
Vote: 594 Namayingo District

2015/16 Quarter 2

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____ . This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:594 Namayingo District for FY 2015/16. 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: 1/28/2016

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

Vote: 594 Namayingo District**2015/16 Quarter 2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	481,673	157,816	33%
2a. Discretionary Government Transfers	3,024,668	1,468,443	49%
2b. Conditional Government Transfers	10,138,059	4,563,867	45%
2c. Other Government Transfers	1,211,334	290,648	24%
3. Local Development Grant	573,341	272,228	47%
4. Donor Funding	1,310,736	175,883	13%
Total Revenues	16,739,811	6,928,884	41%

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	2,100,216	1,048,444	1,038,469	50%	49%	99%
2 Finance	442,181	205,576	197,194	46%	45%	96%
3 Statutory Bodies	634,474	116,275	114,951	18%	18%	99%
4 Production and Marketing	748,215	110,217	83,123	15%	11%	75%
5 Health	1,979,491	889,421	885,390	45%	45%	100%
6 Education	7,898,248	3,548,500	3,413,500	45%	43%	96%
7a Roads and Engineering	1,227,988	303,653	303,591	25%	25%	100%
7b Water	573,851	250,042	246,622	44%	43%	99%
8 Natural Resources	147,383	71,810	71,798	49%	49%	100%
9 Community Based Services	610,246	173,124	171,618	28%	28%	99%
10 Planning	305,477	173,977	173,958	57%	57%	100%
11 Internal Audit	72,041	31,586	31,495	44%	44%	100%
Grand Total	16,739,811	6,922,626	6,731,709	41%	40%	97%
<i>Wage Rec't:</i>	8,620,383	4,051,038	4,047,441	47%	47%	100%
<i>Non Wage Rec't:</i>	3,707,234	1,526,572	1,512,703	41%	41%	99%
<i>Domestic Dev't</i>	3,101,458	1,108,961	935,954	36%	30%	84%
<i>Donor Dev't</i>	1,310,736	236,055	235,610	18%	18%	100%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2015/16

The district cumulatively received ushs 6,928,884,000 out of the approved budget of ushs 16,739,811,000 representing 41% performance. The receipt indicated resulted from poor Local revenue returns of about 2.3% of the cumulative receipts and very poor donor receipts of about 2.5% of the total returns. The low Local revenue out turn resulted from the Non remittances of full district share by subcounties, poor Local revenue mobilization methods employed and low Local revenue base in the District. Some of the expected sources like Liquor licenses, inspection fees, education related levies, Inspection Fees and others did not yield any return. There were poor donor receipts and no clear communication are made by donors. There was also fair performance in the receipts for discretionary Government transfers and conditional transfers. 99% of the receipts were transferred to expenditure units for execution of the mandate. The 1%

Vote: 594 Namayingo District

2015/16 Quarter 2

Summary: Overview of Revenues and Expenditures

were funds that trickled in towards the end of the quarter. Out of the transfers to departments, the departments were able absorb Ushs. 6,731,709,000 leaving a balance of Ushs. 190,917,000 unspent. This was mainly due to slow contractors during implementation of development projects who were not worthy payment by end of December. Part of the fund was also meant for retention for projects executed in the financial year. Most of the recurrent balances were unprocessed by the close of the quarter due to the rigorous process involved.

Vote: 594 Namayingo District**2015/16 Quarter 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	481,673	157,816	33%
Local Hotel Tax	19,000	3,025	16%
Property related Duties/Fees	4,000	2,475	62%
Park Fees	11,890	6,389	54%
Other licences	28,000	19,585	70%
Other Fees and Charges	158,595	33,564	21%
Occupational Permits	500	0	0%
Miscellaneous	39,054	4,200	11%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	5,400	888	16%
Local Service Tax	33,975	24,152	71%
Inspection Fees	40,000	5,000	13%
Liquor licences	240	0	0%
Land Fees	6,825	240	4%
Educational/Instruction related levies	200	0	0%
Animal & Crop Husbandry related levies	26,150	0	0%
Agency Fees	16,150	5,738	36%
Advertisements/Billboards	600	60	10%
Market/Gate rental Charges	34,905	30,413	87%
Registration of Businesses	8,645	7,369	85%
Rent & rates-produced assets-from private entities	200	0	0%
Sale of non-produced government Properties/assets	100	0	0%
Unspent balances – Locally Raised Revenues	2,468	0	0%
Business licences	44,775	14,719	33%
2a. Discretionary Government Transfers	3,024,668	1,468,443	49%
Transfer of District Unconditional Grant - Wage	956,044	478,022	50%
Hard to reach allowances	1,143,940	571,970	50%
Urban Unconditional Grant - Non Wage	74,260	37,130	50%
District Equalisation Grant	77,532	58,149	75%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	126,547	0	0%
Transfer of Urban Unconditional Grant - Wage	141,901	70,950	50%
Conditional Grant to DSC Chairs' Salaries	24,336	12,168	50%
District Unconditional Grant - Non Wage	480,107	240,054	50%
2b. Conditional Government Transfers	10,138,059	4,563,867	45%
Conditional transfers to Special Grant for PWDs	19,230	9,615	50%
Conditional transfers to School Inspection Grant	28,419	14,209	50%
Pension and Gratuity for Local Governments	102,952	0	0%
Pension for Teachers	36,173	0	0%
Sanitation and Hygiene	23,000	11,500	50%
Construction of Secondary Schools	304,684	139,353	46%
Conditional Grant to Primary Salaries	5,502,789	2,609,612	47%
Conditional transfers to DSC Operational Costs	19,108	9,554	50%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	5,207	2,604	50%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	73,564	19,624	27%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	14,060	50%
Conditional transfer for Rural Water	502,320	229,745	46%

Vote: 594 Namayingo District**2015/16 Quarter 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional Grant to Women Youth and Disability Grant	9,211	4,605	50%
Conditional Grant to SFG	339,639	155,340	46%
Conditional Grant to Secondary Salaries	526,411	263,205	50%
Conditional transfers to Production and Marketing	99,774	49,887	50%
Conditional Grant to Community Devt Assistants Non Wage	2,558	1,279	50%
Conditional Grant to NGO Hospitals	25,033	12,517	50%
Conditional Grant to Secondary Education	489,936	163,312	33%
Conditional Grant to Primary Education	464,347	139,124	30%
Conditional Grant to Agric. Ext Salaries	128,718	14,451	11%
Conditional Grant to Functional Adult Lit	10,098	5,048	50%
Conditional Grant to PAF monitoring	35,036	17,518	50%
Conditional Grant to PHC - development	13,247	6,059	46%
Conditional Grant to PHC- Non wage	134,848	67,424	50%
Conditional Grant to PHC Salaries	1,213,638	604,221	50%
2c. Other Government Transfers	1,211,334	290,648	24%
Unspent -NAADS	7,802	0	0%
Unspent balances – Other Government Transfers	3,680	0	0%
Unspent balances – Conditional Grants	49,313	0	0%
UNEB	7,400	9,188	124%
Support to women (IGAs)	3,500	0	0%
Road Fund	1,139,639	281,460	25%
3. Local Development Grant	573,341	272,228	47%
LGMSD (Former LGDP)	573,341	272,228	47%
4. Donor Funding	1,310,736	175,883	13%
CAIP	39,392	0	0%
Global funds for immuniisation		21,690	
LVEMP	417,771	0	0%
UNICEF -Education	17,275	0	0%
UNICEF-BDR	29,177	31,483	108%
UNICEF-EMTCT/CIDA	173,000	30,785	18%
UNICEF-health	312,307	61,458	20%
UNICEF-OVC	35,393	12,342	35%
Unspent balances - donor (UNICEF BDR)	322	0	0%
YLP	285,633	18,124	6%
Unspent balances - donor (YLP)	467	0	0%
Total Revenues	16,739,811	6,928,884	41%

(i) Cummulative Performance for Locally Raised Revenues

By the end of December 2015, the district had received Ushs 157,816,000 as Local revenue representing 33% outturn against the required 50% of the budget. The low out turn resulted from the poor remittances of full district share by subcounties, poor Local revenue mobilization methods employed and low Local revenue base in the District. Some of the expected sources like Liquor licenses, inspection fees, education related levies and others did not yield any return leading to very low performance

(ii) Cummulative Performance for Central Government Transfers

Central Government transfers amounted to Ushs 6,595,185,000 which was about 95% of the receipts. This indicated the district entirely depends on central government transfers for execution of its mandate. In most cases district has no control over these funds. The rest was a contribution of the Local revenue and donor funds that reflected very poor returns.

(iii) Cummulative Performance for Donor Funding

Vote: 594 Namayingo District

2015/16 Quarter 2

Summary: Cummulative Revenue Performance

The district cumulatively received Ushs 175,883,000; about 13% of the Budget. The Funds not realised were for UNICEF-Education, very poor outturn in UNICEF-Health and other. However, there was some funding secured for immunization and HIV/AIDS. Reasons for not releasing funds were not known since no communication from the donors had been made.

Vote: 594 Namayingo District**2015/16 Quarter 2****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,926,537	985,156	51%	481,634	498,567	104%
Conditional Grant to PAF monitoring	13,104	5,901	45%	3,276	2,900	89%
Unspent balances – Locally Raised Revenues	1,249	0	0%	312	0	0%
Locally Raised Revenues	30,769	28,768	93%	7,692	14,384	187%
Multi-Sectoral Transfers to LLGs	228,117	121,407	53%	57,029	67,392	118%
District Unconditional Grant - Non Wage	100,399	48,746	49%	25,100	24,373	97%
District Equalisation Grant	14,573	0	0%	3,643	0	0%
Transfer of District Unconditional Grant - Wage	394,385	208,363	53%	98,596	103,532	105%
Hard to reach allowances	1,143,940	571,970	50%	285,985	285,985	100%
<i>Development Revenues</i>	173,679	63,288	36%	42,732	32,450	76%
LGMSD (Former LGDP)	50,186	23,025	46%	12,546	11,558	92%
Locally Raised Revenues	3,417	0	0%	854	0	0%
Multi-Sectoral Transfers to LLGs	54,366	40,263	74%	13,591	20,892	154%
District Unconditional Grant - Non Wage	2,752	0	0%	0	0	0%
District Equalisation Grant	62,959	0	0%	15,740	0	0%
Total Revenues	2,100,216	1,048,444	50%	524,366	531,017	101%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,926,537	985,156	51%	481,634	517,564	107%
Wage	470,374	247,950	53%	117,593	143,119	122%
Non Wage	1,456,163	737,206	51%	364,041	374,445	103%
<i>Development Expenditure</i>	173,679	53,313	31%	42,732	22,475	53%
Domestic Development	173,679	53,313	31%	42,732	22,475	53%
Donor Development	0	0		0	0	
Total Expenditure	2,100,216	1,038,469	49%	524,366	540,039	103%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		9,975	6%			
Domestic Development		9,975	6%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		9,975	0%			

The department received ushs 1,084,444,000 representing 50% outturn as planned. In particular, It got 101% of the quarterly plan due to the rigorous allocation of funds to administration department by subcounties in addition to a more allocation of Local revenue to the department to complete payment of the outstanding obligation for the constructed Administration block. More staff also accessed the payroll yielding good performance of the wage. More PAF was also allocated to this department to cater for printing of payrolls and payslips.

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

At close of the quarter, the balance was caused by y the rigorous process of getting funds and balances from LLGs.

(ii) Highlights of Physical Performance

Vote: 594 Namayingo District**2015/16 Quarter 2****Workplan 1a: Administration**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		
No. of computers, printers and sets of office furniture purchased	1	0
No. (and type) of capacity building sessions undertaken	4	4
Availability and implementation of LG capacity building policy and plan	Yes	Yes
Function Cost (US\$ '000)	2,100,216	1,038,469
Cost of Workplan (US\$ '000):	2,100,216	1,038,469

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, Inducted new staff in Government procedure, supported 2 staff for career trianing, maintained the Administration compound, coordinated the District with Ministries, Produced the annual Capacity building plan and recruited staff.

Vote: 594 Namayingo District**2015/16 Quarter 2****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	422,537	199,149	47%	105,634	106,822	101%
Conditional Grant to PAF monitoring	2,500	0	0%	625	0	0%
Unspent balances – Locally Raised Revenues	48	0	0%	12	0	0%
Locally Raised Revenues	23,750	24,434	103%	5,938	21,717	366%
Multi-Sectoral Transfers to LLGs	213,678	80,395	38%	53,419	41,070	77%
District Unconditional Grant - Non Wage	78,497	42,496	54%	19,624	18,123	92%
Transfer of District Unconditional Grant - Wage	104,064	51,824	50%	26,016	25,912	100%
<i>Development Revenues</i>	19,644	6,427	33%	4,911	4,717	96%
Multi-Sectoral Transfers to LLGs	5,649	6,427	114%	1,412	4,717	334%
District Unconditional Grant - Non Wage	13,995	0	0%	3,499	0	0%
Total Revenues	442,181	205,576	46%	110,545	111,539	101%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	422,537	190,767	45%	109,133	101,511	93%
Wage	131,936	65,760	50%	32,984	32,880	100%
Non Wage	290,601	125,007	43%	76,149	68,631	90%
<i>Development Expenditure</i>	19,644	6,427	33%	1,412	4,761	337%
Domestic Development	19,644	6,427	33%	1,412	4,761	337%
Donor Development	0	0		0	0	
Total Expenditure	442,181	197,194	45%	110,545	106,273	96%
C: Unspent Balances:						
<i>Recurrent Balances</i>		8,382	2%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		8,382	2%			

By end of the quarter, the department received ushs 205,576,000 for expenditure. This was slightly as expected to a more of UCG NW to the department to complete payment of the District store and the rigorous allocation of funds to finance department by subcounties to aid in revenue mobilization and collection. By the end of the quarter, the department only left a balance of about Ushs.8,382,000.

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

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

(ii) Highlights of Physical Performance

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

Vote: 594 Namayingo District**2015/16 Quarter 2****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	15/07/2015	15/07/2015
Value of LG service tax collection	30000000	23028900
Value of Other Local Revenue Collections	214421000	62766720
Date of Approval of the Annual Workplan to the Council	25/04/2015	13/4/2015
Date for presenting draft Budget and Annual workplan to the Council	18/05/2015	18/05/2015
Date for submitting annual LG final accounts to Auditor General	30/09/2015	30/9/2015
	Function Cost (UShs '000)	197,194
	Cost of Workplan (UShs '000):	197,194

The department does the function of mobilizing and collecting revenue for the district, budgeting and managing all departmental expenditures. submitted annual LG final accounts to Auditor General on 30/9/2014. Sensitised and mobilised Tax Payers of local revenue in Sigulu Islands, Bugana and Lolwe subcounties Prepared and submitted financial statements to office of the Auditor General Coordinated activities between Line ministries, Banks and office of the Auditor General. The challenges the department faces in revenue mobilization include; Poor Enumeration and Assessment of Revenue Potentia; Lack of vital information regarding ownership of property coupled with non-existent data bank for potential revenue sources has hampered accuracy of the enumeration and assessment endeavors. Lack of accurate and timely statistical data relating to business activities ; The available data is scanty, not up to date and difficult to access. It is therefore cumbersome to estimate and collect dues and taxes. The implementation of the revenue enhancement plan will go a long way to address these inadequacies. High Costs of Revenue Collection; This results from lack of free will to pay. Routine spot checks, patrols and monitoring have to be done to collect planned revenue. However, expenditure incurred on facilitating these activities is relatively high compared to the revenues realized.

Vote: 594 Namayingo District**2015/16 Quarter 2****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	631,474	116,275	18%	158,619	53,044	33%
Conditional transfers to Contracts Committee/DSC/PA	28,120	14,060	50%	7,030	7,030	100%
Conditional Grant to PAF monitoring	6,022	3,011	50%	1,506	1,505	100%
Conditional transfers to DSC Operational Costs	19,108	9,554	50%	4,777	4,777	100%
Conditional transfers to Councillors allowances and Expenses	73,564	19,624	27%	18,391	9,450	51%
Pension for Teachers	36,173	0	0%	9,043	0	0%
Pension and Gratuity for Local Governments	102,952	0	0%	25,738	0	0%
Unspent balances – Locally Raised Revenues	716	0	0%	179	0	0%
Locally Raised Revenues	75,429	13,811	18%	19,607	2,063	11%
Multi-Sectoral Transfers to LLGs	68,988	21,425	31%	17,247	10,885	63%
District Unconditional Grant - Non Wage	38,453	19,351	50%	9,613	9,613	100%
Conditional Grant to DSC Chairs' Salaries	24,336	12,168	50%	6,084	6,084	100%
Conditional transfers to Salary and Gratuity for LG employees	126,547	0	0%	31,637	0	0%
Transfer of District Unconditional Grant - Wage	31,066	3,272	11%	7,767	1,636	21%
<i>Development Revenues</i>	3,000	0	0%	750	0	0%
Locally Raised Revenues	3,000	0	0%	750	0	0%
Total Revenues	634,474	116,275	18%	159,369	53,044	33%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	631,474	114,951	18%	158,619	82,870	52%
Wage	181,949	15,440	8%	45,487	7,720	17%
Non Wage	449,525	99,511	22%	113,131	75,151	66%
<i>Development Expenditure</i>	3,000	0	0%	750	0	0%
Domestic Development	3,000	0	0%	750	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	634,474	114,951	18%	159,369	82,870	52%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,325	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		1,325	0%			

By close of December, 2015, the department received ushs 116,275,000 representing 18% outturn as planned. This was caused by and low allocation by LLGs to the sector coupled with a poor quarterly allocation of Local revenue collections since the unit entirely depends on local revenue. The unconditional receipts majorly facility chairperson's and Speaker's office.

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

Delayed release of funds, Land Board committee isn't fully functional due to lack of quorum, some council busines has been affected by the on going campaigns

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
----------------------------	--	---

Vote: 594 Namayingo District

2015/16 Quarter 2

Workplan 3: Statutory Bodies

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared	120	13
No. of Land board meetings	6	0
No. of Auditor Generals queries reviewed per LG	1	3
No. of LG PAC reports discussed by Council	4	1
Function Cost (UShs '000)	634,474	114,951
Cost of Workplan (UShs '000):	634,474	114,951

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 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 council property and records provided; and Liaison with council and other officials on matters pertaining to the effective administration/development of the District done. Others include;

Held 1 council meeting, 2 sector committee meetings, 3 PAC meetings held, and one business committee meeting held. Procured stationery and newspapers during the quarter. 10 land applications were received and processed

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

Vote: 594 Namayingo District**2015/16 Quarter 2****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	257,766	82,779	32%	64,442	41,390	64%
Conditional Grant to Agric. Ext Salaries	128,718	14,451	11%	32,179	7,226	22%
Conditional transfers to Production and Marketing	44,898	22,449	50%	11,225	11,225	100%
Unspent balances – Locally Raised Revenues	18	0	0%	5	0	0%
Locally Raised Revenues	2,375	0	0%	594	0	0%
District Unconditional Grant - Non Wage	3,583	6,792	190%	896	3,396	379%
Transfer of District Unconditional Grant - Wage	78,174	39,087	50%	19,543	19,543	100%
<i>Development Revenues</i>	490,448	27,438	6%	122,612	13,719	11%
Conditional transfers to Production and Marketing	54,876	27,438	50%	13,719	13,719	100%
Donor Funding	417,771	0	0%	104,443	0	0%
Unspent balances – Other Government Transfers	7,802	0	0%	1,950	0	0%
District Unconditional Grant - Non Wage	10,000	0	0%	2,500	0	0%
Total Revenues	748,215	110,217	15%	187,054	55,108	29%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	257,766	82,779	32%	64,442	44,664	69%
Wage	206,892	53,538	26%	51,723	26,769	52%
Non Wage	50,875	29,241	57%	12,719	17,895	141%
<i>Development Expenditure</i>	490,448	344	0%	122,612	344	0%
Domestic Development	72,677	344	0%	18,169	344	2%
Donor Development	417,771	0	0%	104,443	0	0%
Total Expenditure	748,215	83,123	11%	187,054	45,008	24%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		27,094	6%			
Domestic Development		27,094	37%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		27,094	4%			

By end of the quarter, the department received ushs 110,217,000 representing 15% outturn of the plan. It also got 29% of the quarterly plan due no returns from the donor funding and local revenue. The second LVEMP release is expected in second quarter together with no allocation of Local revenue to the department contributed to poor revenue returns to the department. The department entirely benefitted from its condition grant to boost production and productivity. The more UCG grant allocated was to aid the commercial officer mobiles SACCOs.

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

Most Funds were for procurement of inputs for farmers which is expected to be done in quarter 3 when the rains begin.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
<i>Function Cost (UShs '000)</i>	7,802	0
Function: 0182 District Production Services		

Vote: 594 Namayingo District**2015/16 Quarter 2****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of livestock by type undertaken in the slaughter slabs	1464	0
No. of fish ponds constructed and maintained	02	0
No. of fish ponds stocked	02	0
Quantity of fish harvested	5000	4000
No. of tsetse traps deployed and maintained	150	0
Function Cost (US\$ '000)	730,598	78,458
Function: 0183 District Commercial Services		
No of cooperative groups supervised	30	29
No. of cooperative groups mobilised for registration	20	28
No. of cooperatives assisted in registration	05	10
A report on the nature of value addition support existing and needed		No
Function Cost (US\$ '000)	9,815	4,665
Cost of Workplan (US\$ '000):	748,215	83,123

funds were used for conducting a number of activities as below;

Over 85% of the Namayingo population are predominately rural and derive their livelihood from agriculture at subsistence level. Most farmers are faced with problems of striga weeds which lowers the productivity of cereal crops. In addition, farmers have continuously faced prolonged droughts at critical growth stages of these annual crops.

The capital base amongst the majority of the farmers which fails them to shift from subsistence to market oriented farming with emphasis on perennial crops production which have value addition and generate more income. Besides the department; produced mandatory PMG reports, collected data, controlled vermin and vaccinated dogs against rabies and monitored activities of operation wealth creation.

Particularly in the quarter, the department prepared Reports, trained staff on mobile plant clinic and on agronomic practices and pest surveillance, carried out artificial insemination, Conducted water patrol on illegal fishing, Multisectoral Field monitoring, Conducted farm visits to treat sick animals and Conducted agro in put premises inspection.

Vote: 594 Namayingo District**2015/16 Quarter 2****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,429,231	702,017	49%	357,308	350,674	98%
Conditional Grant to PHC Salaries	1,213,638	604,221	50%	303,409	302,111	100%
Conditional Grant to PHC- Non wage	134,848	67,424	50%	33,712	33,712	100%
Conditional Grant to NGO Hospitals	25,033	12,517	50%	6,258	6,258	100%
Unspent balances – Locally Raised Revenues	214	0	0%	53	0	0%
Locally Raised Revenues	1,250	0	0%	313	0	0%
Multi-Sectoral Transfers to LLGs	53,200	17,332	33%	13,300	8,332	63%
District Unconditional Grant - Non Wage	1,048	524	50%	262	262	100%
<i>Development Revenues</i>	550,260	187,404	34%	137,565	131,714	96%
Conditional Grant to PHC - development	13,247	6,059	46%	3,312	3,409	103%
Donor Funding	485,305	174,105	36%	121,326	127,504	105%
Multi-Sectoral Transfers to LLGs	51,709	7,240	14%	12,927	800	6%
Total Revenues	1,979,491	889,421	45%	494,873	482,388	97%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,429,231	699,045	49%	357,308	364,002	102%
Wage	1,213,638	604,221	50%	303,409	302,111	100%
Non Wage	215,593	94,824	44%	53,898	61,891	115%
<i>Development Expenditure</i>	550,260	186,345	34%	137,565	138,096	100%
Domestic Development	64,955	12,240	19%	16,239	5,800	36%
Donor Development	485,305	174,105	36%	121,326	132,296	109%
Total Expenditure	1,979,491	885,390	45%	494,873	502,098	101%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,972	0%			
<i>Development Balances</i>		1,059	0%			
Domestic Development		1,059	2%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		4,031	0%			

By end of the quarter, the Health department had ushs 889,421,000 for expenditure representing 45% outturn of the plan-- bulk of it being wage. Donor funds received were basically for immunization and social mobilizers, entirely from UNICEF and Ministry of Health. Performance of donor funding is normally not controlled by the district since their calendar is slightly different from that government. Almost all funds were utilized save for LLG allocations to the departments.

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

Delayed release of funds to resp'ctive expenditure accounts, constant breakdown of department vehicles and the long process of acquiring funds.

(ii) Highlights of Physical Performance

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

Vote: 594 Namayingo District**2015/16 Quarter 2****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Number of outpatients that visited the NGO Basic health facilities	25000	0
Number of inpatients that visited the NGO Basic health facilities	2100	840
No. and proportion of deliveries conducted in the NGO Basic health facilities	600	194
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	500	182
Number of trained health workers in health centers	100	22
No.of trained health related training sessions held.	40	25
Number of outpatients that visited the Govt. health facilities.	210000	8900
Number of inpatients that visited the Govt. health facilities.	4100	1545
No. and proportion of deliveries conducted in the Govt. health facilities	2500	862
%age of approved posts filled with qualified health workers	45	10
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	60	97
No. of children immunized with Pentavalent vaccine	11836	6429
No of healthcentres constructed	0	1
No of healthcentres rehabilitated	1	0
No of staff houses constructed	01	0
No of staff houses rehabilitated		1
No of OPD and other wards constructed	01	0
No of OPD and other wards rehabilitated	1	0
Function Cost (UShs '000)	1,979,491	885,390
Cost of Workplan (UShs '000):	1,979,491	885,390

Health department executed its function of providing healthcare services to both local and other populations of Namayingo district. The department reactivated the functional capacity of the VHTs and the DHT and reduced Health facility enrollment since services were readily available in communities. 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**2015/16 Quarter 2****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	7,074,232	3,225,491	46%	1,768,558	1,468,222	83%
Conditional Grant to Primary Salaries	5,502,789	2,609,612	47%	1,375,697	1,304,806	95%
Conditional Grant to Secondary Salaries	526,411	263,205	50%	131,603	131,603	100%
Conditional Grant to Primary Education	464,347	139,124	30%	116,087	0	0%
Conditional Grant to Secondary Education	489,936	163,312	33%	122,484	0	0%
Conditional transfers to School Inspection Grant	28,419	14,209	50%	7,105	7,105	100%
Locally Raised Revenues	6,650	4,200	63%	1,663	4,200	253%
Other Transfers from Central Government	7,400	9,188	124%	1,850	9,188	497%
Multi-Sectoral Transfers to LLGs	3,000	0	0%	750	0	0%
District Unconditional Grant - Non Wage	4,191	2,095	50%	1,048	1,048	100%
Transfer of District Unconditional Grant - Wage	41,090	20,545	50%	10,273	10,273	100%
<i>Development Revenues</i>	824,016	323,009	39%	199,575	176,452	88%
Conditional Grant to SFG	339,639	155,340	46%	84,910	87,412	103%
Construction of Secondary Schools	304,684	139,353	46%	76,171	78,416	103%
Donor Funding	17,277	0	0%	4,320	0	0%
Unspent balances – Conditional Grants	25,719	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs	136,697	28,316	21%	34,174	10,623	31%
Total Revenues	7,898,248	3,548,500	45%	1,968,133	1,644,674	84%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	7,074,232	3,225,306	46%	1,760,142	1,468,037	83%
Wage	6,070,290	2,893,363	48%	1,509,156	1,446,682	96%
Non Wage	1,003,942	331,943	33%	250,985	21,356	9%
<i>Development Expenditure</i>	824,016	188,193	23%	207,991	56,300	27%
Domestic Development	806,739	188,193	23%	201,685	56,300	28%
Donor Development	17,277	0	0%	6,307	0	0%
Total Expenditure	7,898,248	3,413,500	43%	1,968,133	1,524,338	77%
C: Unspent Balances:						
<i>Recurrent Balances</i>		185	0%			
<i>Development Balances</i>		134,816	16%			
Domestic Development		134,816	17%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		135,001	2%			

By close of second quarter the department received ushs 3,413,500,000 representing 43% outturn of the plan bulk of it being wage. Most of the departmental revenue sources are central government transferred that performed very well. However, there was poor donor (UNICEF funds to support OVC at schools) and the district normally has no control over these funds. This all contributed to this financial status. Construction of secondary school grant was not spent because of unclear procurement guidelines. This delayed utilization of funds.

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

Slow contractors not worthy payment by end of the quarter and unclear procurement guidelines for utilization of construction of sec. sch. Grant.

(ii) Highlights of Physical Performance

Vote: 594 Namayingo District**2015/16 Quarter 2****Workplan 6: Education**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	749	749
No. of qualified primary teachers	749	749
No. of pupils enrolled in UPE	49738	49738
No. of student drop-outs	83	25
No. of Students passing in grade one	100	0
No. of pupils sitting PLE	3087	3087
No. of classrooms constructed in UPE	8	0
No. of latrine stances constructed	5	0
No. of primary schools receiving furniture	2	0
Function Cost (UShs '000)	6,434,601	2,892,262
Function: 0782 Secondary Education		
No. of students passing O level	229	0
No. of students sitting O level	315	315
No. of students enrolled in USE	3151	3151
No. of classrooms constructed in USE	4	4
No. of teaching and non teaching staff paid	73	73
Function Cost (UShs '000)	1,371,237	487,454
Function: 0783 Skills Development		
Function Cost (UShs '000)	0	0
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	84	84
No. of secondary schools inspected in quarter	10	0
No. of inspection reports provided to Council	3	0
Function Cost (UShs '000)	92,410	33,783
Function: 0785 Special Needs Education		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	7,898,248	3,413,500

This department is mandated provide a rational system of setting, defining and viewing standards and equality of education and sports and to monitor achievements or such standards and equality to ensure continually improved education and sports in Namayingo. Formal Education is a powerful tool for transformation of any given society as people are empowered, with knowledge skills positive attitudes to explore and utilize the available resources.

Vote: 594 Namayingo District**2015/16 Quarter 2****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	48,957	21,624	44%	12,239	10,146	83%
Locally Raised Revenues	1,250	0	0%	313	0	0%
Multi-Sectoral Transfers to LLGs	7,122	1,593	22%	1,781	0	0%
District Unconditional Grant - Non Wage	1,048	262	25%	262	262	100%
Transfer of District Unconditional Grant - Wage	39,537	19,769	50%	9,884	9,884	100%
<i>Development Revenues</i>	1,179,031	282,030	24%	294,758	124,460	42%
Donor Funding	39,392	0	0%	9,848	0	0%
Other Transfers from Central Government	1,139,639	281,460	25%	284,910	124,460	44%
Multi-Sectoral Transfers to LLGs		570		0	0	
Total Revenues	1,227,988	303,653	25%	306,997	134,606	44%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	48,957	21,562	44%	12,239	10,084	82%
Wage	45,909	21,362	47%	11,477	9,884	86%
Non Wage	3,048	200	7%	762	200	26%
<i>Development Expenditure</i>	1,179,031	282,030	24%	294,758	125,030	42%
Domestic Development	1,139,639	282,030	25%	284,910	125,030	44%
Donor Development	39,392	0	0%	9,848	0	0%
Total Expenditure	1,227,988	303,591	25%	306,997	135,115	44%
C: Unspent Balances:						
<i>Recurrent Balances</i>		62	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		62	0%			

The department received ushs 303,653,000 indicating a fair revenue performance. . Most of the departmental revenue sources are central government transfers that performed fairly. This was a quarter when the district got funds for Community Access Roads (CAR). However, there was poor donor and the district normally has no control over these funds. About 99% of the receipts were spent on development projects i.e. district roads maintenance, community access roads and urban roads maintenance.

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

The department received only 30% of the the expected funds for activity implementation during the quarter. Heavy rains have destroyed most of te roads that were completed

(ii) Highlights of Physical Performance

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

Vote: 594 Namayingo District**2015/16 Quarter 2****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of bottle necks removed from CARs	43	41
Length in Km of Urban paved roads routinely maintained	0	7
Length in Km of Urban paved roads periodically maintained	1	3
Length in Km of urban unpaved roads rehabilitated	14	0
Length in Km of District roads routinely maintained	87	45
Length in Km of District roads periodically maintained	42	28
Function Cost (UShs '000)	1,225,690	303,391
Function: 0482 District Engineering Services		
Function Cost (UShs '000)	2,298	200
Cost of Workplan (UShs '000):	1,227,988	303,591

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

In the quarter, Submitted fourth quarter report to Uganda Road Fund, carried routine maintenance of Namayingo-Kitodha road, repaired district grader, tipper, and motorcycles, formed road gangs, opened Bulamba-Bumoli road and maintained Bulamba-Mukorobi, Malendere road

Vote: 594 Namayingo District**2015/16 Quarter 2****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	46,500	20,296	44%	11,625	10,787	93%
Sanitation and Hygiene	23,000	11,500	50%	5,750	5,750	100%
Multi-Sectoral Transfers to LLGs	8,464	0	0%	2,116	0	0%
Transfer of District Unconditional Grant - Wage	15,036	8,796	59%	3,759	5,037	134%
<i>Development Revenues</i>	527,351	229,745	44%	125,939	129,281	103%
Conditional transfer for Rural Water	502,320	229,745	46%	125,580	129,281	103%
Unspent balances – Conditional Grants	23,594	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs	1,437	0	0%	359	0	0%
Total Revenues	573,851	250,042	44%	137,564	140,069	102%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	46,500	16,877	36%	11,625	13,118	113%
Wage	15,036	8,796	59%	3,759	5,037	134%
Non Wage	31,464	8,081	26%	7,866	8,081	103%
<i>Development Expenditure</i>	527,351	229,745	44%	125,939	183,510	146%
Domestic Development	527,351	229,745	44%	125,939	183,510	146%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	573,851	246,622	43%	137,564	196,628	143%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,419	7%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		3,419	1%			

By close of second quarter, 2015, the department received ushs 250,042,000 representing 44% outturn of the plan. It also got 102% of the quarterly plan due to more allocations to the sector from central government returns. Most of the departmental revenue sources are central government transfers that performed fairly. However, LLGs also never allocated funds to the sector leading to poor revenue performance. The receipts were majorly for borehole construction and rehabilitation, shallow well construction and a very small percentage for software. The spent more than 90% of the receipts save for a few funds that were unprocessed by close december.

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

Rigorous process of getting funds

(ii) Highlights of Physical Performance

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

Vote: 594 Namayingo District**2015/16 Quarter 2****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	9	5
No. of water points tested for quality	50	26
No. of District Water Supply and Sanitation Coordination Meetings	4	2
No. of sources tested for water quality	4	2
No. of water points rehabilitated	10	12
% of rural water point sources functional (Shallow Wells)	70	70
No. of water pump mechanics, scheme attendants and caretakers trained	10	2
No. of water and Sanitation promotional events undertaken	2	1
No. of water user committees formed.	08	8
No. Of Water User Committee members trained	08	8
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	01	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	4	0
No. of deep boreholes drilled (hand pump, motorised)	8	8
No. of deep boreholes rehabilitated	10	12
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	01	0
Function Cost (UShs '000)	573,851	246,622
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	573,851	246,622

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. Purchased a noticeboard/document folder, Consultated on piped water system, carried out Data collection, Inspection and monitoring of projects in the islands, held a Planning and Advocacy at District and sub county Level, held Social Organisers meetings, gave support to water user committees, Formed of water user committees, held DWSCC committee meeting and carried out Borehole Assessment, Water Quality Testing and Feasibility and design-Agola.

Vote: 594 Namayingo District**2015/16 Quarter 2****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	119,607	57,090	48%	29,902	31,493	105%
Conditional Grant to District Natural Res. - Wetlands (5,207	2,604	50%	1,302	1,302	100%
Unspent balances – Locally Raised Revenues	134	0	0%	33	0	0%
Locally Raised Revenues	3,750	5,000	133%	938	5,000	533%
Multi-Sectoral Transfers to LLGs	30,012	9,234	31%	7,503	5,065	68%
District Unconditional Grant - Non Wage	8,095	4,048	50%	2,024	2,024	100%
Transfer of District Unconditional Grant - Wage	72,409	36,205	50%	18,102	18,102	100%
<i>Development Revenues</i>	27,775	14,720	53%	6,944	13,300	192%
Multi-Sectoral Transfers to LLGs	27,775	14,720	53%	6,944	13,300	192%
Total Revenues	147,383	71,810	49%	36,846	44,793	122%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	119,607	57,078	48%	28,964	31,481	109%
Wage	89,086	40,374	45%	21,504	18,102	84%
Non Wage	30,522	16,705	55%	7,460	13,379	179%
<i>Development Expenditure</i>	27,775	14,720	53%	7,881	13,850	176%
Domestic Development	27,775	14,720	53%	7,881	13,850	176%
Donor Development	0	0		0	0	
Total Expenditure	147,382	71,798	49%	36,846	45,331	123%
C: Unspent Balances:						
<i>Recurrent Balances</i>		12	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		12	0%			

The department received funds nearly as planned, however, receipts indicated a more Local revenue allocation purely meant for community sensitization on Gold mining in BUDDE and NAKUDI. Most LLGs also never allocated funds to the sector leading to poor revenue performance. The department spent all its allocation as planned

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

Due to lack of a reliable means of transport, there were delays in activity implementation, Delayed release and transfer of funds for activity implementation, and the department majorly depends on local revenue funds whose performance was very poor.

(ii) Highlights of Physical Performance

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

Vote: 594 Namayingo District**2015/16 Quarter 2****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	5	0
Number of people (Men and Women) participating in tree planting days	100	0
No. of Agro forestry Demonstrations	2	1
No. of community members trained (Men and Women) in forestry management	60	35
No. of monitoring and compliance surveys/inspections undertaken	4	2
No. of Water Shed Management Committees formulated	9	6
No. of Wetland Action Plans and regulations developed	8	4
No. of community women and men trained in ENR monitoring	40	46
No. of monitoring and compliance surveys undertaken	4	4
No. of new land disputes settled within FY	4	0
Function Cost (US\$ '000)	147,382	71,798
Cost of Workplan (US\$ '000):	147,382	71,798

The department is mandated to promote land use activities that ensure sustainable utilization and management of the district environment and natural resources for socio-economic development. And specifically; promoted sustainable utilization of district environment and Natural resources, promoted wise use of the district natural resources, integrated environment and natural resources concerns into district, sub county and parish development plans and programs, 3 community sensitisation meetings on wetland management were held, 2 meetings held for dissemination of Physical planning guidelines in Mutumba and Banda Sub counties and carried out patrols on illegal forestry activities in the district

Vote: 594 Namayingo District**2015/16 Quarter 2****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	199,872	88,350	44%	49,968	45,956	92%
Conditional Grant to Functional Adult Lit	10,098	5,048	50%	2,524	2,524	100%
Conditional Grant to Community Devt Assistants Non	2,558	1,279	50%	639	639	100%
Conditional Grant to Women Youth and Disability Gr	9,211	4,605	50%	2,303	2,303	100%
Conditional transfers to Special Grant for PWDs	19,230	9,615	50%	4,808	4,808	100%
Unspent balances – Locally Raised Revenues	88	0	0%	22	0	0%
Locally Raised Revenues	3,656	0	0%	914	0	0%
Other Transfers from Central Government	3,500	0	0%	875	0	0%
Multi-Sectoral Transfers to LLGs	28,951	6,512	22%	7,238	5,038	70%
District Unconditional Grant - Non Wage	11,236	5,618	50%	2,809	2,809	100%
Transfer of District Unconditional Grant - Wage	111,344	55,672	50%	27,836	27,836	100%
<i>Development Revenues</i>	410,374	84,775	21%	102,593	46,776	46%
Unspent balances - donor	467	0	0%	117	0	0%
Donor Funding	321,025	30,466	9%	80,256	12,342	15%
LGMSD (Former LGDP)	87,089	36,409	42%	21,772	18,284	84%
Locally Raised Revenues	1,094	0	0%	274	0	0%
Multi-Sectoral Transfers to LLGs	698	17,900	2563%	175	16,150	9251%
Total Revenues	610,246	173,124	28%	152,561	92,733	61%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	199,872	87,351	44%	49,968	49,927	100%
Wage	114,678	56,340	49%	29,200	27,671	95%
Non Wage	85,194	31,010	36%	20,768	22,257	107%
<i>Development Expenditure</i>	410,374	84,267	21%	102,593	48,412	47%
Domestic Development	88,881	54,245	61%	22,220	34,545	155%
Donor Development	321,493	30,022	9%	80,373	13,866	17%
Total Expenditure	610,246	171,618	28%	152,561	98,339	64%
C: Unspent Balances:						
<i>Recurrent Balances</i>		999	0%			
<i>Development Balances</i>		508	0%			
Domestic Development		63	0%			
Donor Development		445	0%			
Total Unspent Balance (Provide details as an annex)		1,507	0%			

The department received ushs 173,124, 000 for expenditure representing 28% outturn of the plan. More particular, it also got 61% of the quarterly plan due to fair returns from central government returns. Most LLGs also never allocated little funds to the sector coupled with poor revenue allocation to the department contributed to the poor receipts. More than 90% of the receipts were spent , about 60% on development projects.

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

YLP groups were approved towards end of the quarter, requests made but not transferred within the quarter.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
----------------------------	--	---

Vote: 594 Namayingo District**2015/16 Quarter 2****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		
No. of children settled	2	1
No. of Active Community Development Workers	9	9
No. FAL Learners Trained	1500	15
No. of children cases (Juveniles) handled and settled	30	5
No. of Youth councils supported	9	0
No. of assisted aids supplied to disabled and elderly community	4	0
No. of women councils supported	8	4
Function Cost (UShs '000)	610,246	171,618
Cost of Workplan (UShs '000):	610,246	171,618

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; monitored CDD and YLP beneficiary groups in the sub counties of Lolwe, Banda, Mutumba, Buhemba, Buyinja, Buswale and Town council. Transferred PWDs funds to two groups in Bukana and Buyinja and sensitized representatives of the elderly on SAGe. FAL symposium meeting held to observe the Int'l Literacy day.

Vote: 594 Namayingo District**2015/16 Quarter 2****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	98,863	47,797	48%	24,591	24,512	100%
Conditional Grant to PAF monitoring	9,381	6,592	70%	2,345	3,347	143%
Locally Raised Revenues	4,750	0	0%	1,188	0	0%
Multi-Sectoral Transfers to LLGs	4,071	0	0%	1,018	0	0%
District Unconditional Grant - Non Wage	42,527	22,139	52%	10,507	11,632	111%
Transfer of District Unconditional Grant - Wage	38,133	19,066	50%	9,533	9,533	100%
<i>Development Revenues</i>	206,614	126,180	61%	50,734	86,448	170%
Unspent balances - donor	322	0	0%	80	0	0%
Donor Funding	29,177	31,483	108%	7,294	31,483	432%
LGMSD (Former LGDP)	158,085	87,244	55%	39,521	51,124	129%
Locally Raised Revenues	15,200	7,453	49%	3,800	3,841	101%
Unspent balances – Other Government Transfers	3,680	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs	150	0	0%	38	0	0%
Total Revenues	305,477	173,977	57%	75,324	110,960	147%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	98,863	47,778	48%	25,241	25,645	102%
Wage	38,133	19,066	50%	9,533	9,533	100%
Non Wage	60,730	28,712	47%	15,708	16,112	103%
<i>Development Expenditure</i>	206,614	126,180	61%	50,084	118,944	237%
Domestic Development	177,116	94,697	53%	42,709	87,461	205%
Donor Development	29,499	31,483	107%	7,375	31,483	427%
Total Expenditure	305,477	173,958	57%	75,324	144,589	192%
C: Unspent Balances:						
<i>Recurrent Balances</i>		19	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		19	0%			

Planning Unit Cumulatively received ushs 173,977,000 for expenditure which indicated a fair plan performance. There were good returns from central government transfers and UNICEF released funds for birth registration roll out to the other seven subcounties of Lolwe, Sigulu, Bukana, banda, Buswale, Buhemba and Tc contributed to the good receipt performance. About 99% of the funds were utilized and budgeted.

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

Accumulated interest

(ii) Highlights of Physical Performance

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

Vote: 594 Namayingo District**2015/16 Quarter 2****Workplan 10: Planning**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of qualified staff in the Unit	3	2
No of Minutes of TPC meetings	12	3
No of minutes of Council meetings with relevant resolutions	6	0
Function Cost (UShs '000)	305,477	173,958
Cost of Workplan (UShs '000):	305,477	173,958

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 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, 2015 managed to hold 36 TPC meetings and had 01 resolution in the district council meeting that passed the Budget. Appraisals and supervision were also made including compilation other mandatory reports to the MoFPED, OPM and MoLG, carried out internal assessment and a soft copy of the report submitted to MoLG, registers 29,475 children below 5years for free birth certificates and commenced 2016/17 financial year planning and preparation of DDP-II

Vote: 594 Namayingo District**2015/16 Quarter 2****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	72,041	31,586	44%	18,010	15,793	88%
Conditional Grant to PAF monitoring	4,028	2,014	50%	1,007	1,007	100%
Locally Raised Revenues	5,125	0	0%	1,281	0	0%
Multi-Sectoral Transfers to LLGs	15,402	5,829	38%	3,850	2,914	76%
District Unconditional Grant - Non Wage	16,679	8,340	50%	4,170	4,170	100%
Transfer of District Unconditional Grant - Wage	30,806	15,403	50%	7,702	7,702	100%
Total Revenues	72,041	31,586	44%	18,010	15,793	88%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	72,041	31,495	44%	18,010	17,206	96%
Wage	42,464	21,232	50%	10,616	10,616	100%
Non Wage	29,577	10,263	35%	7,394	6,590	89%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	72,041	31,495	44%	18,010	17,206	96%
C: Unspent Balances:						
<i>Recurrent Balances</i>		91	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		91	0%			

The department received revenue nearly as planned, however, its budget is too little to execute its mandate as required coupled with unreliable local revenue performance in the district. At the close of the quarter, the department only absorbed almost all funds save for some that were unprocessed towards the end of the quarter.

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

N/A

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	8	4
Date of submitting Quarterly Internal Audit Reports		15/1/2016
<i>Function Cost (UShs '000)</i>	72,041	31,495
Cost of Workplan (UShs '000):	72,041	31,495

The unit is mandated to audit in the district. It did verify the use of public funds both at the district and Lower local governments. With the limited budget, it managed to carry out audit in all government aided health facilities and staff payroll management.

Vote: 594 Namayingo District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

1a. Administration*Function: District and Urban Administration**1. Higher LG Services***Output: Operation of the Administration Department**

Non Standard Outputs:	39 trips made to the ministries, Departments and Agencies to Kampala	24 trips made to the ministries, Departments and Agencies to Kampala
	Annual ontributions to autonomous organizations made	1,285 liters of Fuel for CAO and DCAO's Office procured CAO's vehile repaired and servies
	2071.5 liters of Fuel for CAO and DCAO's Office procured CAO's vehile repaired and servies	
<i>General Staff Salaries</i>		103,532
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Subscriptions</i>		0
<i>Travel inland</i>		8,164
<i>Carriage, Haulage, Freight and transport hire</i>		0
<i>Fuel, Lubricants and Oils</i>		4,909
<i>Maintenance - Vehicles</i>		810
<i>Wage Rec't:</i>	98,596	103,532
<i>Non Wage Rec't:</i>	10,574	13,883
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	109,170	117,415

Output: Human Resource Management

Non Standard Outputs:	Hardship allowance paid to all staff. Monthly subscriptions for internet and Airtime for effective communications paid. Quaterly reports submitted. Appraisal forms Procured. Pay change report forms submitted to MOPS	Hardship allowance paid to all staff. 1 Quaterly report submitted to MoPS. Pay change report forms submitted to MOPS. Monthly Unapplied EFTs Submitted to MoFPED Staff identity cards procured. Management of Dist
<i>Allowances</i>		284,711
<i>Books, Periodicals & Newspapers</i>		258
<i>Computer supplies and Information Technology (IT)</i>		1,051
<i>Welfare and Entertainment</i>		1,135
<i>Printing, Stationery, Photocopying and Binding</i>		260
<i>Small Office Equipment</i>		100

Vote: 594 Namayingo District

2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Information and communications technology (ICT)</i>		300
<i>Cleaning and Sanitation</i>		250
<i>Travel inland</i>		15,781
<i>Maintenance – Other</i>		342
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	292,663	304,188
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	292,663	304,188

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	Yes (Capacity Building plan In place)	Yes (Capacity Building plan produced and submitted to relevant Ministries)
No. (and type) of capacity building sessions undertaken	<p>1 (Hardship allowance paid to all staff. Monthly subscriptions for internet and Airtime for effective communications paid. Quaterly reports submitted. Appraisal forms Procured. Pay change report forms submitted to MOPS.</p> <p>Monthly Unapplied EFTs Submitted to MoFPED Staff identity cards procured. Management of District records. Support Extended for burrial expenses. Dispatch and delivery of Mails.</p> <p>Staff lists compiled and senior management minutes. Office furniture for the SHRO and HRO procured Laptop computer procured for Human resource sector. Monthly travels to MOPS to pick and file returns of payrolls, payslips and Pension made. Stationery for printing payrolls and payslips procured Fuel for distribution of monthly payrolls and Pay slips ensured. Recruit Senior Records Officer, information officer, Receptionist, Senior Agricultural officer, 9-Animal Husbundry Officers, 9-Crop Husbundry officers,, 6 Fisheries officers, Coxswain, Physical Planner, Biostatistician, Labour Officer, Office Attendant, District planner, Assistant Statistical Officer, office typist and Health Inspector.)</p>	<p>4 (Hardship allowance paid to all staff. Monthly subscriptions for internet and Airtime for effective communications paid. Quaterly reports submitted. Appraisal forms Procured. Pay change report forms submitted to MOPS.</p> <p>Monthly Unapplied EFTs Submitted to MoFPED Staff identity cards procured. Management of District records. Support Extended for burrial expenses. Dispatch and delivery of Mails.</p> <p>Staff lists compiled and senior management minutes. Office furniture for the SHRO and HRO procured Laptop computer procured for Human resource sector. Monthly travels to MOPS to pick and file returns of payrolls, payslips and Pension made. Stationery for printing payrolls and payslips procured Fuel for distribution of monthly payrolls and Pay slips ensured. Recruit Senior Records Officer, information officer, Receptionist, Senior Agricultural officer, 9-Animal Husbundry Officers, 9-Crop Husbundry officers,, 6 Fisheries officers, Coxswain, Physical Planner, Biostatistician, Labour Officer, Office Attendant, District planner, Assistant Statistical Officer, office typist and Health Inspector.)</p>
Non Standard Outputs:		N/A
<i>Workshops and Seminars</i>		0
<i>Staff Training</i>		8,273
<i>Printing, Stationery, Photocopying and Binding</i>		120

Vote: 594 Namayingo District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Travel inland		680
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:	12,546	9,073
Donor Dev't:		
Total	12,546	9,073

Output: Public Information Dissemination

Non Standard Outputs:	Internet subscription paid for the information office at the Dist. Hqrs 2 Radio talk shows held at Eastern Voice FM Bugiri	Internet subscription paid for the information office at the Dist. Hqrs 2 Radio talk shows held at Eastern Voice FM Bugiri
Books, Periodicals & Newspapers		138
Telecommunications		250
Travel inland		410
Wage Rec't:		
Non Wage Rec't:	1,329	798
Domestic Dev't:		
Donor Dev't:		
Total	1,329	798

Output: Office Support services

Non Standard Outputs:	1 monitoring visits made to the 9 Lower Local Governments of Mutumba, Banda, Sigulu, Buhemba, Buyinja, Buswale, Lolwe, Bukana and Namayingo town Council 3 Technical Planning Committee meetings held at the District Headquarters 1 Annual Board of Surv	1 monitoring visits made to the 9 Lower Local Governments of Mutumba, Banda, Sigulu, Buhemba, Buyinja, Buswale, Lolwe, Bukana and Namayingo town Council 3 Technical Planning Committee meetings held at the District Headquarters 1 Celebration for Wor
Allowances		0
Books, Periodicals & Newspapers		258
Computer supplies and Information Technology (IT)		1,051
Welfare and Entertainment		1,135
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		260
Small Office Equipment		100
Information and communications technology (ICT)		300

Vote: 594 Namayingo District

2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Travel inland</i>		9,736
<i>Fuel, Lubricants and Oils</i>		6,045
<i>Maintenance - Vehicles</i>		0
<i>Maintenance – Other</i>		342
<i>Transfers to Government Institutions</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	18,852	19,227
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	18,852	19,227
Output: Local Policing		
Non Standard Outputs:	2 Police guards paid 3 monthly allowances at the District Headquarters for guarding District premises and equipment	2 Police guards paid 3 monthly allowances at the District Headquarters for guarding District premises and equipment
<i>Allowances</i>		400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	600	400
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	600	400
Output: Procurement Services		
Non Standard Outputs:	Tender activities advertised twice a year and a Number of Service providers sourced for prequalification. Mandatory reports submitted every quarter to the respective line ministries . 200 hundred prequalification documents produced	Tender activities advertised t and Service providers sourced for prequalification at the District hqrs 1 Mandatory report submitted to PPDA and the respective line ministries . 25 prequalification documents produced for issuance to providers
<i>Computer supplies and Information Technology (IT)</i>		500
<i>Printing, Stationery, Photocopying and Binding</i>		318
<i>Travel inland</i>		2,164
<i>Fuel, Lubricants and Oils</i>		165
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,992	3,147
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,992	3,147

Vote: 594 Namayingo District**2015/16 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)
---	---	--

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

Date for submitting the Annual Performance Report	0	15/07/2015 (Done in first Quarter)
Non Standard Outputs:	Coordinate activities between line ministries and Local Institutions (MoFPED, MOLG, OAG Banks)	Coordinate activities between line ministries and Local Institutions (MoFPED, MOLG, OAG Banks)
<i>General Staff Salaries</i>		25,912
<i>Incapacity, death benefits and funeral expenses</i>		200
<i>Staff Training</i>		1,480
<i>Computer supplies and Information Technology (IT)</i>		610
<i>Printing, Stationery, Photocopying and Binding</i>		11,702
<i>Small Office Equipment</i>		567
<i>Bank Charges and other Bank related costs</i>		164
<i>Travel inland</i>		3,521
<i>Maintenance – Machinery, Equipment & Furniture</i>		3,690
<i>Wage Rec't:</i>	26,016	25,912
<i>Non Wage Rec't:</i>	15,012	21,934
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	41,028	47,846

Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	0	0 (N/A)
Value of Other Local Revenue Collections	53605250 (Tax payers mobilized, revenue collection points monitored, markets evaluated, revenue audited, Hold revenue enhancement committee meetings,)	5230560 (Tax payers mobilized, revenue collection points monitored, markets evaluated, revenue audited, Hold revenue enhancement committee meetings)
Value of LG service tax collection	15000000 (mobilized and sensitized tax payers , monitored and supervised revenue collection points, conducted revenue audits at ligs, and submitted District Revenue Enhancement Plan)	11028900 (Mobilised and Sensitised tax payers on the revenue collection procedures in the subcounties of Mutumba ,Buhemba and Banda Monitored revenue collection points in Sigulu,Bukana and Lolwesubcounties)
Non Standard Outputs:		N/A
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		278
<i>Small Office Equipment</i>		0

Vote: 594 Namayingo District

2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

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

2. Finance

<i>Travel inland</i>		11,070
<i>Fuel, Lubricants and Oils</i>		1,305
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,511	12,653
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,511	12,653

Output: LG Expenditure mangement Services

Non Standard Outputs:	Conducted mentoring sessions for llgs on prudent financial management at sub county level, maintained proper and uptodate books of accounts, maintained equipments / machinery, responded to audit queries and management letters for 2013/14 FY for both inte	Maintained and updated books of account
<i>Workshops and Seminars</i>		3,303
<i>Small Office Equipment</i>		0
<i>Information and communications technology (ICT)</i>		150
<i>Travel inland</i>		2,081
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,550	5,534
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,550	5,534

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	0	30/9/2015 (Done in first quarter)
Non Standard Outputs:		Done in first quarter
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		183
<i>Information and communications technology (ICT)</i>		0
<i>Travel inland</i>		2,586
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,000	2,769
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,000	2,769

Vote: 594 Namayingo District**2015/16 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)
---	---	--

Additional information required by the sector on quarterly Performance**3. Statutory Bodies***Function: Local Statutory Bodies**1. Higher LG Services***Output: LG Council Administration services**

Non Standard Outputs:	1 council Minute to be held. Chairperson's vehicle serviced and repaired. One laptop procured number of monitoring reports produced Ex-Gratia paid. Salary Gratuity paid. Urban salary and Gratuity paid. Office activities coordinated.	paid escort allowance to the chairperson V, paid fuel to the district chairperson, facilitated the district chairperson to attend anniversary ceremony of his megacity willberforce Nadhope, facilitated the district chairperson to attend the national budget conference	
General Staff Salaries			1,636
Allowances			0
Books, Periodicals & Newspapers			244
Computer supplies and Information Technology (IT)			90
Welfare and Entertainment			530
Small Office Equipment			170
Travel inland			25,139
Fuel, Lubricants and Oils			20,360
Maintenance - Vehicles			325
Wage Rec't:	39,357		1,636
Non Wage Rec't:	56,174		46,858
Domestic Dev't:	0		
Donor Dev't:			
Total	95,530		48,494

Output: LG procurement management services

Non Standard Outputs:	3 contracts committee minutes produced; Office furniture procured, Submission of at least 2 reports to the respective line ministries every quarter committee members well facilitated during the committee meetings.	facilitated the chairperson to the IGG, facilitated the procurement officer to the regional IGG in Jinja, submitted documents to the solicitor general, contracts committee minutes produced; committee members well facilitated during the committee meetings,	
Allowances			1,182
Welfare and Entertainment			0
Printing, Stationery, Photocopying and Binding			90

Vote: 594 Namayingo District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

3. Statutory Bodies

Wage Rec't:

Non Wage Rec't: 1,303 1,272

Domestic Dev't:

Donor Dev't:

Total 1,303 1,272**Output: LG staff recruitment services**

Non Standard Outputs:

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

facilitated DSC durring the short listing and itervewing of health workers,paid retainer fees, facilitated DSC meeting, procured office items, facilitated the DSC annual general meeting, carried out external advert, paid for the news papersRecruited and r

Advertising and Public Relations 500

Recruitment Expenses 3,221

Books, Periodicals & Newspapers 1,076

Printing, Stationery, Photocopying and Binding 108

Travel inland 998

Fuel, Lubricants and Oils 400

General Staff Salaries 6,084

Wage Rec't: 6,131 6,084

Non Wage Rec't: 6,227 6,302

Domestic Dev't: 750

Donor Dev't:

Total 13,108 12,386**Output: LG Land management services**

No. of land applications (registration, renewal, lease extensions) cleared

30 (Land applications processed (registered, renewed and leased),4meetings to be held,office stationery to be procured,fuel to be procured,newspapers to be procured)

3 (delivered files for Buyinja,Bumoli,and Mutumba health centers to be titled Land applications processed (registered, renewed and leased), no meetings held due to lack of quorum)

No. of Land board meetings

2 (Land board meetings held and 6 sets of reports/minutes produced)

0 (none)

Non Standard Outputs:

N/A

Travel inland 170

Wage Rec't:

Non Wage Rec't: 1,976 170

Domestic Dev't:

Donor Dev't:

Total 1,976 170**Output: LG Financial Accountability**

Vote: 594 Namayingo District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
No. of Auditor Generals queries reviewed per LG	1 (Cash verified and number of queries settled, procure periodicals and books, alap top to be repaired, small office equipments to be procured.)	2 (facilitated PAC activities, delivered reports to the line ministry, facilitated PAC meetings, Cash verified and number of queries settled, procure periodicals and books)
No. of LG PAC reports discussed by Council	1 (1 LG PAC reports discussed by council at the district headquarters)	0 (NONE)
Non Standard Outputs:		N/A
<i>Welfare and Entertainment</i>		60
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Travel inland</i>		4,089
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,751	4,249
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,751	4,249
Output: LG Political and executive oversight		
Non Standard Outputs:	All LLGs paid ex gratia All leaders paid salary and gratuity both at district and Urban council	paid ex gratia to both the district and Urban council, All LLGs paid ex gratia All leaders paid salary and gratuity both at district and Urban council
<i>Gratuity Expenses</i>		3,150
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	18,391	3,150
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	18,391	3,150
Output: Standing Committees Services		
Non Standard Outputs:	2 Finance and works Committee meetings to be held. 2 Social Services Committee meetings to be held. Number of sectoral reports produced.	held 1 Finance and works Committee meeting. Held 1 social service committee meeting. Finance and works Committee meetings held. 2 Social Services Committee meetings held. Four sectoral reports produced.
<i>Allowances</i>		3,335
<i>Welfare and Entertainment</i>		80
<i>Printing, Stationery, Photocopying and Binding</i>		170

Vote: 594 Namayingo District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

3. Statutory Bodies

Wage Rec't:

Non Wage Rec't: 8,063 3,585

Domestic Dev't:

Donor Dev't:

Total 8,063 3,585**Additional information required by the sector on quarterly Performance****4. Production and Marketing**

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:

Salary for production staff paid.
HIV / AIDS main streamed in Agriculture production, .
1,000 Tree seedlings procured and distributed to farmers
District Production work plans, budget requests and progressive reports prepared and submitted to the r

Salary for production staff paid.
HIV / AIDS main streamed in Agriculture production, .
District Production work plans, budget requests and progressive reports prepared and submitted to the relevant stake holders
Quarterly supervision and monitori

General Staff Salaries		26,769
Books, Periodicals & Newspapers		134
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		50
Bank Charges and other Bank related costs		0
Travel inland		640
Fuel, Lubricants and Oils		2,164
Maintenance - Vehicles		4,879
Wage Rec't:	51,723	26,769
Non Wage Rec't:	6,071	7,867
Domestic Dev't:	5,652	0
Donor Dev't:	104,443	
Total	167,889	34,636

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed

0

0 (n/a)

Non Standard Outputs:

Agriculture inputs, produce stores, crop processing units in the district supervised and inspected and reports produced,
Farmers acquired knowledge which would be replicated on their farms. Seasonal household agricultural statistics data collection cond

Agriculture inputs, produce stores, crop processing units in the district supervised and inspected and reports produced,
Farmers acquired knowledge which would be replicated on their farms. Seasonal household agricultural statistics data collection cond

Vote: 594 Namayingo District**2015/16 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)
4. Production and Marketing		
<i>Printing, Stationery, Photocopying and Binding</i>		90
<i>Medical and Agricultural supplies</i>		344
<i>Travel inland</i>		452
<i>Fuel, Lubricants and Oils</i>		562
<i>Maintenance - Vehicles</i>		200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,207	1,304
<i>Domestic Dev't:</i>	4,474	344
<i>Donor Dev't:</i>		
Total	5,680	1,647
Output: Livestock Health and Marketing		
No. of livestock vaccinated	0	0 (N/A)
No. of livestock by type undertaken in the slaughter slabs	0	0 (N/A)
No of livestock by types using dips constructed	0	0 (N/A)
Non Standard Outputs:	Farm visits conducted to give on-the-spot farm advice to farmers and treat sick animals. Liquid Nitrogen tank , 3 litre field flask and A.I guns, gloves, sheaths, thermometer procured Procure liquid Nitrogen and high quality semen for A.I services.Eas	Farm visits conducted to give on-the-spot farm advice to farmers and treat sick animals. Liquid Nitrogen tank , 3 litre field flask and A.I guns, gloves, sheaths, thermometer procured Procure liquid Nitrogen and high quality semen for A.I services.Eas
<i>Printing, Stationery, Photocopying and Binding</i>		40
<i>Information and communications technology (ICT)</i>		163
<i>Medical and Agricultural supplies</i>		1,500
<i>Travel inland</i>		363
<i>Fuel, Lubricants and Oils</i>		294
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,718	2,360
<i>Domestic Dev't:</i>	2,100	
<i>Donor Dev't:</i>		
Total	3,817	2,360
Output: Fisheries regulation		
No. of fish ponds constructed and maintained	0	0 (N/A)
Quantity of fish harvested	0	4000 (4000 tonnes of fish harvested and recorded in Lake victoria)
No. of fish ponds stocked	0	0 (N/A)

Vote: 594 Namayingo District**2015/16 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)
4. Production and Marketing		
Non Standard Outputs:	Lake patrols conducted to ensure adherence to fisheries regulations	Lake patrols conducted to ensure adherence to fisheries regulations
<i>Printing, Stationery, Photocopying and Binding</i>		50
<i>Travel inland</i>		1,200
<i>Fuel, Lubricants and Oils</i>		450
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,637	1,700
<i>Domestic Dev't:</i>	2,001	
<i>Donor Dev't:</i>		
Total	3,638	1,700

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

No. of cooperative groups mobilised for registration	5 (cooperatives mobilised for registration)	28 (cooperatives mobilised for registration)
No of cooperative groups supervised	9 (Books accounts of farmers` SACCOS supervised, Report compilation and submitted to MAAIF)	29 (Books accounts of farmers` SACCOS supervised, Report compilation and submitted to MAAIF)
No. of cooperatives assisted in registration	0	10 (cooperatives assisted in registration)
Non Standard Outputs:	Supervised, monitored and audited books accounts of farmers` SACCOS Trained SACCO members in book keeping and SACCO management	Supervised, monitored and audited books accounts of farmers` SACCOS Trained SACCO members in book keeping and SACCO management
<i>Workshops and Seminars</i>		1,155
<i>Welfare and Entertainment</i>		360
<i>Printing, Stationery, Photocopying and Binding</i>		600
<i>Travel inland</i>		2,550
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,355	4,665
<i>Domestic Dev't:</i>	1,099	
<i>Donor Dev't:</i>		
Total	2,454	4,665

Additional information required by the sector on quarterly Performance

Not all the required staff had been recruited by the end of the quarter

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

Vote: 594 Namayingo District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Non Standard Outputs:	Salaries paid to 120 Health staffs in post.	Salaries paid to 162 Health staffs in post.
	Routine and scheduled RED strategy for immunisation. Conducted NTD MDA activities Conducted in the communities and Schools	Routine and scheduled RED strategy for immunisation. Conducted NTD MDA activities Conducted in the communities and Schools
	SIAS Act	SIAS Act
<i>Books, Periodicals & Newspapers</i>		558
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		3,498
<i>Small Office Equipment</i>		904
<i>Bank Charges and other Bank related costs</i>		32
<i>Subscriptions</i>		0
<i>Telecommunications</i>		44
<i>Property Expenses</i>		0
<i>Travel inland</i>		119,909
<i>Carriage, Haulage, Freight and transport hire</i>		1,510
<i>Fuel, Lubricants and Oils</i>		38,706
<i>Maintenance - Vehicles</i>		376
<i>General Staff Salaries</i>		302,111
<i>Allowances</i>		600
<i>Advertising and Public Relations</i>		0
<i>Workshops and Seminars</i>		1,220
<i>Hire of Venue (chairs, projector, etc)</i>		300
<i>Wage Rec't:</i>	303,409	302,111
<i>Non Wage Rec't:</i>	16,450	35,361
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	121,326	132,296
Total	441,185	469,768

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

Number of inpatients that visited the NGO Basic health facilities	525 (Busiro C.O.G St. Matia Mulumba Buswale DORUDO Hukeseho)	410 (840 inpatients visited the NGO based facilities at St Matia Mulumba, Buswale DORUDO, and Hukeseho)
No. and proportion of deliveries conducted in the NGO Basic health facilities	150 (Busiro C.O.G St. Matia Mulumba Buswale DORUDO Hukeseho)	101 (194 deliveries conducted in NGO basic health facilities Busiro C.O.G St. Matia Mulumba Buswale DORUDO Hukeseho)

Vote: 594 Namayingo District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Number of outpatients that visited the NGO Basic health facilities	6250 (Busiro C.O.G St. Matia Mulumba Buswale DORUDO Hukeseho)	381 (Outpatients recorded at Busiro C.O.G St. Matia Mulumba Buswale DORUDO Hukeseho)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	125 (Busiro C.O.G St. Matia Mulumba Buswale DORUDO Hukeseho)	182 (182 Children immunised with Pentavalent vaccine in the NGO basic health facilities Busiro C.O.G St. Matia Mulumba Buswale DORUDO Hukeseho)
Non Standard Outputs:	Funds tranferd to Five NGO- LLHU; Busiro Church of God DORUDO Hukeseho St. Matia Mulumba Buswale Uganda Round Health For Communities(URHC)	Required Funds tranferred to Five NGO-LLHU; Busiro Church of God DORUDO Hukeseho St. Matia Mulumba Buswale Uganda Round Health For Communities(URHC)
<i>Conditional transfers for NGO Hospitals</i>		6,258
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	6,258	6,258
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	6,258	6,258

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

%age of approved posts filled with qualified health workers	11 (11% increase of approved posts filled with qualified with health workers)	10 (10% increase of staff in approved posts)
Number of trained health workers in health centers	25 (Trained Health Workers in lower level health facilities)	22 (22 Health workers in Lower health centres trained during the quarter)
No.of trained health related training sessions held.	10 (Health related training sessions held in lower level health facilities)	15 (25 health trainings held for staff in Health centre Iis)
Number of outpatients that visited the Govt. health facilities.	52500 (Outpatients that visted the 25 health facilities)	4230 (4230 out patients visited the 25 health facilities)
No. and proportion of deliveries conducted in the Govt. health facilities	625 (Deliveries conducted in the 24 health centres)	862 (401 deliveries conducted in 24 health centres)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	15 (100% of village with functional VHTs)	97 (villages with function (existing, trained and reporting) VHTs)
No. of children immunized with Pentavalent vaccine	2959 (Children immunised with pentavalent vaccine)	3211 (3211 children immunised with pentavalent vaccine)
Number of inpatients that visited the Govt. health facilities.	1025 (increased number of Inpatients that visited the 24 health centres I)	710 (710 in patients recorded at 24 health centres)

Vote: 594 Namayingo District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

5. Health

Non Standard Outputs:

Funds DIRECTLY transferred to 25 Lower Level health Units (LLHU) on a quarterly basis

Location:

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

Funds DIRECTLY transferred to 25 Lower Level health Units (LLHU) on a quarterly basis

Location:

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

Transfers to other govt. units

11,940

Wage Rec't:

0

Non Wage Rec't:

15,640

11,940

Domestic Dev't:

0

0

Donor Dev't:

0

0

Total**15,640****11,940****3. Capital Purchases****Output: Healthcentre construction and rehabilitation**

No of healthcentres constructed

0 (na)

1 (Contributed to the completion of Kifuyo Health Center II)

No of healthcentres rehabilitated

1 (KIFUYO HC II COMPLETED AND FUNCTIONAL)

0 (Note implemented)

Non Standard Outputs:

na

N/A

Non Residential buildings (Depreciation)

5,000

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

3,312

5,000

Donor Dev't:

0

0

Total**3,312****5,000****Additional information required by the sector on quarterly Performance****6. Education****Function: Pre-Primary and Primary Education****1. Higher LG Services****Output: Primary Teaching Services**

No. of qualified primary teachers

749 (Documents verified and the number of qualified teachers established)

749 (Qualified Primary teachers)

No. of teachers paid salaries

749 (Payroll cleaned nd 749 Primary teachers facilitated to perform their duties.)

749 (Payroll cleaned and 749 Primary teachers facilitated to perform their duties.)

Non Standard Outputs:

N/A

General Staff Salaries

1,304,806

Vote: 594 Namayingo District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Travel inland</i>		9,188
<i>Wage Rec't:</i>	1,354,730	1,304,806
<i>Non Wage Rec't:</i>	3,154	9,188
<i>Domestic Dev't:</i>	6,430	
<i>Donor Dev't:</i>		
Total	1,364,314	1,313,994

6. Education

<i>Travel inland</i>		9,188
<i>Wage Rec't:</i>	1,354,730	1,304,806
<i>Non Wage Rec't:</i>	3,154	9,188
<i>Domestic Dev't:</i>	6,430	
<i>Donor Dev't:</i>		
Total	1,364,314	1,313,994

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

No. of pupils enrolled in UPE	49738 (Pupils enrolled in the 84 UPE schools in the District.)	49738 (Pupils enrolled in the 84 UPE schools in the District.)
No. of pupils sitting PLE	3087 (Learners enrolled for PLE.)	3087 (Learners enrolled for PLE)
No. of Students passing in grade one	100 (Ensuring that pupils pass in grade one. Intensifying support supervision in schools and making supervision reports.)	0 (Pupils sat for PLE)
No. of student drop-outs	83 (Establishing the number of pupils dropping out of schools.)	5 (Pupils dropped out of school during the quarter)
Non Standard Outputs:		n/a
<i>Transfers to other govt. units</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	116,087	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	116,087	0

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

No. of classrooms rehabilitated in UPE	0 (N/A)	0 (n/a)
No. of classrooms constructed in UPE	2 (Two classrooms constructed at Buhobi P/S.)	0 (Projects have been awarded)
Non Standard Outputs:	Sites appraised, EIA reports produced, Capital projects monitored, accountability reports produced and submitted to MOES	Completed payment for the construction of Butanira p/s(3), Capital projects monitored, accountability reports produced, EIA reports produced
<i>Non Residential buildings (Depreciation)</i>		31,673
<i>Environment Impact Assessment for Capital Works</i>		2,150
<i>Monitoring, Supervision & Appraisal of capital works</i>		1,100

Vote: 594 Namayingo District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

6. Education

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	57,493	34,923
Donor Dev't:		0
Total	57,493	34,923

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (N/A)	0 (n/a)
No. of latrine stances constructed	0 0	0 (Has been awarded)
Non Standard Outputs:		Completed the payment for the construction of Bugana 5 stance pitlatrine

Non Residential buildings (Depreciation) 3,582

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	5,616	3,582
Donor Dev't:		0
Total	5,616	3,582

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 0	0 (N/A)
No. of teacher houses constructed	3 (Staff houses constructed at the following sites;P/S, Musuma P/S, Genguluho P/s and Lubango Muslims)	0 (Projects have been awarded)
Non Standard Outputs:	N/A	Completed payment for the Construction of staff houses at Bugoma Accademy P/S

Residential buildings (Depreciation) 7,172

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	16,994	7,172
Donor Dev't:		0
Total	16,994	7,172

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

No. of students sitting O level	315 (Secondary Students registered for O Level exams)	315 (Secondary Students registered for O Level exams)
No. of teaching and non teaching staff paid	73 (Secondary teachers paid salary)	73 (Secondary teachers paid salary)
No. of students passing O level	0	0 (Sat for UCE awaiting for the results)
Non Standard Outputs:	N/A	n/a

General Staff Salaries 131,603

Vote: 594 Namayingo District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

6. Education

Wage Rec't:	144,154	131,603
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
Total	144,154	131,603

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

No. of students enrolled in USE	3151 (Students in all the Secondary schools)	3151 (Students in all the Secondary schools)
Non Standard Outputs:	N/A	n/a
Transfers to other govt. units		0
Wage Rec't:		0
Non Wage Rec't:	122,484	0
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	122,484	0

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

No. of classrooms constructed in USE	0 (N/A)	0 (none)
No. of classrooms rehabilitated in USE	0 (N/A)	0 (n/a)
Non Standard Outputs:	N/A	n/a
Non Residential buildings (Depreciation)		0
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	76,171	0
Donor Dev't:		0
Total	76,171	0

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

Non Standard Outputs:	5 officers in Education department facilitated to carry out their duties. SMCs and parents sensitized on their roles in the schools. Collaborated with line ministries for efficient service delivery and inspection reports followed up. OVC in primary school	Collaborated with line ministries for efficient service delivery and inspection reports followed up. Submitted a list of students admitted on quato system to Lukwago and Co. Advocates
General Staff Salaries		10,273
Printing, Stationery, Photocopying and Binding		0

Vote: 594 Namayingo District

2015/16 Quarter 2

Workplan Performance in Quarter

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Small Office Equipment</i>		591
<i>Bank Charges and other Bank related costs</i>		172
<i>Travel inland</i>		7,008
<i>Maintenance - Vehicles</i>		640
<i>Wage Rec't:</i>	10,272	10,273
<i>Non Wage Rec't:</i>	3,833	8,411
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	3,657	
Total	17,762	18,683

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	3 (Reports produced and presented to council for discussion and policy guidance.)	0 (none)
No. of tertiary institutions inspected in quarter	0 (None)	0 (n/a)
No. of secondary schools inspected in quarter	10 (Secondary schools inspected to establish compliance with BRMS and ensure quality service delivery.)	0 (Not done)
No. of primary schools inspected in quarter	84 (Primary schools inspected to establish compliance with BRMS and ensure quality service delivery.)	84 (Primary schools inspected to establish compliance with BRMS and ensure quality service delivery.)
Non Standard Outputs:	N/A	n/a
<i>Printing, Stationery, Photocopying and Binding</i>		323
<i>Travel inland</i>		3,434
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,272	3,757
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,272	3,757

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	Payment of staff salaries to Driver, Engineering Assistant Supervisor of Works, Machine Operator, Plant Operator, Road Inspector, Engineering Assistant Office Attendant, Office Typist and Engineering Assistant
-----------------------	---------------------------	---

Vote: 594 Namayingo District**2015/16 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)
7a. Roads and Engineering		
General Staff Salaries		9,884
Workshops and Seminars		0
Staff Training		0
Computer supplies and Information Technology (IT)		88
Printing, Stationery, Photocopying and Binding		50
Small Office Equipment		0
Telecommunications		150
Travel inland		2,697
Wage Rec't:	9,884	9,884
Non Wage Rec't:		
Domestic Dev't:		2,985
Donor Dev't:		
Total	9,884	12,869

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

No of bottle necks removed from CARs	14 (Number of bottlenecks removed from CARs)	41 (Number of bottlenecks removed from CARs (kandege-to gorofa to Singila, Bulagaye to Buyanga roads, Lwangisia to Lunyoroad, Butajja to Sinda road, Lubira to Busuila to Simase road, Budiba to Sidome beach, Lugaga to Buchimo road, Buchunia TC to Buchunia Beach, Businoho to Lugala road, Bujwanga to Nakudi Road, Budyanga to Kampala road)
Non Standard Outputs:		N/A
Transfers to other govt. units		72,643
Wage Rec't:		0
Non Wage Rec't:	0	0
Domestic Dev't:	72,643	72,643
Donor Dev't:	0	0
Total	72,643	72,643

Output: Urban paved roads Maintenance (LLS)

Length in Km of Urban paved roads periodically maintained	3 (km of urban paved roads periodically maintained in namayingo central, Nambugu, Nasinu and Bulamba)	3 (3 km of urban paved roads periodically maintained in namayingo central, Nambugu, Nasinu and Bulamba)
Length in Km of Urban paved roads routinely maintained	4 (Km of urban paved roads routinely maintained)	4 (4 Km of urban paved roads routinely maintained (Mukungu road, Kaitabana Road, Buletu road, Araba Road, Mawove road))
Non Standard Outputs:		N/A
Transfers to other govt. units		9,541

Vote: 594 Namayingo District**2015/16 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)
---	---	--

7a. Roads and Engineering

Wage Rec't:		0
Non Wage Rec't:	0	0
Domestic Dev't:	129,816	9,541
Donor Dev't:	0	0
Total	129,816	9,541

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	14 (District Roads Periodically maintained - Namayingo- Kitodha Road)	14 (District Roads Periodically maintained - Namayingo-Kitodha Road)
Length in Km of District roads routinely maintained	87 (District Roads Routinely maintained (Bukeda-Bujwanga- Lufudu road, Namayingo-Nsono-Syanyonja-Luwerere Road, Lwangosia -Isinde road, Nsono-Nsango -Bumoli road, Buraba-Sigulu road, Namayingo Maruba Road, Budde-Nalubabwe- malendere road ,Namayingo-Kitodha road))	13 (District Roads Routinely maintained (Bulamba-Mukorobi- malendere road ,Namayingo-Kitodha road))
No. of bridges maintained	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Conditional transfers to Road Maintenance</i>		28,199
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	49,275	28,199
Donor Dev't:		0
Total	49,275	28,199

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

Non Standard Outputs:	Repair and maintenance of road equipment and supervision vehicles and ,motorcycles including procurement of tyres, and spare parts	Repaired and maintained road equipment and supervision vehicles and ,motorcycles including procurement of tyres, and spare parts
<i>Machinery and equipment</i>		11,663
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	26,296	11,663
Donor Dev't:		0
Total	26,296	11,663

Function: District Engineering Services**1. Higher LG Services****Output: Electrical Installations/Repairs**

Non Standard Outputs:	Solar system and other electric equipment repaired	Solar system and other electric equipment repaired at the District Headquarters and Buyinja HC IV
-----------------------	--	---

Vote: 594 Namayingo District**2015/16 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)
7a. Roads and Engineering		
Maintenance – Other		200
Wage Rec't:		
Non Wage Rec't:	574	200
Domestic Dev't:		
Donor Dev't:		
Total	574	200

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

Non Standard Outputs:	Motorcycles repaired, Necessary consultations made, and 4 reports submitted to line ministry Water database updated Subscription for internet made to easy communication	Paid staff salaries (District Water Officer Pump Attendant), Produced mandatory reports, Supervised capital projects, Purchased noticeboard/document folder and carried out Consultation piped water system and updated water database
Workshops and Seminars		820
Computer supplies and Information Technology (IT)		480
Printing, Stationery, Photocopying and Binding		0
Information and communications technology (ICT)		150
Travel inland		270
Fuel, Lubricants and Oils		0
General Staff Salaries		5,037
Contract Staff Salaries (Incl. Casuals, Temporary)		1,020
Wage Rec't:	3,759	5,037
Non Wage Rec't:		
Domestic Dev't:	10,074	2,740
Donor Dev't:		
Total	13,833	7,777

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	2 (Supervision visits made and number of reports produced)	3 (3 Supervision visits made and 3 activity reports produced (Boreholes of Bumoli, Kifuyo, Matiko, Mailo tano TC))
No. of District Water Supply and Sanitation Coordination Meetings	1 (Sets of minutes/reports produced on water supply and sanitation)	1 (1 Set of minutes/reports produced on water supply and sanitation)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0	0 (N/A)

Vote: 594 Namayingo District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of water points tested for quality	13 (Water sources tested for quality)	14 (14 Water sources tested for quality (Budimo, Habala, Banda P/S, Busuma East, Bukewa P/s, Buchimo, Buhunya C, Butebeyei A, Madowa, Namaholoho, Ndaiga, Rabachi, Sanyonja A, Buwongo))
No. of sources tested for water quality	1 (Water sources tested for quality)	1 (1 Water source tested for quality)
Non Standard Outputs:		N/A
<i>Travel inland</i>		6,250
<i>Fuel, Lubricants and Oils</i>		798
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	2,929	7,048
<i>Donor Dev't:</i>		
Total	2,929	7,048
Output: Support for O&M of district water and sanitation		
% of rural water point sources functional (Shallow Wells)	60 (% of rural water sources functional in the district)	70 (60% of rural water sources functional in the district)
No. of water pump mechanics, scheme attendants and caretakers trained	2 (Water pump mechanic,scheme and caretakers trained)	0 (Not done)
No. of water points rehabilitated	2 (Water sources rehabilitated in the district (Banda, Mutumba , a,Lolwe, Sigulu and buhemba))	6 (6 Water sources rehabilitated in the district (Banda, Mutumba , a,Lolwe, Sigulu and buhemba))
No. of public sanitation sites rehabilitated	0	0 (N/A)
% of rural water point sources functional (Gravity Flow Scheme)	0	0 (N/A)
Non Standard Outputs:	Communities sesitized to fulfill critical requirements as beneficiaries of new water points	Planning and Advocacy at District Level Planning and Advocacy at Subcounties Social Organisers meetings construction support to water user committes Formation of water user committees Sensitisation of communities first quarter DWSCC committee meetin
<i>Workshops and Seminars</i>		10,556
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	7,132	10,556
<i>Donor Dev't:</i>		
Total	7,132	10,556
Output: Promotion of Community Based Management, Sanitation and Hygiene		
No. of advocacy activities (drama shows, radio spots, public	0	0 (N/A)

Vote: 594 Namayingo District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
campaigns) on promoting water, sanitation and good hygiene practices		
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0	0 (N/A)
No. Of Water User Committee members trained	2 (Water user committees formed)	8 (8 Water user committees formed ((Bumoli, Dohwe, Kifuyo, Matiko east, mailo Tano, Sityohe, Buhunya and Butebeyi C))
No. of water user committees formed.	2 (Water user committees formed)	8 (8 Water user committees formed(Bumoli, Dohwe, Kifuyo, Matiko east, mailo Tano, Sityohe, Buhunya and Butebeyi C)
No. of water and Sanitation promotional events undertaken	1 (Water and sanitation promotional campaign held)	1 (Water and sanitation promotional campaign held in Buyinja)
Non Standard Outputs:		N/A
<i>Workshops and Seminars</i>		2,300
<i>Travel inland</i>		5,781
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,750	8,081
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,750	8,081
3. Capital Purchases		
Output: Construction of public latrines in RGCs		
No. of public latrines in RGCs and public places	0 0	0 (N/A)
Non Standard Outputs:		N/A
<i>Non Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	0	0
Output: Borehole drilling and rehabilitation		
No. of deep boreholes rehabilitated	4 (Deep Boreholes rehabilitated in subcounties of Buyinja, Buswale, Buhemba ,banda and Bukana))	12 (12 Deep Boreholes rehabilitated in subcounties of Buyinja, Buswale, Buhemba ,banda and Bukana))
No. of deep boreholes drilled (hand pump, motorised)	3 (Deep boreholes drilled -Siting , casting of platform and installation of hand pumps on the mainland in Buswale and Banda)	8 (8 Deep boreholes drilled (08hand pump) - Siting , casting of platform and installation of hand pumps on the mainland(Sityohe, Matiko, Mailo 5, Dohwe, in Buhemba S/c, Buswale, Buyinja, Mutumba, and Banda))
Non Standard Outputs:		N/A
<i>Feasibility Studies for Capital Works</i>		0

Vote: 594 Namayingo District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Engineering and Design Studies & Plans for capital works		2,116
Monitoring, Supervision & Appraisal of capital works		0
Other Structures		153,370
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	69,046	155,486
Donor Dev't:		0
Total	69,046	155,486

Output: Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	0	0 (Feasibility study initiated and infact at data collection stage)
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0	0 (N/A)
Non Standard Outputs:		N/A
Feasibility Studies for Capital Works		7,680
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	0	7,680
Donor Dev't:		0
Total	0	7,680

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:	1 Monitoring reports produced for each of the 1 quarters of FY 2014/15 at the District Headquarters. Office running (Stationery for Natural Resources office procured and in place Submission of Quarterly reports to MWE and NEMA Payment of bank charges	1 Monitoring report produced for each of the 1 quarters of FY 2014/15 at the District Headquarters. Submission of second quarter reports to MWE and NEMA Payment of bank charges, Repair and Maintenance of department motorcycle
General Staff Salaries		18,102
Bank Charges and other Bank related costs		54
Travel inland		4,327

Vote: 594 Namayingo District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

8. Natural Resources

<i>Wage Rec't:</i>	17,335	18,102
<i>Non Wage Rec't:</i>	683	4,381
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	18,018	22,483

Output: Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	1 (1ha planted with trees within the district and maintenance of tree seedlings around district headquarters. Repair of forestry sector motorcycle)	0 (No trees planted yet, still in the procurement process for establishment of tree nursery, whose seedlings shall be ready by March/April 2016)
Number of people (Men and Women) participating in tree planting days	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Agricultural Supplies</i>		1,800
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	889	1,800
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	889	1,800

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

No. of Agro forestry Demonstrations	1 (Improved tree maintenance and management by tree farmers within the district)	1 (Improved tree maintenance and management by tree farmers within the district)
No. of community members trained (Men and Women) in forestry management	30 (Train community members (Men and women) in forestry management)	35 (35 community members (men and women) trained in forestry management)
Non Standard Outputs:		N/A
<i>Travel inland</i>		350
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	320	350
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	320	350

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	1 (Decrease in forestry degradation within the district and revenue collection from forestry produce dealers)	1 (Decrease in forestry degradation within the district and revenue collection from forestry produce dealers)
Non Standard Outputs:		N/A
<i>Printing, Stationery, Photocopying and Binding</i>		84
<i>Travel inland</i>		340

Vote: 594 Namayingo District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	338	424
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	338	424
Output: Community Training in Wetland management		
No. of Water Shed Management Committees formulated	3 (Improved wetland Management through training of wetland management committees within the 3LLGs)	3 (Improved wetland Management through training of wetland management committees within the 3LLGs)
Non Standard Outputs:		N/A
<i>Special Meals and Drinks</i>		150
<i>Printing, Stationery, Photocopying and Binding</i>		28
<i>Travel inland</i>		301
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	403	479
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	403	479
Output: River Bank and Wetland Restoration		
Area (Ha) of Wetlands demarcated and restored	0	0 (N/A)
No. of Wetland Action Plans and regulations developed	2 (Sensitisation of communities living near wetlands, and ensuring that wetland action plans are put into action by the respective sub counties)	2 (2 Sensitisation of communities living near wetlands, and ensuring that wetland action plans are put into action by the respective sub counties)
Non Standard Outputs:		N/A
<i>Travel inland</i>		350
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	300	350
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	300	350
Output: Stakeholder Environmental Training and Sensitisation		
No. of community women and men trained in ENR monitoring	0	46 (26 females and 20 females trained in ENR monitoring in the communities of Mutumba, Buhemba and Banda)
Non Standard Outputs:		N/A
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		50
<i>Travel inland</i>		220

Vote: 594 Namayingo District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

8. Natural Resources*Wage Rec't:**Non Wage Rec't:* 384 270*Domestic Dev't:**Donor Dev't:***Total** 384 270**Output: Monitoring and Evaluation of Environmental Compliance**

No. of monitoring and compliance surveys undertaken 0 4 (Monitored all development projects and follow up for compliance (Namayingo- Kitodha road))

Non Standard Outputs: N/A

Travel inland 260*Wage Rec't:**Non Wage Rec't:* 810 260*Domestic Dev't:* 938*Donor Dev't:***Total** 1,748 260**Output: Land Management Services (Surveying, Valuations, Tittling and lease management)**

No. of new land disputes settled within FY 0 0 (N/A)

Non Standard Outputs: N/A

Travel inland 0*Wage Rec't:**Non Wage Rec't:* 0 0*Domestic Dev't:**Donor Dev't:***Total** 0 0**Additional information required by the sector on quarterly Performance****9. Community Based Services***Function: Community Mobilisation and Empowerment**1. Higher LG Services***Output: Operation of the Community Based Services Department**

Non Standard Outputs:

All department staff paid their salaries monthly. Thirty community groups verified and monitored and funds transferred for 30 new groups under CDD to LLGs& all the groups monitored. Nine LLG staff supervised and mentored. One NGO/CBO coordination meeti

Eighty CDD groups monitored in the sub counties of Bukana, Banda, Buyinja, Mutumba and procured airtime for office running. Transferred CDD funds the nine LLGs

Vote: 594 Namayingo District

2015/16 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)
9. Community Based Services		
General Staff Salaries		26,836
Workshops and Seminars		63
Computer supplies and Information Technology (IT)		74
Telecommunications		25
Information and communications technology (ICT)		25
Travel inland		1,973
Wage Rec't:	28,367	26,836
Non Wage Rec't:	1,706	2,160
Domestic Dev't:	672	
Donor Dev't:	0	
Total	30,745	28,996

Output: Social Rehabilitation Services

Non Standard Outputs:	Support PWD leaders to attend the National Day of the Disabled.Hold stakeholders meeting to lobby and advocate for the the roll out of the SAGE programme	Five PWD leaders facilitated and attended the National Day of the Disabled at Tororo on 3rd Dec, 2015. Signed MOU for SAGE programme.
Workshops and Seminars		925
Travel inland		600
Wage Rec't:		
Non Wage Rec't:	400	1,525
Domestic Dev't:		
Donor Dev't:		
Total	400	1,525

Output: Community Development Services (HLG)

No. of Active Community Development Workers	9 (The DCDO, SPSWO, Labour officer and six CDOs recruited.Hold training of CD staff on core functions and mind set change.conduct support supervision and monitoring to LLGs.Training group leadersin group dynamics and integration of HIV/AIDS activities.)	9 (Fifteen CD staff trained in core functions and mind set change.)
Non Standard Outputs:	Department staff supervised. CD staff trained on the Key functions of the CD function,CDOsTrained in Will making and inheritance rights. Group leaders trained in group dynamics.	Not Done
Workshops and Seminars		1,000

Vote: 594 Namayingo District

2015/16 Quarter 2

Workplan Performance in Quarter

UShs 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)
---	---	--

9. Community Based Services

Wage Rec't:

Non Wage Rec't: 1,024 1,000

Domestic Dev't:

Donor Dev't:

Total 1,024 1,000

Output: Adult Learning

No. FAL Learners Trained	500 (conduct proficiency tests for 1500 adult learners monitoring of FAL activities. Procure and distribute registers. pay motivation allowance. train Fal instructors. Hold a stakeholders meeting on FAL. Observe international Literacy Day.)	15 (Fifteen FAL instructors trained)
Non Standard Outputs:	50 FAL Classes supervised & Monitored Workplans & reports prepared & submitted to MoGLSD. One day FAL syposium meeting/ Literacy Day celebrations held.	prepared and submitted 1st quarter report.
<i>Workshops and Seminars</i>		2,259
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		355
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,024	2,614
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,024	2,614

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	5 (Hold community and dialogue meetings. Conduct counselling sessions and refer unresolved cases. To reformatory centres. Quarterly update of OVC data . Prepare reports and submit to relevenat offices.)	5 (Up dated quarterly OVC data and prepared a report and submitted to relavant offices. Trained youth leaders under YLP in group dynamics, financial mgt, repaymentment and procurement process. Retrieved YLP Project files from MoGLSD. Repaired a laptop and purcased antivirus and a flase desk. Carried out a base line seurvey and cording of YLP projects 2014 /15.)
Non Standard Outputs:		Twenty four YLP groups appraised and supported.
<i>Workshops and Seminars</i>		13,101
<i>Computer supplies and Information Technology (IT)</i>		100
<i>Printing, Stationery, Photocopying and Binding</i>		61
<i>Travel inland</i>		605

Vote: 594 Namayingo District**2015/16 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)
---	---	--

9. Community Based Services

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

Total

0

13,496

13,496

13,866

13,866**Output: Support to Disabled and the Elderly**

No. of assisted aids supplied to disabled and elderly community

1 (Train members of PWDs council on organisation and management of groups. PWDs special grant transferred to qualified groups.)

0 (Monitored four groups in Sigulu Islands Trained members of district Disability Council and PWD Subcounty leaders on HIV/AIDS prevention, strategy and mitigation)

Conduct monitoring visits to beneficiary PWD groups. Mobilise and prepare PWD groups to benefit under the Special Grant for PWDs. Conduct a one day training for leaders of PWD groups on HIV/AIDS prevention.)

Held expanded District Disability Council meeting.

Non Standard Outputs:

N/A

Workshops and Seminars

610

Travel inland

1,239

Compensation to 3rd Parties

6,966

Transfers to Government Institutions

0

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

Total

4,737

4,737

8,815

8,815**Output: Reprerentation on Women's Councils**

No. of women councils supported

2 (1 executive committee meetings held at district level. 1 women council meetings held at district level.)

2 (Held one Executive and Women Council meeting)

Consultation at MoGLSD/ monitoring Sub county councils.)

Non Standard Outputs:

N/A

Workshops and Seminars

345

Travel inland

1,270

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

Total

696

696

1,615

1,615**2. Lower Level Services****Output: Community Development Services for LLGs (LLS)**

Vote: 594 Namayingo District

2015/16 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)
---	---	--

9. Community Based Services

Non Standard Outputs:	CDD funds transferred to 10 new community groups. CD grant funds transferred to the nine Sub counties.	CDD Funds transferred 10 new community groups YLP Funds transferred to 23 groups from all the nine lower local governments CD grant funds transferred to the nine Sub counties.
<i>Transfers to other govt. units</i>		25,330
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	21,100	25,330
<i>Donor Dev't:</i>	66,877	0
Total	87,977	25,330

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:	9 LLGs and 11 Departments mentored and given support supervision in Participatory Planning Procedures and reports produced Annual workplan produced and distributed to departments and line ministries 4 Quarterly performance reports compiled and submitted	9 LLGs and 11 Departments mentored and given support supervision in Participatory Planning Procedures and reports produced
<i>General Staff Salaries</i>		9,533
<i>Workshops and Seminars</i>		1
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Telecommunications</i>		0
<i>Information and communications technology (ICT)</i>		0
<i>Travel inland</i>		2,127
<i>Wage Rec't:</i>	9,533	9,533
<i>Non Wage Rec't:</i>	3,562	2,128
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	13,095	11,661

Output: District Planning

No of qualified staff in the Unit	3 (Three staff in planning unit Unit Paid salaries)	2 (Two staff in planning unit Unit Paid salaries)
-----------------------------------	---	---

Vote: 594 Namayingo District

2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

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

10. Planning

No of Minutes of TPC meetings	3 (Sets of TPC minutes produced)	3 (Sets of TPC minutes produced)
No of minutes of Council meetings with relevant resolutions	2 (HoDs and LLGs mentored in OBT and its operation Annual workplan 2016/17 approved, Annual Performance contract approved and 4 quarterly reports discussed. Performance form B compiled and submitted to MoFPED and MoLG)	0 (HoDs and LLGs mentored in OBT and its operation)
Non Standard Outputs:		n/a
<i>Workshops and Seminars</i>		250
<i>Computer supplies and Information Technology (IT)</i>		350
<i>Printing, Stationery, Photocopying and Binding</i>		60
<i>Travel inland</i>		5,849
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	2,869	6,509
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,869	6,509

Output: Statistical data collection

Non Standard Outputs:	Data collected and an updated District Statistical Abstract 2016 produced	HODs mentored on the structure of the Statistical abstract
<i>Workshops and Seminars</i>		2,070
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,931	2,070
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,931	2,070

Output: Demographic data collection

Non Standard Outputs:	Government population policy strategies monitored to check compliance, quarterly BDR follow ups made to update the Birth and death database, quarterly review and feedback meetings carried out and number of reports produced, Mentor staff on integration of	Government population policy strategies monitored to check compliance, quarterly review and feedback meetings carried out and number of reports produced, Mentor staff on integration of critical population issues in planning, Train Birth and Death registr
<i>Workshops and Seminars</i>		1,506
<i>Computer supplies and Information Technology (IT)</i>		300
<i>Travel inland</i>		35,083

Vote: 594 Namayingo District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

10. Planning*Wage Rec't:**Non Wage Rec't:* 1,294 5,406*Domestic Dev't:**Donor Dev't:* 7,375 31,483**Total** **8,669** **36,889****Output: Project Formulation**

Non Standard Outputs:

Quarterly audit reports produced by audit department in all the LLGs
 Quarterly Monitoring trips conducted for LGMSD projects in district quarterly reports compiled and submitted to MoLG

Quarterly Monitoring trips conducted for LGMSD projects in district quarterly reports compiled and submitted to MoLG

Printing, Stationery, Photocopying and Binding 0*Bank Charges and other Bank related costs* 30*Travel inland* 2,245*Wage Rec't:**Non Wage Rec't:* 0*Domestic Dev't:* 6,478 2,275*Donor Dev't:***Total** **6,478** **2,275****Output: Monitoring and Evaluation of Sector plans**

Non Standard Outputs:

All sector plans monitored and Multisectoral Monitoring report compiled and presented before TPC and Council

Mult Sectoral monitoring carried out and reported shared with TPC

Printing, Stationery, Photocopying and Binding 0*Travel inland* 0*Wage Rec't:**Non Wage Rec't:* 3,083 0*Domestic Dev't:* 0*Donor Dev't:***Total** **3,083** **0****3. Capital Purchases****Output: Other Capital**

Non Standard Outputs:

Classrooms constructed ie Mubiriki P/S (2)

Constructed a 2 classrooms in each of Mubiriki and Namaingo Primary School

Non Residential buildings (Depreciation) 85,185

Vote: 594 Namayingo District

2015/16 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)
10. Planning		
<i>Furniture and fittings (Depreciation)</i>		0
<i>Environment Impact Assessment for Capital Works</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	36,194	85,185
<i>Donor Dev't:</i>		0
Total	36,194	85,185

Additional information required by the sector on quarterly Performance

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	Staff access to payroll Functional motorcycle Improved skills materials	Reference Internet access	purchased reference materials (ISA,s), office internet and air time for effective communication achieved, staff professional development and membership subscription done, activity reports and other correspondences disbursed to the beneficiary offices, an
<i>Books, Periodicals & Newspapers</i>			400
<i>Subscriptions</i>			600
<i>Telecommunications</i>			150
<i>Information and communications technology (ICT)</i>			450
<i>Cleaning and Sanitation</i>			48
<i>Maintenance - Vehicles</i>			307
<i>General Staff Salaries</i>			7,702
<i>Staff Training</i>			1,145
<i>Wage Rec't:</i>		7,702	7,702
<i>Non Wage Rec't:</i>		1,815	3,100
<i>Domestic Dev't:</i>			
<i>Donor Dev't:</i>			
Total		9,517	10,802

Output: Internal Audit

No. of Internal Department Audits	2 (Report on health facilities Report on payroll management First quarter report produced & submitted to chairperson Report on district departments financial management)	2 (Payroll audit complete. Health facilities audit at completion stage)
-----------------------------------	--	--

Vote: 594 Namayingo District**2015/16 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)
11. Internal Audit		
Date of submitting Quaterly Internal Audit Reports	15/1/2016 (Namayingo district headquarters)	15/1/2016 (Submit the report to the District Chaiperson)
Non Standard Outputs:		n/a
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		2,490
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,643	2,490
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,643	2,490

Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	2,110,967	1,989,820
<i>Non Wage Rec't:</i>	598,955	598,955
<i>Domestic Dev't:</i>	481,425	481,425
<i>Donor Dev't:</i>		
Total	3,247,845	3,247,845

Vote: 594 Namayingo District

2015/16 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
----------------------------	---	--	---	--------------------------------------

Ia. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	156 trips made to the ministries, Departments and Agencies to Kampala	63 trips made to MDAs to Kampala	0	Limited resources, lack of a reliable means of transport for CAO's office, lack of power.
	Annual contributions to autonomous organizations made	2,571 litres of fuel procured for CAO's office at the District Hqrs		
	8,286 liters of Fuel for CAO and DCAO's Office			
	CAO's vehicle repaired and services			

Expenditure

211101 General Staff Salaries	394,385	208,363	52.8%
221011 Printing, Stationery, Photocopying and Binding	0	400	N/A
221017 Subscriptions	3,000	1,500	50.0%
227001 Travel inland	14,600	13,431	92.0%
227003 Carriage, Haulage, Freight and transport hire	0	6,325	N/A
227004 Fuel, Lubricants and Oils	15,195	10,599	69.8%
228002 Maintenance - Vehicles	3,000	1,546	51.5%
Wage Rec't:	394,385	Wage Rec't: 208,363	Wage Rec't: 52.8%
Non Wage Rec't:	42,295	Non Wage Rec't: 33,801	Non Wage Rec't: 79.9%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	436,680	Total 242,164	Total 55.5%

Output: Human Resource Management

0 Limited resources

Vote: 594 Namayingo District

2015/16 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
----------------------------	---	--	---	--------------------------------------

1a. Administration

<p>Non Standard Outputs:</p>	<p>Hardship allowance paid to all staff. Monthly subscriptions for internet and Airtime for effective communications paid. Quarterly reports submitted. Appraisal forms Procured. Pay change report forms submitted to MOPS. Monthly Unapplied EFTs Submitted to MoFPED Staff identity cards procured. Management of District records. Support Extended for burrial expenses. Dispatch and delivery of Mails. Staff lists compiled and senior management minutes. Office furniture for the SHRO and HRO procured Laptop computer procured for Human resource sector. Monthly travels to MOPS to pick and file returns of payrolls, payslips and Pension made. Stationery for printing payrolls and payslips procured Fuel for distribution of monthly payrolls and Pay slips ensured. Recruit Senior Records Officer, Senior Probation Officer, Labour Officer, information officer, Receptionist, Senior Agricultural officer, 9-Animal Husbandary Officers, 9-Crop Husbandary officers,, 6 Fisheries officers, Coxswain, Physical Planner, Biostatistician, Labour Officer, Office Attendant, District planner, Office secretary, office typist and Health Inspector.</p>	<p>Hardship allowance paid to all staff. 4 Quaterly reports submitted to MoPS and MoFPED. Pay change report forms submitted to MOPS. Monthly Unapplied EFTs Submitted to MoFPED Dispatch and delivery of Mails.</p>
------------------------------	--	--

Expenditure

211103 Allowances	1,143,940	564,445	49.3%
221007 Books, Periodicals & Newspapers	0	258	N/A
221008 Computer supplies and Information Technology (IT)	2,400	1,051	43.8%
221009 Welfare and Entertainment	0	1,135	N/A

Vote: 594 Namayingo District

2015/16 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
1a. Administration				
221011 Printing, Stationery, Photocopying and Binding	4,440	810	18.2%	
221012 Small Office Equipment	0	100	N/A	
222003 Information and communications technology (ICT)	600	600	100.0%	
224004 Cleaning and Sanitation	0	250	N/A	
227001 Travel inland	17,672	22,796	129.0%	
228004 Maintenance – Other	800	342	42.8%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i> 1,170,652	<i>Non Wage Rec't:</i> 591,787	<i>Non Wage Rec't:</i> 50.6%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
	Total 1,170,652	Total 591,787	Total 50.6%	

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	Yes (Capacity Building plan in place)	Yes (Capacity Building plan produced and submitted to relevant Ministries)	#Error	None
No. (and type) of capacity building sessions undertaken	4 (2 staff to under take career Development. 17 staff (Secretaries and drivers) trained in customer care. Capacity Building activities Coordinated. Capacity Building needs assessment conducted. 100 New staff oriented in Government Policies, regulations and procedures Traning Heads of Department and Sectors in Performance Manegement in Public Service Attachment of 2 staff to relevant Ministries, Agencies aor Local Governments. Payment of Bank charges)	4 (Senior Agricultural officer, 9-Animal Husbandary Officers, 9-Crop Husbandary officers., 6 Fisheries officers, Coxswain, Physical Planner, Biostatistician recruited New staff inducted in Government procedure 2 staff supported for career training 2 staff attached to other government institutions)	100.00	
Non Standard Outputs:		N/A		

Expenditure

221002 Workshops and Seminars	28,725	7,716	26.9%
221003 Staff Training	13,700	11,467	83.7%
221011 Printing, Stationery, Photocopying and Binding	1,500	120	8.0%
227001 Travel inland	4,950	1,237	25.0%

Vote: 594 Namayingo District

2015/16 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
----------------------------	---	--	---	--------------------------------------

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>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	50,186	<i>Domestic Dev't:</i>	20,540	<i>Domestic Dev't:</i>	40.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	50,186	Total	20,540	Total	40.9%

Output: Public Information Dissemination

Non Standard Outputs:	Internet subscription paid for the information office at the Dist. Hqrs	Capacity Building plan produced and submitted to relevant Ministries	0	Limited resources, Lack of a video and still cameras, lack of power.
	2 Radio talk shows held at Eastern Voice FM Bugiri			
	Assorted Stationery procured Dist.Hqrs			
	50 Notices posted on notice boards at Dist. Hqrs, S/Cs and Sub-Counties			
	124 copies of Newspapers procured (Dist. Hqrs). All Correspondences delivered and followed up in 7 LLGs			

Expenditure

221007 Books, Periodicals & Newspapers	633	498	78.7%
222001 Telecommunications	500	400	80.0%
227001 Travel inland	2,495	410	16.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,314	<i>Non Wage Rec't:</i>	1,308
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	5,314	Total	1,308
			24.6%

Output: Office Support services

0	Lack of a constant source of power, lack of a reliable means of transport for CAO's office
---	--

Vote: 594 Namayingo District

2015/16 Quarter 2

Cumulative Department Workplan Performance

UShs 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
----------------------------	---	--	---	--------------------------------------

1a. Administration

Non Standard Outputs:	<p>4 monitoring visits made to the 9 Lower Local Governments of Mutumba, Banda, Sigulu, Buhemba, Buyinja, Buswale, Lolwe, Bukana and Namayingo town Council</p> <p>12 Technical Planning Committee meetings held at the District Headquarters</p> <p>1 Annual Board of Survey conducted at the District headquarters</p> <p>Celebrations for national and International days held at the District headquarters (Independence, Day of the African Child, NRM Day, World AIDS Day, Labour Day, Womens Day)</p> <p>Legal matters attended to and solved at the District hqrs</p> <p>Annual staff end of year party held at the District Hqrs</p> <p>520 Copies of Newspapers (New Vision and Monitor) Purchase at the District Headquarters</p> <p>Wireless internet and Monthly internet subscriptions connected telephone airtime procured at the Dist. Hqrs</p> <p>7028 liters of fuel for the PAS and 2 A/CAOs Procured at the District Headquarters</p> <p>Cleaning materials and protective wear Procured at the District Hqrs</p> <p>1 cleaner and 1 receptionist paid monthly allowances at the District Headquarters</p> <p>District visitors Hosted and entertained (Dist. Hqrs)</p> <p>Break tea and lunch allowances paid to staff in Administration Dept at the District Hqrs</p> <p>Annual staff meeting held at the Dist.</p>	<p>3 monitoring visits made to the 9 Lower Local Governments of Mutumba, Banda, Sigulu, Buhemba, Buyinja, Buswale, Lolwe, Bukana and Namayingo town Council</p> <p>6 Technical Planning Committee meetings held at the District Headquarters</p> <p>1 Annual Board of Sur</p>		
-----------------------	--	---	--	--

Vote: 594 Namayingo District

2015/16 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
----------------------------	---	--	---	--------------------------------------

1a. Administration

Hqrs
 All Departmental assets engraved for proper identification at District

Hqrs
 Signposts and labels Procured and installed at the District headquarters

Small office equipment and assorted Stationary Procured at the District headquarters
 Computer supplies and IT services procured , 4
 Cartridges, stamps and 4 servicing of computers at the District hqrs

Administration compound
 Cleaned at the District hqrs

District events, activities and functions Publicized in Newspapers and Radios

2 pit latrines maintained at the District headquarters
 Administration Compound fenced with live fence and wire mesh at the District Headquarters
 1 Data Manager (Ipad)/ Laptop procured at the District Headquarters
 1 table bell for the CAO procured and installed at the District

Hqrs
 2 Fire extinguishers Procured ofat the District

Hqrs
 Administration block Connected to Power, of electrical fittings procured, monthly electricity bills paid at the District

Hqrs
 Solar Power Maintained at the District headquarters
 Office marks and 1 signpost procured and installed at the District headquarters
 Reference materials (Bibles, Qoran, and other relevant laws

Vote: 594 Namayingo District**2015/16 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
----------------------------	---	--	---	--------------------------------------

1a. Administration

and regulations
 Procured
 The District Land Title transferred from Bugiri District to Namayingo District
 District
 Barazas conducted in all the 9 LLGs of Banda, Mutumba, Sigulu, Bukana, Lolwe, Buhemba, Buyinja, Buswale and Namayingo
 T/C
 CAO and other staff Facilitated during foreign travels
 Bank charges
 Wages paid to Administration staff
 4 DAC Meetings held

Expenditure

211103 Allowances	0	850	N/A
221007 Books, Periodicals & Newspapers	1,035	516	49.9%
221008 Computer supplies and Information Technology (IT)	4,000	1,751	43.8%
221009 Welfare and Entertainment	2,800	1,659	59.3%
221010 Special Meals and Drinks	0	700	N/A
221011 Printing, Stationery, Photocopying and Binding	2,450	1,340	54.7%
221012 Small Office Equipment	900	1,558	173.1%
222003 Information and communications technology (ICT)	1,200	300	25.0%
227001 Travel inland	31,724	20,319	64.0%
227004 Fuel, Lubricants and Oils	22,400	12,831	57.3%
228002 Maintenance - Vehicles	2,995	1,045	34.9%
228004 Maintenance – Other	408	342	83.8%
291001 Transfers to Government Institutions	0	5,000	N/A

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	75,407	Non Wage Rec't:	48,211	Non Wage Rec't:	63.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	75,407	Total	48,211	Total	63.9%

Output: Local Policing

Non Standard Outputs:	2 Police guards paid monthly allowances at the District Headquarters	2 Police guards paid for July to December 2015 at the District Headquarters for guarding District premises and equipment	0	Limited resources
-----------------------	--	--	---	-------------------

Vote: 594 Namayingo District

2015/16 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
----------------------------	---	--	---	--------------------------------------

1a. Administration

Expenditure

211103 Allowances	2,400	400	16.7%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	2,400	<i>Non Wage Rec't:</i> 400	<i>Non Wage Rec't:</i> 16.7%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	2,400	Total 400	Total 16.7%	

Output: Procurement Services

Non Standard Outputs:	Tender activities advertised twice a year and a Number of Service providers sourced for prequalification. Mandatory reports submitted every quarter to the respective line ministries . 200 hundred prequalification documents produced for issuance to providers Procured Assorted office stationery in place and in use by the sector. Monitoing reports produced, Office Furnture procured	Tender activities advertised twice a year and a Number of Service providers sourced for prequalification. Mandatory reports submitted every quarter to the respective line ministries . 90 prequalification documents produced for is	0	Lack of office space for all staff in the sector, lack of computers, limited resources
-----------------------	---	---	---	--

Expenditure

221008 Computer supplies and Information Technology (IT)	1,400	500	35.7%	
221011 Printing, Stationery, Photocopying and Binding	1,000	318	31.8%	
227001 Travel inland	4,066	3,824	94.0%	
227004 Fuel, Lubricants and Oils	0	665	N/A	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	7,966	<i>Non Wage Rec't:</i> 5,307	<i>Non Wage Rec't:</i> 66.6%	
<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%	
Total	7,966	Total 5,307	Total 66.6%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Function: Financial Management and Accountability(LG)

Vote: 594 Namayingo District**2015/16 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
----------------------------	---	--	---	--------------------------------------

2. Finance*1. Higher LG Services***Output: LG Financial Management services**

Date for submitting the Annual Performance Report	15/07/2015 (Annual performance report prepared and submitted)	15/07/2015 (Annual performance report prepared and submitted)	#Error	Distant Banking facilities
Non Standard Outputs:	Planning documents prepared and distributed to relevant stakeholders at the district hqtrs and ministries Coordinate activities between line ministries and Local Institutions (MoFPED, MOLG, OAG Banks) Renovation of the council Hall 1 laptop computer procured	Coordinated activities between line ministries and Local Institutions (MoFPED, MOLG, OAG, Banks) Aligned the Budget to the Annual workplan and copies produced and distributed		
<i>Expenditure</i>				
211101 General Staff Salaries	104,064	51,824		49.8%
213002 Incapacity, death benefits and funeral expenses	300	200		66.7%
221003 Staff Training	2,500	3,388		135.5%
221008 Computer supplies and Information Technology (IT)	4,200	610		14.5%
221011 Printing, Stationery, Photocopying and Binding	15,000	12,471		83.1%
221012 Small Office Equipment	2,000	567		28.4%
221014 Bank Charges and other Bank related costs	500	217		43.3%
227001 Travel inland	15,048	11,067		73.5%
228003 Maintenance – Machinery, Equipment & Furniture	3,505	3,690		105.3%
	Wage Rec't: 104,064	Wage Rec't: 51,824	Wage Rec't: 49.8%	
	Non Wage Rec't: 46,053	Non Wage Rec't: 32,209	Non Wage Rec't: 69.9%	
	Domestic Dev't: 0	Domestic Dev't: 0	Domestic Dev't: 0.0%	
	Donor Dev't: 0	Donor Dev't: 0	Donor Dev't: 0.0%	
	Total 150,117	Total 84,033	Total 56.0%	

Output: Revenue Management and Collection Services

Value of LG service tax collection	30000000 (mobilized and sensitized tax payers , monitored and supervised revenue collection points, conducted revenue audits at lgs, and submitted District Revenue Enhancement Plan)	23028900 (Mobilised and Sensitized tax payers on the revenue collection procedures in the subcounties of Mutumba ,Buhemba and Banda Monitored revenue collection points in Sigulu,Bukana and Lolwesubcounties)	76.76	None response from tax payers
------------------------------------	---	--	-------	-------------------------------

Vote: 594 Namayingo District

2015/16 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
----------------------------	---	--	---	--------------------------------------

2. Finance

Value of Other Local Revenue Collections	214421000 (Tax payers mobilized, revenue collection points monitored, markets evaluated, revenue audited, Hold revenue enhancement committee meetings,)	62766720 (Tax payers mobilized, revenue collection points monitored, markets evaluated, revenue audited, Hold revenue enhancement committee meetings)	29.27	
Value of Hotel Tax Collected	0 (None)	0 (N/A)	0	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
221008 Computer supplies and Information Technology (IT)	1,500	700	46.7%	
221011 Printing, Stationery, Photocopying and Binding	2,000	278	13.9%	
221012 Small Office Equipment	742	80	10.8%	
227001 Travel inland	20,000	13,790	69.0%	
227004 Fuel, Lubricants and Oils	5,800	3,150	54.3%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 30,042	<i>Non Wage Rec't:</i> 17,998	<i>Non Wage Rec't:</i> 59.9%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 30,042	Total 17,998	Total 59.9%	

Output: LG Expenditure mangement Services

Non Standard Outputs:	Conducted mentoring sessions for ligs on prudent financial management at sub county level, maintained proper and uptodate books of accounts, maintained equipments / machinery, responded to audit queries and management letters for 2013/14 FY for both internal and external auditors, improved on the working environment.	Prepared and submitted financial statements for the period ended 30th June 2015 Procured Cleaning Material for improved working environment Maintained and updated books of account	0	None
-----------------------	--	---	---	------

Expenditure

221002 Workshops and Seminars	1,000	3,303	330.3%	
221012 Small Office Equipment	1,000	498	49.8%	
222003 Information and communications technology (ICT)	600	150	25.0%	
227001 Travel inland	6,600	5,410	82.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 10,200	<i>Non Wage Rec't:</i> 9,361	<i>Non Wage Rec't:</i> 91.8%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 10,200	Total 9,361	Total 91.8%	

Vote: 594 Namayingo District

2015/16 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
----------------------------	---	--	---	--------------------------------------

2. Finance

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2015 (Final accounts for FY 2014/15 prepared and submitted to Office of Auditor General)	30/9/2015 (Final accounts for FY 2014/15 prepared and submitted to Office of Auditor General)	#Error	None
Non Standard Outputs:	12 monthly statements prepared / checked and certified correct on all council accounts, mandatory and accountability reports produced, supervised and mentored ligs, Office furniture procured	Third quarter 2014/2015 financial statement was produced and submitted to the office of the Auditor General		

Expenditure

221008 Computer supplies and Information Technology (IT)	700	350	50.0%
221011 Printing, Stationery, Photocopying and Binding	2,000	2,118	105.9%
222003 Information and communications technology (ICT)	600	150	25.0%
227001 Travel inland	7,200	4,723	65.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	12,000	7,341	61.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	12,000	7,341	61.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	6 council meetings and number of resolutions made. Two Gowns procured for the speaker and deputy speaker, number of monitoring reports produced. Ex-Gratia paid. Salary Gratuity paid. Urban salary and Gratuity paid. Office activities coordinated.	council meeting held, no monitoring reports due to lack of activities carried out, ex-gratia paid, procured stationery for office running, paid escort allowance to the chairperson, paid fuel to the district chairperson, facilitated the district chairpersons	0	delayed meetings due to on going politics
-----------------------	---	---	---	---

Vote: 594 Namayingo District

2015/16 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
----------------------------	---	--	---	--------------------------------------

3. Statutory Bodies

Expenditure

211101 General Staff Salaries	157,426	3,272	2.1%	
211103 Allowances	30,600	3,825	12.5%	
221007 Books, Periodicals & Newspapers	1,460	877	60.1%	
221008 Computer supplies and Information Technology (IT)	1,700	90	5.3%	
221009 Welfare and Entertainment	1,500	1,680	112.0%	
221012 Small Office Equipment	1,200	320	26.7%	
227001 Travel inland	19,996	26,539	132.7%	
227004 Fuel, Lubricants and Oils	20,614	20,360	98.8%	
228002 Maintenance - Vehicles	2,000	325	16.3%	
Wage Rec't:	157,426	Wage Rec't: 3,272	Wage Rec't: 2.1%	
Non Wage Rec't:	221,695	Non Wage Rec't: 54,016	Non Wage Rec't: 24.4%	
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	379,121	Total 57,288	Total 15.1%	

Output: LG procurement management services

0 none

Non Standard Outputs: 12-18 contracts committee minutes produced; Office furniture procured, Submission of at least 2 reports to the respective line ministries every quarter committee members well facilitated during the committee meetings.

facilitated the chairperson to the IGG, facilitated the procurement officer to the regional IGG in Jinja, submitted documents to the solicitor general, contracts committee minutes produced; committee members well facilitated during the committee meetings,

Expenditure

211103 Allowances	3,424	2,102	61.4%	
221009 Welfare and Entertainment	389	70	18.0%	
221011 Printing, Stationery, Photocopying and Binding	400	252	63.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	5,213	Non Wage Rec't: 2,424	Non Wage Rec't: 46.5%	
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	5,213	Total 2,424	Total 46.5%	

Output: LG staff recruitment services

0 no challenge faced

Vote: 594 Namayingo District

2015/16 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
----------------------------	---	--	---	--------------------------------------

3. Statutory Bodies

Non Standard Outputs: Carry out an Advertisement in the Newspapers. Facilitation of Technical persons to DSC Carry out confirmation, Retire staff due, Effect appointments, issue corrigenda, handle disciplinary cases, Grant study leaves, carry out promotions. Payment of Annual Subscriptions and attend DSC Association meetings. Networking and Consultation with other authorities; PSC, HSC , ESC and other DSCs. Preparation and submission of tri-annual reports, quarterly reports and annual/Travel inland Payment of DSC Chairman salary and retainer fees DSC members Laptop computer procured

facilitated DSC durring the short listing and interviewing of health workers,paid retainer fees, facilitated DSC meeting, procured office items, facilitated the DSC annual general meeting, carried out external advert, paid for the news papersRecruited and r

Expenditure

221001 Advertising and Public Relations	3,500	500	14.3%
221004 Recruitment Expenses	10,910	3,221	29.5%
221007 Books, Periodicals & Newspapers	1,460	1,076	73.7%
221011 Printing, Stationery, Photocopying and Binding	1,011	108	10.6%
227001 Travel inland	4,000	1,188	29.7%
227004 Fuel, Lubricants and Oils	1,600	2,175	135.9%
211101 General Staff Salaries	24,523	12,168	49.6%
Wage Rec't:	24,523	12,168	49.6%
Non Wage Rec't:	24,908	8,267	33.2%
Domestic Dev't:	3,000	0	0.0%
Donor Dev't:		0	0.0%
Total	52,431	20,435	39.0%

Output: LG Land management services

No. of Land board meetings	6 (Land board meetings held and 6 sets of reports/minutes produced)	0 (N/A)	.00	lack of qorum for the board since the two members resigned and joined politics
No. of land applications (registration, renewal, lease extensions) cleared	120 (Land applications processed (10) registred, renewed and leased),4meetings to be held,office stationery to be procured,fuel to be procured,newspapers to be procured)	13 (delivwered files for Buyinja,Bumoli,and Mutumba health centers to be titled0 Land applications processed (registred, renewed and leased), no meetings held due to lack of quorum)	10.83	
Non Standard Outputs:		N/A		

Expenditure

Vote: 594 Namayingo District

2015/16 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
----------------------------	---	--	---	--------------------------------------

3. Statutory Bodies

227001 Travel inland	6,580	730	11.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	7,905	730	9.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	7,905	730	9.2%	

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (4 LG PAC reports discussed by council at the district headquarters)	1 (LG PAC report discussed by council at the district headquarters)	25.00	delayed release of funds
No. of Auditor Generals queries reviewed per LG	1 (Cash verified and number of queries settled, procure periodicals and books, alap top to be repaired, small office equipments to be procured.)	3 (facilitated PAC activities, delivered reports to the line ministry, facilitated PAC meetings, Cash verified and number of queries settled, procure periodicals and books)	300.00	
Non Standard Outputs:		N/A		

Expenditure

221009 Welfare and Entertainment	500	60	12.0%	
221011 Printing, Stationery, Photocopying and Binding	500	100	20.0%	
227001 Travel inland	13,036	6,237	47.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	15,002	6,397	42.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	15,002	6,397	42.6%	

Output: LG Political and executive oversight

Non Standard Outputs:	All LLGs paid ex gratia All leaders paid salary and gratuity both at district and Urban council	aid ex grtia to both the distict and Urbun council, All LLGs paid ex gratia All leaders paid salary and gratuity both at district and Urban council	0	no challenge faced
-----------------------	---	---	---	--------------------

Expenditure

213004 Gratuity Expenses	73,564	3,150	4.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	73,564	3,150	4.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	73,564	3,150	4.3%	

Output: Standing Committees Services

Vote: 594 Namayingo District

2015/16 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
----------------------------	---	--	---	--------------------------------------

3. Statutory Bodies

Non Standard Outputs:	6 Finance and works Committee meetings to be held. 6 Social Services Committee meetings to be held. Number of sectoral reports produced.	eld 1 Finance and works Committee meeting. Held 1 social service committee meeting. Finance and works Committee meetings held. 2 Social Services Committee meetings held. Four sectoral reports produced.	0	no challenge faced
-----------------------	--	--	---	--------------------

Expenditure

211103 Allowances	30,600		4,083	13.3%
221009 Welfare and Entertainment	800		170	21.3%
221011 Printing, Stationery, Photocopying and Binding	500		170	34.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	32,250	<i>Non Wage Rec't:</i>	4,423	<i>Non Wage Rec't:</i> 13.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
Total	32,250	Total	4,423	Total 13.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

0	Delayed Procurement process Lack of transport facilities
---	---

Vote: 594 Namayingo District**2015/16 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
----------------------------	---	--	---	--------------------------------------

4. Production and Marketing

Non Standard Outputs:	Salary for production staff paid. HIV / AIDS main streamed in Agriculture production, . 1,000 Tree seedlings procured and distributed to farmers District Production work plans, budget requests and progressive reports prepared and submitted to the relevant stake holders Quarterly supervision and monitoring of agricultural projects conducted 4 Quarterly General Agricultural staff meetings compiled and submitted to the relevant authorities. Quarterly LOGIC and monthly reports by field staff, consolidated and submitted to MAAIF, DEC and MoFPED Get updated with changes in government policies. levels of implementation of government projects assessed. Ease communication and dispatch of mails, banana suckers, cassava cuttings and beans Procured and distributed to farmers. 40 HP Outboard e engine serviced and fiber glass boat maintained to ease supervision of government programmes in the islands.	Salary for production staff paid. HIV / AIDS main streamed in Agriculture production, . District Production work plans, budget requests and progressive reports prepared and submitted to the relevant stake holders Quarterly supervision and monitori		
-----------------------	--	---	--	--

Expenditure

211101 General Staff Salaries	206,892	53,538	25.9%
221007 Books, Periodicals & Newspapers	730	300	41.1%
221008 Computer supplies and Information Technology (IT)	1,000	250	25.0%
221011 Printing, Stationery, Photocopying and Binding	600	271	45.2%
221014 Bank Charges and other Bank related costs	500	60	12.0%
227001 Travel inland	9,635	3,360	34.9%
227004 Fuel, Lubricants and Oils	3,200	4,097	128.0%
228002 Maintenance - Vehicles	7,321	5,759	78.7%

Vote: 594 Namayingo District

2015/16 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
----------------------------	---	--	---	--------------------------------------

4. Production and Marketing

<i>Wage Rec't:</i>	206,892	<i>Wage Rec't:</i>	53,538	<i>Wage Rec't:</i>	25.9%
<i>Non Wage Rec't:</i>	24,285	<i>Non Wage Rec't:</i>	14,097	<i>Non Wage Rec't:</i>	58.0%
<i>Domestic Dev't:</i>	22,610	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	417,771	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	671,558	Total	67,636	Total	10.1%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	()	0 (n/a)	0	None
---	----	---------	---	------

Non Standard Outputs:	Agriculture inputs, produce stores, crop processing units in the district supervised and inspected and reports produced, Farmers acquired knowledge which would be replicated on their farms. Seasonal household agricultural statistics data collection conducted.. Mobile plant clinics exercise conducted. Quartely agro-input premises, farm produce stores and processing facilities inspected, field days, exchange visits, exposure visits, foundation seed/planting materials for establishment of mother gardens procured. Improved mango and orange seedlings procured and distributed to farmers. Banana planting material (suckers) procured and distributed to farmers. Soil testing kit and reagents procured. Agro-in put dealers trained , farm produce buyers and processors trained on quality management of agriculture produce. Farmers trained in basic agronomy of agronomy of crop	Agriculture inputs, produce stores, crop processing units in the district supervised and inspected and reports produced, Farmers acquired knowledge which would be replicated on their farms. Seasonal household agricultural statistics data collection cond
-----------------------	---	---

Expenditure

221011 Printing, Stationery, Photocopying and Binding	280	160	57.1%
224001 Medical and Agricultural supplies	17,894	344	1.9%
227001 Travel inland	4,346	1,627	37.4%
227004 Fuel, Lubricants and Oils	0	562	N/A
228002 Maintenance - Vehicles	200	200	100.0%

Vote: 594 Namayingo District

2015/16 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
----------------------------	---	--	---	--------------------------------------

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>	4,826	<i>Non Wage Rec't:</i>	2,549	<i>Non Wage Rec't:</i>	52.8%
<i>Domestic Dev't:</i>	17,894	<i>Domestic Dev't:</i>	344	<i>Domestic Dev't:</i>	1.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	22,720	Total	2,893	Total	12.7%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	1464 (1,464 Livestock are slaughtered in slaughter slab of which 700 are cattle and 764 are goats and this is only in Namayingo Town Council)	0 (N/A)	.00	None
No of livestock by types using dips constructed	()	0 (N/A)	0	
No. of livestock vaccinated	()	0 (N/A)	0	
Non Standard Outputs:	decatix spray and bucket spray pumps procured for distribution to farmers. Massive spray of communally grazed cattle against ticks and tsetse flies to control trypanosomiasis and tick-borne diseases farm visits conducted to give on-the-spot farm advice to farmers and treat sick animals. veterinary sector, liquid Nitrogen tank , 3 litre field flask and A.I guns, gloves, sheaths, thermometer procured Procure liquid Nitrogen and high quality semen for A.I services, ease cummunication and dispatch of mails.	Farm visits conducted to give on-the-spot farm advice to farmers and treat sick animals. Liquid Nitrogen tank , 3 litre field flask and A.I guns, gloves, sheaths, thermometer procured Procure liquid Nitrogen and high quality semen for A.I services.Eas		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	440	100	22.7%		
222003 Information and communications technology (ICT)	720	328	45.6%		
224001 Medical and Agricultural supplies	10,398	1,500	14.4%		
227001 Travel inland	2,731	1,571	57.5%		
227004 Fuel, Lubricants and Oils	0	294	N/A		
228002 Maintenance - Vehicles	980	490	50.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	6,871	<i>Non Wage Rec't:</i>	4,283	<i>Non Wage Rec't:</i>	62.3%
<i>Domestic Dev't:</i>	8,398	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	15,269	Total	4,283	Total	28.1%

Output: Fisheries regulation

Vote: 594 Namayingo District**2015/16 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
----------------------------	---	--	---	--------------------------------------

4. Production and Marketing

Quantity of fish harvested	5000 (8500 tonnes of fish harvested and recorded in Lake victoria)	4000 (4000 tonnes of fish harvested and recorded in Lake victoria)	80.00	Limited funds
No. of fish ponds stocked	02 (Two fish ponds excavated in Businoho village banda sub county and stocked with 17,500 fish fingerlings under LVEMp programme)	0 (N/A)	.00	
No. of fish ponds constructed and maintained	02 (02 ponds constructed under LVEMp)	0 (N/A)	.00	
Non Standard Outputs:	Fish markets to be renovated fish fry Procured BMU executive members trained in fisheries management Supervision and monitoring of field staff, during data collection exercise conducted lake patrols conducted to ensure adherence to fisheries regulations Catch assessment survey for fisheries conducted	Lake patrols conducted to ensure adherence to fisheries regulations		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	60	50	83.3%
227001 Travel inland	6,188	3,146	50.8%
227004 Fuel, Lubricants and Oils	0	450	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,548	3,646	55.7%
Domestic Dev't:	8,003	0	0.0%
Donor Dev't:		0	0.0%
Total	14,551	3,646	25.1%

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

No. of cooperatives assisted in registration	05 (cooperatives assisted in registration)	10 (cooperatives assisted in registration)	200.00	None
No. of cooperative groups mobilised for registration	20 (cooperatives mobilised for registration)	28 (cooperatives mobilised for registration)	140.00	
No of cooperative groups supervised	30 (Books accounts of farmers` SACCOS supervised,	29 (Books accounts of farmers` SACCOS supervised,	96.67	
	Performance Report compilation and on submitted to MAAIF and other stakeholders)	Report compilation and submitted to MAAIF)		

Vote: 594 Namayingo District

2015/16 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
----------------------------	---	--	---	--------------------------------------

4. Production and Marketing

Non Standard Outputs: Supervised, monitored and audited books accounts of farmers` SACCOS
 Trained SACCO members in book keeping and SACCO management.

Supervised, monitored and audited books accounts of farmers` SACCOS
 Trained SACCO members in book keeping and SACCO management

Expenditure

221002 Workshops and Seminars	1,660	1,155	69.6%
221009 Welfare and Entertainment	359	360	100.3%
221011 Printing, Stationery, Photocopying and Binding	600	600	100.0%
227001 Travel inland	7,196	2,550	35.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,419	4,665	86.1%
Domestic Dev't:	4,396	0	0.0%
Donor Dev't:		0	0.0%
Total	9,815	4,665	47.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

0 During the recruitment excise which took place in July 2015, some Health workers accessed pay roll in the quarter of Oct-December 2015.

Vote: 594 Namayingo District

2015/16 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
----------------------------	---	--	---	--------------------------------------

5. Health

<p>Non Standard Outputs:</p> <p>Salaries paid to 120 Health staffs in post.</p> <p>Routine and scheduled RED strategy for immunisation. Conducted</p> <p>NTD MDA activities Conducted in the communities and Schools</p> <p>SIAS Activities Conducted</p> <p>Social mobilisation activities for Polio, Immunisation , NTD ,HIV-TB Comprehensive care and treatment, other services Conducted.</p> <p>Motor vehicles and M/cycles well maintained.</p> <p>Quarterly support conducted.</p> <p>Integrated PHC activities holistically well monitored and supervised .</p> <p>Office items procured and Office well maintained and functional.</p>	<p>Salaries paid to 162 Health staffs in post.</p> <p>Routine and scheduled RED strategy for immunisation. Conducted</p> <p>NTD MDA activities Conducted in the communities and Schools</p> <p>SIAS Act</p>
---	---

Expenditure

<p>221007 Books, Periodicals & Newspapers</p> <p>221009 Welfare and Entertainment</p> <p>221011 Printing, Stationery, Photocopying and Binding</p> <p>221012 Small Office Equipment</p> <p>221014 Bank Charges and other Bank related costs</p> <p>221017 Subscriptions</p> <p>222001 Telecommunications</p> <p>223001 Property Expenses</p> <p>227001 Travel inland</p> <p>227003 Carriage, Haulage, Freight and transport hire</p> <p>227004 Fuel, Lubricants and Oils</p> <p>228002 Maintenance - Vehicles</p> <p>211101 General Staff Salaries</p> <p>211103 Allowances</p> <p>221001 Advertising and Public Relations</p>	<p>800</p> <p>7,258</p> <p>6,858</p> <p>6,127</p> <p>1,500</p> <p>1,864</p> <p>3,229</p> <p>4,500</p> <p>307,345</p> <p>70,392</p> <p>62,125</p> <p>13,451</p> <p>1,213,638</p> <p>3,000</p> <p>9,386</p>	<p>662</p> <p>1,071</p> <p>3,588</p> <p>1,404</p> <p>32</p> <p>200</p> <p>61</p> <p>200</p> <p>168,770</p> <p>1,510</p> <p>46,259</p> <p>566</p> <p>604,221</p> <p>600</p> <p>600</p>	<p>82.7%</p> <p>14.8%</p> <p>52.3%</p> <p>22.9%</p> <p>2.1%</p> <p>10.7%</p> <p>1.9%</p> <p>4.4%</p> <p>54.9%</p> <p>2.1%</p> <p>74.5%</p> <p>4.2%</p> <p>49.8%</p> <p>20.0%</p> <p>6.4%</p>
--	--	---	--

Vote: 594 Namayingo District**2015/16 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
----------------------------	---	--	---	--------------------------------------

5. Health

221002 Workshops and Seminars	13,386	1,320	9.9%	
221005 Hire of Venue (chairs, projector, etc)	10,386	300	2.9%	
	<i>Wage Rec't:</i> 1,213,638	<i>Wage Rec't:</i> 604,221	<i>Wage Rec't:</i> 49.8%	
	<i>Non Wage Rec't:</i> 65,799	<i>Non Wage Rec't:</i> 53,036	<i>Non Wage Rec't:</i> 80.6%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i> 485,305	<i>Donor Dev't:</i> 174,105	<i>Donor Dev't:</i> 35.9%	
	Total 1,764,742	Total 831,362	Total 47.1%	

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

Number of inpatients that visited the NGO Basic health facilities	2100 (inpatients visited the NGO basic health facilities Busiro C.O.G St. Matia Mulumba Buswale DORUDO Hukeseho)	840 (840 inpatients visited the NGO based facilities at St Matia Mulumba, Buswale DORUDO, and Hukeseho)	40.00	none
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	500 (Children immunised with Pentavalent vaccine in the NGO basic health facilities Busiro C.O.G St. Matia Mulumba Buswale DORUDO Hukeseho)	182 (182 Children immunised with Pentavalent vaccine in the NGO basic health facilities Busiro C.O.G St. Matia Mulumba Buswale DORUDO Hukeseho)	36.40	
No. and proportion of deliveries conducted in the NGO Basic health facilities	600 (Deliveries conducted in the NGO basic health facilities Busiro C.O.G St. Matia Mulumba Buswale DORUDO Hukeseho)	194 (194 deliveries conducted in NGO basic health facilities Busiro C.O.G St. Matia Mulumba Buswale DORUDO Hukeseho)	32.33	
Number of outpatients that visited the NGO Basic health facilities	25000 (Outpatients visited the NGO basic health facilities Fuctional PNFP health facilities Busiro C.O.G St. Matia Mulumba Buswale DORUDO Hukeseho)	0 (n/a)	.00	
Non Standard Outputs:	Funds tranferd to Five NGO-LLHU; Busiro Church of God DORUDO Hukeseho St. Matia Mulumba Buswale Uganda Round Health For Communities(URHC)	n/a		

Expenditure

263318 Conditional transfers for NGO Hospitals	25,033	12,517	50.0%	
--	---------------	--------	-------	--

Vote: 594 Namayingo District**2015/16 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
----------------------------	---	--	---	--------------------------------------

5. Health

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	25,033	<i>Non Wage Rec't:</i>	12,517	<i>Non Wage Rec't:</i>	50.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	25,033	Total	12,517	Total	50.0%

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

%age of approved posts filled with qualified health workers	45 (45% of approved posts filled with qualified health workers)	10 (10% increase of staff in approved posts)	22.22	Delayed release of funds
Number of trained health workers in health centers	100 (Trained Health Workers in health facilities)	22 (22 Health workers in Lower health centres trained during the quarter)	22.00	
No.of trained health related training sessions held.	40 (Health related training sessions held)	25 (25 health trainings held for staff in Health centre Iis)	62.50	
Number of outpatients that visited the Govt. health facilities.	210000 (Outpatients that visited the 25 health facilities)	8900 (4230 out patients visited the 25 health facilities)	4.24	
No. and proportion of deliveries conducted in the Govt. health facilities	2500 (Deliveries conducted in the 24 health centres)	862 (862 deliveries conducted in 24 health centres)	34.48	
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	60 (100% of village with functional VHTs)	97 (villages with function (existing, trained and reporting) VHTs)	161.67	
No. of children immunized with Pentavalent vaccine	11836 (Children immunised with pentavalent vaccine)	6429 (6429 children immunised with pentavalent vaccine)	54.32	
Number of inpatients that visited the Govt. health facilities.	4100 (increased number of Inpatients that visited the 24 health centres I)	1545 (835 in patients recorded at 24 health centres)	37.68	

Vote: 594 Namayingo District**2015/16 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
----------------------------	---	--	---	--------------------------------------

5. Health

Non Standard Outputs:	Funds DIRECTLY transferred to 25 Lower Level health Units (LLLHU) on a quarterly basis Location: 1.Buyinja HC IV 2.Shanyonja HC II 3.Kifuyo HC II 4.Namavundu HC II 5.Bumooli HC III 6.Namayuge HC II 7.Isinde HC II 8.Dohwe HC II 9.Bukimbi HC II 10.Mutumba HC III 11.Mulombi HC II 12.Bugali HC II 13.Banda HC III 14.Bujwanga HC II 15.Buyombo HC II 16.Lugala HC II 17.Buchumba HC II 18.Sigulu HC III 19.Bumalenge HC II 20.Rabachi HC II 21.Haama HC II 22.Singira HC II 23.Lolwe HC II 24.Bugana HC II 25.SIIRO HC II	n/a
-----------------------	---	-----

Expenditure

263104 Transfers to other govt. units	62,561	11,940	19.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	62,561	11,940	19.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	62,561	11,940	19.1%

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

No of healthcentres rehabilitated	1 (KIFUYO HC II COMPLETED AND FUNCTIONAL)	0 (N/A)	.00	Limited funds
No of healthcentres constructed	0 (NA)	1 (Contributed to the completion of Kifuyo Health Center II)	0	
Non Standard Outputs:	na	N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	12,735	5,000	39.3%
---	---------------	-------	-------

Vote: 594 Namayingo District

2015/16 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
----------------------------	---	--	---	--------------------------------------

5. Health

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	13,247	<i>Domestic Dev't:</i>	5,000	<i>Domestic Dev't:</i>	37.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	13,247	Total	5,000	Total	37.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	749 (Payroll cleaned and 749 Primary teachers paid)	749 (Payroll cleaned and 749 Primary teachers facilitated to perform their duties.)	100.00	none
No. of qualified primary teachers	749 (Documents verified and the number of qualified teachers established)	749 (Qualified Primary teachers)	100.00	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
211101 General Staff Salaries	5,452,583	2,609,612		47.9%
227001 Travel inland	11,092	16,270		146.7%
<i>Wage Rec't:</i>	5,452,583	<i>Wage Rec't:</i> 2,609,612		<i>Wage Rec't:</i> 47.9%
<i>Non Wage Rec't:</i>	12,616	<i>Non Wage Rec't:</i> 16,270		<i>Non Wage Rec't:</i> 129.0%
<i>Domestic Dev't:</i>	25,719	<i>Domestic Dev't:</i> 0		<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0		<i>Donor Dev't:</i> 0.0%
Total	5,490,918	Total 2,625,882		Total 47.8%

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	3087 (Enrolling learners for PLE)	3087 (Learners enrolled for PLE)	100.00	NONE
No. of Students passing in grade one	100 (Providing support supervision to ensure pupils pass in grade one. Making and providing supervision reports to stakeholders.)	0 (Pupils sat for PLE)	.00	
No. of student drop-outs	83 (Establishing learners who drop out of school.)	25 (Pupils dropped out of school during the quarter)	30.12	

Vote: 594 Namayingo District**2015/16 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
----------------------------	---	--	---	--------------------------------------

6. Education

No. of pupils enrolled in UPE	49738 (Pupils enrolled in UPE schools in 84 government primary schools)	49738 (Pupils enrolled in the 84 UPE schools in the District.)	100.00	
-------------------------------	---	--	--------	--

Non Standard Outputs:		n/a		
-----------------------	--	-----	--	--

Expenditure

263104 Transfers to other govt. units	464,347	139,124	30.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	464,347	<i>Non Wage Rec't:</i> 139,124	<i>Non Wage Rec't:</i> 30.0%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	464,347	Total 139,124	Total 30.0%	

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

No. of classrooms constructed in UPE	8 (Classrooms constructed (Buhoba p/s(2), Buhobi p/s(2), Buchimo p/s(2), Bumeru p/s(2))	0 (Projects have been awarded)	.00	Works had began but not at a level for payment
--------------------------------------	---	--------------------------------	-----	--

No. of classrooms rehabilitated in UPE	()	0 (n/a)	0	
--	----	---------	---	--

Non Standard Outputs:	Completion of payment for the construction of Bulokha p/s(2), Majoga p/s(2), Bulundira P/S(2), Bumalenge p/s(2), Butanira p/s(3), and Musuma P/S(2), Sites appraised, EIA reports produced, Capital projects monitored, accountability reports produced and submitted to MOES	Completed of payment for the Construction of Habala p/s(3), Majoga p/s(2), Bulundira P/S(2), Bumalenge p/s(2) and Butanira p/s(3) Capital projects monitored, accountability reports produced and submitted to MOES, EIA reports produced		
-----------------------	---	---	--	--

Expenditure

231001 Non Residential buildings (Depreciation)	225,164	67,795	30.1%	
281501 Environment Impact Assessment for Capital Works	2,150	2,150	100.0%	
281504 Monitoring, Supervision & Appraisal of capital works	2,660	3,065	115.2%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	229,974	<i>Domestic Dev't:</i> 73,010	<i>Domestic Dev't:</i> 31.7%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	229,974	Total 73,010	Total 31.7%	

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	()	0 (n/a)	0	none
--------------------------------------	----	---------	---	------

Vote: 594 Namayingo District**2015/16 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
----------------------------	---	--	---	--------------------------------------

6. Education

No. of latrine stances constructed 5 (Latrine stances constructed in - Butanira(5) primary schools) 0 (Has been awarded) .00

Non Standard Outputs: Completed the payment for the construction of Bugana 5 stance pitlatrine

Expenditure

231001 Non Residential buildings (Depreciation)	22,462	3,582	15.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	22,462	3,582	15.9%
Donor Dev't:		0	0.0%
Total	22,462	3,582	15.9%

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated 0 (No provision for house rehabilitation.) 0 (N/A) 0 none

No. of teacher houses constructed 0 () 0 (Projects have been awarded) 0

Non Standard Outputs: Completion of payment for the Construction of staff houses at the following sites; Kandege P/S, Bugoma Academy p/s,Mwema Hills P/S, Buchumba Hills P/s Completed payment for the Construction of staff houses at the following sites; Kandege P/S,Bugoma P/S and Bumalenge P/S

Expenditure

231002 Residential buildings (Depreciation)	67,975	35,061	51.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	67,975	35,061	51.6%
Donor Dev't:		0	0.0%
Total	67,975	35,061	51.6%

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

No. of students sitting O level 315 (Secondary Students registered for O Level exams) 315 (Secondary Students registered for O Level exams) 100.00 n/a

No. of students passing O level 229 (Passed O Level in all secondary schools.) 0 (Sat for UCE awaiting for the results) .00

No. of teaching and non teaching staff paid 73 (Secondary teachers paid salary) 73 (Secondary teachers paid salary) 100.00

Non Standard Outputs: n/a

Expenditure

211101 General Staff Salaries	576,617	263,205	45.6%
-------------------------------	---------	---------	-------

Vote: 594 Namayingo District

2015/16 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
----------------------------	---	--	---	--------------------------------------

6. Education

<i>Wage Rec't:</i>	576,617	<i>Wage Rec't:</i>	263,205	<i>Wage Rec't:</i>	45.6%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	576,617	Total	263,205	Total	45.6%

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	3151 (Students in all the Secondary schools)	3151 (Students in all the Secondary schools)	100.00	n/a
Non Standard Outputs:		n/a		

Expenditure

<i>263104 Transfers to other govt. units</i>	489,936	163,312	33.3%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	489,936	163,312	33.3%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	489,936	Total 163,312	Total 33.3%

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in USE	()	0 (n/a)	0	Soliciting for another service provider
No. of classrooms constructed in USE	4 (School facility under APL 1 Support at Banda S.S.S completed)	4 (School facility under APL 1 Support at Banda S.S.S ---still ongoing)	100.00	
Non Standard Outputs:		n/a		

Expenditure

<i>231001 Non Residential buildings (Depreciation)</i>	304,684	60,937	20.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	304,684	60,937	20.0%
<i>Donor Dev't:</i>		0	0.0%
Total	304,684	Total 60,937	Total 20.0%

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

0 none

Vote: 594 Namayingo District

2015/16 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
----------------------------	---	--	---	--------------------------------------

6. Education

Non Standard Outputs: 5 officers in Education department facilitated to carry out their duties. SMCs and parents sensitized on their roles in the schools. Collaborated with line ministries for efficient service delivery and inspection reports followed up. OVC in primary schools supported scholastic materials. Collaborated with line ministries for efficient service delivery and inspection reports followed up. Submitted a list of students admitted on quato system to Lukwago and Co. Advocates

Expenditure

211101 General Staff Salaries	41,090	20,545	50.0%
221011 Printing, Stationery, Photocopying and Binding	2,200	200	9.1%
221012 Small Office Equipment	700	591	84.4%
221014 Bank Charges and other Bank related costs	400	172	43.0%
227001 Travel inland	13,095	7,878	60.2%
228002 Maintenance - Vehicles	1,718	640	37.3%
Wage Rec't:	41,090	Wage Rec't: 20,545	Wage Rec't: 50.0%
Non Wage Rec't:	15,332	Non Wage Rec't: 9,481	Non Wage Rec't: 61.8%
Domestic Dev't:	0	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	14,627	Donor Dev't: 0	Donor Dev't: 0.0%
Total	71,049	Total 30,026	Total 42.3%

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	10 (Secondary schools inspected to ensure quality service delivery and compliance with basic requirements and minimum standards.)	0 (Not done)	.00	n/a
No. of tertiary institutions inspected in quarter	0 (None)	0 (n/a)	0	
No. of inspection reports provided to Council	3 (Inspection reports produced and presented to council for discussion and policy guidance.)	0 (none)	.00	
No. of primary schools inspected in quarter	84 (Primary schools inspected atleast thrice a year to ensure quality service delivery and compliance with the basic requirements and minimum standards.)	84 (Primary schools inspected to establish compliance with BRMS and ensure quality service delivery.)	100.00	
Non Standard Outputs:		n/a		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,100	323	29.4%
227001 Travel inland	10,370	3,434	33.1%

Vote: 594 Namayingo District

2015/16 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
----------------------------	---	--	---	--------------------------------------

6. Education

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	13,087	<i>Non Wage Rec't:</i>	3,757	<i>Non Wage Rec't:</i>	28.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	13,087	Total	3,757	Total	28.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	Payment of staff salaries	0	No challenge
	Payment of staff salaries to Driver, Engineering Assistant Supervisor of Works, Machine Operator, Plant Operator, Road Inspector, Engineering Assistant Office Attendant, Office Typist and Engineering Assistant		

Expenditure

211101 General Staff Salaries	39,537	19,769	50.0%		
221002 Workshops and Seminars	6,700	830	12.4%		
221003 Staff Training	1,300	1,280	98.5%		
221008 Computer supplies and Information Technology (IT)	1,050	588	56.0%		
221011 Printing, Stationery, Photocopying and Binding	2,800	905	32.3%		
221012 Small Office Equipment	1,000	407	40.7%		
222001 Telecommunications	600	300	50.0%		
227001 Travel inland	12,572	10,809	86.0%		
<i>Wage Rec't:</i>	39,537	<i>Wage Rec't:</i>	19,769	<i>Wage Rec't:</i>	50.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	27,522	<i>Domestic Dev't:</i>	15,119	<i>Domestic Dev't:</i>	54.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	67,059	Total	34,888	Total	52.0%

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	43 (Number of bottlenecks removed from CARs (Bulagaye	41 (Number of bottlenecks removed from CARs (kandege-	95.35	There was road allignment that
--------------------------------------	---	---	-------	--------------------------------

Vote: 594 Namayingo District**2015/16 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
----------------------------	---	--	---	--------------------------------------

7a. Roads and Engineering

lower-Rabachi-Lubira road via Rabachi T.C 9KM	to gorofa to Singila, Bulagaye to Buyanga roads, Lwangsia to Lunyoroad, Butajja to Sinde road, Lubira to Busuila to Simase road, Budiba to Sidome beach, Lugaga to Buchimo road, Buchunia TC to Buchunia Beach, Businoho to Lugala road, Bujwanga to Nakudi Road, Budyanga to Kampala road)			shortend some roads
Road,Bukewa -Matiko road and Buhemba -Bulundira road (7km),Lubira-Busuila-simase road and Budiba-Sidome T.C - Sidome Beach(9km),Buloha-Lunyo road and Lwagosaia-Buloya road(4km),Buyalawo-Busulya road,Lugala-Busunoholo road and Buwoya - Budianga road(8km),Walumbe - Bubango road and Nasisa - Bugecha road(6km))				

Non Standard Outputs:

N/A

Expenditure

263104 Transfers to other govt. units	72,643	72,643		100.0%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	0	0	Non Wage Rec't:	0.0%
Domestic Dev't:	72,643	72,643	Domestic Dev't:	100.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	72,643	72,643	Total	100.0%

Output: Urban paved roads Maintenance (LLS)

Length in Km of Urban paved roads periodically maintained	1 (km of urban paved roads periodically maintained in namayingo central, Nambugu, Nasinu and Bulamba(Syanyoja,Market,Hardware,Dubai and ENTEBBE streets))	3 (3 km of urban paved roads periodically maintained in namayingo central, Nambugu, Nasinu and Bulamba)	300.00	None
Length in Km of Urban paved roads routinely maintained	0 ()	7 (7 Km of urban paved roads routinely maintained in Namayingo Town Council Roads of Obada, nasinu, Market street, Dede, Macho, Syanyonja, Jeffm Niale)	0	

Non Standard Outputs:

N/A

Expenditure

263204 Transfers to other govt. units	400,000	33,041		8.3%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	400,000	33,041	Domestic Dev't:	8.3%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	400,000	33,041	Total	8.3%

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	42 (District Roads Periodically maintained - Butebeyi - Mulwanda road (7km) ,	28 (District Roads Periodically maintained - Namayingo-Kitodha Road)	66.67	The second quarter release for roads was less than 20% of the
--	---	--	-------	---

Vote: 594 Namayingo District**2015/16 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
----------------------------	---	--	---	--------------------------------------

7a. Roads and Engineering

	Bulamba-Lumboka swamp (15km), Namayingo- Kitodha (14km) and Buraba - Sigulu Road (6km))			planned budget
Length in Km of District roads routinely maintained	87 (District Roads Routinely maintained (Bukeda-Bujwanga- Lufudu road(9km), Namayingo-Nsono-Syanyonja-Luwerere Road (13km), Lwangosia -Isinde road(5km), Nsono-Nsango -Bumoli road(12km), Namayingo Maruba Road (30), Budde-Nalubabwe- malendere road (18))	45 (45km of District Roads Routinely maintained (Bulamba-Mukorobi- malendere road ,Namayingo-Kitodha road))	51.72	
No. of bridges maintained	()	0 (N/A)	0	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
321412 Conditional transfers to Road Maintenance	410,700	134,455		32.7%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	134,455	<i>Domestic Dev't:</i> 32.7%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total 410,700	Total 134,455	Total	32.7%

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

Non Standard Outputs:	Road equipments,supervision vehicles and ,motorcycles repaired and maintained including procurement of tyres, and spare parts	Repaired and maintained road equipment and supervision vehicles and ,motorcycles including procurement of tyres, and spare parts	0	Limited funds available for repairs and maintenance
<i>Expenditure</i>				
231005 Machinery and equipment	105,182	26,771		25.5%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	26,771	<i>Domestic Dev't:</i> 25.5%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total 105,182	Total 26,771	Total	25.5%

Function: District Engineering Services**1. Higher LG Services****Output: Electrical Installations/Repairs**

Non Standard Outputs:	Solar system and other electric equipment repaired	Solar system and other electric equipment repaired	0	N/A
-----------------------	--	--	---	-----

Vote: 594 Namayingo District

2015/16 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
----------------------------	---	--	---	--------------------------------------

7a. Roads and Engineering

Expenditure

228004 Maintenance – Other	2,298	200	8.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	2,298	200	8.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	2,298	200	8.7%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	Motorcycles repaired, Necessary consultations made, and 4 reports submitted to line ministry, salary paid Water database updated Subscription for internet made to easy communication	Paid staff salaries, Produced mandatory reports, Supervised capital projects, Purchased noticeboard/document folder and carried out Consultation piped water system, water database updated	0	Unreliable means of transport
-----------------------	---	---	---	-------------------------------

Expenditure

221002 Workshops and Seminars	4,258	970	22.8%	
221008 Computer supplies and Information Technology (IT)	1,050	830	79.0%	
221011 Printing, Stationery, Photocopying and Binding	1,180	700	59.3%	
222003 Information and communications technology (ICT)	600	470	78.3%	
227001 Travel inland	3,475	5,231	150.5%	
227004 Fuel, Lubricants and Oils	3,220	1,052	32.7%	
211101 General Staff Salaries	15,036	8,796	58.5%	
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,020	2,040	200.0%	
Wage Rec't:	15,036	8,796	58.5%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	40,295	11,292	28.0%	
Donor Dev't:		0	0.0%	
Total	55,331	20,088	36.3%	

Vote: 594 Namayingo District**2015/16 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
----------------------------	---	--	---	--------------------------------------

7b. Water**Output: Supervision, monitoring and coordination**

No. of sources tested for water quality	4 (Water sources tested for quality)	2 (2 Water sources tested for quality)	50.00	N/A
No. of supervision visits during and after construction	9 (Supervision visits made and number of reports produced)	5 (5 Supervision visits made (3 Supervision visits made and 3 activity reports produced (Boreholes of Bumoli, Kifuyo, Matiko, Mailo tano TC)) and 5 activity reports produced)	55.56	
No. of water points tested for quality	50 (Water sources tested for quality)	26 (26 Water sources tested for quality ((Budimo, Habala, Banda P/S, Busuma East, Bukewa P/s, Buchimo, Buhunya C, Butebeyi A, Madowa, Namaholohoho, Ndaiga, Rabachi, Sanyonja A, Buwongo)))	52.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (None)	0 (N/A)	0	
No. of District Water Supply and Sanitation Coordination Meetings	4 (Sets of minutes/reports produced on water supply and sanitation)	2 (2 Sets of minutes/reports produced on water supply and sanitation)	50.00	
Non Standard Outputs:		N/A		

Expenditure

227001 Travel inland	9,166	8,522	93.0%
227004 Fuel, Lubricants and Oils	2,549	798	31.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	11,715	9,320	79.6%
Donor Dev't:		0	0.0%
Total	11,715	9,320	79.6%

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

No. of public sanitation sites rehabilitated	()	0 (N/A)	0	N/A
No. of water pump mechanics, scheme attendants and caretakers trained	10 (Water pump mechanic,scheme and caretakers trained)	2 (Water pump mechanic,scheme and caretakers trained)	20.00	
% of rural water point sources functional (Shallow Wells)	70 (% of rural water sources functional in the district)	70 (60% of rural water sources functional in the district)	100.00	
% of rural water point sources functional (Gravity Flow Scheme)	()	0 (N/A)	0	

Vote: 594 Namayingo District**2015/16 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
----------------------------	---	--	---	--------------------------------------

7b. Water

No. of water points rehabilitated	10 (Water sources rehabilitated in the district (Banda, Mutumba , Buswale, Bukana, Buyinja,Lolwe, Sigulu and buhemba))	12 (12 Water sources rehabilitated in the district (Banda, Mutumba , a,Lolwe, Sigulu, Buhemba, Buyinja and Namayingo))	120.00	
Non Standard Outputs:	Communities sesitized to fulfill critical requirements as beneficiaries of new water points	Planning and Advocacy at District Level Planning and Advocacy at Subcounties Social Organisers meetings construction support to water user committes Formation of water user committees Sensitisation of communities first quarter DWSCC committee meetin		

Expenditure

221002 Workshops and Seminars	24,007	24,650	102.7%
227001 Travel inland	3,630	712	19.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	28,527	<i>Domestic Dev't:</i> 25,362	<i>Domestic Dev't:</i> 88.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	28,527	Total 25,362	Total 88.9%

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	08 (Water user committees trained)	8 (8 Water user committees formed ((Bumoli, Dohwe, Kifuyo, Matiko east, mailo Tano, Sityohe,Buhunya and Butebeyi C))	100.00	N/A
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 ()	0 (N/A)	0	
No. of water and Sanitation promotional events undertaken	2 (Water and sanitation promotional campaign held)	1 (Water and sanitation promotional campaign held in Buyinja)	50.00	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	01 (Advocacy activties on promoting water and sanitation carried out)	0 (N/A)	.00	
No. of water user committees formed.	08 (Water user committees formed)	8 (8 Water user committees formed(Bumoli, Dohwe, Kifuyo, Matiko east, mailo Tano, Sityohe, Buhunya and Butebeyi C)	100.00	
Non Standard Outputs:		N/A		

Vote: 594 Namayingo District**2015/16 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
----------------------------	---	--	---	--------------------------------------

7b. Water*Expenditure*

221002 Workshops and Seminars	8,150	2,300	28.2%	
227001 Travel inland	6,300	5,781	91.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	23,000	8,081	35.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	23,000	8,081	35.1%	

*3. Capital Purchases***Output: Construction of public latrines in RGCs**

No. of public latrines in RGCs and public places	0 ()	0 (N/A)	0	N/A
Non Standard Outputs:	Ceespool emptying 2 VIP Latrines)	N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	0	6,850	N/A	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	7,403	6,850	92.5%	
Donor Dev't:		0	0.0%	
Total	7,403	6,850	92.5%	

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	8 (Deep boreholes drilled (08hand pump) -Siting , casting of platform and installation of hand pumps on the mainland(Buswale,Buyinja,Bukana,Buhemba,Banda))	8 (8 Deep boreholes drilled (08hand pump) -Siting , casting of platform and installation of hand pumps on the mainland(Sityohe, Matiko, Mailo 5, Dohwe, in Buhemba S/c, Buswale, Buyinja, Mutumba, and Banda))	100.00	Unreliable means of transport
No. of deep boreholes rehabilitated	10 (Deep Boreholes rehabilitated in subcounties of Buyinja, Buswale, Buhemba ,banda and Bukana))	12 (12 Deep Boreholes rehabilitated in subcounties of Buyinja, Buswale, Buhemba ,banda and Bukana))	120.00	
Non Standard Outputs:		N/A		

Expenditure

281502 Feasibility Studies for Capital Works	0	11,000	N/A	
281503 Engineering and Design Studies & Plans for capital works	4,495	3,016	67.1%	
281504 Monitoring, Supervision & Appraisal of capital works	2,805	1,855	66.1%	
312104 Other Structures	222,820	153,370	68.8%	

Vote: 594 Namayingo District

2015/16 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
----------------------------	---	--	---	--------------------------------------

7b. Water

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	232,856	<i>Domestic Dev't:</i>	169,241	<i>Domestic Dev't:</i>	72.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	232,856	Total	169,241	Total	72.7%

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 (Feasibility and Design of mini piped water scheme for proposed RGC of Buhemba/Dohwe)	0 (Feasibility study initiated and infact at data collection stage)	.00	
Non Standard Outputs:		N/A		

Expenditure

281502 Feasibility Studies for Capital Works	35,000	7,680	21.9%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	35,000	<i>Domestic Dev't:</i>	7,680	<i>Domestic Dev't:</i>	21.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	35,000	Total	7,680	Total	21.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

0	Lack of reliable means of transport for activity implementation
---	---

Vote: 594 Namayingo District**2015/16 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
----------------------------	---	--	---	--------------------------------------

8. Natural Resources

Non Standard Outputs:	4 Monitoring reports produced for each of the 4 quarters of FY 2014/15 at the District Headquarters. Office running (Stationery for Natural Resources office procured and in place Submission of Quarterly reports to MWE and NEMA Payment of bank charges, Repair and Maintenance of department motorcycles	2 Monitoring reports produced for each of the 1 quarters of FY 2014/15 at the District Headquarters. Office running (Stationery for Natural Resources office procured and in place Submission of Quarterly reports to MWE and NEMA Payment of bank charges
-----------------------	--	--

Expenditure

211101 General Staff Salaries	72,409	36,205	50.0%
221014 Bank Charges and other Bank related costs	200	179	89.6%
227001 Travel inland	1,424	5,061	355.5%
Wage Rec't:	72,409	36,205	50.0%
Non Wage Rec't:	3,034	5,240	172.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	75,443	41,445	54.9%

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	100 (Organise a tree planting day, planned for women's day 2014)	0 (N/A)	.00	The activity was changed to establishment of a District tree nursery, to enable the department raise a larger number of trees for planting
Area (Ha) of trees established (planted and surviving)	5 (Establishment of District tree nursery for 5ha planted with trees within the district and maintenance of tree seedlings around district headquarters. Repair of forestry sector motorcycle)	0 (No trees planted yet, still in the procurement process for establishment of tree nursery, whose seedlings shall be ready by March/April 2016)	.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

224006 Agricultural Supplies	3,128	1,800	57.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,128	1,800	57.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,128	1,800	57.5%

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

No. of community members trained (Men and Women) in forestry management	60 (Train community members (Men and women) in forestry management)	35 (35 community members (men and women) trained in forestry management)	58.33	lack of transport mean for activity implementation
---	---	--	-------	--

Vote: 594 Namayingo District**2015/16 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
----------------------------	---	--	---	--------------------------------------

8. Natural Resources

No. of Agro forestry Demonstrations	2 (Improved tree maintenance and management by tree farmers within the district)	1 (Improved tree maintenance and management by tree farmers within the district)	50.00	
-------------------------------------	--	--	-------	--

Non Standard Outputs: N/A N/A

Expenditure

227001 Travel inland	640	350	54.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	640	350	54.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	640	350	54.7%	

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	4 (Decrease in forestry degradation within the district and revenue collection from forestry produce dealers)	2 (2 Patrols against illegal forestry activities and inspection of timber and charcoal dealing facilities, to reduce on forestry degradation and collect revenue from forestry produce dealers)	50.00	Lack of reliable means of transport for activity implementation
---	---	---	-------	---

Non Standard Outputs: N/A N/A

Expenditure

221011 Printing, Stationery, Photocopying and Binding	220	84	38.2%	
227001 Travel inland	1,130	661	58.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	1,350	745	55.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	1,350	745	55.2%	

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	9 (Improved wetland Management through training of wetland management committees within the 9 LLGs)	6 (Improved wetland Management through training of wetland management committees within the 3 LLGs)	66.67	lack of transport means for activity implementation
--	---	---	-------	---

Non Standard Outputs: N/A N/A

Expenditure

221010 Special Meals and Drinks	450	150	33.3%	
221011 Printing, Stationery, Photocopying and Binding	150	110	73.3%	
227001 Travel inland	1,013	593	58.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	1,613	853	52.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	1,613	853	52.9%	

Vote: 594 Namayingo District**2015/16 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
----------------------------	---	--	---	--------------------------------------

8. Natural Resources**Output: River Bank and Wetland Restoration**

No. of Wetland Action Plans and regulations developed	8 (Sensitisation of communities living near wetlands, and ensuring that wetland action plans are put into action by the respective sub counties)	4 (4 Sensitisation of communities living near wetlands, and ensuring that wetland action plans are put into action by the respective sub counties)	50.00	Lack of reliable means of transport for activity implementation
Area (Ha) of Wetlands demarcated and restored	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
227001 Travel inland	1,100	707	64.3%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	1,200	<i>Non Wage Rec't:</i> 707	<i>Non Wage Rec't:</i> 58.9%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	1,200	Total 707	Total 58.9%	

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	40 (Community Women and men trained in ENR monitoring)	46 (26 females and 20 females trained in ENR monitoring in the communities of Mutumba, Buhemba and Banda)	115.00	N/A
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
221010 Special Meals and Drinks	400	200	50.0%	
221011 Printing, Stationery, Photocopying and Binding	200	100	50.0%	
227001 Travel inland	936	604	64.5%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	1,536	<i>Non Wage Rec't:</i> 904	<i>Non Wage Rec't:</i> 58.9%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	1,536	Total 904	Total 58.9%	

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	4 (Monitoring all development projects and follow up for compliance)	4 (Monitored all development projects and follow up for compliance (Namayingo-Kitodha road))	100.00	N/A
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
227001 Travel inland	600	260	43.3%	

Vote: 594 Namayingo District

2015/16 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
----------------------------	---	--	---	--------------------------------------

8. Natural Resources

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	810	<i>Non Wage Rec't:</i>	260	<i>Non Wage Rec't:</i>	32.1%
<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%
Total	810	Total	260	Total	32.1%

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

No. of new land disputes settled within FY	4 (Surveying of district land and sub counties, settlement of land disputes with the district, and sensitization meetings to ensure surveying of land by locals Promotion of Physical Planning awareness Survey of gov't land in district (Coordination) Coordination with MOLHUD Jinja)	0 (N/A)	.00	N/A
Non Standard Outputs:	N/A	N/A		

Expenditure

227001 Travel inland	3,876	780	20.1%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	3,876	<i>Non Wage Rec't:</i>	780	<i>Non Wage Rec't:</i>	20.1%
<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%
Total	3,876	Total	780	Total	20.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

0 Non

Vote: 594 Namayingo District

2015/16 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
----------------------------	---	--	---	--------------------------------------

9. Community Based Services

Non Standard Outputs: All department staff paid their salaries monthly. Thirty community groups verified and monitored and funds transferd for 30 new groups under CDD to LLGs& all the groups monitored. Nine LLG staff supervised and mentored. One NGO/CBO coordination meeting held. Small office equipment,air time and Printer procured,office equipment maintained. Consultattions at the MoGLSD are made on policy issues. Monitoring of dept programmes done. Polical monitoring done.Conduct Annual Review of CDD

Twelve CDD groups monitored in the sub counties of Lolwe, Bukana, Banda, Buyinja, Mutumba and procured airtime for office running

Expenditure

211101 General Staff Salaries	111,344	54,672	49.1%
221002 Workshops and Seminars	1,500	63	4.2%
221008 Computer supplies and Information Technology (IT)	800	74	9.3%
222001 Telecommunications	300	25	8.3%
222003 Information and communications technology (ICT)	300	85	28.3%
227001 Travel inland	6,013	2,946	49.0%
<i>Wage Rec't:</i>	111,344	<i>Wage Rec't:</i> 54,672	<i>Wage Rec't:</i> 49.1%
<i>Non Wage Rec't:</i>	6,823	<i>Non Wage Rec't:</i> 3,193	<i>Non Wage Rec't:</i> 46.8%
<i>Domestic Dev't:</i>	2,690	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	120,857	Total 57,865	Total 47.9%

Output: Social Rehabilitation Services

0 NON

Non Standard Outputs: Support PWD leaders to attend the National Day of the Disabled.Hold stakeholders meeting to lobby and advocate for the the roll out of the SAGE programme

Five PWD leaders facilitated and attened the National Day of the Disabled at Tororo on 3rd Dec, 2015. Signed MOU for SAGE programme. Held a one day meeting with representatives of the elderly and reviewed Elderly programmes and progress on SAGE.

Expenditure

221002 Workshops and Seminars	1,000	1,925	192.5%
-------------------------------	--------------	-------	--------

Vote: 594 Namayingo District**2015/16 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
----------------------------	---	--	---	--------------------------------------

9. Community Based Services

227001 Travel inland	600	600	100.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	1,600	Non Wage Rec't: 2,525	Non Wage Rec't: 157.8%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	1,600	Total 2,525	Total 157.8%	

Output: Community Development Services (HLG)

No. of Active Community Development Workers	9 (The DCDO, SPSWO, Labour officer and six CDOs recruited.Hold training of CD staff on core functions and mind set change.conduct support supervision and monitoring to LLGs.Training group leadersin group dynamics and integration of HIV/AIDS activities.)	9 (Fifteen CD staff trained in core functions and mind set change.)	100.00	NoN
Non Standard Outputs:	Department staff supervised. CD staff trained on the Key functions of the CD function,CDOsTrained in Will making and inheritance rights. Group leaders trained in group dynamics.	n/a		

Expenditure

221002 Workshops and Seminars	3,200	1,000	31.3%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	4,095	Non Wage Rec't: 1,000	Non Wage Rec't: 24.4%	
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	4,095	Total 1,000	Total 24.4%	

Output: Adult Learning

No. FAL Learners Trained	1500 (conduct profficiency tests for 1500 adult learnersmonitoring of FAL activities.Procure and distribute registers.pay motivation allowance.train Fal instructors.Hold a stakeholders meeting on FAL.Observe international Literacy Day.)	15 (Fifteen FAL instructors trained)	1.00	Limited funds to train more instructors.
Non Standard Outputs:	126 FAL Classes supervised & Monitored Workplans & reports prepared & submitted to MoGLSD. One day FAL syposium meeting/ Literacy Day celebrations held.	prepared and submitted AWP and a report and held a symposium to observe the International Literacy day and procured some office stationary.		

Expenditure

Vote: 594 Namayingo District**2015/16 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
----------------------------	---	--	---	--------------------------------------

9. Community Based Services

221002 Workshops and Seminars	3,261	3,256	99.9%	
221011 Printing, Stationery, Photocopying and Binding	1,900	232	12.2%	
227001 Travel inland	5,437	1,180	21.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	12,098	4,668	38.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	12,098	4,668	38.6%	

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	30 (Hold community and dialogue meetings. Conduct counselling sessions and refer unresolved cases. To reformatory centres. Quarterly update of OVC data . Prepare reports and submit to relevenat offices.)	5 (Up dated quarterly OVC data and prepared a report and submitted to relavant offices)	16.67	High number of YLP groups to be supported.
Non Standard Outputs:	All approved YIGs provided financial support for youth livelihood projects	Twenty four YLP groups appraised and supported.		

Expenditure

221002 Workshops and Seminars	28,015	24,852	88.7%	
221008 Computer supplies and Information Technology (IT)	500	100	20.0%	
221011 Printing, Stationery, Photocopying and Binding	1,500	460	30.6%	
227001 Travel inland	22,169	4,611	20.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:	53,984	30,022	55.6%	
Total	53,984	30,022	55.6%	

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	4 (Train members of PWDs council on organisation and management of groups. PWDs special grant transferred to qualified groups. Conduct monitoring visits to beneficiary PWD groups. Mobilise and prepare PWD groups to benefit under the Special Grant for PWDs. Conduct a one day training for leaders of PWD sgroups on HIV/AIDS prevention.)	0 (transferred PWD funds to two PWDs groups in Bukana and Buyinja sub counties. Monitored four groups in Sigulu Islands Trained members of district Disability Council and PWD Subcounty leaders on HIV/AIDS prevention, strategy and mitigation Held epanded District Disabilit Council meeting.)	.00	Non
---	--	--	-----	-----

Vote: 594 Namayingo District

2015/16 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
----------------------------	---	--	---	--------------------------------------

9. Community Based Services

Non Standard Outputs: N/A

Expenditure

221002 Workshops and Seminars	1,842	610	33.1%
227001 Travel inland	1,923	1,239	64.4%
282104 Compensation to 3rd Parties	17,307	6,966	40.2%
291001 Transfers to Government Institutions	0	4,350	N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	21,072	<i>Non Wage Rec't:</i> 13,165	<i>Non Wage Rec't:</i> 62.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	21,072	Total 13,165	Total 62.5%

Output: Reprmentation on Women's Councils

No. of women councils supported	8 (4 executive committee meetings held at district level. 2 women council meetings held at district level. Consultation at MoGLSD/ monitoring Sub county councils.)	4 (Held one Eecutive and Women Council meeting)	50.00	None
---------------------------------	---	---	-------	------

Non Standard Outputs: N/A

Expenditure

221002 Workshops and Seminars	1,000	345	34.5%
227001 Travel inland	1,784	1,270	71.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	2,784	<i>Non Wage Rec't:</i> 1,615	<i>Non Wage Rec't:</i> 58.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	2,784	Total 1,615	Total 58.0%

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	CDD and YLP funds transferred to new community groups. CD grant funds transferred to the nine Sub counties.	CDD Funds transferred 10 new community groups YLP Funds transferred to 23 groups from all the nine lower local governments CD grant funds transferred to the nine Sub counties.	0	High number of groups to be funded
-----------------------	---	---	---	------------------------------------

Expenditure

263204 Transfers to other govt. units	351,907	43,280	12.3%
---------------------------------------	----------------	--------	-------

Vote: 594 Namayingo District

2015/16 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
----------------------------	---	--	---	--------------------------------------

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>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	84,399	<i>Domestic Dev't:</i>	43,280	<i>Domestic Dev't:</i>	51.3%
<i>Donor Dev't:</i>	267,509	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	351,907	Total	43,280	Total	12.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

0 None

Non Standard Outputs:	9 LLGs and 11 Departments mentored and given support supervision in Participatory Planning Procedures and reports produced Annual workplan produced and distributed to departments and line ministries 4 Quarterly performance reports compiled and submitted to MoFPED and Line ministries Small office equipments procured in planning unit 5 Planning unit computers repaired and serviced. Antiviruses installed one Internet modem (Orange and) subscription made for 12 months and airtime procured for coordination	9 LLGs and 11 Departments mentored and given support supervision in Participatory Planning Procedures and reports produced
-----------------------	---	--

Expenditure

211101 General Staff Salaries	38,133	19,066	50.0%
221002 Workshops and Seminars	2,000	1	0.1%
221008 Computer supplies and Information Technology (IT)	700	400	57.1%
222001 Telecommunications	480	120	25.0%
222003 Information and communications technology (ICT)	600	200	33.3%
227001 Travel inland	7,212	4,629	64.2%

Vote: 594 Namayingo District

2015/16 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
----------------------------	---	--	---	--------------------------------------

10. Planning

<i>Wage Rec't:</i>	38,133	<i>Wage Rec't:</i>	19,066	<i>Wage Rec't:</i>	50.0%
<i>Non Wage Rec't:</i>	14,249	<i>Non Wage Rec't:</i>	5,350	<i>Non Wage Rec't:</i>	37.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	52,382	Total	24,416	Total	46.6%

Output: District Planning

No of Minutes of TPC meetings	12 (Sets of TPC minutes produced)	3 (Sets of TPC minutes produced)	25.00	Limited submissions from HODs
No of qualified staff in the Unit	3 (Three staff in planning unit Unit Paid salaries)	2 (Two staff in planning unit Unit Paid salaries)	66.67	Limited allocations to the unit
No of minutes of Council meetings with relevant resolutions	6 (HoDs and LLGs mentored in OBT and its operation Annual workplan 2016/17 approved, Annual Performance contract approved and 4 quarterly reports discussed. Performance form B compiled and submitted to MoFPED and MoLG)	0 (HoDs and LLGs mentored in OBT and its operation)	.00	

Non Standard Outputs: n/a

Expenditure

221002 Workshops and Seminars	3,000	1,370	45.7%		
221008 Computer supplies and Information Technology (IT)	700	350	50.0%		
221011 Printing, Stationery, Photocopying and Binding	1,000	60	6.0%		
227001 Travel inland	6,777	5,849	86.3%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	11,477	<i>Non Wage Rec't:</i>	7,629	<i>Non Wage Rec't:</i>	66.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	11,477	Total	7,629	Total	66.5%

Output: Statistical data collection

Non Standard Outputs:	Data collected and an updated District Statistical Abstract 2016 produced Staff mentored in data collection, storage, management and utilisation.	HODs mentored on the structure of the Statistical abstract	0	Poor data storage by HODs
-----------------------	---	--	---	---------------------------

Expenditure

221002 Workshops and Seminars	6,006	2,070	34.5%
-------------------------------	--------------	-------	-------

Vote: 594 Namayingo District

2015/16 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
----------------------------	---	--	---	--------------------------------------

10. Planning

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	7,722	<i>Non Wage Rec't:</i>	2,070	<i>Non Wage Rec't:</i>	26.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	7,722	Total	2,070	Total	26.8%

Output: Demographic data collection

Non Standard Outputs:	Government population policy strategies monitored to check compliance, quarterly BDR follow ups made to update the Birth and death database, quarterly review and feedback meetings carried out and number of reports produced, Mentor staff on integration of critical population issues in planning, Train Birth and Death registrars, BDR data collected, BDR tools procurements and BDR exercise monitored	Government population policy strategies monitored to check compliance, quarterly review and feedback meetings carried out and number of reports produced, Mentor staff on integration of critical population issues in planning, Train Birth and Death registr	0	Weather vagaries affected data collection
-----------------------	--	--	---	---

Expenditure

221002 Workshops and Seminars	5,500	1,506	27.4%
221008 Computer supplies and Information Technology (IT)	300	300	100.0%
227001 Travel inland	25,552	35,818	140.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,177	<i>Non Wage Rec't:</i>	6,141
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>	29,499	<i>Donor Dev't:</i>	31,483
Total	34,676	Total	37,624
			108.5%

Output: Project Formulation

Non Standard Outputs:	4 Quarterly audit reports produced by audit department in all the LLGs Four Quarterly Monitoring trips conducted for LGMSDprojects in district Four quarterly reports compiled and submitted to MoLG	Quarterly Monitoring trips conducted for LGMSDprojects in district quarterly reports compiled and submitted to MoLG	0	Limited means of Transport, poor weather, limited funds allocated for the exercise
-----------------------	--	--	---	--

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,463	290	19.8%
221014 Bank Charges and other Bank related costs	800	30	3.7%
227001 Travel inland	19,268	4,767	24.7%

Vote: 594 Namayingo District**2015/16 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
----------------------------	---	--	---	--------------------------------------

10. Planning

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	25,911	<i>Domestic Dev't:</i>	5,087	<i>Domestic Dev't:</i>	19.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	25,911	Total	5,087	Total	19.6%

Output: Monitoring and Evaluation of Sector plans

0 none

Non Standard Outputs:	Internal assessment conducted for 11 district Departments and 9 LLGs. An internal assessment report produced and submitted to MoLG All sector plans monitored and Multisectoral Monitoring report compiled and presented before TPC and Council	Internal assessment conducted for 11 district Departments and 9 LLGs. An internal assessment report produced and submitted to MoLG Mult Sectoral monitoring carried out and reported shared with TPC
-----------------------	---	--

Expenditure

221011 Printing, Stationery, Photocopying and Binding	500	450	90.0%
227001 Travel inland	11,133	7,073	63.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	12,333	<i>Non Wage Rec't:</i>	7,523
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	12,333	Total	7,523
			61.0%

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

0 Slow constructors

Non Standard Outputs:	6 classrooms constructed ie Syabona P/S(2), Namayingo p/s(2) and Mubiriki P/S (2), Finance and Planning Block Constructed Conduction of Site appraisals, EIAs and BOQs for projects under programme facilitated	Conducted Site appraisals, EIAs and BOQs for projects under programme facilitated, Supplied 28 disks to Syabona P/S, Constructed a 2 classrooms in each of Mubiriki and Namaingo Primary School
-----------------------	--	---

Expenditure

231001 Non Residential buildings (Depreciation)	143,427	85,185	59.4%
231006 Furniture and fittings (Depreciation)	5,628	3,925	69.7%
281501 Environment Impact Assessment for Capital Works	1,000	500	50.0%

Vote: 594 Namayingo District

2015/16 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
----------------------------	---	--	---	--------------------------------------

10. Planning

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	151,055	Domestic Dev't:	89,610	Domestic Dev't:	59.3%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	151,055	Total	89,610	Total	59.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	Staff payroll access Access to referance materials Memebrship to LOGIAA Improved auditing skills Improved communication Motorcycle in good state Information access Clean office Operational computers	Motorcycle maintained and is functional purchased reference materials (ISA,s), office internet and air time for effective communication achieved, staff professional development and memebrship subscription done, activity reports and other correspondences	0	Small resource envelop since the department depends on local revenue almost that has unreliable cash flows.
<i>Expenditure</i>				
221007 Books, Periodicals & Newspapers	400	400	100.0%	
221017 Subscriptions	800	600	75.0%	
222001 Telecommunications	240	150	62.5%	
222003 Information and communications technology (ICT)	360	450	125.0%	
224004 Cleaning and Sanitation	195	48	24.6%	
228002 Maintenance - Vehicles	1,000	557	55.7%	
211101 General Staff Salaries	30,806	15,403	50.0%	
221003 Staff Training	1,200	1,145	95.4%	

Vote: 594 Namayingo District

2015/16 Quarter 2

Cumulative Department Workplan Performance

UShs 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
----------------------------	---	--	---	--------------------------------------

11. Internal Audit

<i>Wage Rec't:</i>	30,806	<i>Wage Rec't:</i>	15,403	<i>Wage Rec't:</i>	50.0%
<i>Non Wage Rec't:</i>	7,262	<i>Non Wage Rec't:</i>	3,350	<i>Non Wage Rec't:</i>	46.1%
<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%
Total	38,068	Total	18,753	Total	49.3%

Output: Internal Audit

No. of Internal Department Audits	8 (Report on government aided primary schools Report on government aided secondary schools Report on procurement procedures Report on financial management by district departments Communication of audit findings to district chairperson Report on health facilities Report on assets, liabilities and accountability gaps Report on investigations Report on financial management by sub-counties Report on payroll management Report on value for money Report on stores and non-current assets Report on supplies and works HIV prevention messages delivered to staff and clients Environment mitigation measures put in place Report on manpower status)	4 (Fourth quarter report submitted to district chairperson with copy to internal auditor general Report on government aided primary and secondary schools produced and submitted to CAO Payroll audit complete. Health facilities audit at completion stage)	50.00	Emergence of urgent special assignments could affect planned activities completion time.
Date of submitting Quaterly Internal Audit Reports	()	15/1/2016 (Submit the report to the District Chairperson)	0	
Non Standard Outputs:	N/A	n/a		
<i>Expenditure</i>				
221011 Printing, Stationery, Photocopying and Binding	840	78		9.3%

Vote: 594 Namayingo District

2015/16 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
----------------------------	---	--	---	--------------------------------------

11. Internal Audit

227001 Travel inland	16,331	5,835	35.7%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	18,571	<i>Non Wage Rec't:</i> 5,913	<i>Non Wage Rec't:</i> 31.8%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	18,571	Total 5,913	Total 31.8%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	8,478,483	<i>Wage Rec't:</i>	3,980,660	<i>Wage Rec't:</i>	47.0%
<i>Non Wage Rec't:</i>	3,147,277	<i>Non Wage Rec't:</i>	1,349,866	<i>Non Wage Rec't:</i>	42.9%
<i>Domestic Dev't:</i>	2,414,445	<i>Domestic Dev't:</i>	848,226	<i>Domestic Dev't:</i>	35.1%
<i>Donor Dev't:</i>	1,268,694	<i>Donor Dev't:</i>	235,610	<i>Donor Dev't:</i>	18.6%
Total	15,308,898	Total	6,414,362	Total	41.9%

Vote: 594 Namayingo District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bukana		<i>LCIV: Bukooli Islands County</i>		20,484	3,582
Sector: Education				3,582	3,582
<i>LG Function: Pre-Primary and Primary Education</i>				3,582	3,582
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				3,582	3,582
LCII: Bugana				3,582	3,582
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 5stance pit latrine	Bugana p/s	Conditional Grant to SFG	Completed	3,582	3,582
Sector: Social Development				16,902	0
<i>LG Function: Community Mobilisation and Empowerment</i>				16,902	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				16,902	0
LCII: Bugana				16,902	0
Item: 263204 Transfers to other govt. units					
Bukana YLP		Donor Funding	N/A	9,962	0
Bukana		LGMSD (Former LGDP)	N/A	6,940	0

Vote: 594 Namayingo District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lolwe		<i>LCIV: Bukooli Islands County</i>		73,168	33,827
Sector: Education				38,582	27,870
<i>LG Function: Pre-Primary and Primary Education</i>				<i>38,582</i>	<i>27,870</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				19,303	12,894
LCII: Lolwe West				19,303	12,894
Item: 231001 Non Residential buildings (Depreciation)					
Completion of a 3 classroom block	Butanira p/s	Conditional Grant to SFG	Completed	19,303	12,894
Output: Teacher house construction and rehabilitation				19,279	14,976
LCII: Lolwe West				19,279	14,976
Item: 231002 Residential buildings (Depreciation)					
Completion of Construction of a staff House at Kandege P/S		Conditional Grant to SFG	Completed	19,279	14,976
Sector: Water and Environment				7,403	0
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>7,403</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				7,403	0
LCII: Not Specified				7,403	0
Item: 312104 Other Structures					
Ceespool emptying 2 VIP Latrines		Conditional transfer for Rural Water	N/A	7,403	0
Sector: Social Development				27,183	5,957
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>27,183</i>	<i>5,957</i>
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				27,183	5,957
LCII: Lolwe East				14,366	0
Item: 263204 Transfers to other govt. units					
Lolwe YLP		Donor Funding	N/A	14,366	0
LCII: Lolwe West				12,817	5,957
Item: 263204 Transfers to other govt. units					
Lolwe		LGMSD (Former LGDP)	N/A	12,817	5,957

Vote: 594 Namayingo District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Sigulu Islands		<i>LCIV: Bukooli Islands County</i>		387,447	96,760
Sector: Works and Transport				20,424	20,424
<i>LG Function: District, Urban and Community Access Roads</i>				<i>20,424</i>	<i>20,424</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				20,424	20,424
LCII: Mukani				20,424	20,424
Item: 263104 Transfers to other govt. units					
Sigulu		Other Transfers from Central Government	N/A	20,424	20,424
Sector: Education				276,343	62,808
<i>LG Function: Pre-Primary and Primary Education</i>				<i>223,105</i>	<i>42,671</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				118,498	8,640
LCII: Buduma				109,858	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 classroom block at Buhobi p/s	Buhobi P/S	Conditional Grant to SFG	N/A	54,929	0
Construction of 2 classroom block at Buhoba p/s	Buhoba P/S	Conditional Grant to SFG	N/A	54,929	0
LCII: Bumalenge				8,640	8,640
Item: 231001 Non Residential buildings (Depreciation)					
Completion of a 2 classroom block	Bumalenge P/s	Conditional Grant to SFG	N/A	8,640	8,640
Output: Latrine construction and rehabilitation				18,880	0
LCII: Manga				18,880	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction 5 stance Pit latrine at Butanira p/s	Nangera Baptist P/S	Conditional Grant to SFG	N/A	18,880	0
Output: Teacher house construction and rehabilitation				9,782	7,172
LCII: Nampongwe				9,782	7,172
Item: 231002 Residential buildings (Depreciation)					
Completion of Construction of a staff House at Bugoma Academy		Conditional Grant to SFG	Completed	9,782	7,172
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				75,945	26,858
LCII: Biisa				3,939	2,463
Item: 263104 Transfers to other govt. units					

Vote: 594 Namayingo District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Sigulu Islands		<i>LCIV: Bukooli Islands County</i>		387,447	96,760
Buyanga		Conditional Grant to Primary Education	N/A	1,816	1,773
Biisa		Conditional Grant to Primary Education	N/A	2,123	690
LCII: Bugana Item: 263104 Transfers to other govt. units				10,087	3,510
Bugana		Conditional Grant to Primary Education	N/A	6,456	2,175
Bugoma Academy		Conditional Grant to Primary Education	N/A	3,631	1,335
LCII: Bumalenge Item: 263104 Transfers to other govt. units				6,883	3,392
Bumalenge		Conditional Grant to Primary Education	N/A	3,165	1,950
Syabalubi		Conditional Grant to Primary Education	N/A	3,718	1,442
LCII: Hama Item: 263104 Transfers to other govt. units				19,748	6,273
Kandege COU		Conditional Grant to Primary Education	N/A	3,844	1,575
Hama Is.		Conditional Grant to Primary Education	N/A	4,223	979
Gorofa COU		Conditional Grant to Primary Education	N/A	3,868	1,099
Buhobi		Conditional Grant to Primary Education	N/A	5,998	1,888
Mwango COG		Conditional Grant to Primary Education	N/A	1,816	732
LCII: Lolwe East Item: 263104 Transfers to other govt. units				2,518	1,016
Namugongo		Conditional Grant to Primary Education	N/A	2,518	1,016
LCII: Lolwe West Item: 263104 Transfers to other govt. units				3,473	1,148
Lolwe Is.		Conditional Grant to Primary Education	N/A	3,473	1,148

Vote: 594 Namayingo District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Sigulu Islands		<i>LCIV: Bukooli Islands County</i>		387,447	96,760
LCII: Manga				13,576	3,886
Item: 263104 Transfers to other govt. units					
Bulagaye		Conditional Grant to Primary Education	N/A	4,499	1,053
Butanira		Conditional Grant to Primary Education	N/A	5,099	1,626
Rabachi Lake View		Conditional Grant to Primary Education	N/A	3,978	1,207
LCII: Mukani				9,542	3,389
Item: 263104 Transfers to other govt. units					
Sigulu Is.		Conditional Grant to Primary Education	N/A	6,117	2,177
Buduma Is		Conditional Grant to Primary Education	N/A	3,426	1,212
LCII: Nampongwe				6,180	1,780
Item: 263104 Transfers to other govt. units					
Buhoba		Conditional Grant to Primary Education	N/A	6,180	1,780
LG Function: Secondary Education				53,238	20,137
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				53,238	20,137
LCII: Bumalenge				53,238	20,137
Item: 263104 Transfers to other govt. units					
Sigulu s s		Conditional Grant to Secondary Education	N/A	53,238	20,137
Sector: Health				17,600	3,700
LG Function: Primary Healthcare				17,600	3,700
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				17,600	3,700
LCII: Bugana				2,000	500
Item: 263104 Transfers to other govt. units					
Bugana HC II		Conditional Grant to PHC- Non wage	N/A	2,000	500
LCII: Bumalenge				2,000	500
Item: 263104 Transfers to other govt. units					
Bumalenge HC II		Conditional Grant to PHC- Non wage	N/A	2,000	500
LCII: Hama				3,600	700
Item: 263104 Transfers to other govt. units					

Vote: 594 Namayingo District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Sigulu Islands		<i>LCIV: Bukooli Islands County</i>		387,447	96,760
Siro HC II		Conditional Grant to PHC- Non wage	N/A	1,600	200
Hama HC II		Conditional Grant to PHC- Non wage	N/A	2,000	500
LCII: Lolwe East Item: 263104 Transfers to other govt. units				2,000	500
Lolwe HC II		Conditional Grant to PHC- Non wage	N/A	2,000	500
LCII: Lolwe West Item: 263104 Transfers to other govt. units				2,000	500
Singila HC II		Conditional Grant to PHC- Non wage	N/A	2,000	500
LCII: Manga Item: 263104 Transfers to other govt. units				4,000	500
Sigulu HC III		Conditional Grant to PHC- Non wage	N/A	4,000	500
LCII: Rabachi Item: 263104 Transfers to other govt. units				2,000	500
Rabachi HC II		Conditional Grant to PHC- Non wage	N/A	2,000	500
Sector: Water and Environment				36,400	6,850
LG Function: Rural Water Supply and Sanitation				36,400	6,850
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				0	6,850
LCII: Bugana Item: 231001 Non Residential buildings (Depreciation)				0	6,850
One Composite 4 Stance pit latrine constructed at RGC Kibini in Bugana		Conditional transfer for Rural Water	Completed	0	6,850
Output: Shallow well construction				36,400	0
LCII: Not Specified Item: 312104 Other Structures				36,400	0
Construction of 4 no of Shallow wells		Conditional transfer for Rural Water	N/A	36,400	0
Sector: Social Development				36,679	2,978
LG Function: Community Mobilisation and Empowerment				36,679	2,978
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				36,679	2,978
LCII: Bumalenge				17,148	2,978

Vote: 594 Namayingo District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Sigulu Islands		<i>LCIV: Bukooli Islands County</i>		387,447	96,760
Item: 263204 Transfers to other govt. units					
Sigulu		LGMSD (Former LGDP)	N/A	17,148	2,978
LCII: Mukani				19,531	0
Item: 263204 Transfers to other govt. units					
Sigulu YLP		Donor Funding	N/A	19,531	0

Vote: 594 Namayingo District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Banda		<i>LCIV: Bukooli south Mainland</i>		651,345	186,802
Sector: Works and Transport				29,899	14,599
LG Function: District, Urban and Community Access Roads				29,899	14,599
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				14,599	14,599
LCII: Lutolo				14,599	14,599
Item: 263104 Transfers to other govt. units					
Banda		Other Transfers from Central Government	N/A	14,599	14,599
Output: District Roads Maintenance (URF)				15,300	0
LCII: Bujwanga				7,200	0
Item: 321412 Conditional transfers to Road Maintenance					
Routine road maintenance of Bukeda-Bujwanga-Simase road	Banda-Mutumba	Other Transfers from Central Government	N/A	7,200	0
LCII: Lutolo				8,100	0
Item: 321412 Conditional transfers to Road Maintenance					
Routine road maintenance of Lutolo - Busiro road	Banda	Other Transfers from Central Government	N/A	8,100	0
Sector: Education				486,711	123,630
LG Function: Pre-Primary and Primary Education				114,959	40,403
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				9,455	0
LCII: Bujwanga				9,455	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of a 2 classroom block	Musuma P/s	Conditional Grant to SFG	N/A	9,455	0
Output: Teacher house construction and rehabilitation				16,547	12,913
LCII: Buchumba				16,547	12,913
Item: 231002 Residential buildings (Depreciation)					
Completion of Construction of a staff House at Buchumba Hills		Conditional Grant to SFG	Completed	16,547	12,913
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				88,957	27,490
LCII: Buchumba				27,290	7,475
Item: 263104 Transfers to other govt. units					
Musuma		Conditional Grant to Primary Education	N/A	5,493	2,033

Vote: 594 Namayingo District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Banda		<i>LCIV: Bukooli south Mainland</i>		651,345	186,802
Buchumba Hill		Conditional Grant to Primary Education	N/A	7,780	1,763
Buchunia		Conditional Grant to Primary Education	N/A	5,620	1,604
Siabona		Conditional Grant to Primary Education	N/A	8,398	2,075
LCII: Bujwanga Item: 263104 Transfers to other govt. units				20,444	7,245
Busiro		Conditional Grant to Primary Education	N/A	8,484	2,959
Bujwanga		Conditional Grant to Primary Education	N/A	5,669	2,462
Mayanja		Conditional Grant to Primary Education	N/A	6,290	1,825
LCII: Buwoya Item: 263104 Transfers to other govt. units				22,936	8,166
Buchumba		Conditional Grant to Primary Education	N/A	4,065	2,202
Bubangi		Conditional Grant to Primary Education	N/A	3,662	1,332
Banda		Conditional Grant to Primary Education	N/A	8,232	2,729
Budala		Conditional Grant to Primary Education	N/A	6,977	1,903
LCII: Lugala Item: 263104 Transfers to other govt. units				11,713	2,897
Lugala		Conditional Grant to Primary Education	N/A	7,222	2,185
Buyondo Baptist		Conditional Grant to Primary Education	N/A	4,491	712
LCII: Lutolo Item: 263104 Transfers to other govt. units				6,574	1,707
Nangera Baptist		Conditional Grant to Primary Education	N/A	6,574	1,707
LG Function: Secondary Education				371,752	83,227
<i>Capital Purchases</i>					

Vote: 594 Namayingo District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Banda		<i>LCIV: Bukooli south Mainland</i>		651,345	186,802
Output: Classroom construction and rehabilitation				304,684	60,937
LCII: Lutolo				304,684	60,937
Item: 231001 Non Residential buildings (Depreciation)					
completion of school facilities under APL1 support at Banda S.S.S	Banda S.S.S	Construction of Secondary Schools	Works Underway	304,684	60,937
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				67,068	22,290
LCII: Buwoya				67,068	22,290
Item: 263104 Transfers to other govt. units					
Banda S.S.		Conditional Grant to Secondary Education	N/A	67,068	22,290
Sector: Health				18,085	5,086
LG Function: Primary Healthcare				18,085	5,086
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				6,258	3,129
LCII: Bujwanga				6,258	3,129
Item: 263318 Conditional transfers for NGO Hospitals					
Busiuro C.O.G		Conditional Grant to NGO Hospitals	N/A	6,258	3,129
Output: Basic Healthcare Services (HCIV-HCII-LLS)				11,827	1,957
LCII: Buchumba				2,000	500
Item: 263104 Transfers to other govt. units					
Buchumba HC II		Conditional Grant to PHC- Non wage	N/A	2,000	500
LCII: Bujwanga				2,000	500
Item: 263104 Transfers to other govt. units					
Bujwanga HC II		Conditional Grant to PHC- Non wage	N/A	2,000	500
LCII: Buwoya				2,000	500
Item: 263104 Transfers to other govt. units					
Buyombo HC II		Conditional Grant to PHC- Non wage	N/A	2,000	500
LCII: Lugala				1,827	457
Item: 263104 Transfers to other govt. units					
Lugala HC II		Conditional Grant to PHC- Non wage	N/A	1,827	457
LCII: Lutolo				4,000	0
Item: 263104 Transfers to other govt. units					
2,000,000		Conditional Grant to PHC- Non wage	N/A	4,000	0

Vote: 594 Namayingo District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Banda		<i>LCIV: Bukooli south Mainland</i>		651,345	186,802
Sector: Water and Environment				5,541	12,855
LG Function: Rural Water Supply and Sanitation				5,541	12,855
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				5,541	12,855
LCII: Buchumba				5,541	1,855
Item: 281501 Environment Impact Assessment for Capital Works					
Environment Impact Assessment for capital works		Conditional transfer for Rural Water	N/A	2,736	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring and appraisal of capital works		Conditional transfer for Rural Water	Completed	2,805	1,855
LCII: Lugala				0	11,000
Item: 281502 Feasibility Studies for Capital Works					
Feasibility Studies for Capital Works	Lugala Rural Growth Center	Other Transfers from Central Government	Completed	0	11,000
Sector: Social Development				65,295	8,323
LG Function: Community Mobilisation and Empowerment				65,295	8,323
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				65,295	8,323
LCII: Lutolo				65,295	8,323
Item: 263204 Transfers to other govt. units					
Banda YLP	All LLGs groups benefiting from YLP	Donor Funding	N/A	55,714	0
Banda subcounty		LGMSD (Former LGDP)	N/A	9,581	8,323
Sector: Public Sector Management				45,814	22,309
LG Function: Local Government Planning Services				45,814	22,309
<i>Capital Purchases</i>					
Output: Other Capital				45,814	22,309
LCII: Bujwanga				43,000	18,384
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 classroom block at Syabona p/s	Syabona p/s	LGMSD (Former LGDP)	Works Underway (Roofing stage)	43,000	18,384
LCII: Lutolo				2,814	3,925
Item: 231006 Furniture and fittings (Depreciation)					
Procurement and distribution of 28 desks	Syabona P/S	LGMSD (Former LGDP)	Completed	2,814	3,925

Vote: 594 Namayingo District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buhemba		<i>LCIV: Bukooli south Mainland</i>		217,974	82,502
Sector: Works and Transport				29,817	7,317
LG Function: District, Urban and Community Access Roads				29,817	7,317
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,317	7,317
LCII: Buhemba				7,317	7,317
Item: 263104 Transfers to other govt. units					
Buhemba		Other Transfers from Central Government	N/A	7,317	7,317
Output: District Roads Maintenance (URF)				22,500	0
LCII: Buhemba				22,500	0
Item: 321412 Conditional transfers to Road Maintenance					
Routine road maintenance of Namayingo-Dohwe - Maruba road	Namayingo t/c-Buyinja-Buhemba	Other Transfers from Central Government	N/A	22,500	0
Sector: Education				92,815	30,486
LG Function: Pre-Primary and Primary Education				61,936	19,428
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				9,703	6,839
LCII: Sinde				9,703	6,839
Item: 231001 Non Residential buildings (Depreciation)					
Completion of a 2 classroom block	Majoga p/s	Conditional Grant to SFG	Completed	9,703	6,839
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				52,233	12,589
LCII: Buhemba				8,113	2,283
Item: 263104 Transfers to other govt. units					
Buhemba		Conditional Grant to Primary Education	N/A	8,113	2,283
LCII: Bukewa				11,634	2,512
Item: 263104 Transfers to other govt. units					
Majoga		Conditional Grant to Primary Education	N/A	3,670	1,036
Bukewa		Conditional Grant to Primary Education	N/A	7,963	1,477
LCII: Buwongo				17,458	3,599
Item: 263104 Transfers to other govt. units					
Bukimbi		Conditional Grant to Primary Education	N/A	5,998	1,663
Maruba		Conditional Grant to Primary Education	N/A	3,852	1,168

Vote: 594 Namayingo District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buhemba		<i>LCIV: Bukooli south Mainland</i>		217,974	82,502
Buwongo		Conditional Grant to Primary Education	N/A	7,608	769
LCII: Dohwe Item: 263104 Transfers to other govt. units				15,028	4,195
Isinde		Conditional Grant to Primary Education	N/A	4,136	1,298
Mubiriki		Conditional Grant to Primary Education	N/A	4,246	1,180
Dohwe		Conditional Grant to Primary Education	N/A	6,645	1,717
<i>LG Function: Secondary Education</i>				30,879	11,057
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				30,879	11,057
LCII: Buhemba Item: 263104 Transfers to other govt. units				30,879	11,057
Bulyaali Resurrection college		Conditional Grant to Secondary Education	N/A	30,879	11,057
Sector: Health				5,827	1,457
<i>LG Function: Primary Healthcare</i>				5,827	1,457
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,827	1,457
LCII: Buwongo Item: 263104 Transfers to other govt. units				2,000	500
Bukimbi HC II		Conditional Grant to PHC- Non wage	N/A	2,000	500
LCII: Dohwe Item: 263104 Transfers to other govt. units				2,000	500
Dohwe HC II		Conditional Grant to PHC- Non wage	N/A	2,000	500
LCII: Sinda Item: 263104 Transfers to other govt. units				1,827	457
Isinde HC II		Conditional Grant to PHC- Non wage	N/A	1,827	457
Sector: Social Development				43,702	6,242
<i>LG Function: Community Mobilisation and Empowerment</i>				43,702	6,242
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				43,702	6,242
LCII: Buhemba Item: 263204 Transfers to other govt. units				43,702	6,242

Vote: 594 Namayingo District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buhemba		<i>LCIV: Bukooli south Mainland</i>		217,974	82,502
Buhemba		LGMSD (Former LGDP)	N/A	6,487	6,242
Buhemba YLP		Donor Funding	N/A	37,215	0
Sector: Public Sector Management				45,814	37,000
LG Function: Local Government Planning Services				45,814	37,000
<i>Capital Purchases</i>					
Output: Other Capital				45,814	37,000
LCII: Buwongo				43,000	37,000
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 2 classroom block at Mubiriki P/s	Mubiriki P/S,	LGMSD (Former LGDP)	Works Underway	43,000	37,000
LCII: Sinde				2,814	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement and distribution of 28 desks	Mubiriki P/S	LGMSD (Former LGDP)	N/A	2,814	0

Vote: 594 Namayingo District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buswale		<i>LCIV: Bukooli south Mainland</i>		525,236	174,770
Sector: Works and Transport				294,213	110,402
LG Function: District, Urban and Community Access Roads				294,213	110,402
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				8,913	8,913
LCII: Buswale				8,913	8,913
Item: 263104 Transfers to other govt. units					
Buswale		Other Transfers from Central Government	N/A	8,913	8,913
Output: District Roads Maintenance (URF)				285,300	101,489
LCII: Bubango				81,000	50,265
Item: 321412 Conditional transfers to Road Maintenance					
Road mechanised maintenance for Bulamba -Mukorobi - Malendere	Namayingo -Buswale	Other Transfers from Central Government	N/A	81,000	50,265
LCII: Bungecha				101,950	5,610
Item: 321412 Conditional transfers to Road Maintenance					
Periodic maintenance of Mukorobi -Lumboka swamp		Other Transfers from Central Government	N/A	101,950	5,610
LCII: Buswale				85,100	45,614
Item: 321412 Conditional transfers to Road Maintenance					
Road mechanised maintenance for Namayingo -Kitodha road	Namayingo -Buswale	Other Transfers from Central Government	N/A	85,100	45,614
LCII: Madowa				17,250	0
Item: 321412 Conditional transfers to Road Maintenance					
Routine road maintenance of Budde-Nalubabwe -Malendere road	Buswale	Other Transfers from Central Government	N/A	17,250	0
Sector: Education				179,898	60,283
LG Function: Pre-Primary and Primary Education				68,172	23,148
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				6,389	6,839
LCII: Namayuge				6,389	6,839
Item: 231001 Non Residential buildings (Depreciation)					
Completion of a 2 classroom block	Habala p/s	Conditional Grant to SFG	Completed	6,389	6,839
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				61,783	16,309
LCII: Bubango				4,562	1,418

Vote: 594 Namayingo District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buswale		<i>LCIV: Bukooli south Mainland</i>		525,236	174,770
Item: 263104 Transfers to other govt. units					
Bubango		Conditional Grant to Primary Education	N/A	4,562	1,418
LCII: Bungecha				8,074	871
Item: 263104 Transfers to other govt. units					
Bugecha		Conditional Grant to Primary Education	N/A	8,074	871
LCII: Buswale				8,958	1,467
Item: 263104 Transfers to other govt. units					
Buswale		Conditional Grant to Primary Education	N/A	8,958	1,467
LCII: Madowa				23,276	7,741
Item: 263104 Transfers to other govt. units					
Buhatandu		Conditional Grant to Primary Education	N/A	5,493	1,447
Nangoma Friends		Conditional Grant to Primary Education	N/A	4,294	1,082
Bumoli		Conditional Grant to Primary Education	N/A	6,093	2,726
Madowa		Conditional Grant to Primary Education	N/A	4,546	1,376
Buhunya		Conditional Grant to Primary Education	N/A	2,849	1,109
LCII: Namayuge				12,289	3,541
Item: 263104 Transfers to other govt. units					
Namayuge		Conditional Grant to Primary Education	N/A	8,232	2,263
Namihinya		Conditional Grant to Primary Education	N/A	4,057	1,278
LCII: Nansuma				4,625	1,271
Item: 263104 Transfers to other govt. units					
Habala		Conditional Grant to Primary Education	N/A	4,625	1,271
LG Function: Secondary Education				111,726	37,134
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				111,726	37,134
LCII: Buswale				111,726	37,134
Item: 263104 Transfers to other govt. units					

Vote: 594 Namayingo District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buswale		<i>LCIV: Bukooli south Mainland</i>		525,236	174,770
Buswale S S		Conditional Grant to Secondary Education	N/A	111,726	37,134
Sector: Health				12,085	4,086
LG Function: Primary Healthcare				12,085	4,086
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				6,258	3,129
LCII: Buswale				6,258	3,129
Item: 263318 Conditional transfers for NGO Hospitals					
St. Matia Mulumba Buswale		Conditional Grant to NGO Hospitals	N/A	6,258	3,129
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,827	957
LCII: Namayuge				1,827	457
Item: 263104 Transfers to other govt. units					
Namayuge HC II		Conditional Grant to PHC- Non wage	N/A	1,827	457
LCII: Nansuma				4,000	500
Item: 263104 Transfers to other govt. units					
Bumooli HC III		Conditional Grant to PHC- Non wage	N/A	4,000	500
Sector: Social Development				39,040	0
LG Function: Community Mobilisation and Empowerment				39,040	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				39,040	0
LCII: Buswale				39,040	0
Item: 263204 Transfers to other govt. units					
Buswale		LGMSD (Former LGDP)	N/A	6,755	0
Buswale YLP		Donor Funding	N/A	32,285	0

Vote: 594 Namayingo District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buyinja		<i>LCIV: Bukooli south Mainland</i>		232,044	73,368
Sector: Works and Transport				26,009	8,409
LG Function: District, Urban and Community Access Roads				26,009	8,409
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				8,409	8,409
LCII: Nsono				8,409	8,409
Item: 263104 Transfers to other govt. units					
Buyinja		Other Transfers from Central Government	N/A	8,409	8,409
Output: District Roads Maintenance (URF)				17,600	0
LCII: Kifuyo				10,400	0
Item: 321412 Conditional transfers to Road Maintenance					
Routine road maintenance of Namayingo -Nsono - Syanyonja -Luwerere road	Buyinja -Buswale	Other Transfers from Central Government	N/A	10,400	0
LCII: Lwangosia				7,200	0
Item: 321412 Conditional transfers to Road Maintenance					
Routine road maintenance of Lwangosia-Isinde road	Buyinja -Buhemba	Other Transfers from Central Government	N/A	7,200	0
Sector: Education				130,692	47,137
LG Function: Pre-Primary and Primary Education				81,402	30,752
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				9,177	6,834
LCII: Lwangosia				9,177	6,834
Item: 231001 Non Residential buildings (Depreciation)					
Completion of a 2 classroom block	Bulokha p/s	Conditional Grant to SFG	Completed	9,177	6,834
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				72,225	23,918
LCII: Gondohera				18,122	6,306
Item: 263104 Transfers to other govt. units					
Namutaba		Conditional Grant to Primary Education	N/A	4,586	1,678
Buchwera		Conditional Grant to Primary Education	N/A	5,485	2,114
Hohoma		Conditional Grant to Primary Education	N/A	3,576	992
Bugoma		Conditional Grant to Primary Education	N/A	4,475	1,523

Vote: 594 Namayingo District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buyinja		<i>LCIV: Bukooli south Mainland</i>		232,044	73,368
LCII: Kifuyo				10,647	3,633
Item: 263104 Transfers to other govt. units					
Kifuyo		Conditional Grant to Primary Education	N/A	10,647	3,633
LCII: Lwangosia				22,699	7,296
Item: 263104 Transfers to other govt. units					
Jaami		Conditional Grant to Primary Education	N/A	5,264	1,393
Lwangosia		Conditional Grant to Primary Education	N/A	6,290	2,173
Butajja		Conditional Grant to Primary Education	N/A	4,838	1,741
Genguluho		Conditional Grant to Primary Education	N/A	6,306	1,989
LCII: Nsono				13,560	4,709
Item: 263104 Transfers to other govt. units					
Namavundu		Conditional Grant to Primary Education	N/A	5,280	2,028
Bulokha		Conditional Grant to Primary Education	N/A	4,515	1,452
Buboko		Conditional Grant to Primary Education	N/A	3,765	1,229
LCII: Syanyonja				7,198	1,974
Item: 263104 Transfers to other govt. units					
Syanyonja		Conditional Grant to Primary Education	N/A	7,198	1,974
LG Function: Secondary Education				49,290	16,385
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				49,290	16,385
LCII: Lwangosia				49,290	16,385
Item: 263104 Transfers to other govt. units					
St Philips Lwangosia S		Conditional Grant to Secondary Education	N/A	49,290	16,385
Sector: Health				24,474	9,499
LG Function: Primary Healthcare				24,474	9,499
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				12,735	5,000
LCII: Kifuyo				12,735	5,000
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 594 Namayingo District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Buyinja		<i>LCIV: Bukooli south Mainland</i>		232,044	73,368
COMPLETION OF KIFUYO HC II		Conditional Grant to PHC - development	Works Underway	12,735	5,000
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				6,258	3,129
LCII: Lwangosia				6,258	3,129
Item: 263318 Conditional transfers for NGO Hospitals					
Hukeseho		Conditional Grant to NGO Hospitals	N/A	6,258	3,129
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,480	1,370
LCII: Kifuyo				1,827	457
Item: 263104 Transfers to other govt. units					
Kifuyo HC II		Conditional Grant to PHC- Non wage	N/A	1,827	457
LCII: Nsono				1,827	457
Item: 263104 Transfers to other govt. units					
Namavundu HC II		Conditional Grant to PHC- Non wage	N/A	1,827	457
LCII: Syanyonja				1,827	457
Item: 263104 Transfers to other govt. units					
Shanyonja HC II		Conditional Grant to PHC- Non wage	N/A	1,827	457
Sector: Social Development				37,369	8,323
LG Function: Community Mobilisation and Empowerment				37,369	8,323
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				37,369	8,323
LCII: Nsono				37,369	8,323
Item: 263204 Transfers to other govt. units					
Buyinja		LGMSD (Former LGDP)	N/A	7,578	8,323
Buyinja YLP		Donor Funding	N/A	29,791	0
Sector: Public Sector Management				13,500	0
LG Function: District and Urban Administration				13,500	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				13,500	0
LCII: Nsono				13,500	0
Item: 231001 Non Residential buildings (Depreciation)					
Transfer to Buyinja s/c for the completion of administration block		District Equalisation Grant	N/A	13,500	0

Vote: 594 Namayingo District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mutumba		<i>LCIV: Bukooli south Mainland</i>		357,168	118,168
Sector: Works and Transport				82,982	45,948
LG Function: District, Urban and Community Access Roads				82,982	45,948
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				12,982	12,982
LCII: Mutumba				12,982	12,982
Item: 263104 Transfers to other govt. units					
Mutumba		Other Transfers from Central Government	N/A	12,982	12,982
Output: District Roads Maintenance (URF)				70,000	32,966
LCII: Lubango				70,000	32,966
Item: 321412 Conditional transfers to Road Maintenance					
Periodically maintain Butebeyi-Mulombi-Mulwanda road	Butebeyi -Mulombi-Mulwanda road	Other Transfers from Central Government	N/A	70,000	32,966
Sector: Education				200,423	67,592
LG Function: Pre-Primary and Primary Education				159,110	49,084
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				52,639	25,749
LCII: Buchimo				43,719	18,945
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 classroom block at Bumeru P./s	Bumeru P/S	Conditional Grant to SFG	Works Underway	43,719	18,945
			(Roofing level)		
LCII: Mwema				8,920	6,804
Item: 231001 Non Residential buildings (Depreciation)					
Completion of a 2 classroom block	Bulundira p/s	Conditional Grant to SFG	Completed	8,920	6,804
Output: Teacher house construction and rehabilitation				22,368	0
LCII: Mwema				22,368	0
Item: 231002 Residential buildings (Depreciation)					
Completion of Construction of a staff House at mwema Hills		Conditional Grant to SFG	N/A	22,368	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				84,103	23,335
LCII: Buchimo				15,982	3,603
Item: 263104 Transfers to other govt. units					
Buchimo		Conditional Grant to Primary Education	N/A	8,469	1,717
Bumeru		Conditional Grant to Primary Education	N/A	7,514	1,886
LCII: Bulule				11,049	2,445

Vote: 594 Namayingo District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mutumba		<i>LCIV: Bukooli south Mainland</i>		357,168	118,168
Item: 263104 Transfers to other govt. units					
Bulule		Conditional Grant to Primary Education	N/A	11,049	2,445
				14,365	4,516
LCII: Lubango					
Item: 263104 Transfers to other govt. units					
Lufudu		Conditional Grant to Primary Education	N/A	4,491	1,584
Lubango COU		Conditional Grant to Primary Education	N/A	4,459	1,707
Lubago Muslim		Conditional Grant to Primary Education	N/A	5,414	1,224
LCII: Lubira				19,337	5,072
Item: 263104 Transfers to other govt. units					
Lugaga		Conditional Grant to Primary Education	N/A	4,941	1,570
Bulundira		Conditional Grant to Primary Education	N/A	7,064	1,116
Bugali		Conditional Grant to Primary Education	N/A	7,332	2,386
LCII: Mutumba				9,479	3,546
Item: 263104 Transfers to other govt. units					
Mutumba		Conditional Grant to Primary Education	N/A	6,014	2,109
Mulombi		Conditional Grant to Primary Education	N/A	3,465	1,437
LCII: Mwema				13,891	4,154
Item: 263104 Transfers to other govt. units					
Busuila COU		Conditional Grant to Primary Education	N/A	8,863	2,462
Mwema Hills		Conditional Grant to Primary Education	N/A	5,028	1,692
LG Function: Secondary Education				41,313	18,507
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				41,313	18,507
LCII: Mutumba				41,313	18,507
Item: 263104 Transfers to other govt. units					

Vote: 594 Namayingo District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mutumba		<i>LCIV: Bukooli south Mainland</i>		357,168	118,168
Syoka s s		Conditional Grant to Secondary Education	N/A	41,313	18,507
Sector: Health				14,258	4,629
LG Function: Primary Healthcare				14,258	4,629
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				6,258	3,129
LCII: Mwema				6,258	3,129
Item: 263318 Conditional transfers for NGO Hospitals					
DORUDO		Conditional Grant to NGO Hospitals	N/A	6,258	3,129
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,000	1,500
LCII: Buchimo				2,000	500
Item: 263104 Transfers to other govt. units					
Mulombi HC II		Conditional Grant to PHC- Non wage	N/A	2,000	500
LCII: Lubira				2,000	500
Item: 263104 Transfers to other govt. units					
Bugali HC II		Conditional Grant to PHC- Non wage	N/A	2,000	500
LCII: Mutumba				4,000	500
Item: 263104 Transfers to other govt. units					
Mutumba HC III		Conditional Grant to PHC- Non wage	N/A	4,000	500
Sector: Social Development				59,505	0
LG Function: Community Mobilisation and Empowerment				59,505	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				59,505	0
LCII: Mutumba				59,505	0
Item: 263204 Transfers to other govt. units					
Mutumba		LGMSD (Former LGDP)	N/A	9,473	0
Mutumba YLP		Donor Funding	N/A	50,031	0

Vote: 594 Namayingo District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Namayingo Town Council		<i>LCIV: Bukooli south Mainland</i>		967,344	145,841
Sector: Works and Transport				509,509	59,812
LG Function: District, Urban and Community Access Roads				509,509	59,812
<i>Capital Purchases</i>					
Output: Specialised Machinery and Equipment				105,182	26,771
LCII: Nambugu				105,182	26,771
Item: 231005 Machinery and equipment					
Repair and maintenance of the road equipment and supervision vehicles	District Headquarters	Other Transfers from Central Government	Completed	105,182	26,771
Output: Furniture and Fixtures (Non Service Delivery)				4,327	0
LCII: Nambugu				4,327	0
Item: 231006 Furniture and fittings (Depreciation)					
Office furniture for Engineer procured	Works department at District Headquarters	Other Transfers from Central Government	N/A	4,327	0
<i>Lower Local Services</i>					
Output: Urban paved roads Maintenance (LLS)				400,000	33,041
LCII: Namayingo				400,000	33,041
Item: 263204 Transfers to other govt. units					
Namayingo Town Council	Pave roads in Namayingo Town Council	Other Transfers from Central Government	N/A	400,000	33,041
Sector: Education				165,522	46,424
LG Function: Pre-Primary and Primary Education				29,100	8,623
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				29,100	8,623
LCII: Budidi				9,053	2,686
Item: 263104 Transfers to other govt. units					
Bunyika		Conditional Grant to Primary Education	N/A	3,931	1,369
Budidi		Conditional Grant to Primary Education	N/A	5,122	1,317
LCII: Bulamba				3,647	1,494
Item: 263104 Transfers to other govt. units					
Bulamba		Conditional Grant to Primary Education	N/A	3,647	1,494
LCII: Namayingo				12,083	3,530
Item: 263104 Transfers to other govt. units					
Namayingo		Conditional Grant to Primary Education	N/A	12,083	3,530
LCII: Nasinu				4,317	913
Item: 263104 Transfers to other govt. units					

Vote: 594 Namayingo District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Namayingo Town Council		<i>LCIV: Bukooli south Mainland</i>		967,344	145,841
Nasinu		Conditional Grant to Primary Education	N/A	4,317	913
<i>LG Function: Secondary Education</i>				136,422	37,801
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				136,422	37,801
LCII: Nasinu				136,422	37,801
Item: 263104 Transfers to other govt. units					
Dede S S		Conditional Grant to Secondary Education	N/A	136,422	37,801
Sector: Health				8,512	1,000
<i>LG Function: Primary Healthcare</i>				8,512	1,000
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				512	0
LCII: Namayingo				512	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring and supervision of works		Conditional Grant to PHC - development	N/A	512	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,000	1,000
LCII: Namayingo				8,000	1,000
Item: 263104 Transfers to other govt. units					
Buyinja HC IV		Conditional Grant to PHC- Non wage	N/A	8,000	1,000
Sector: Water and Environment				131,218	0
<i>LG Function: Rural Water Supply and Sanitation</i>				131,218	0
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				131,218	0
LCII: Nambugu				131,218	0
Item: 231004 Transport equipment					
Procurement of a Motor vehicle	District Headquarters(water sector)	Conditional transfer for Rural Water	N/A	131,218	0
Sector: Social Development				25,533	8,802
<i>LG Function: Community Mobilisation and Empowerment</i>				25,533	8,802
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				1,095	0
LCII: Nambugu				1,095	0
Item: 231006 Furniture and fittings (Depreciation)					
Procure Office furniture		Locally Raised Revenues	N/A	1,095	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				24,439	8,802
LCII: Namayingo				24,439	8,802

Vote: 594 Namayingo District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Namayingo Town Council		<i>LCIV: Bukooli south Mainland</i>		967,344	145,841
Item: 263204 Transfers to other govt. units					
Namayingo TC YLP		Donor Funding	N/A	18,613	0
Town council		LGMSD (Former LGDP)	N/A	5,826	8,802
Sector: Public Sector Management				113,054	29,802
LG Function: District and Urban Administration				55,628	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				51,628	0
LCII: Nambugu				51,628	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion and furnishig of the Adminsitration Block	District Headquarters	District Equalisation Grant	N/A	51,628	0
Output: Office and IT Equipment (including Software)				4,000	0
LCII: Nambugu				4,000	0
Item: 231005 Machinery and equipment					
2 Lap top computers procured	District Headquarters(HR)	Conditional Grant to PAF monitoring	N/A	4,000	0
LG Function: Local Government Planning Services				57,427	29,802
<i>Capital Purchases</i>					
Output: Other Capital				57,427	29,802
LCII: Namayingo				37,427	29,452
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 2 classroom block at Namayingo p/s	Namayingo p/s	LGMSD (Former LGDP)	Completed	37,427	29,452
LCII: Nambugu				20,000	350
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Finance and Planning Office Block	District headquarters	LGMSD (Former LGDP)	Not Started	20,000	350
				(Paid for design)	
Sector: Accountability				13,995	0
LG Function: Financial Management and Accountability(LG)				13,995	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				3,995	0
LCII: Nambugu				3,995	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Central District Store	District Headquarters	District Unconditional Grant - Non Wage	N/A	3,995	0
Output: Furniture and Fixtures (Non Service Delivery)				10,000	0
LCII: Nambugu				10,000	0

Vote: 594 Namayingo District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Namayingo Town Council		<i>LCIV: Bukooli south Mainland</i>		967,344	145,841
Item: 231006 Furniture and fittings (Depreciation)					
purchase of 2 sets of office furniture and bookshelves for central district store	(District Headquarters)	District Unconditional Grant - Non Wage	N/A	10,000	0

Vote: 594 Namayingo District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Bukooli south Mainland</i>		186,440	153,370
Sector: Water and Environment				186,440	153,370
LG Function: Rural Water Supply and Sanitation				186,440	153,370
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				186,440	153,370
LCII: Not Specified				186,440	153,370
Item: 312104 Other Structures					
Drilling of 8 No of Hand Pumps/boreholes		Conditional transfer for Rural Water	Completed	186,440	153,370

Vote: 594 Namayingo District

2015/16 Quarter 2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Headquarters</i>		1,000	500
Sector: Public Sector Management				1,000	500
LG Function: Local Government Planning Services				1,000	500
<i>Capital Purchases</i>					
Output: Other Capital				1,000	500
LCII: Not Specified				1,000	500
Item: 281501 Environment Impact Assessment for Capital Works					
Carry out EIA for capital projecst	Namayingo P/S, Syabona P/S, Mubiriki P/S	LGMSD (Former LGDP)	Completed	1,000	500

Vote: 594 Namayingo District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		107,856	18,565
Sector: Education				26,688	5,215
LG Function: Pre-Primary and Primary Education				24,038	5,215
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				4,810	5,215
LCII: Not Specified				4,810	5,215
Item: 281501 Environment Impact Assessment for Capital Works					
Development of EIA and social screening for all projects under SFG	All projects to be constructed	Conditional Grant to SFG	Completed	2,150	2,150
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring and supervision of SFG Projects	All the constructed classrooms	Conditional Grant to SFG	Completed	2,660	3,065
Output: Provision of furniture to primary schools				19,228	0
LCII: Not Specified				19,228	0
Item: 231006 Furniture and fittings (Depreciation)					
School Furniture procured	Bulundira p/s and Bulokha p/s	Conditional Grant to SFG	N/A	19,228	0
LG Function: Education & Sports Management and Inspection				2,650	0
<i>Capital Purchases</i>					
Output: Other Capital				2,650	0
LCII: Not Specified				2,650	0
Item: 231004 Transport equipment					
Procurement of bicycles for OVCs		Donor Funding	N/A	2,650	0
Sector: Water and Environment				78,375	10,696
LG Function: Rural Water Supply and Sanitation				78,375	10,696
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				2,500	0
LCII: Not Specified				2,500	0
Item: 314201 Materials and supplies					
Procurement of a Laptop computer		Conditional transfer for Rural Water	N/A	2,500	0
Output: Borehole drilling and rehabilitation				40,875	3,016
LCII: Not Specified				40,875	3,016
Item: 281503 Engineering and Design Studies & Plans for capital works					
Water quality testing (old sources)		Conditional transfer for Rural Water	Completed	4,495	3,016
Item: 312104 Other Structures					

Vote: 594 Namayingo District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		107,856	18,565
Retention for projects implemented in fy 2014/2015		Conditional transfer for Rural Water	N/A	11,600	0
Rehabilitation of 10No of boreholes and Assesment of 14No boreholes for rehabilitation		Conditional transfer for Rural Water	Not Started	24,780	0
Output: Construction of piped water supply system				35,000	7,680
LCII: Not Specified				35,000	7,680
Item: 281502 Feasibility Studies for Capital Works					
Design of Piped Water System (GFS, Borehole, Surface)		Conditional transfer for Rural Water	Works Underway	35,000	7,680
			(Data collection)		
Sector: Social Development				1,793	2,654
LG Function: Community Mobilisation and Empowerment				1,793	2,654
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				1,793	2,654
LCII: Not Specified				1,793	2,654
Item: 263204 Transfers to other govt. units					
Transfers to LLGs for monitoring CCD projects	For all LLG	LGMSD (Former LGDP)	N/A	1,793	2,654
Sector: Public Sector Management				1,000	0
LG Function: Local Government Planning Services				1,000	0
<i>Capital Purchases</i>					
Output: Other Capital				1,000	0
LCII: Not Specified				1,000	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring and supervision of projec	Namayingo P/S, Syabona P/S, Mubiriki P/S	LGMSD (Former LGDP)	N/A	1,000	0

Vote: 594 Namayingo District**2015/16 Quarter 2****Checklist for QUARTER 2 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 594 Namayingo District

2015/16 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