sector: Health</b>				<b>5,896</b>	<b>1,500</b>
<i>LG Function: Primary Healthcare</i>				<b>5,896</b>	<b>1,500</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,896</b>	<b>1,500</b>
LCII: Haama				2,632	500
Item: 263367 Sector Conditional Grant (Non-Wage)					

**Vote: 594** Namayingo District**2016/17 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: Lolwe</b>		<i>LCIV: Bukooli Islands County</i>		<b>176,131</b>	<b>89,996</b>
<b>Hama HC II</b>		Sector Conditional Grant (Non-Wage)	N/A	2,632	500
LCII: Lolwe East Item: 263367 Sector Conditional Grant (Non-Wage)				1,632	500
<b>Lolwe HC II</b>		Sector Conditional Grant (Non-Wage)	N/A	1,632	500
LCII: Lolwe West Item: 263367 Sector Conditional Grant (Non-Wage)				1,632	500
<b>Siro HC II</b>		Sector Conditional Grant (Non-Wage)	N/A	1,632	500
<b>Sector: Water and Environment</b>				<b>144,628</b>	<b>75,473</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>144,628</b>	<b>75,473</b>
<i>Capital Purchases</i>					
<b>Output: Non Standard Service Delivery Capital</b>				<b>45,000</b>	<b>37,056</b>
LCII: Haama Item: 281503 Engineering and Design Studies & Plans for capital works				45,000	37,056
<b>Design for piped water system for Kandege/Gorofa, Mutumba</b>	Kandege/Gorofa	Conditional Grant to PAF monitoring	Works Underway	45,000	37,056
<b>Output: Construction of public latrines in RGCs</b>				<b>44,574</b>	<b>28,417</b>
LCII: Haama Item: 312104 Other Structures				44,574	28,417
<b>construction of two 5 stance pit latrines in RGCs</b>	Lolwe	Development Grant	Completed	44,574	28,417
<b>Output: Construction of piped water supply system</b>				<b>55,054</b>	<b>10,000</b>
LCII: Lolwe East Item: 312104 Other Structures				55,054	10,000
<b>Co-funding for construction of mini piped water system for lolwe/sigulu</b>	Lolwe subcounty	Development Grant	Works Underway	55,054	10,000
<b>Sector: Social Development</b>				<b>798</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>798</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>798</b>	<b>0</b>
LCII: Lolwe East Item: 263367 Sector Conditional Grant (Non-Wage)				798	0
<b>Lolwe</b>		Conditional Grant to Community Devt Assistants Non Wage	N/A	798	0

**Vote: 594** Namayingo District**2016/17 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>199,770</b>	<b>75,097</b>
<b>Sector: Agriculture</b>				<b>860</b>	<b>422</b>
<b>LG Function: Agricultural Extension Services</b>				<b>860</b>	<b>422</b>
<i>Lower Local Services</i>					
<b>Output: LLG Extension Services (LLS)</b>				<b>860</b>	<b>422</b>
LCII: Manga				860	422
Item: 263104 Transfers to other govt. units (Current)					
<b>Sigulu Island</b>		Sector Conditional Grant (Non-Wage)	N/A	860	422
			(vaccination done)		
<b>Sector: Works and Transport</b>				<b>9,599</b>	<b>9,599</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>9,599</b>	<b>9,599</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>9,599</b>	<b>9,599</b>
LCII: Not Specified				9,599	9,599
Item: 263104 Transfers to other govt. units (Current)					
<b>Sigulu</b>	Sigulu	Other Transfers from Central Government	N/A	9,599	9,599
<b>Sector: Education</b>				<b>178,290</b>	<b>62,576</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>121,547</b>	<b>44,798</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>2,891</b>	<b>2,891</b>
LCII: Manga				2,891	2,891
Item: 312101 Non-Residential Buildings					
<b>Completion of payment of a 2 classroom block - Buhoba</b>	Buhoba P/s	Development Grant	Completed	2,891	2,891
<b>Output: Latrine construction and rehabilitation</b>				<b>59,700</b>	<b>26,000</b>
LCII: Manga				33,700	26,000
Item: 312101 Non-Residential Buildings					
<b>Construction of 5 stance lined pit latrine at Buhobi Primary School</b>	Buhobi P/S	Development Grant	Completed	26,000	26,000
<b>Payment of retention money for Butanira 5 stance lined Pit latrine</b>	Butanira P/s	Development Grant	Works Underway	7,700	0
LCII: Nampongwe				26,000	0
Item: 312101 Non-Residential Buildings					
<b>Construction of 5 stance lined pit latrine at Bulagaye Primary School</b>	Bulagaye P/s	Development Grant	Works Underway	26,000	0

*Lower Local Services*

**Vote: 594** Namayingo District**2016/17 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>199,770</b>	<b>75,097</b>
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>58,956</b>	<b>15,907</b>
LCII: Bumalenge				6,905	1,064
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Bumalenge</b>		Sector Conditional Grant (Non-Wage)	N/A	6,905	1,064
LCII: Manga				12,995	3,553
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Buhoba</b>		Sector Conditional Grant (Non-Wage)	N/A	6,306	1,699
<b>Buhobi</b>		Sector Conditional Grant (Non-Wage)	N/A	6,688	1,854
LCII: Mukani				11,441	3,665
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Sigulu Islands</b>		Sector Conditional Grant (Non-Wage)	N/A	7,712	2,079
<b>Bulagaye</b>		Sector Conditional Grant (Non-Wage)	N/A	3,729	1,587
LCII: Nampongwe				13,460	3,787
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Butanira</b>		Sector Conditional Grant (Non-Wage)	N/A	5,760	1,619
<b>Syabalubi</b>		Sector Conditional Grant (Non-Wage)	N/A	5,109	1,376
<b>Mwango</b>		Sector Conditional Grant (Non-Wage)	N/A	2,592	792
LCII: Rabachi				14,155	3,838
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Namugongo</b>		Sector Conditional Grant (Non-Wage)	N/A	3,599	1,936
<b>Buyanga</b>		Sector Conditional Grant (Non-Wage)	N/A	6,280	731
<b>Rabachi</b>		Sector Conditional Grant (Non-Wage)	N/A	4,276	1,172
<b>LG Function: Secondary Education</b>				<b>56,744</b>	<b>17,777</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>56,744</b>	<b>17,777</b>
LCII: Mukani				56,744	17,777
Item: 263367 Sector Conditional Grant (Non-Wage)					

**Vote: 594** Namayingo District**2016/17 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>199,770</b>	<b>75,097</b>
<b>SIGULU S.S</b>	SIGULU S.S	Sector Conditional Grant (Non-Wage)	N/A	56,744	17,777
<b>Sector: Health</b>				<b>10,222</b>	<b>2,500</b>
<b>LG Function: Primary Healthcare</b>				<b>10,222</b>	<b>2,500</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>10,222</b>	<b>2,500</b>
LCII: Bumalenge				2,632	500
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Bumalenge HC II</b>		Sector Conditional Grant (Non-Wage)	N/A	2,632	500
LCII: Manga				5,958	1,500
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Sigulu HC III</b>		Sector Conditional Grant (Non-Wage)	N/A	4,326	1,000
<b>Singila HC II</b>					
		Sector Conditional Grant (Non-Wage)	N/A	1,632	500
LCII: Rabachi				1,632	500
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Rabachi HC II</b>		Sector Conditional Grant (Non-Wage)	N/A	1,632	500
<b>Sector: Social Development</b>				<b>798</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>798</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>798</b>	<b>0</b>
LCII: Manga				798	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Sigulu Island</b>		Conditional Grant to Community Devt Assistants Non Wage	N/A	798	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Banda</b>		<i>LCIV: Bukooli south Mainland</i>		<b>302,897</b>	<b>81,236</b>
<b>Sector: Agriculture</b>				<b>860</b>	<b>422</b>
<b>LG Function: Agricultural Extension Services</b>				<b>860</b>	<b>422</b>
<i>Lower Local Services</i>					
<b>Output: LLG Extension Services (LLS)</b>				<b>860</b>	<b>422</b>
LCII: Lutolo				860	422
Item: 263104 Transfers to other govt. units (Current)					
<b>Banda</b>		Sector Conditional Grant (Non-Wage)	N/A	860	422
<b>Sector: Works and Transport</b>				<b>87,799</b>	<b>14,599</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>87,799</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: Not Specified				14,599	14,599
Item: 263104 Transfers to other govt. units (Current)					
<b>Banda</b>	Banda	Other Transfers from Central Government	N/A	14,599	14,599
<b>Output: District Roads Maintainence (URF)</b>				<b>73,200</b>	<b>0</b>
LCII: Bujwanga				65,100	0
Item: 263201 LG Conditional grants (Capital)					
<b>Bukeda -Bujwanga - Lufudu Road</b>	Bukeda -Bujwanga -Lufudu Road	Roads Rehabilitation Grant	N/A	65,100	0
LCII: Lutolo				8,100	0
Item: 263201 LG Conditional grants (Capital)					
<b>Lutolo-Busiro road</b>	Lutolo-Busiro road	Roads Rehabilitation Grant	N/A	8,100	0
<b>Sector: Education</b>				<b>194,754</b>	<b>60,279</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>126,977</b>	<b>34,385</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>2,891</b>	<b>2,891</b>
LCII: Buwoya				2,891	2,891
Item: 312101 Non-Residential Buildings					
<b>Completion of payment of a 2 classroom block - Buhobi</b>	Buhobi P/s	Development Grant	Completed	2,891	2,891
<b>Output: Latrine construction and rehabilitation</b>				<b>18,000</b>	<b>0</b>
LCII: Lugala				18,000	0
Item: 312101 Non-Residential Buildings					
<b>Construction of 5 stance lined pit latrine at Lugala Primary School</b>	Lugala P/s	Development Grant	Works Underway	18,000	0

*Lower Local Services*

**Vote: 594** Namayingo District**2016/17 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>302,897</b>	<b>81,236</b>
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>106,086</b>	<b>31,494</b>
LCII: Buchumba				23,710	6,769
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Banda</b>		Sector Conditional Grant (Non-Wage)	N/A	9,665	2,665
<b>Buchumba</b>		Sector Conditional Grant (Non-Wage)	N/A	7,799	1,505
<b>Buchumba Hill</b>		Sector Conditional Grant (Non-Wage)	N/A	6,246	2,599
LCII: Bujwanga				8,719	1,556
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Bujwanga</b>		Sector Conditional Grant (Non-Wage)	N/A	8,719	1,556
LCII: Buwoya				40,211	11,815
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Mayanja</b>		Sector Conditional Grant (Non-Wage)	N/A	6,463	1,950
<b>Siabona</b>		Sector Conditional Grant (Non-Wage)	N/A	7,348	2,405
<b>Busiula</b>		Sector Conditional Grant (Non-Wage)	N/A	8,719	2,784
<b>Busiro</b>		Sector Conditional Grant (Non-Wage)	N/A	10,481	2,684
<b>Musuma</b>		Sector Conditional Grant (Non-Wage)	N/A	7,200	1,992
LCII: Lugala				17,001	6,150
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Buyondo</b>		Sector Conditional Grant (Non-Wage)	N/A	2,522	1,765
<b>Budala</b>		Sector Conditional Grant (Non-Wage)	N/A	6,740	2,144
<b>Lugala</b>		Sector Conditional Grant (Non-Wage)	N/A	7,738	2,241
LCII: Lutolo				16,446	5,205
Item: 263367 Sector Conditional Grant (Non-Wage)					



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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Banda</b>		<i>LCIV: Bukooli south Mainland</i>		<b>302,897</b>	<b>81,236</b>
<b>Bubangi</b>		Sector Conditional Grant (Non-Wage)	N/A	4,718	1,530
<b>Nagera</b>		Sector Conditional Grant (Non-Wage)	N/A	6,046	1,980
<b>Buchunia</b>		Sector Conditional Grant (Non-Wage)	N/A	5,682	1,694
<b>LG Function: Secondary Education</b>				<b>67,777</b>	<b>25,894</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>67,777</b>	<b>25,894</b>
LCII: Buwoya				67,777	25,894
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>BANDA S.S</b>	BANDA S.S	Sector Conditional Grant (Non-Wage)	N/A	67,777	25,894
<b>Sector: Health</b>				<b>18,685</b>	<b>5,936</b>
<b>LG Function: Primary Healthcare</b>				<b>18,685</b>	<b>5,936</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>4,831</b>	<b>2,936</b>
LCII: Bujwanga				4,831	2,936
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Busiro C.O.G</b>	Busiro HC II	Sector Conditional Grant (Non-Wage)	N/A	4,831	2,936
			(Funds delivered)		
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>13,854</b>	<b>3,000</b>
LCII: Buchumba				2,632	500
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Buchumba HC II</b>		Sector Conditional Grant (Non-Wage)	N/A	2,632	500
LCII: Bujwanga				2,632	500
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Bujwanga HC II</b>		Sector Conditional Grant (Non-Wage)	N/A	2,632	500
LCII: Lugala				4,264	1,000
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Buyombo HC II</b>		Sector Conditional Grant (Non-Wage)	N/A	2,632	500
<b>Lugala HC II</b>		Sector Conditional Grant (Non-Wage)	N/A	1,632	500
LCII: Lutolo				4,326	1,000
Item: 263367 Sector Conditional Grant (Non-Wage)					

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Banda</b>		<i>LCIV: Bukooli south Mainland</i>		<b>302,897</b>	<b>81,236</b>
<b>Banda HC III</b>		Sector Conditional Grant (Non-Wage)	N/A	4,326	1,000
<b>Sector: Social Development</b>				<b>798</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>798</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>798</b>	<b>0</b>
LCII: Lutolo				798	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Banda</b>		Conditional Grant to Community Devt Assistants Non Wage	N/A	798	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Buhemba</b>		<i>LCIV: Bukooli south Mainland</i>		<b>246,526</b>	<b>52,077</b>
<b>Sector: Agriculture</b>				<b>860</b>	<b>422</b>
<b>LG Function: Agricultural Extension Services</b>				<b>860</b>	<b>422</b>
<i>Lower Local Services</i>					
<b>Output: LLG Extension Services (LLS)</b>				<b>860</b>	<b>422</b>
LCII: Buhemba				860	422
Item: 263104 Transfers to other govt. units (Current)					
<b>Buhemba</b>		Sector Conditional Grant (Non-Wage)	N/A	860	422
<b>Sector: Works and Transport</b>				<b>113,802</b>	<b>7,317</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>113,802</b>	<b>7,317</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>7,317</b>	<b>7,317</b>
LCII: Not Specified				7,317	7,317
Item: 263104 Transfers to other govt. units (Current)					
<b>Buhemba</b>	Buhemba	Other Transfers from Central Government	N/A	7,317	7,317
<b>Output: District Roads Maintainence (URF)</b>				<b>106,485</b>	<b>0</b>
LCII: Buhemba				106,485	0
Item: 263201 LG Conditional grants (Capital)					
<b>Namayingo - Dohwe-Maruba Road inclusive of bridging the swamp</b>	Namayingo - Dohwe-Maruba Road inclusive of bridging the Dohwe swamp	Roads Rehabilitation Grant	N/A	106,485	0
<b>Sector: Education</b>				<b>123,169</b>	<b>42,838</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>87,634</b>	<b>32,359</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>36,000</b>	<b>12,000</b>
LCII: Buwongo				18,000	12,000
Item: 312101 Non-Residential Buildings					
<b>Construction of 5 stance lined pit latrine at Bukimbi Primary School</b>	Bukimbi P/s	Development Grant	Completed	18,000	12,000
LCII: Dohwe				18,000	0
Item: 312101 Non-Residential Buildings					
<b>Construction of 5 stance lined pit latrine at Maruba Primary School</b>	Maruba P/S	Development Grant	N/A	18,000	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>51,634</b>	<b>20,359</b>
LCII: Buhemba				14,166	5,224
Item: 263367 Sector Conditional Grant (Non-Wage)					

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<b>LCIII: Buhemba</b>		<i>LCIV: Bukooli south Mainland</i>		<b>246,526</b>	<b>52,077</b>
<b>Buhemba</b>		Sector Conditional Grant (Non-Wage)	N/A	8,086	2,972
<b>Dohwe</b>		Sector Conditional Grant (Non-Wage)	N/A	6,081	2,252
LCII: Bukewa				4,137	1,481
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Maruba</b>		Sector Conditional Grant (Non-Wage)	N/A	4,137	1,481
LCII: Buwongo				13,842	7,258
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Buwongo</b>		Sector Conditional Grant (Non-Wage)	N/A	2,722	2,749
<b>Bukewa</b>		Sector Conditional Grant (Non-Wage)	N/A	5,230	2,531
<b>Bukimbi</b>		Sector Conditional Grant (Non-Wage)	N/A	5,890	1,978
LCII: Sinde				19,489	6,396
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Majoga</b>		Sector Conditional Grant (Non-Wage)	N/A	3,668	1,322
<b>Mubiriki</b>		Sector Conditional Grant (Non-Wage)	N/A	4,180	1,544
<b>Isinde</b>		Sector Conditional Grant (Non-Wage)	N/A	4,597	1,483
<b>Genguluho</b>		Sector Conditional Grant (Non-Wage)	N/A	7,044	2,046
<b>LG Function: Secondary Education</b>				<b>35,535</b>	<b>10,478</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>35,535</b>	<b>10,478</b>
LCII: Buwongo				35,535	10,478
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>BULYALI RESURRECTION COLLEGE</b>	<b>BULYALI RESURRECTION COLLEGE</b>	Sector Conditional Grant (Non-Wage)	N/A	35,535	10,478
<b>Sector: Health</b>				<b>7,896</b>	<b>1,500</b>
<b>LG Function: Primary Healthcare</b>				<b>7,896</b>	<b>1,500</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>7,896</b>	<b>1,500</b>

**Vote: 594** Namayingo District**2016/17 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>246,526</b>	<b>52,077</b>
LCII: Buwongo				2,632	500
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Bukimbi HC II</b>		Sector Conditional Grant (Non-Wage)	N/A	2,632	500
LCII: Dohwe				2,632	500
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Dohwe HC II</b>		Sector Conditional Grant (Non-Wage)	N/A	2,632	500
LCII: Sinde				2,632	500
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Isinde HC II</b>		Sector Conditional Grant (Non-Wage)	N/A	2,632	500
<b>Sector: Social Development</b>				<b>798</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>798</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>798</b>	<b>0</b>
LCII: Buhemba				798	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Buhemba</b>		Conditional Grant to Community Devt Assistants Non Wage	N/A	798	0

**Vote: 594** Namayingo District**2016/17 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>371,630</b>	<b>111,995</b>
<b>Sector: Agriculture</b>				<b>860</b>	<b>422</b>
<i>LG Function: Agricultural Extension Services</i>				<b>860</b>	<b>422</b>
<i>Lower Local Services</i>					
<b>Output: LLG Extension Services (LLS)</b>				<b>860</b>	<b>422</b>
LCII: Buswale				860	422
Item: 263104 Transfers to other govt. units (Current)					
<b>Buswale</b>		Sector Conditional Grant (Non-Wage)	N/A	860	422
<b>Sector: Works and Transport</b>				<b>146,913</b>	<b>8,913</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>146,913</b>	<b>8,913</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>8,913</b>	<b>8,913</b>
LCII: Not Specified				8,913	8,913
Item: 263104 Transfers to other govt. units (Current)					
<b>Buswale</b>	Buswale	Other Transfers from Central Government	N/A	8,913	8,913
<b>Output: District Roads Maintenance (URF)</b>				<b>138,000</b>	<b>0</b>
LCII: Bubango				97,500	0
Item: 263201 LG Conditional grants (Capital)					
<b>Improvement of Bumooli-Mukorobi-Malendere Road</b>	Improvement of Bumooli-Mukorobi-Malendere Road includes Bridging Malendere Swamp	Roads Rehabilitation Grant	N/A	97,500	0
LCII: Buswale				25,200	0
Item: 263201 LG Conditional grants (Capital)					
<b>Namayingo-Kitodha road</b>	Namayingo-Kitodha road	Roads Rehabilitation Grant	N/A	25,200	0
LCII: Nansuma				15,300	0
Item: 263201 LG Conditional grants (Capital)					
<b>Bulamba-Malendere road</b>	Bulamba-Malendere road	Roads Rehabilitation Grant	N/A	15,300	0
<b>Sector: Education</b>				<b>213,964</b>	<b>98,030</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>103,367</b>	<b>65,647</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>45,600</b>	<b>45,600</b>
LCII: Bubango				45,600	45,600
Item: 312101 Non-Residential Buildings					
<b>Construction of a 2 class room block Bubango</b>	Bubango P/s	Development Grant	Completed	45,600	45,600
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>57,767</b>	<b>20,047</b>

**Vote: 594** Namayingo District**2016/17 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>371,630</b>	<b>111,995</b>
LCII: Bubango				5,022	1,657
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Bubango</b>		Sector Conditional Grant (Non-Wage)	N/A	5,022	1,657
LCII: Bungecha				8,213	4,312
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Buhatandu</b>		Sector Conditional Grant (Non-Wage)	N/A	5,126	1,683
<b>Bugencha</b>		Sector Conditional Grant (Non-Wage)	N/A	3,087	2,630
LCII: Buswale				9,124	3,839
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Buhunya</b>		Sector Conditional Grant (Non-Wage)	N/A	3,928	1,228
<b>Buswale</b>		Sector Conditional Grant (Non-Wage)	N/A	5,196	2,611
LCII: Madowa				9,402	2,897
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Madowa</b>		Sector Conditional Grant (Non-Wage)	N/A	4,874	1,521
<b>Namihinya</b>		Sector Conditional Grant (Non-Wage)	N/A	4,527	1,376
LCII: Namayuge				12,517	4,111
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Habala</b>		Sector Conditional Grant (Non-Wage)	N/A	4,501	1,727
<b>Namayuge</b>		Sector Conditional Grant (Non-Wage)	N/A	8,016	2,384
LCII: Nansuma				13,489	3,232
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Bumooli</b>		Sector Conditional Grant (Non-Wage)	N/A	9,656	1,898
<b>Nangoma Friends</b>		Sector Conditional Grant (Non-Wage)	N/A	3,833	1,333
<b>LG Function: Secondary Education</b>				<b>110,598</b>	<b>32,383</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>110,598</b>	<b>32,383</b>
LCII: Buswale				110,598	32,383

**Vote: 594** Namayingo District**2016/17 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>371,630</b>	<b>111,995</b>
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>BUSWALE S.S</b>	BUSWALE S.S	Sector Conditional Grant (Non-Wage)	N/A	110,598	32,383
<b>Sector: Health</b>				<b>9,095</b>	<b>4,630</b>
<b>LG Function: Primary Healthcare</b>				<b>9,095</b>	<b>4,630</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>4,831</b>	<b>3,130</b>
LCII: Buswale				4,831	3,130
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>St Matia Mulumba</b>	St Matia Mulumba HC III	Sector Conditional Grant (Non-Wage)	N/A	4,831	3,130
				(Funds delivered)	
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,264</b>	<b>1,500</b>
LCII: Namayuge				4,264	1,500
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Namayuge HC II</b>		Sector Conditional Grant (Non-Wage)	N/A	1,632	500
<b>Bumoli HC III</b>		Sector Conditional Grant (Non-Wage)	N/A	2,632	1,000
<b>Sector: Social Development</b>				<b>798</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>798</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>798</b>	<b>0</b>
LCII: Buswale				798	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Buswale</b>		Conditional Grant to Community Devt Assistants Non Wage	N/A	798	0



**Vote: 594** Namayingo District**2016/17 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>239,833</b>	<b>54,501</b>
<b>Sector: Agriculture</b>				<b>860</b>	<b>422</b>
<b>LG Function: Agricultural Extension Services</b>				<b>860</b>	<b>422</b>
<i>Lower Local Services</i>					
<b>Output: LLG Extension Services (LLS)</b>				<b>860</b>	<b>422</b>
LCII: Nsono				860	422
Item: 263104 Transfers to other govt. units (Current)					
<b>Buyinja</b>		Sector Conditional Grant (Non-Wage)	N/A	860	422
<b>Sector: Works and Transport</b>				<b>99,059</b>	<b>8,409</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>99,059</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: Not Specified				8,409	8,409
Item: 263104 Transfers to other govt. units (Current)					
<b>Buyinja</b>	Buyinja	Other Transfers from Central Government	N/A	8,409	8,409
<b>Output: District Roads Maintainence (URF)</b>				<b>90,650</b>	<b>0</b>
LCII: Kifuyo				17,250	0
Item: 263201 LG Conditional grants (Capital)					
<b>Budde-Nalubabwe-Malendere road</b>	Budde-Nalubabwe-Malendere road	Roads Rehabilitation Grant	N/A	17,250	0
LCII: Lwngosia				10,400	0
Item: 263201 LG Conditional grants (Capital)					
<b>Lwngosia-sinde road</b>	Lwngosia-sinde road	Roads Rehabilitation Grant	N/A	10,400	0
LCII: Nsono				63,000	0
Item: 263201 LG Conditional grants (Capital)					
<b>Namayingo-Nsono-Syanyonja-Luwerere road</b>	Namayingo-Nsono-Syanyonja-Luwerere road	Roads Rehabilitation Grant	N/A	63,000	0
<b>Sector: Education</b>				<b>133,221</b>	<b>44,170</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>87,248</b>	<b>25,046</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>87,248</b>	<b>25,046</b>
LCII: Gondohera				15,370	4,354
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Bunyika</b>		Sector Conditional Grant (Non-Wage)	N/A	4,848	1,294
<b>Butajja</b>		Sector Conditional Grant (Non-Wage)	N/A	6,168	1,549

**Vote: 594** Namayingo District**2016/17 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>239,833</b>	<b>54,501</b>
<b>Buboko</b>		Sector Conditional Grant (Non-Wage)	N/A	4,354	1,512
LCII: Kifuyo				17,803	5,259
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Jaami</b>		Sector Conditional Grant (Non-Wage)	N/A	4,935	1,739
<b>Kifuyo</b>		Sector Conditional Grant (Non-Wage)	N/A	12,867	3,520
LCII: Lwngosia				18,780	5,329
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Namutaba</b>		Sector Conditional Grant (Non-Wage)	N/A	5,942	1,767
<b>Bulokha</b>		Sector Conditional Grant (Non-Wage)	N/A	5,143	1,425
<b>Lwngosia</b>		Sector Conditional Grant (Non-Wage)	N/A	7,695	2,137
LCII: Nsono				24,792	6,890
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Namavundu</b>		Sector Conditional Grant (Non-Wage)	N/A	7,183	1,992
<b>Bugoma Academy</b>		Sector Conditional Grant (Non-Wage)	N/A	4,727	1,430
<b>Bugoma</b>		Sector Conditional Grant (Non-Wage)	N/A	5,395	1,366
<b>Buchwera</b>		Sector Conditional Grant (Non-Wage)	N/A	7,487	2,102
LCII: Syanyonja				10,504	3,213
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Hohoma</b>		Sector Conditional Grant (Non-Wage)	N/A	3,512	1,029
<b>Syanyonja</b>		Sector Conditional Grant (Non-Wage)	N/A	6,992	2,184
<b>LG Function: Secondary Education</b>				<b>45,973</b>	<b>19,124</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>45,973</b>	<b>19,124</b>
LCII: Lwngosia				45,973	19,124
Item: 263367 Sector Conditional Grant (Non-Wage)					

**Vote: 594** Namayingo District**2016/17 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>239,833</b>	<b>54,501</b>
<b>ST. PHILLIPS</b>	ST. PHILLIPS	Sector Conditional	N/A	45,973	19,124
<b>LWANGOSIA S.S.S</b>	LWANGOSIA S.S.S	Grant (Non-Wage)			
<b>Sector: Health</b>				<b>5,896</b>	<b>1,500</b>
<b>LG Function: Primary Healthcare</b>				<b>5,896</b>	<b>1,500</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,896</b>	<b>1,500</b>
LCII: Kifuyo				2,632	500
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kifuyo HC II</b>		Sector Conditional Grant (Non-Wage)	N/A	2,632	500
LCII: Nsono				1,632	500
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Namavundu HC II</b>		Sector Conditional Grant (Non-Wage)	N/A	1,632	500
LCII: Syanyonja				1,632	500
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Syanyonja HC II</b>		Sector Conditional Grant (Non-Wage)	N/A	1,632	500
<b>Sector: Social Development</b>				<b>798</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>798</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>798</b>	<b>0</b>
LCII: Nsono				798	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Buyinja</b>		Conditional Grant to Community Devt Assistants Non Wage	N/A	798	0

**Vote: 594** Namayingo District**2016/17 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>268,973</b>	<b>137,983</b>
<b>Sector: Agriculture</b>				<b>860</b>	<b>422</b>
<b>LG Function: Agricultural Extension Services</b>				<b>860</b>	<b>422</b>
<i>Lower Local Services</i>					
<b>Output: LLG Extension Services (LLS)</b>				<b>860</b>	<b>422</b>
LCII: Mutumba				860	422
Item: 263104 Transfers to other govt. units (Current)					
<b>Mutumba</b>		Sector Conditional Grant (Non-Wage)	N/A	860	422
<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: Not Specified				12,982	12,982
Item: 263104 Transfers to other govt. units (Current)					
<b>Mutumba</b>	Mutumba	Other Transfers from Central Government	N/A	12,982	12,982
<b>Sector: Education</b>				<b>182,019</b>	<b>92,814</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>122,542</b>	<b>73,251</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>48,610</b>	<b>48,610</b>
LCII: Buchimo				48,610	48,610
Item: 312101 Non-Residential Buildings					
<b>Completion of payment of a 2 classroom block - Bumeru</b>	Bumeru P/s	Development Grant	Completed	3,010	3,010
<b>Construction of a 2 class room block in Buchimo</b>	Buchimo P/s	Development Grant	Completed	45,600	45,600
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>73,932</b>	<b>24,641</b>
LCII: Buchimo				11,172	3,426
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Mulombi</b>		Sector Conditional Grant (Non-Wage)	N/A	5,091	1,265
<b>Buchimo</b>		Sector Conditional Grant (Non-Wage)	N/A	6,081	2,161
LCII: Bulule				8,658	3,227
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Bulule</b>		Sector Conditional Grant (Non-Wage)	N/A	8,658	3,227
LCII: Lubango				15,942	4,692

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<b>LCIII: Mutumba</b>		<i>LCIV: Bukooli south Mainland</i>		<b>268,973</b>	<b>137,983</b>
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Lugaga</b>		Sector Conditional Grant (Non-Wage)	N/A	5,560	1,476
<b>Lubango Church</b>		Sector Conditional Grant (Non-Wage)	N/A	4,336	1,287
<b>Lubango Muslim</b>		Sector Conditional Grant (Non-Wage)	N/A	6,046	1,929
LCII: Lubira				14,062	4,345
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Bugali</b>		Sector Conditional Grant (Non-Wage)	N/A	8,450	2,346
<b>Lufudu</b>		Sector Conditional Grant (Non-Wage)	N/A	5,612	1,999
LCII: Mutumba				7,469	2,409
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Mutumba</b>		Sector Conditional Grant (Non-Wage)	N/A	7,469	2,409
LCII: Mwema				16,628	6,541
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Bulundira</b>		Sector Conditional Grant (Non-Wage)	N/A	3,954	2,351
<b>Bumeru</b>		Sector Conditional Grant (Non-Wage)	N/A	6,680	2,564
<b>Mwema Hills</b>		Sector Conditional Grant (Non-Wage)	N/A	5,994	1,626
<b>LG Function: Secondary Education</b>				<b>59,476</b>	<b>19,562</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>59,476</b>	<b>19,562</b>
LCII: Mutumba				59,476	19,562
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>SYOKA S.S.S</b>	SYOKA S.S.S	Sector Conditional Grant (Non-Wage)	N/A	59,476	19,562
<b>Sector: Health</b>				<b>13,421</b>	<b>3,565</b>
<b>LG Function: Primary Healthcare</b>				<b>13,421</b>	<b>3,565</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>4,831</b>	<b>1,565</b>
LCII: Lubango				4,831	1,565
Item: 263367 Sector Conditional Grant (Non-Wage)					

**Vote: 594** Namayingo District**2016/17 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>268,973</b>	<b>137,983</b>
<b>Dorudo</b>	Dorudo HC II	Sector Conditional Grant (Non-Wage)	N/A	4,831	1,565
			(Funds delivered)		
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>8,590</b>	<b>2,000</b>
LCII: Bulule				2,632	500
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Bugali HC II</b>		Sector Conditional Grant (Non-Wage)	N/A	2,632	500
LCII: Mutumba				4,326	1,000
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Mutumba</b>		Sector Conditional Grant (Non-Wage)	N/A	4,326	1,000
LCII: Mwema				1,632	500
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Mulombi HC II</b>		Sector Conditional Grant (Non-Wage)	N/A	1,632	500
<b>Sector: Water and Environment</b>				<b>58,894</b>	<b>28,201</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>58,894</b>	<b>28,201</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>58,894</b>	<b>28,201</b>
LCII: Mutumba				58,894	28,201
Item: 312104 Other Structures					
<b>Hydreoglogical surveys, for 02 number of production wells</b>	Mutumba subcounty	Conditional Grant to PAF monitoring	Works Underway	10,620	10,620
<b>Drilling, installation 02 number of production wells</b>	mutumba	Conditional Grant to PAF monitoring	Works Underway	48,274	17,581
<b>Sector: Social Development</b>				<b>798</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>798</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>798</b>	<b>0</b>
LCII: Mutumba				798	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Mutumba</b>		Conditional Grant to Community Devt Assistants Non Wage	N/A	798	0

**Vote: 594** Namayingo District**2016/17 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>7,425,217</b>	<b>3,627,799</b>
<b>Sector: Agriculture</b>				<b>55,153</b>	<b>36,147</b>
<i>LG Function: Agricultural Extension Services</i>				<b>860</b>	<b>422</b>
<i>Lower Local Services</i>					
<b>Output: LLG Extension Services (LLS)</b>				<b>860</b>	<b>422</b>
LCII: Namayingo				860	422
Item: 263104 Transfers to other govt. units (Current)					
<b>Namayingo Town council</b>		Sector Conditional Grant (Non-Wage)	N/A	860	422
<i>LG Function: District Production Services</i>				<b>54,293</b>	<b>35,725</b>
<i>Capital Purchases</i>					
<b>Output: Non Standard Service Delivery Capital</b>				<b>54,293</b>	<b>35,725</b>
LCII: Nambugu				54,293	35,725
Item: 281501 Environment Impact Assessment for Capital Works					
<b>Conduct EIA for the construction of Production and Marketing block</b>	District Headquarters	Conditional Grant to Agric. Ext Salaries	N/A	2,000	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Preparation of the Block Architectural design and BOQs by the District Engineer</b>	District Headquarters	Development Grant	N/A	2,000	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Monitoring of the construction of the Production offices</b>	District Headquarters	Conditional Grant to Agric. Ext Salaries	N/A	293	0
Item: 312211 Office Equipment					
<b>Construction of production and marketing block</b>	District Headquarters	Development Grant	N/A	50,000	35,725
(at window level)					
<b>Sector: Works and Transport</b>				<b>119,264</b>	<b>90,532</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>119,264</b>	<b>90,532</b>
<i>Lower Local Services</i>					
<b>Output: Urban paved roads Maintenance (LLS)</b>				<b>119,264</b>	<b>23,079</b>
LCII: Not Specified				119,264	23,079
Item: 263104 Transfers to other govt. units (Current)					
<b>Town Council</b>	Namayingo Town Council	Roads Rehabilitation Grant	N/A	119,264	23,079
<b>Output: District Roads Maintainence (URF)</b>				<b>0</b>	<b>67,453</b>
LCII: Nambugu				0	67,453
Item: 263367 Sector Conditional Grant (Non-Wage)					

**Vote: 594** Namayingo District**2016/17 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>7,425,217</b>	<b>3,627,799</b>
<b>Routinely maintained District roads</b>		Sector Conditional Grant (Non-Wage)	N/A	0	67,453
<b>Sector: Education</b>				<b>6,744,106</b>	<b>3,356,911</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>6,127,976</b>	<b>3,069,670</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>10,018</b>	<b>8,841</b>
LCII: Namayingo				4,718	4,718
Item: 312101 Non-Residential Buildings					
<b>Rehabilitation of Namayingo P/s -2 classroom block</b>	Namayingo P/S	Development Grant	Completed	4,718	4,718
LCII: Nambugu				5,300	4,123
Item: 281501 Environment Impact Assessment for Capital Works					
<b>Conduct Environmnetal and Social Impact Assessments</b>	District Headquarters	Development Grant	N/A	2,300	1,123
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Monitoring of SFG activities</b>	District Headquarters	Development Grant	N/A	3,000	3,000
<b>Output: Provision of furniture to primary schools</b>				<b>12,204</b>	<b>12,204</b>
LCII: Nambugu				12,204	12,204
Item: 312203 Furniture & Fixtures					
<b>Procurement of 115 three seater desks for primary schools</b>	Schools of Mayanja P/S (36), Buchimo P/S (40) and Madowa P/s(39)	Development Grant	Completed	12,204	12,204
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>6,105,753</b>	<b>3,048,624</b>
LCII: Budidi				4,666	1,718
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Budidi</b>		Sector Conditional Grant (Non-Wage)	N/A	4,666	1,718
LCII: Bulamba				5,291	1,282
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Bulamba</b>		Sector Conditional Grant (Non-Wage)	N/A	5,291	1,282
LCII: Namayingo				12,503	4,240
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Namayingo</b>		Sector Conditional Grant (Non-Wage)	N/A	12,503	4,240
LCII: Nambugu				6,080,059	3,040,030



**Vote: 594** Namayingo District**2016/17 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>7,425,217</b>	<b>3,627,799</b>
Item: 263366 Sector Conditional Grant (Wage)					
<b>Pay all the 749 Teachers salary for 12 months</b>	All Primary schools	Conditional Grant to Primary Salaries	N/A	6,080,059	3,040,030
LCII: Nasinu				3,234	1,355
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Nasinu</b>		Sector Conditional Grant (Non-Wage)	N/A	3,234	1,355
<b>LG Function: Secondary Education</b>				<b>616,130</b>	<b>287,241</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>616,130</b>	<b>287,241</b>
LCII: Nambugu				502,297	249,148
Item: 263366 Sector Conditional Grant (Wage)					
<b>Pay all Secondary teachers salary for 12 months</b>	District Headquartr	Sector Conditional Grant (Wage)	N/A	502,297	249,148
LCII: Nasinu				113,833	38,093
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>DEDE S.S</b>	DEDE S.S	Sector Conditional Grant (Non-Wage)	N/A	113,833	38,093
<b>Sector: Health</b>				<b>67,062</b>	<b>20,826</b>
<b>LG Function: Primary Healthcare</b>				<b>67,062</b>	<b>20,826</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>4,831</b>	<b>3,129</b>
LCII: Namayingo				4,831	3,129
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Hukeseho</b>	Hukeseho HC II	Sector Conditional Grant (Non-Wage)	N/A	4,831	3,129
			(Funds delivered)		
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>62,231</b>	<b>17,698</b>
LCII: Namayingo				62,231	17,698
Item: 263104 Transfers to other govt. units (Current)					
<b>Buyinja HCIV</b>	Buyinja HCIV	Sector Conditional Grant (Non-Wage)	N/A	62,231	17,698
<b>Sector: Water and Environment</b>				<b>335,230</b>	<b>68,213</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>335,230</b>	<b>68,213</b>
<i>Capital Purchases</i>					
<b>Output: Non Standard Service Delivery Capital</b>				<b>10,000</b>	<b>10,000</b>
LCII: Nambugu				10,000	10,000
Item: 312201 Transport Equipment					

**Vote: 594** Namayingo District**2016/17 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>7,425,217</b>	<b>3,627,799</b>
<b>Final payment for vehicle procured in the previous year</b>	Water department	Development Grant	Completed	10,000	10,000
			(Final payment made)		
<b>Output: Borehole drilling and rehabilitation</b>				<b>325,230</b>	<b>58,213</b>
LCII: Namayingo				229,510	23,600
Item: 312104 Other Structures					
<b>Drilling, installation and construction of 10 number of deepwells</b>	banda, buhemba, mutumba, buswale, buyinja	Conditional Grant to PAF monitoring	Being Procured	205,910	0
<b>Hydreogological surveys, for 10 number of water sources</b>	Banda, mutumba, buswale, buyinja, buhemba	Conditional Grant to PAF monitoring	N/A	23,600	23,600
LCII: Nambugu				95,720	34,613
Item: 312104 Other Structures					
<b>Purchased of a water quality testing kit/equipment</b>	Water department	Development Grant	N/A	30,000	30,000
<b>Environemental Assessment for the borehole</b>		Development Grant	N/A	2,000	2,000
<b>Assesment and rehabilitation of 19 boreholes</b>	all subcounties	Conditional Grant to PAF monitoring	Not Started	63,720	2,613
<b>Sector: Social Development</b>				<b>3,377</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>3,377</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Non Standard Service Delivery Capital</b>				<b>3,377</b>	<b>0</b>
LCII: Nambugu				3,377	0
Item: 312203 Furniture & Fixtures					
<b>One Executive table and Chair, 2 Guest chairs and one filling cabinet procured</b>	District Headquarters- SCDO's office	Development Grant	N/A	3,377	0
<b>Sector: Public Sector Management</b>				<b>101,025</b>	<b>55,170</b>
<b>LG Function: District and Urban Administration</b>				<b>2,783</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Administrative Capital</b>				<b>2,783</b>	<b>0</b>
LCII: Nambugu				2,783	0
Item: 312101 Non-Residential Buildings					

**Vote: 594** Namayingo District**2016/17 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>7,425,217</b>	<b>3,627,799</b>
<b>Payment of retention to works on the administration block</b>		District Unconditional Grant (Non-Wage)	Not Started	2,783	0
<i>LG Function: Local Government Planning Services</i>				<b>98,242</b>	<b>55,170</b>
<i>Capital Purchases</i>					
<b>Output: Administrative Capital</b>				<b>98,242</b>	<b>55,170</b>
LCII: Nambugu				98,242	55,170
Item: 312101 Non-Residential Buildings					
<b>Phase two construction of the finance and planing block</b>	District Headquarters	District Discretionary Development Equalization Grant	Works Underway	71,325	24,180
<b>contribution towards construction of the finance and planing block</b>	District Headquarters	District Unconditional Grant (Non-Wage)	Works Underway	16,917	29,140
<b>Pay all retention monies for FY 2015/16 projects</b>	District Headquarters	District Discretionary Development Equalization Grant	(shuttering level) Completed	10,000	1,849

**Vote: 594** Namayingo District**2016/17 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**2016/17 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