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**VOTE: 904** Namayingo District

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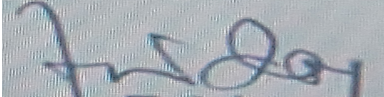
**Quarter 2**

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**Terms and Conditions**

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I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 904 Namayingo District for FY 2024/25. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



**Kyomya Friday**  
(Accounting Officer)

**Signed on Date: 27-03-2025**

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

**VOTE: 904** Namayingo District

Quarter 2

**Section A: Vote Summary****A1: Overall Revenue Performance (Ushs '000s)**

Revenue Source	Approved Budget 2024/25	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	483,415	535,834	291,114	60%
Discretionary Government Transfers	3,502,697	3,585,277	1,893,637	54%
Conditional Government Transfers	26,089,860	30,051,111	15,812,305	61%
Other Government Transfers	588,363	604,705	295,347	50%
External Financing	618,463	782,885	280,595	45%
<b>Total Revenues shares</b>	<b>31,282,797</b>	<b>35,559,812</b>	<b>18,572,998</b>	<b>59%</b>

**A2: Overall Expenditure Performance by Programme (Ushs '000s)**

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,897,614	2,362,631	922,854	49%
Manufacturing	8,372	8,372	2,971	35%
Tourism Development	19,126	19,126	6,628	35%
Natural Resources, Environment, Climate Change, Land And Water Management	1,281,905	1,281,905	281,539	22%
Private Sector Development	21,346	21,346	10,517	49%
Integrated Transport Infrastructure And Services	1,480,841	1,480,841	624,900	42%
Sustainable Urbanisation And Housing	2,000	2,000	1,000	50%
Digital Transformation	121,028	121,028	48,550	40%
Human Capital Development	22,319,281	25,824,670	10,239,438	46%
Public Sector Transformation	2,163,261	2,245,841	1,032,645	48%
Community Mobilization And Mindset Change	240,604	240,604	117,130	49%
Governance And Security	722,315	946,344	508,124	70%
Development Plan Implementation	1,005,104	1,005,104	502,100	50%
<b>Grand Total</b>	<b>31,282,797</b>	<b>35,559,812</b>	<b>14,298,398</b>	<b>46%</b>
Wage	17,936,271	20,754,207	9,853,314	55%
Non-Wage Recurrent	8,141,468	8,157,810	3,186,612	39%
Domestic Devt	4,586,596	5,864,910	1,060,399	23%
External Financing	618,463	782,885	198,073	32%

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**VOTE: 904** Namayingo District

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**Quarter 2****Summary of Cumulative Receipts, disbursements and expenditure for FY 2024/25**

By the close of quarter two, the district had a cumulative receipt of shs 18,572,998,000 from the revised budget of shs 32,725,533,000. This translates to the 59% of the budget received for the first two releases. Cumulatively, 60% of the annual locally raised revenues were realized, Discretionary Government Transfers was at 54%, Conditional Government Transfers was at 61%, half of the Other Government Transfers were received while External Financing trailed at 45% of the annual budget by close of quarter two. The deviation from the expected 50% budget performance was due to supplementary budget received in both first and second quarters relating to unspent balances for the previous financial year, specifically under UgIFT, unspent funds for microscale irrigation including locally raised revenues (co-funding from farmers) as well as supplementary funds from UNICEF. These receipts were spent under the planned National Development Plan Programs with Agro-Industrialization having 49% of its budget released, Manufacturing had 35% of its budget released, TOURISM DEVELOPMENT had 35% budget release, Natural Resources, Environment, Climate Change, Land And Water having 22% budget release, and Private Sector Development with a budget release at 49%. Integrated Transport Infrastructure and Services had 42% budget release, Sustainable Urbanisation And Housing had 50%, Digital Transformation had 40%, Human Capital Development was at 46%, Public Sector Transformation received 48%, Community Mobilization And Mindset Change had 49%, Governance And Security received 70% budget release, while Development Plan Implementation received 50%.

Of the receipts however, 55% of wage received was spent on paying salaries for all staff of the entity for the 3 months of October to December, 39% of Non-wage recurrent budget was spent on non-wage. Only 23% was the expenditure made on domestic development for various interventions done so far while just 32% was spent under External Financing.

**VOTE: 904** Namayingo District**Quarter 2****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Revised Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	<b>483,415</b>	<b>535,834</b>	<b>291,114</b>	<b>60%</b>
Advertisements/Bill Boards	0	0	0	
Agency Fees	0	0	0	
Animal and Crop Husbandry related Levies	5,930	5,930	3,852	65%
Business licenses	89,278	89,278	43,443	49%
Document certification fees	7,400	7,400	4,215	57%
Local Hotel Tax	4,515	4,515	1,070	24%
Local Services Tax-Payable By Individuals	72,714	72,714	30,968	43%
Market /Gate Charges	35,528	35,528	8,179	23%
Miscellaneous receipts/income	48,300	48,300	34,008	70%
Other fees e.g. street parking fees	31,200	31,200	1,200	4%
Other Licence fees	120,000	120,000	119,920	100%
Other licenses	36,900	36,900	15,869	43%
Other permits	20,800	20,800	21,101	101%
Property related Duties/Fees	9,800	9,800	5,970	61%
Registration fees for Documents and Businesses	150	150	1,320	880%
Rental Income Tax-Payable By Corporations and other enterprises	900	900	0	0%
<b>Discretionary Government Transfers</b>	<b>3,502,697</b>	<b>3,585,277</b>	<b>1,893,637</b>	<b>54%</b>
District Discretionary Equalisation Development Grant	564,630	564,630	376,420	67%
District Unconditional Grant Non-Wage	768,517	768,517	384,259	50%
District Unconditional Grant Wage	2,000,092	2,082,672	1,041,336	52%
Urban Discretionary Equalisation Development Grant	41,361	41,361	27,574	67%
Urban Unconditional Non-Wage	128,097	128,097	64,048	50%
<b>Conditional Government Transfers</b>	<b>26,089,860</b>	<b>30,051,111</b>	<b>15,812,305</b>	<b>61%</b>
Programme Conditional Grant - Non Wage Recurrent	6,343,076	6,343,076	2,734,422	43%
Programme Conditional Grant - Development	3,795,791	5,021,685	3,732,239	98%
Programme Conditional Grant - Wage Recurrent	15,936,178	18,671,536	9,335,768	59%

**VOTE: 904** Namayingo District

Quarter 2

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Transitional Conditional Grant - Development	14,815	14,815	9,877	67%
<b>Other Government Transfers</b>	<b>588,363</b>	<b>604,705</b>	<b>295,347</b>	<b>50%</b>
GROW Project	0	16,343	0	
Micro Projects under Luwero Rwenzori Development Programme	60,990	60,990	44,940	74%
National Oil Seeds Project	90,000	90,000	38,000	42%
Support to PLE (UNEB)	34,000	34,000	30,090	89%
Uganda Road Fund (URF)	397,024	397,024	180,730	46%
Uganda Women Entrepreneurship Program(UWEP)	6,349	6,349	1,587	25%
<b>External Financing</b>	<b>618,463</b>	<b>782,885</b>	<b>280,595</b>	<b>45%</b>
Global Alliance for Vaccines and Immunization (GAVI)	618,463	618,463	280,595	45%
United Nations Children Fund (UNICEF)	0	164,422	0	
<b>Total Revenues Shares</b>	<b>31,282,797</b>	<b>35,559,812</b>	<b>18,572,998</b>	<b>59%</b>

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**VOTE: 904** Namayingo District

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**Quarter 2****Cumulative Performance for Locally Raised Revenues**

In the second quarter, the district receives shs 128,645,634 of the expected quarterly shs 120,816,180. This implies a 106% quarterly budget performance, and consequently, cumulative receipt of shs 291,113,705 reflecting 120% quarterly performance for the first two quarters of the financial year and a 60% overall annual performance.

The deviation is attributed to the new local revenue reforms through the use of IRAS that has seen most of the loop holes sealed off in revenue management, especially remittance by LLGs.

**Cumulative Performance for Central Government Transfers**

The district cumulatively received ushs 1,893,637,000 of the annual planned budget of ushs 3,502,697,000 that represents a 54% budget performance under Discretionary Government Transfers. This deviation was because the district received supplementary revenues under UCG – Wage as well as the higher than 25% receipts of the annual budget for development grants.

Relatedly, the district received ushs 15,812,305,000 against the annual revised estimated budget of ushs 27,315,754,000, implying a 61% budget performance for the two quarters. The deviation was due numerous supplementary budgets including unspent funds for last financial year that were received in the first quarter, specifically under UgIFT.

**Cumulative Performance for Other Government Transfers**

The District cumulatively received a sum of shs 295,347,000 of the annual budget estimate of shs 588,363,000 from Other Government Transfers. This presents a perfectly expected budget performance of the sources under OGT by the close of two quarters, at 50%.

Notwithstanding the absence of deviation in the cumulative receipt which was at 50%, the various sources had different levels of deviation. Micro Projects under Luwero Rwenzori Development Programme was at 74%, National Oil Seeds Project released 42%, Support to PLE (UNEB) was at 89% due to over estimation of the expected release from the examination body, Uganda Road Fund (URF) released up to 46% of their annual budget, Uganda Women Entrepreneurship Program (UWEP) trailed at 25%. These are however expected to improve in the subsequent quarters since, they all had commitments in writing before their estimations were made by the Budget Desk

**Cumulative Performance for External Financing**

The district received shs 280,595,000 from GAVI to support Health Facilities as part of Result Based Financing, which had an approved budget estimate of shs 782,885,000. This implies a 45% budget performance of the expected quarterly 50% plan which was due to releases from the funding agent. These receipts include UNICEF funds for support of adolescent for implementation of interventions under 2gether 4 SRH.

**VOTE: 904** Namayingo District

Quarter 2

**A4: Expenditure Performance by Department and Service Area ('000s)**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Department: Administration</b>					
10 Administration and Management	3,024,056	0	1,534,837	51%	802,932
<b>Sub-Total</b>	<b>3,024,056</b>	<b>0</b>	<b>1,534,837</b>	<b>51%</b>	<b>802,932</b>
<b>Department: Finance</b>					
10 Financial Management and Accountability (LG)	243,341	0	117,584	48%	60,614
<b>Sub-Total</b>	<b>243,341</b>	<b>0</b>	<b>117,584</b>	<b>48%</b>	<b>60,614</b>
<b>Department: Statutory bodies</b>					
10 Legislation and Oversight	561,976	0	269,542	48%	162,416
<b>Sub-Total</b>	<b>561,976</b>	<b>0</b>	<b>269,542</b>	<b>48%</b>	<b>162,416</b>
<b>Department: Production and Marketing</b>					
10 Agricultural Extension	1,619,595	0	802,860	50%	409,257
20 Agricultural Production	1,002,098	0	133,425	13%	97,113
30 Agricultural Value Chain Services	93,000	0	16,051	17%	15,130
<b>Sub-Total</b>	<b>2,714,693</b>	<b>0</b>	<b>952,336</b>	<b>35%</b>	<b>521,501</b>
<b>Department: Health</b>					
10 Primary HealthCare	7,017,218	0	3,474,658	50%	1,864,138
30 Health Management and Supervision	465,797	0	113,943	24%	99,828
<b>Sub-Total</b>	<b>7,483,015</b>	<b>0</b>	<b>3,588,600</b>	<b>48%</b>	<b>1,963,966</b>
<b>Department: Education</b>					
10 Pre-Primary and Primary Education	8,422,286	0	3,610,509	43%	2,000,094
20 Secondary Education	4,696,183	0	2,444,174	52%	1,842,339
30 Skills Development	50,000	0	30,000	60%	4,500
40 Education&Sports Management and Inspection	197,246	0	89,483	45%	57,941
50 Special Needs Education	13,000	0	1,415	11%	0
<b>Sub-Total</b>	<b>13,378,715</b>	<b>0</b>	<b>6,175,581</b>	<b>46%</b>	<b>3,904,875</b>
<b>Department: Roads and Engineering</b>					
10 Community Access Roads	1,520,892	0	621,093	41%	413,041

**VOTE: 904** Namayingo District

Quarter 2

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Sub-Total</b>	<b>1,520,892</b>	<b>0</b>	<b>621,093</b>	<b>41%</b>	<b>413,041</b>
<b>Department: Water</b>					
10 Rural Water Supply and Sanitation	1,100,221	0	478,503	43%	340,148
<b>Sub-Total</b>	<b>1,100,221</b>	<b>0</b>	<b>478,503</b>	<b>43%</b>	<b>340,148</b>
<b>Department: Natural Resources</b>					
10 Natural Resources Management	427,045	0	206,307	48%	104,600
<b>Sub-Total</b>	<b>427,045</b>	<b>0</b>	<b>206,307</b>	<b>48%</b>	<b>104,600</b>
<b>Department: Community Based Services</b>					
10 Community Mobilisation	348,062	0	177,110	51%	75,807
20 Empowerment and Mindset Change	0	0	0		0
<b>Sub-Total</b>	<b>348,062</b>	<b>0</b>	<b>177,110</b>	<b>51%</b>	<b>75,807</b>
<b>Department: Planning</b>					
10 Planning and Statistics	363,450	0	119,717	33%	71,347
<b>Sub-Total</b>	<b>363,450</b>	<b>0</b>	<b>119,717</b>	<b>33%</b>	<b>71,347</b>
<b>Department: Internal Audit</b>					
10 Compliance	32,992	0	18,530	56%	8,837
<b>Sub-Total</b>	<b>32,992</b>	<b>0</b>	<b>18,530</b>	<b>56%</b>	<b>8,837</b>
<b>Department: Trade, Industry and Local Development</b>					
10 Commercial Services	84,339	0	38,658	46%	21,476
<b>Sub-Total</b>	<b>84,339</b>	<b>0</b>	<b>38,658</b>	<b>46%</b>	<b>21,476</b>
<b>Grand Total</b>	<b>31,282,797</b>	<b>0</b>	<b>14,298,398</b>	<b>46%</b>	<b>8,451,560</b>



**VOTE: 904** Namayingo District

Quarter 2

**SECTION B : Summary by Department****Department: Administration****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	2,780,927	2,863,507	1,470,929	53%	736,720
District Unconditional Grant Non-Wage	93,798	93,798	45,124	48%	21,582
District Unconditional Grant Wage	810,527	893,107	446,553	55%	243,922
Locally Raised Revenues	287,737	287,737	184,819	64%	74,000
Multi-Sectoral Transfers to LLGs_NonWage	303,962	303,962	151,981	50%	75,991
Programme Conditional Grant - Non Wage Recurrent	1,284,903	1,284,903	642,451	50%	321,226
<b>Development Revenues</b>	243,129	243,129	165,433	68%	95,635
District Discretionary Equalisation Development Grant	19,100	19,100	16,080	84%	4,980
Multi-Sectoral Transfers to LLGs_Gou	224,029	224,029	149,353	67%	90,655
<b>Total Revenues Shares</b>	<b>3,024,056</b>	<b>3,106,636</b>	<b>1,636,362</b>	<b>54%</b>	<b>832,355</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	810,527	893,107	405,264	50%	204,554
Non Wage	1,970,400	1,970,400	964,141	49%	516,722
<b>Development Expenditure</b>					
Domestic Development	243,129	243,129	165,433	68%	81,656
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>3,024,056</b>	<b>3,106,636</b>	<b>1,534,837</b>	<b>51%</b>	<b>802,932</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>101,524</b>		
Wage			41,290		
Non Wage			60,235		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>101,524</b>		

**Summary of Department Revenues and Expenditure by Source**

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**VOTE: 904** Namayingo District

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**Quarter 2**

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**SECTION B : Summary by Department**

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By close of 2nd quarter, the department had received a cumulative shs 1,635,382,000 (54% budget performance) of which shs 1,470,929,000 (53%) was recurrent revenues while shs 164,453,000 (68%) was for development. Of the recurrent revenue, District Unconditional Grant Non-Wage had shs 47,084,000 (50%), shs 446,553,000 (55%) was for District Unconditional Grant Wage, shs 184,819,000(64%) was for Locally Raised Revenues, shs 151,981,000(50%) was for Multi-Sectoral Transfers to LLGs\_NonWage while shs 642,451,000 (50%) was for Programme Conditional Grant - Non Wage Recurrent.

Of the development grant, 15,100,000 (79%) was received while 149,353,000 (67%) of the Multi-Sectoral Transfers to LLGs\_Gou was received. Of these receipts, 405,264,000(50%) of wage was spent, 964,141,000 (49%) of non wage was spent.

**Reasons for unspent balances on the bank account**

The non wage recurrent was money for pension and gratuity for retirees who were yet to receive their packages.

The development funds were for interventions rolled over from first to be implemented in the 3rd quarter.

**Highlights of physical performance by end of the quarter**

Paid General Staff Salaries to all staff on administration payroll by the 28th day of each of the three months of quarter two, paid Gratuity and Pension to all eligible beneficiaries on pension and gratuity payroll for the 3 months, stationary to support office work, submission of procurement reports to ministries, Small ICT acquisition for records office, conducting monitoring visits, Picking mails & transfer files by central registry, Engagement Meetings and dialogue & media response, Procurement of the external storage device & other ICT Tools, Subscription to internet services & website mgt, Transfer of UCG, LR & DDEG to Other Government Units and conducting board of survey

**VOTE: 904** Namayingo District

Quarter 2

**SECTION B : Summary by Department***Department: Finance***B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	243,341	243,341	128,264	53%	59,086
District Unconditional Grant Non-Wage	71,438	71,438	35,719	50%	17,860
District Unconditional Grant Wage	156,000	156,000	78,000	50%	39,000
Locally Raised Revenues	15,903	15,903	14,545	91%	2,226
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>243,341</b>	<b>243,341</b>	<b>128,264</b>	<b>53%</b>	<b>59,086</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	156,000	156,000	78,000	50%	39,000
Non Wage	87,341	87,341	39,584	45%	21,614
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>243,341</b>	<b>243,341</b>	<b>117,584</b>	<b>48%</b>	<b>60,614</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>10,680</b>		
Wage			0		
Non Wage			10,680		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>10,680</b>		

**Summary of Department Revenues and Expenditure by Source**

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**VOTE: 904** Namayingo District

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**Quarter 2**

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**SECTION B : Summary by Department**

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**Revenues**

Quarter planned revenues Shs61million and quarterly out-turn is Shs59 million (97%). Annual planned revenues Shs243million and cumulative receipts Shs128 million (53%).

**Expenditure**

Quarter planned expenditureShs61Million (25%) and quarter spent is Shs39 million (64%).

Annual planned expenditure Shs243Million and cumulative expenditure Shs118 million (49%).

Unspent Shs 10Million (Being wage to the position of Senior Finance Officer that fell vacant)

**Reasons for unspent balances on the bank account**

Shs10million unspent is wage for the Senior Finance officer that fell vacant

**Highlights of physical performance by end of the quarter**

3 month salaries paid to staff, 1 departmental meeting, 1 support supervision to 11 LLG's in financial reporting, warranted and processed all payments to supplier, 1 political monitoring of revenue points in 3 entities, filed tax returns, supported 2 staff for CPA May exams, collected LR shs79.9million, Supported during OPM national performance assessment, Prepared and presented to the committee of council in charge of finance q4 23/24 performance report

**VOTE: 904** Namayingo District

Quarter 2

**SECTION B : Summary by Department***Department: Statutory bodies***B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	516,724	516,724	263,532	51%	122,766
District Unconditional Grant Non-Wage	305,269	305,269	152,635	50%	76,317
District Unconditional Grant Wage	185,796	185,796	92,898	50%	46,449
Locally Raised Revenues	25,659	25,659	18,000	70%	0
<b>Development Revenues</b>	45,252	45,252	30,168	67%	15,084
District Discretionary Equalisation Development Grant	45,252	45,252	30,168	67%	15,084
<b>Total Revenues Shares</b>	<b>561,976</b>	<b>561,976</b>	<b>293,700</b>	<b>52%</b>	<b>137,850</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	185,796	185,796	90,480	49%	48,624
Non Wage	330,929	330,929	156,092	47%	98,052
<b>Development Expenditure</b>					
Domestic Development	45,252	45,252	22,969	51%	15,740
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>561,976</b>	<b>561,976</b>	<b>269,542</b>	<b>48%</b>	<b>162,416</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>16,960</b>		
Wage			2,417		
Non Wage			14,543		
<b>Development Balances</b>			<b>7,199</b>		
Domestic Development			7,199		
External Financing			0		
<b>Total Unspent</b>			<b>24,158</b>		

**Summary of Department Revenues and Expenditure by Source**

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**VOTE: 904** Namayingo District

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**Quarter 2**

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**SECTION B : Summary by Department**

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The Department accumulation total was 263,532,000 representing 51% of the annual approved budget of those wage and none wage.

At the end of quarter 2 the department spent cumulative 269,542,000 representing 48 % of the approve annual budget of those wage 90,480,000 representing 47% then none wage 156,072,000 representing 47 %. The locally raise revenue was 18,000,000 representing 70%. Development revenues was 30,168,000 representing 67%, Ugx 92,898,000 was district unconditional grant wage representing 50%, Ugx 22,968,000 was domestic development representing 51% while Ugx 30, 168,000 was district development equalization grant representing 52%. Total expenditure was 269,542,900 representing 48%. Un spent balance 24,158,000 of which wage was 2,417,000 and none wage was 14,543,000 then ugx 7,199,000 was development balances and Ugx 7, 199,000 was domestic development for

**Reasons for unspent balances on the bank account**

other activities were to be implemented in third quarter

**Highlights of physical performance by end of the quarter**

Held one council meetings and four standing committees, run both external and internal advert to fill vacant positions in the district , procured fuels to offices of the district chairperson , the speaker , the secretaries, the chairperson DSC, held two PAC meetings , procured cleaning materials , paid ex-gratin and honoraria to both elected leaders of the district and LLGs then LCI and LCII

**VOTE: 904** Namayingo District

Quarter 2

**SECTION B : Summary by Department***Department: Production and Marketing***B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	1,876,036	1,902,945	950,501	51%	481,977
District Unconditional Grant Non-Wage	1,943	1,943	0	0%	0
Other Transfers from Central Government	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	361,474	361,474	180,737	50%	90,368
Programme Conditional Grant - Wage Recurrent	1,512,619	1,539,528	769,764	51%	391,609
<b>Development Revenues</b>	838,657	1,276,766	884,698	105%	661,812
Locally Raised Revenues	120,000	172,420	52,420	44%	52,420
Other Transfers from Central Government	50,000	50,000	25,000	50%	25,000
Programme Conditional Grant - Development	668,657	1,054,346	807,278	121%	584,393
<b>Total Revenues Shares</b>	<b>2,714,693</b>	<b>3,179,710</b>	<b>1,835,198</b>	<b>68%</b>	<b>1,143,790</b>

**B: Breakdown of Sub-SubProgramme Expenditures**

<b>Recurrent Expenditure</b>					
Wage	1,512,619	1,539,528	756,310	50%	379,032
Non Wage	363,417	363,417	153,378	42%	103,799
<b>Development Expenditure</b>					
Domestic Development	838,657	1,276,766	42,649	5%	38,670
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>2,714,693</b>	<b>3,179,710</b>	<b>952,336</b>	<b>35%</b>	<b>521,501</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>			<b>40,813</b>	
Wage			13,454	
Non Wage			27,359	
<b>Development Balances</b>			<b>842,049</b>	
Domestic Development			842,049	
External Financing			0	
<b>Total Unspent</b>			<b>882,862</b>	

**Summary of Department Revenues and Expenditure by Source**

**VOTE: 904** Namayingo District

Quarter 2

**SECTION B : Summary by Department**

By the end of quarter two, the department had received a cumulative total of UGX 1,835,198,000 which is 68% of the approved annual budget. Out of this cumulative total received, UGX 950,501,000 (51.8 %) was recurrent revenue and UGX 884,698,000 (48.2 %) was development revenues. At the end of quarter two 2024/2025, the Department had spent a cumulative total of UGX 521,501,000 (28%) of this UGX 379,032,000 (72.7 %) was wage, UGX 103,799,000 (19.9 %) was non-wage recurrent and UGX 38,670,000 (7.4 %) was development revenues. At the end of the quarter the Department had a total un-spent balance of UGX 882,862,000 (UGX 13,454,000 Wage; 27,359,000 Non-wage recurrent and UGX 842,049,000 Development).

**Reasons for unspent balances on the bank account**

At the end of second quarter, the total unspent balance was UGX 882,862,000. Out of this:

- a) UGX 842,049,000 Development funds which are under the microscale irrigation programme of which the procurement process for construction of irrigation sites was still on-going. The farmers were yet to complete their co-funding obligations before signing of the contracts for construction of the irrigation sites.
- b) UGX 27,359,000 Non-wage recurrent funds was for recurrent activities of which requisitions were being processed for payment including funds for motorcycle repairs, agricultural extension field activities of farmer follow-up and trainings, and payment of allowances of house rent and monitoring allowances for PDCs. The funds will be paid off after maturity of the respective requisitions by the responsible people.
- c) UGX 13,454,000 wage funds were for payment of the mandatory deductions from salary (PAYE, LST and others).

**Highlights of physical performance by end of the quarter**

1. Paid monthly salaries for 3 months to 36 staff
2. Trained 399 participants in safe use and handling of agro-chemicals
3. Trained 1,691 farming households in yield enhancement technologies
4. Conducted farm visits to 1,269 households.
5. Conducted data collection on fish capture and on farmed fish.
6. Sensitized 36 staff on HIV prevention and handling of stigma.
7. Facilitated all the 50 PDCs to conduct 1 quarterly meetings & monitoring.
8. Paid monthly house rent and bicycle allowances to 48 parish chiefs
9. Collected 2 motorcycles from MAAIF
10. Collected 113 Tablets and 113 Power banks for PDM.
11. Conducted environmental and social safeguards monitoring and supervision
12. Conducted 1 round of crop pest and disease surveillance and 6 mobile plant clinic sessions
13. Conducted deployment and monitoring of 40 tsetse-fly traps
14. Trained 350 farmers in formation and operation of Farmer Field Schools & formed 1 FFS
15. Conducted 40 farm visits un irrigation prog.



**VOTE: 904** Namayingo District

Quarter 2

**SECTION B : Summary by Department****Department: Health****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	6,480,446	6,777,741	3,387,899	52%	1,768,273
District Unconditional Grant Non-Wage	1,943	1,943	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	877,192	877,192	438,596	50%	219,298
Programme Conditional Grant - Wage Recurrent	5,601,311	5,898,605	2,949,303	53%	1,548,975
<b>Development Revenues</b>	1,002,569	1,212,742	542,417	54%	434,382
District Discretionary Equalisation Development Grant	60,000	60,000	0	0%	0
External Financing	618,463	782,885	280,595	45%	280,595
Programme Conditional Grant - Development	324,106	369,857	261,822	81%	153,786
<b>Total Revenues Shares</b>	<b>7,483,015</b>	<b>7,990,483</b>	<b>3,930,316</b>	<b>53%</b>	<b>2,202,655</b>

**B: Breakdown of Sub-SubProgramme Expenditures****Recurrent Expenditure**

Wage	5,601,311	5,898,605	2,879,112	51%	1,484,328
Non Wage	879,136	879,136	437,168	50%	229,217

**Development Expenditure**

Domestic Development	384,106	429,857	74,248	19%	74,248
External Financing	618,463	782,885	198,073,158	32%	176,173
<b>Total Expenditure</b>	<b>7,483,015</b>	<b>7,990,483</b>	<b>3,588,600</b>	<b>48%</b>	<b>1,963,966</b>

**C: Unspent Balances****Recurrent Balances**

Wage			71,619		
Non Wage			70,191		
			1,428		

**Development Balances**

Domestic Development			270,096		
External Financing			187,574		
			82,522		

**Total Unspent**

			341,715		
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**Summary of Department Revenues and Expenditure by Source**

**VOTE: 904** Namayingo District

Quarter 2

**SECTION B : Summary by Department**

By the end of quarter two of FY 2024/2025, the health department had cumulatively received UGX 3,930,316,000 representing 53% of the total approved budget. This was funded as follows;

- Programme conditional grant wage received UGX 2,949,303,000 representing 53% of the total budget.
- Programme grant non-wage received UGX 438,596,000 representing 50% of the total budget.
- External financing received UGX 280,595,000 (from GAVI and UNICEF) representing 45% of the total budget.
- Received UGX 261,822,000 development grant representing 81% of the total budget.

By the end of the second quarter, the department had cumulatively spent a total of UGX 3,589,236,000 representing 48% of the annual Total Budget.

- UGX 2,879,729,000 on wage representing 51%.
- UGX 437,168,000 on non-wage representing 50%.
- UGX 74,248,000 on domestic developments representing 19%.
- UGX 198,091,248 external financing (from GAVI and UNICEF) representing 32%.

**Reasons for unspent balances on the bank account**

At the end of the quarter the department had unspent balance of UGX 341,080,000 for wage, procurement of medical equipment for Lolwe HCIII, payment for remodeling of Dohwe HC II and implementation of UNICEF funded activities under the 2gether for SRHR project

**Highlights of physical performance by end of the quarter**

- 3569 children were vaccinated during BIG CATCH UP CAMPAIGN
- Carried out 56 integrated outreaches in all HFs
- Trained teachers and health workers on journey plus and whole school approach,
- Carried out 5 community dialogues in mutumba, Isinde, lolwe and Buswale
- Trained 16 DICAH members and held 1 quarterly DICAH Meeting
- Carried 4 radio talkshows
- Total OPD attendance was 59540 clients all treated.
- 28 HUMC meetings were conducted at public facilities.
- Paid salaries to 282 health workers and support staffs
- Bought office stationery.
- Carried out Vehicle maintenance (UG6726M, UG 7109M)
- Paid for electricity and Airtime.
- Carried out DHT meetings.
- Carried out financial management
- Carried out Mpox Risk communication in communities
- Carried out political monitoring of Health services
- Held Performance review meetings for all HFs and IPs.
- Carried out HIV behavioral change communication
- 243 environmental health visits
- Disease surveillance
- Monitoring of UGIFT projects

**VOTE: 904** Namayingo District

Quarter 2

**SECTION B : Summary by Department***Department: Education***B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	11,538,963	13,950,117	6,552,137	57%	3,455,542
District Unconditional Grant Non-Wage	1,887	1,887	1,887	100%	0
District Unconditional Grant Wage	57,253	57,253	28,627	50%	14,313
Locally Raised Revenues	878	878	600	68%	0
Other Transfers from Central Government	34,000	34,000	30,090	89%	30,090
Programme Conditional Grant - Non Wage Recurrent	2,622,696	2,622,696	874,232	33%	0
Programme Conditional Grant - Wage Recurrent	8,822,249	11,233,403	5,616,701	64%	3,411,139
<b>Development Revenues</b>	1,839,752	2,414,425	1,801,175	98%	1,187,924
Programme Conditional Grant - Development	1,839,752	2,414,425	1,801,175	98%	1,187,924
<b>Total Revenues Shares</b>	<b>13,378,715</b>	<b>16,364,542</b>	<b>8,353,311</b>	<b>62%</b>	<b>4,643,466</b>

**B: Breakdown of Sub-SubProgramme Expenditures**

<b>Recurrent Expenditure</b>					
Wage	8,879,502	11,290,656	5,251,940	59%	3,033,689
Non Wage	2,659,461	2,659,461	647,463	24%	602,008
<b>Development Expenditure</b>					
Domestic Development	1,839,752	2,414,425	276,178	15%	269,178
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>13,378,715</b>	<b>16,364,542</b>	<b>6,175,581</b>	<b>46%</b>	<b>3,904,875</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>			<b>652,734</b>	
Wage			393,388	
Non Wage			259,345	
<b>Development Balances</b>			<b>1,524,997</b>	
Domestic Development			1,524,997	
External Financing			0	
<b>Total Unspent</b>			<b>2,177,731</b>	

**VOTE: 904** Namayingo District

Quarter 2

**SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

By the end of quarter two of FY 2024/2025, the Education department had cumulatively received UGX 8,353,311,000 representing 62% of the total approved budget. Of these, Programme conditional grant wage received UGX 5,616,701,000 representing 64%, Programme grant non-wage received UGX 874,232,000 representing 33%, Other Transfers from Central Government were shs 30,090,000 which represents 89%, locally raised revenues trailed at at 68% budget performance. District Unconditional Grant Wage was at shs 28,627,000 which is 50% while 100% of the annual approved District Unconditional Grant Non-Wage was released in the first quarter and received UGX 1,801,175,000 of the Programme Conditional Grant – Development, representing 98%.

The department however cumulatively spent a total of UGX 6,176,510,000 representing 46% of the annual Total Budget, of which UGX 5,252,869,000 on wage representing 59%, UGX 647,463,000 on non-wage representing 24% and UGX 276,178,000 on domestic developments (15%).

**Reasons for unspent balances on the bank account**

The unspent wage was due to deductions as well as staff yet to be paid, while non wage was for school maintenance for which projects had just been handed over to the contractors while Domestic Development was for completion of construction works at Buhemba Seed School first contract, as well as both Buhemba and Mutumba Seed Schools additional construction works (including fencing, staff house construction, kitchen, sanitation facilities at each of the two schools) which were yet to start.

**Highlights of physical performance by end of the quarter**

- Monitored 42 primary schools and 3 secondary schools
- participated in co-curricular activities
- Inspected 72 primary schools and 5 secondary schools
- Monitored capital works for the project concluded in the previous fy
- Procured stationery, electricity and cleaning materials for office blocks.
- Paid salaries for primary and secondary schools' teaching and non-teaching staff for the government aided institutions
- Conducted ground breaking and site handover of construction projects at Lwangosia SS (5 stance lined pit latrine), a 3 classroom block at Lwangosia Primary School and a 5 stance lined pit latrine at Buchwera Primary School

**VOTE: 904** Namayingo District

Quarter 2

**SECTION B : Summary by Department****Department: Roads and Engineering****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	1,520,892	1,520,892	735,664	48%	429,697
District Unconditional Grant Non-Wage	0	0	0	0%	0
District Unconditional Grant Wage	83,868	83,868	41,934	50%	20,967
Other Transfers from Central Government	437,024	437,024	193,730	44%	158,730
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	500,000	50%	250,000
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>1,520,892</b>	<b>1,520,892</b>	<b>735,664</b>	<b>48%</b>	<b>429,697</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	83,868	83,868	41,884	50%	21,551
Non Wage	1,437,024	1,437,024	579,210	40%	391,490
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,520,892</b>	<b>1,520,892</b>	<b>621,093</b>	<b>41%</b>	<b>413,041</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>114,570</b>		
Wage			51		
Non Wage			114,520		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>114,570</b>		

**Summary of Department Revenues and Expenditure by Source**

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**VOTE: 904** Namayingo District

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**Quarter 2**

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**SECTION B : Summary by Department**

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By close of the second quarter, the department had cumulatively received shs 621,093,000 (41% budget performance) all of which was recurrent revenues. Of the recurrent revenue, shs 41,934,000 was for District Unconditional Grant Wage (50% budget performance), shs 193,730,000 was for Other Transfers from Central Government (URF and NOSP) (44% budget performance) while shs 500,000,000 was for Programme Conditional Grant - Non Wage Recurrent (50% budget performance).

Of these receipts, 99.9% of wage was spent while 83.5% of annual non-wage was spent, leaving the total departmental expenditure at 41% of the annual budget, up from 18% in the first quarter.

**Reasons for unspent balances on the bank account**

The department had funds for monitoring and supervision of road works on the NoSP funded roads which were still under procurement process, rehabilitation of roads under routine mechanized maintenance which were not done due to competing priorities for the available road equipment.

**Highlights of physical performance by end of the quarter**

Worked on Mwangi - Kandenge - Singila road (16km) in Lolwe Island Sub-county, Nairobi - Kampala - Tanganyika - Mawa road in Banda Town council and bridging of lumboka swamp crossing in Buswale sub-county as well as the Mechanical imprest for the road equipment ranging from the wheel loader, motor grader, roller, dump trucks and the water bouser

**VOTE: 904** Namayingo District

Quarter 2

**SECTION B : Summary by Department***Department: Water***B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	128,608	128,608	67,179	52%	35,513
District Unconditional Grant Non-Wage	1,943	1,943	3,847	198%	3,847
District Unconditional Grant Wage	51,858	51,858	25,929	50%	12,965
Programme Conditional Grant - Non Wage Recurrent	74,806	74,806	37,403	50%	18,702
<b>Development Revenues</b>	971,613	1,191,393	867,522	89%	543,651
Programme Conditional Grant - Development	956,798	1,176,579	857,646	90%	538,713
Transitional Conditional Grant - Development	14,815	14,815	9,877	67%	4,938
<b>Total Revenues Shares</b>	<b>1,100,221</b>	<b>1,320,002</b>	<b>934,702</b>	<b>85%</b>	<b>579,164</b>

**B: Breakdown of Sub-SubProgramme Expenditures**

<b>Recurrent Expenditure</b>					
Wage	51,858	51,858	25,929	50%	12,995
Non Wage	76,750	76,750	41,250	54%	24,460
<b>Development Expenditure</b>					
Domestic Development	971,613	1,191,393	411,324	42%	302,694
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,100,221</b>	<b>1,320,002</b>	<b>478,503</b>	<b>43%</b>	<b>340,148</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>					
Wage			0		
Non Wage			0		
<b>Development Balances</b>					
Domestic Development			456,199		
External Financing			0		
<b>Total Unspent</b>			<b>456,199</b>		

**Summary of Department Revenues and Expenditure by Source**

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**VOTE: 904** Namayingo District

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**Quarter 2**

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**SECTION B : Summary by Department**

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The Water department cumulatively received UGX 934,702,000 for Quarter two, representing 85% of the total approved budget released. UGX 25,929,000 was Wage, UGX 37,403,000 was Programme Conditional Grant - Non Wage Recurrent, while UGX 857,646,000 was Programme Conditional Grant - Development and UGX 9,877 ,000 was Transitional Development Grant.

The department cumulatively spent UGX 25,929,000 Wage, UGX 41,250,000 on recurrent expenditures, and UGX 411,324,000 on development projects

**Reasons for unspent balances on the bank account**

Most of the unspent funds were for development projects, which were still undergoing the procurement process, before service providers can commence on works

**Highlights of physical performance by end of the quarter**

- Held one District Water and Sanitation Advocacy meeting
- Held one District Water and Sanitation Coordination Committee meeting
- Held 9 Sub County Advocacy meetings and social mobilizers' meetings
- Carried out ESIA for proposed development projects
- Carried out Quarterly monitoring of water sources in the district



**VOTE: 904** Namayingo District

Quarter 2

**SECTION B : Summary by Department***Department: Natural Resources***B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	427,045	427,045	214,710	50%	105,055
District Unconditional Grant Non-Wage	12,146	12,146	6,073	50%	3,037
District Unconditional Grant Wage	359,031	359,031	179,515	50%	89,758
Locally Raised Revenues	6,825	6,825	4,600	67%	0
Programme Conditional Grant - Non Wage Recurrent	49,043	49,043	24,522	50%	12,261
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>427,045</b>	<b>427,045</b>	<b>214,710</b>	<b>50%</b>	<b>105,055</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	359,031	359,031	179,515	50%	89,943
Non Wage	68,014	68,014	26,791	39%	14,657
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>427,045</b>	<b>427,045</b>	<b>206,307</b>	<b>48%</b>	<b>104,600</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>8,403</b>		
Wage			0		
Non Wage			8,403		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>8,403</b>		

**Summary of Department Revenues and Expenditure by Source**

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**VOTE: 904** Namayingo District

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**Quarter 2**

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**SECTION B : Summary by Department**

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By the end of Quarter One, the department had received UGX 214,710,000, representing 50% of the total approved budget for FY 2024/2025. Of this, UGX 179,515,000 was Wage, while UGX 26,791,000 was Non Wage revenues.

The department spent UGX 89,573,000 on Wage, and UGX 26,791,000 on Non Wage activities, leaving a balance of UGX 8,403,000 unspent

**Reasons for unspent balances on the bank account**

The unspent balances were for activities that were still on-going by the time the quarter ended, while some the funds for procurement of tree seedlings were left due to the bad weather at the time and shall be used during the first rains of March/April 2025.

**Highlights of physical performance by end of the quarter**

Carried out Environmental and Social Impact Assessments for capital works

Carried out monitoring and supervision of mitigation measures for development activities carried out in Quarter of FY 2023/2024.

Carried out technical backstopping of tree farmers in the district

Held patrols against illegal forestry activities in the district

Carried out mobilization and assessment of farmers in readiness for tree planting

Held one physical planning meeting

Carried out sensitization of community members on physical planning

Handled litigation matters related to land in the district

Carried out surveying of land and sensitization on land tenure management

Monthly patrols against illegal forestry activities, and revenue collection from charcoal and timber produce

**VOTE: 904** Namayingo District

Quarter 2

**SECTION B : Summary by Department***Department: Community Based Services***B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	348,062	364,405	187,700	54%	70,323
District Unconditional Grant Non-Wage	22,863	22,863	11,432	50%	5,716
District Unconditional Grant Wage	198,453	198,453	99,226	50%	49,613
Locally Raised Revenues	5,778	5,778	3,700	64%	0
Other Transfers from Central Government	67,339	83,681	46,527	69%	1,587
Programme Conditional Grant - Non Wage Recurrent	53,629	53,629	26,815	50%	13,407
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>348,062</b>	<b>364,405</b>	<b>187,700</b>	<b>54%</b>	<b>70,323</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	198,453	198,453	96,392	49%	48,694
Non Wage	149,609	165,952	80,718	54%	27,113
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>348,062</b>	<b>364,405</b>	<b>177,110</b>	<b>51%</b>	<b>75,807</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>10,590</b>		
Wage			2,834		
Non Wage			7,756		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>10,590</b>		

**Summary of Department Revenues and Expenditure by Source**

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**VOTE: 904** Namayingo District**Quarter 2**

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**SECTION B : Summary by Department**

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By close of quarter one, the department had receive shs 177,110,000 (51 % budget performance).  
of the total Cumulative overturn, 10,590,000/= was unspent

**Reasons for unspent balances on the bank account**

The department had unspent recurrent funds for interventions that were implemented but pending payment, expected for quarter two

**Highlights of physical performance by end of the quarter**

Monitoring and Support Supervision of the Groups under SMP, Transfer Funds to SMP Groups, Refresher Training of CEG Facilitators, support library services at the Community Learning Centers, Conduct quarterly joint monitoring and support supervision, Conduct training of CDOs on child protection and safeguarding, Commemorate the Day of the African Child, Placing and settling children to reformatory Centre's and remand homes attend court sessions, Carried out Social inquiries, Carry out routine Inspection and monitoring of institutions and work places, Conducting Registration of Workplaces in the District and Verification of Labour Unions, Conduct Community sensitisation on Child Labour, Monitor and supervise Lower Local Government Department staff and activities, Conduct training of District Women Council on their roles and responsibilities and Conduct Community dialogue meetings on Property

**VOTE: 904** Namayingo District

Quarter 2

**SECTION B : Summary by Department****Department: Planning****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	107,240	107,240	53,785	50%	24,017
District Unconditional Grant Non-Wage	48,069	48,069	24,035	50%	12,017
District Unconditional Grant Wage	48,000	48,000	24,000	50%	12,000
Locally Raised Revenues	11,171	11,171	5,750	51%	0
<b>Development Revenues</b>	256,210	256,210	206,993	81%	105,857
District Discretionary Equalisation Development Grant	256,210	256,210	206,993	81%	105,857
<b>Total Revenues Shares</b>	<b>363,450</b>	<b>363,450</b>	<b>260,778</b>	<b>72%</b>	<b>129,874</b>

**B: Breakdown of Sub-SubProgramme Expenditures****Recurrent Expenditure**

Wage	48,000	48,000	24,000	50%	12,025
Non Wage	59,240	59,240	29,517	50%	14,784

**Development Expenditure**

Domestic Development	256,210	256,210	66,200	26%	44,538
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>363,450</b>	<b>363,450</b>	<b>119,717</b>	<b>33%</b>	<b>71,347</b>

**C: Unspent Balances****Recurrent Balances**

Wage			267		
Non Wage			0		
			267		

**Development Balances**

Domestic Development			140,794		
External Financing			0		
<b>Total Unspent</b>			<b>141,061</b>		

**Summary of Department Revenues and Expenditure by Source**

**VOTE: 904 Namayingo District****Quarter 2****SECTION B : Summary by Department**

By close of second quarter of fy 2024/25, the department had received accumulative total of ush 261,958,000 representing 72% of the total annual budget, of which shs 53,785,000 (50%) was recurrent revenues while shs 208,173,000 (81%) was Development Revenues which was specifically District Discretionary Equalisation Development Grant. Of the received recurrent revenues, District Unconditional Grant Non-Wage and District Unconditional Grant Wage were 50% of the expected while 51% of the Locally Raised Revenues was received

The department spent 33% of annual expenditure, 50% cumulative expenditure for both wage and non-wage recurrent revenues. However, only 26% of the annual development budget was spent was cumulatively spent.

The Department had a total unspent balance of 142,241,000 of which 141,974,000 was District Discretionary Equalisation Development Grant balances whereas 267,000 was recurrent balances.

**Reasons for unspent balances on the bank account**

The unspent balances for DDEG was funds for capitals projects that included Procurement of multi-purpose printer, One laptop and 2 CPUs, Emptying and face-lifting of pit latrine, Construction of lined pit latrines and rehabilitation of water borne toilet as well as two health facilities. By the close of the quarter the projects were still ongoing while procurement of Laptop, Printer and CPUs was still undergoing procurement process.

**Highlights of physical performance by end of the quarter**

Rehabilitated and maintained 5kms of Bumeru C to Irrigation Site road

Carried out supervision of road works

Prepared and submitted HIV & AIDS activity reports to line agencies as required by the HIV focal person.

Carried out assessment of Singila and Bumalenge HCII that are planned for renovation

Conducted a budget conference for FY 2025/26 in which priorities were generated.

Conducted Desk and Field Appraisal for projects identified during the Budget Conference.

Held DTPC meetings for the months of October, November and December

Coordinated national assessment for Higher Local Government by the office prime minister

Conducted a workstation and prepared and submitted Q1 PBS to Ministry of Finance Planning and Economic Development.

Conducted political and Departmental monitoring of DDEG funded projects

Purchased and installed computer software and hardware.

Purchased fuel for department coordination and running

Attended the district technical and political retreat in Mbale.

**VOTE: 904** Namayingo District

Quarter 2

**SECTION B : Summary by Department****Department: Internal Audit****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	31,592	31,592	17,130	54%	6,715
District Unconditional Grant Non-Wage	15,575	15,575	7,788	50%	3,894
District Unconditional Grant Wage	11,284	11,284	5,642	50%	2,821
Locally Raised Revenues	4,732	4,732	3,700	78%	0
<b>Development Revenues</b>	1,400	1,400	1,400	100%	1,400
District Discretionary Equalisation Development Grant	1,400	1,400	1,400	100%	1,400
<b>Total Revenues Shares</b>	<b>32,992</b>	<b>32,992</b>	<b>18,530</b>	<b>56%</b>	<b>8,115</b>

**B: Breakdown of Sub-SubProgramme Expenditures**

<b>Recurrent Expenditure</b>					
Wage	11,284	11,284	5,642	50%	2,844
Non Wage	20,307	20,307	11,488	57%	4,594
<b>Development Expenditure</b>					
Domestic Development	1,400	1,400	1,400	100%	1,400
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>32,992</b>	<b>32,992</b>	<b>18,530</b>	<b>56%</b>	<b>8,837</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>					
Wage			0		
Non Wage			0		
<b>Development Balances</b>					
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>0</b>		

**Summary of Department Revenues and Expenditure by Source**

By close of quarter two, the department had received shs 18,530,000(56% budget performance) of which 18,530,000(56%) of which 17,130,000(54%) and 1,400,000(100%). The department spent a total of 18,530,000(56%), 5,642,000 (50%) as wage, 11,488,000(57%) as Non-wage and 1,400,000(100%). At the end of Q2 the department did not have any unspent balances

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# VOTE: 904 Namayingo District

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Quarter 2

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## SECTION B : Summary by Department

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### Reasons for unspent balances on the bank account

There was no unspent balances

### Highlights of physical performance by end of the quarter

Submitted mandatory audit report to Line Ministries

Audited 10 Lower local governments

Verified maintained roads

Subscribed to Auditor's association

Attended auditors' association in Hoima

Paid salaries for one male staff for the period of October to December

Purchased Office cleaning materials

Verified DDEG projects



**VOTE: 904** Namayingo District

Quarter 2

**SECTION B : Summary by Department****Department: Trade, Industry and Local Development****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	77,861	77,861	39,445	51%	18,232
District Unconditional Grant Non-Wage	15,775	15,775	7,788	49%	3,894
District Unconditional Grant Wage	38,022	38,022	19,011	50%	9,505
Locally Raised Revenues	4,732	4,732	2,980	63%	0
Programme Conditional Grant - Non Wage Recurrent	19,332	19,333	9,666	50%	4,833
<b>Development Revenues</b>	6,477	6,477	4,318	67%	2,159
Programme Conditional Grant - Development	6,477	6,477	4,318	67%	2,159
<b>Total Revenues Shares</b>	<b>84,339</b>	<b>84,339</b>	<b>43,763</b>	<b>52%</b>	<b>20,391</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	38,022	38,022	18,846	50%	9,480
Non Wage	39,840	39,840	19,812	50%	11,996
<b>Development Expenditure</b>					
Domestic Development	6,477	6,477	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>84,339</b>	<b>84,339</b>	<b>38,658</b>	<b>46%</b>	<b>21,476</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>787</b>		
Wage			165		
Non Wage			622		
<b>Development Balances</b>			<b>4,318</b>		
Domestic Development			4,318		
External Financing			0		
<b>Total Unspent</b>			<b>5,105</b>		

**Summary of Department Revenues and Expenditure by Source**

By close of second quarter, the department had receive shs 43,763,000 (52% budget performance) of which shs 39,445,000 was recurrent revenues while shs 4,318,000 was for development. The department's total expenditure was 38,658,000. The department had unspent balance of 5,105,000.

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**VOTE: 904** Namayingo District

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**Quarter 2**

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**SECTION B : Summary by Department**

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**Reasons for unspent balances on the bank account**

The unspent balances was funds meant for procurement of furniture in the tourism office; some of the money was not released so we are waiting for all the money to be released so that the procurement process can be done together.

**Highlights of physical performance by end of the quarter**

- Travelled to solicitor General's office to submit request for nomination of representative to PPP project team.
- Supported community tourism enterprises/groups in Lolwe and Buhemba
- Profiled rock gongs, engravings, cupules and paintings in Lolwe
- Carried out tourism infrastructure and amenities needs assessment surveys in Bukana and Buswale sub-counties
- Sensitizations conducted on revamping warehouse receipting system
- Conducted radio talk show and traders meetings on business registration in Lolwe and Bukana
- Sensitized PDM cooperative members on HIV prevention and care in NTC, Buhemba, Bukana and Sigulu
- Trained PDM cooperative members in Entrepreneurship and financial literacy in NTC, Buhemba, Bukana and Sigulu.
- Attended exit meeting for Audit of 2023/2024 by Auditor General in Jinja
- Submitted PDM SACCO leadership information to Ministry of Local Government
- Travelled to ministry of trade, industry and cooperatives for consultation on cooperative laws.

**VOTE: 904** Namayingo District

**Quarter 2**

**B2 : Outputs and Expenditure in the Quarter**

*Department: 010 Administration*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Administration and Management

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
221008 Information and Communication Technology Supplies.		5,100	0
	<b>Total for Budget Output</b>	<b>5,100</b>	<b>0</b>
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	5,100	0
	Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
227001 Travel inland		5,000	0
	<b>Total for Budget Output</b>	<b>5,000</b>	<b>0</b>
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	5,000	0
	Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 000056 Data Management

PIAP Output: 10050101X Compliance to land use frameworks and orderly development

NA

**VOTE: 904** Namayingo District

Quarter 2

**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	500
<b>Total for Budget Output</b>	<b>2,000</b>	<b>500</b>
Wage	0	0
Non-Wage	2,000	500
GoU Dev	0	0
Ext Finance	0	0

**Programme: 12 Human Capital Development****SubProgramme: 01 Education, Sports and skills****Budget Output: 320003 Assets and Facilities Management**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	487	300
227001 Travel inland	3,400	300
227004 Fuel, Lubricants and Oils	1,900	0
263402 Transfer to Other Government Units	224,029	0
<b>Total for Budget Output</b>	<b>229,816</b>	<b>600</b>
Wage	0	0
Non-Wage	5,787	600
GoU Dev	224,029	0
Ext Finance	0	0

**Programme: 14 Public Sector Transformation****SubProgramme: 03 Human Resource Management****Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity****PIAP Output: 14050302X Decentralized management of salary, pension and gratuity strengthened**

Paid all staff on Administration payroll for the months of Nil  
Oct, Nov and Dec2024 by the last day of every single month.

# VOTE: 904 Namayingo District

Quarter 2

**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	810,527	204,554
273105 Gratuity	576,075	144,019
<b>Total for Budget Output</b>	<b>1,386,603</b>	<b>348,573</b>
Wage	810,527	204,554
Non-Wage	576,075	144,019
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 390012 Implementation of Pension Reforms**

**PIAP Output: 14050304X The Public Service Pension Fund/ Scheme established and operationalized**

Paid pensioners for both retirees who accessed pension payroll as well as all the eligible pensioners on pension payroll for the months of Oct, Nov and Dec, 2024

N/A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
273104 Pension	708,827	156,996
<b>Total for Budget Output</b>	<b>708,827</b>	<b>156,996</b>
Wage	0	0
Non-Wage	708,827	156,996
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 390014 Development and Operationalion of Human Resource System**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,000	6,980
<b>Total for Budget Output</b>	<b>7,000</b>	<b>6,980</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	7,000	6,980
Ext Finance	0	0

**VOTE: 904** Namayingo District

Quarter 2

**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Programme: 15 Community Mobilization And Mindset Change</b>		
<b>SubProgramme: 01 Community sensitization and empowerment</b>		
<b>Budget Output: 000013 HIV/AIDS Mainstreaming</b>		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	1,000	0	
<b>Total for Budget Output</b>	<b>1,000</b>	<b>0</b>	
Wage	0	0	
Non-Wage	1,000	0	
GoU Dev	0	0	
Ext Finance	0	0	

**Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000005 Human Resource Management****PIAP Output: 16060504X Human Resource management services**

Paid 68 staff salaries for the months of Oct, Nov &amp; Dec Nil

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221008 Information and Communication Technology Supplies.	3,544	0	
221009 Welfare and Entertainment	2,000	0	
221011 Printing, Stationery, Photocopying and Binding	3,000	1,500	
221012 Small Office Equipment	400	0	
227001 Travel inland	10,000	10,000	
273102 Incapacity, death benefits and funeral expenses	10,000	1,000	
<b>Total for Budget Output</b>	<b>28,944</b>	<b>12,500</b>	
Wage	0	0	
Non-Wage	28,944	12,500	
GoU Dev	0	0	
Ext Finance	0	0	

**Budget Output: 000007 Procurement and Disposal Services**

# VOTE: 904 Namayingo District

Quarter 2

**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 16060508X Procurement and disposal of Assets managed</b>		
	Facilitated SPO to carry out market assessment, Procured 50 reams of printing Papers, Facilitated procurement officer to submit procurements documents to the MoLG, MoFPED & PPDA	NIL

**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	500	0
221011 Printing, Stationery, Photocopying and Binding	2,100	1,050
221012 Small Office Equipment	620	0
221017 Membership dues and Subscription fees.	581	0
227001 Travel inland	4,500	3,300
227004 Fuel, Lubricants and Oils	1,000	749
<b>Total for Budget Output</b>	<b>9,301</b>	<b>5,099</b>
Wage	0	0
Non-Wage	9,301	5,099
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000008 Records Management**

<b>PIAP Output: 16060510X Records management</b>		
	40 FILE FOLDERS PROCURED TO ENABLE EFFICIENT FILING, FACILITATED DELIVERY MAILS, PURCHASED OFFICE TRAY, STAPLING MACHINE & PUNCHING MACHINE TO MAINTAIN THE REGISTRY ORGANIZED, AIRTIME FOR INFORMATION DISEMINATION & CALLING, CLEANING MATERIALS	N/A

**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	300	150
221011 Printing, Stationery, Photocopying and Binding	500	250
221012 Small Office Equipment	500	375
222001 Information and Communication Technology Services.	300	150
224004 Beddings, Clothing, Footwear and related Services	1,096	375

**VOTE: 904** Namayingo District

Quarter 2

**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	3,450	898
<b>Total for Budget Output</b>	<b>6,146</b>	<b>2,198</b>
Wage	0	0
Non-Wage	6,146	2,198
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000011 Communication and Public Relations****PIAP Output: 16060509X Public Relations Managed**

Facilitated the documentation of fish farmers & small scale irrigation schemes in Dohwe & mulwanda sites, Procured for Airtime for office coordination and Procured 68 copies of news vision to convey current information Nil

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	480	240
222001 Information and Communication Technology Services.	1,297	600
227001 Travel inland	3,100	1,000
<b>Total for Budget Output</b>	<b>4,877</b>	<b>1,840</b>
Wage	0	0
Non-Wage	4,877	1,840
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000014 Administrative and Support Services****PIAP Output: 16060502X Administrative support services enhanced**

Facilitated Sen Lands Officer to handle court cases at iganga court, Facilitated PAS to the Auditors General Office, Funded meals for the 6 DEC members, Facilitated CAO to the exit meeting on pension Audit & ULGA, Bought 217.7 ltrs fuel for UGFIT monitoring Nil

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	1,383	346



**VOTE: 904** Namayingo District

Quarter 2

**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,500	625
221020 Litigation and related expenses	2,000	1,000
222001 Information and Communication Technology Services.	1,000	0
223005 Electricity	1,500	300
223006 Water	1,000	500
224004 Beddings, Clothing, Footwear and related Services	800	400
225101 Consultancy Services	39,319	0
227001 Travel inland	5,600	2,250
227004 Fuel, Lubricants and Oils	9,200	3,300
228002 Maintenance-Transport Equipment	5,000	950
263402 Transfer to Other Government Units	264,643	150,667
<b>Total for Budget Output</b>	<b>332,945</b>	<b>160,338</b>
Wage	0	0
Non-Wage	332,945	85,661
GoU Dev	0	74,676
Ext Finance	0	0

**SubProgramme: 06 Democratic Processes****Budget Output: 000019 ICT Services****PIAP Output: 16030101X Administrative and ICT support services enhanced**

NA

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	500
221011 Printing, Stationery, Photocopying and Binding	508	0
221012 Small Office Equipment	736	300
222001 Information and Communication Technology Services.	6,640	2,100
227001 Travel inland	483	300
<b>Total for Budget Output</b>	<b>10,367</b>	<b>3,200</b>
Wage	0	0
Non-Wage	10,367	3,200
GoU Dev	0	0

**VOTE: 904** Namayingo District

Quarter 2

**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0

**Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme****PIAP Output: 18020404X Capacity built in multi program planning and implementation of interventions along the value chain**

Transferred LR to all the 11 LLGs NA

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	238,542	96,286
<b>Total for Budget Output</b>	<b>238,542</b>	<b>96,286</b>
Wage	0	0
Non-Wage	238,542	96,286
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring****Budget Output: 000027 Programme Working Group Secretariat Services****PIAP Output: 18011204X Effective PSD Program Secretariat**

Paid 1,200,000 for the district headquarters security, NA  
 procured office cleaning materials, conducted monitoring of  
 LLGs, conducted consultations with line ministries by  
 CAO's Office, conducted LLG backstopping and capacity  
 building support in supervision

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,236	1,000
221011 Printing, Stationery, Photocopying and Binding	2,500	0
221012 Small Office Equipment	1,000	500
221017 Membership dues and Subscription fees.	5,000	0
222001 Information and Communication Technology Services.	500	0
223004 Guard and Security services	4,800	0
224004 Beddings, Clothing, Footwear and related Services	1,000	420
225204 Monitoring and Supervision of capital work	15,000	3,750
227001 Travel inland	7,500	1,140

**VOTE: 904** Namayingo District

**Quarter 2**

*Department: 010 Administration*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	6,051	1,012
<b>Total for Budget Output</b>	<b>47,587</b>	<b>7,822</b>
Wage	0	0
Non-Wage	45,587	7,822
GoU Dev	2,000	0
Ext Finance	0	0
<b>Total for Department</b>	<b>3,024,056</b>	<b>802,932</b>
Wage	810,527	204,554
Non-Wage	1,970,400	516,722
GoU Dev	243,129	81,656
Ext Finance	0	0

**VOTE: 904** Namayingo District

Quarter 2

**Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Financial Management and Accountability (LG)</b>		
<b>Programme: 18 Development Plan Implementation</b>		
<b>SubProgramme: 02 Resource Mobilization and Budgeting</b>		
<b>Budget Output: 000004 Finance and Accounting</b>		
<b>PIAP Output: 18010601X Tax compliance improved through increased efficiency in revenue administration</b>		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221009 Welfare and Entertainment	2,000	0	
221011 Printing, Stationery, Photocopying and Binding	6,594	4,245	
227001 Travel inland	14,477	2,181	
228002 Maintenance-Transport Equipment	600	290	
<b>Total for Budget Output</b>	<b>23,672</b>	<b>6,716</b>	
Wage	0	0	
Non-Wage	23,672	6,716	
GoU Dev	0	0	
Ext Finance	0	0	

**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 18040604X Oversight Monitoring Reports of NDP III Programs produced**

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	2,000	0	
221003 Staff Training	2,852	700	
221008 Information and Communication Technology Supplies.	3,000	350	
221009 Welfare and Entertainment	1,787	0	
221011 Printing, Stationery, Photocopying and Binding	2,800	865	
221017 Membership dues and Subscription fees.	500	0	
223001 Property Management Expenses	840	420	
223005 Electricity	8,000	2,000	
224001 Medical Supplies and Services	600	0	
227001 Travel inland	13,525	2,577	

**VOTE: 904** Namayingo District

Quarter 2

**Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	5,700	1,500
228002 Maintenance-Transport Equipment	6,000	1,461
228004 Maintenance-Other Fixed Assets	5,700	310
<b>Total for Budget Output</b>	<b>53,305</b>	<b>10,182</b>
Wage	0	0
Non-Wage	53,305	10,182
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000061 Management of Government Accounts****PIAP Output: 18011607X IPSAS Accrual accounting adopted across Government**

NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	156,000	39,000	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	840	0	
221011 Printing, Stationery, Photocopying and Binding	1,200	232	
221012 Small Office Equipment	569	395	
221014 Bank Charges and other Bank related costs	294	0	
223006 Water	482	0	
227001 Travel inland	6,980	4,090	
<b>Total for Budget Output</b>	<b>166,365</b>	<b>43,716</b>	
Wage	156,000	39,000	
Non-Wage	10,365	4,716	
GoU Dev	0	0	
Ext Finance	0	0	
<b>Total for Department</b>	<b>243,341</b>	<b>60,614</b>	
Wage	156,000	39,000	
Non-Wage	87,341	21,614	
GoU Dev	0	0	
Ext Finance	0	0	

# VOTE: 904 Namayingo District

Quarter 2

**Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Legislation and Oversight

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

N / A

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
224004 Beddings, Clothing, Footwear and related Services	2,000	500
<b>Total for Budget Output</b>	<b>2,000</b>	<b>500</b>
Wage	0	0
Non-Wage	2,000	500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

N / A

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	10,000	2,000
<b>Total for Budget Output</b>	<b>10,000</b>	<b>2,000</b>
Wage	0	0
Non-Wage	10,000	2,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000078 Land Management

PIAP Output: 06071001X Capacity of Land Management Institutions (state and non-state actors) strengthened

Tow land board held	held two land board meetings, procured stationery, procured	N/A
Procured Office cleaning materials	fuel for the secretary land board, procured meals during the	
Procured stationery	meetings and procured cleaning mistrals for the office of	
	land board.	

**VOTE: 904** Namayingo District

Quarter 2

**Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,608	1,625
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	400	100
224004 Beddings, Clothing, Footwear and related Services	1,000	250
227001 Travel inland	1,000	490
227004 Fuel, Lubricants and Oils	2,000	500
<b>Total for Budget Output</b>	<b>12,008</b>	<b>2,965</b>
Wage	0	0
Non-Wage	12,008	2,965
GoU Dev	0	0
Ext Finance	0	0

**Programme: 14 Public Sector Transformation****SubProgramme: 03 Human Resource Management****Budget Output: 000049 Recruitment services****PIAP Output: 14050303X Competence-based recruitment systems instituted in the Public Service**

Recruitment of new staff held	Run both external l and internal adverts to fill the vacant	N/A
Procured stationery	positions, procured fuel to the office of the chairperson DSC,	
Procured office cleaning materials	procured meals and refreshment during the meetings ,	
Procured Fuel to the DSC chairperson	procured stationery, procured cleaning materials, paid retainer fees to DSC	

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,000	3,075
221001 Advertising and Public Relations	3,000	1,500
221004 Recruitment Expenses	4,000	1,860
221007 Books, Periodicals & Newspapers	422	0
221008 Information and Communication Technology Supplies.	6,700	1,600
221009 Welfare and Entertainment	2,000	510
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	1,078	0
221017 Membership dues and Subscription fees.	1,000	250

**VOTE: 904** Namayingo District

Quarter 2

**Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	800	0
224004 Beddings, Clothing, Footwear and related Services	2,000	500
227001 Travel inland	2,000	400
227004 Fuel, Lubricants and Oils	8,000	2,000
273103 Retrenchment costs	3,000	0
<b>Total for Budget Output</b>	<b>43,000</b>	<b>11,695</b>
Wage	0	0
Non-Wage	18,000	3,150
GoU Dev	25,000	8,545
Ext Finance	0	0

**Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000007 Procurement and Disposal Services**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	1,000
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	500
<b>Total for Budget Output</b>	<b>5,000</b>	<b>1,500</b>
Wage	0	0
Non-Wage	5,000	1,500
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 16060503X HIV/AIDS Activities mainstreamed**

One council and four Standing committees held      Held one council meeting      N/A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	4,810	0



**VOTE: 904** Namayingo District

Quarter 2

**Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>4,810</b> <b>0</b>
	Wage	0      0
	Non-Wage	4,810      0
	GoU Dev	0      0
	Ext Finance	0      0

**SubProgramme: 03 Policy and Legislation Processes****Budget Output: 010008 Capacity Strengthening****PIAP Output: 16060403X Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international**

aid salaries to five staff, monthly payment to elected political leaders both at the district and the lower local government and in total were 21 out of which 8 were females and 13 were males.  
paid Ex-Gratia and Honoraraia to lower local government

Paid salaries to five staff, paid monthly allowances to elected leaders both at the district and LLGs and in total were 21 of which 8 were females and 13 were males . paid ex-gratia and Honoria to LC Is and LC IIs

N/A

**Expenditures incurred in the Quarter to deliver outputs***UShs Thousand*

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	115,174	45,236
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	69,165	17,500
211107 Boards, Committees and Council Allowances	23,503	4,660
221007 Books, Periodicals & Newspapers	1,181	0
221008 Information and Communication Technology Supplies.	1,282	385
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	1,600	400
222001 Information and Communication Technology Services.	996	0
223005 Electricity	1,000	250
227001 Travel inland	5,410	1,535
227004 Fuel, Lubricants and Oils	51,800	17,010
228002 Maintenance-Transport Equipment	6,000	461
	<b>Total for Budget Output</b>	<b>279,110</b> <b>87,937</b>
	Wage	0      0
	Non-Wage	279,110      87,937
	GoU Dev	0      0
	Ext Finance	0      0

**SubProgramme: 05 Anti-Corruption and Accountability****Budget Output: 000001 Audit and Risk Management**

# VOTE: 904 Namayingo District

Quarter 2

**Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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N / A

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,280	3,390
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	1,972	500
227001 Travel inland	5,000	2,805
227004 Fuel, Lubricants and Oils	2,000	500
<b>Total for Budget Output</b>	<b>20,252</b>	<b>7,195</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	20,252	7,195
Ext Finance	0	0

**Programme: 18 Development Plan Implementation**

**SubProgramme: 02 Resource Mobilization and Budgeting**

**Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme**

**PIAP Output: 18020404X Capacity built in multi program planning and implementation of interventions along the value chain**

Held three PAC meetings	Held four PAC meetings, conducted filed vists to ascertain	N/A
Discussed the internal Audit reports and the Auditor general reports	value for money , procured meals and refreshment during the meetings, submitted the mandatory reports to the line ministries	
Conducted the field monitoring to ascertain value for money in the district		

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	185,796	48,624
<b>Total for Budget Output</b>	<b>185,796</b>	<b>48,624</b>
Wage	185,796	48,624
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>561,976</b>	<b>162,416</b>
Wage	185,796	48,624
Non-Wage	330,929	98,052

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**VOTE: 904** Namayingo District

**Quarter 2**

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GoU Dev	45,252	15,740
Ext Finance	0	0

**VOTE: 904** Namayingo District

Quarter 2

**Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Agricultural Extension</b>		
<b>Programme: 01 Agro-Industrialization</b>		
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>		
<b>Budget Output: 000006 Planning and Budgeting services</b>		
<b>PIAP Output: 01060204X Institutional coordination &amp; management strengthened</b>		
1,500 farming households trained in modern farming technologies	1,691 farming households trained in various crop, livestock and fisheries production technologies through demonstrations.	High turn up of the farmers led to increased number trained.

Expenditures incurred in the Quarter to deliver outputs			<i>US\$ Thousand</i>
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	39,681	9,505	
<b>Total for Budget Output</b>	<b>39,681</b>	<b>9,505</b>	
Wage	0	0	
Non-Wage	39,681	9,505	
GoU Dev	0	0	
Ext Finance	0	0	

**Budget Output: 010015 Extension services****PIAP Output: 01041101X Extension workers trained in entire value chain focused skills**

monthly salaries paid to 36 staff for 3 months	Monthly salaries paid to 36 Agricultural Extension staff (6 females & 30 males) for 3 months	No variation
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Expenditures incurred in the Quarter to deliver outputs			<i>US\$ Thousand</i>
Item	Approved Budget	Spent	
211101 General Staff Salaries	1,512,619	379,032	
221011 Printing, Stationery, Photocopying and Binding	8,000	3,075	
227001 Travel inland	53,500	15,451	
<b>Total for Budget Output</b>	<b>1,574,119</b>	<b>397,558</b>	
Wage	1,512,619	379,032	
Non-Wage	61,500	18,526	
GoU Dev	0	0	
Ext Finance	0	0	

**Budget Output: 010016 Farmer mobilisation and sensitisation**

**VOTE: 904** Namayingo District

Quarter 2

**Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 01041202X Farmers sensitised on productivity enhancement technologies**

Demonstrations on control of fruit flies in 266 acres of fruit gardens (mangoes, water melons, tomatoes) using 4,000 fruit fly traps containing Methyl Euganol pheromone and liquid lava conducted, 72 kg of maize seed (DK 777, Longe 10 H & Longe 5) procured

**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	3,500	900
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
<b>Total for Budget Output</b>	<b>4,500</b>	<b>900</b>
Wage	0	0
Non-Wage	4,500	900
GoU Dev	0	0
Ext Finance	0	0

**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 1203010502X "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

NA

**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,294	1,294
<b>Total for Budget Output</b>	<b>1,294</b>	<b>1,294</b>
Wage	0	0
Non-Wage	1,294	1,294
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 20 Agricultural Production****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000006 Planning and Budgeting services**

**VOTE: 904** Namayingo District

Quarter 2

**Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 01060102X Enabled agricultural extension supervision system developed and operationalised</b>		
1 round of mobile plant clinics and pest and disease surveillance conducted in crops and livestock	Conducted 1 round of crop pest & disease surveillance and 6 mobile plant clinic sessions in the district.	No variation

**PIAP Output: 01060203X Enabled agricultural extension supervision system developed and operationalised**

2 Departmental vehicles and 10 motorcycles serviced, maintained and repaired.	2 departmental vehicles and 12 motorcycles were repaired, serviced and maintained for 1 quarter.	No variation
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**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	47,549	11,537
228002 Maintenance-Transport Equipment	35,000	14,640
<b>Total for Budget Output</b>	<b>82,549</b>	<b>26,177</b>
Wage	0	0
Non-Wage	82,549	26,177
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000016 Environment, Social Health and Safety****PIAP Output: 01060103X Institutional Strengthening**

Conducted environmental and social safeguards monitoring and supervision of 7 beneficiary farmers and environmental screening for 32 eligible beneficiary farmers/farms under the microscale irrigation programme.	NA
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**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	3,500	1,208
<b>Total for Budget Output</b>	<b>3,500</b>	<b>1,208</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	3,500	1,208
Ext Finance	0	0

**SubProgramme: 02 Agricultural Production and Productivity****Budget Output: 010025 Coffee Productivity Management****PIAP Output: 01041103X Coffee productivity enhanced**

Production Offices and Toilet cleaned and maintained daily for 3 months.	Production Offices and Toilet cleaned and maintained daily for 3 months	No variation
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**VOTE: 904** Namayingo District

Quarter 2

**Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	600	150
221008 Information and Communication Technology Supplies.	1,600	400
221009 Welfare and Entertainment	2,600	240
221012 Small Office Equipment	800	300
222001 Information and Communication Technology Services.	1,600	400
223005 Electricity	1,000	250
223006 Water	1,200	300
224004 Beddings, Clothing, Footwear and related Services	2,500	650
227001 Travel inland	8,964	2,677
<b>Total for Budget Output</b>	<b>20,864</b>	<b>5,367</b>
Wage	0	0
Non-Wage	20,864	5,367
GoU Dev	0	0
Ext Finance	0	0

**Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 01 Environment and Natural Resources Management****Budget Output: 000089 Climate Change Mitigation****PIAP Output: 06060102X Research on future climate trends and potential impacts undertaken.**

350 farmers trained in formation, management and operation of Farmer Field Schools. 1 Farmer field School formed to make a total of 6 FFSs in the District. Conducted 1 round of supervision of the operation and management of the 6 Farmer Field Schools. No variation

**PIAP Output: 06060120X Climate smart technology demonstration and multiplication centres established**

3 radio talk shows on microscale irrigation programme conducted	1 radio talk show on microscale irrigation programme conducted	We were able to conduct only 1 talk show due to late acquisition of funds
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**PIAP Output: 06060121X Farmers trained in Agro-forestry and climate smart agriculture farming practices**

1 Microscale irrigation programme implementation review workshop held for 50 district leaders	NA
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**VOTE: 904** Namayingo District

Quarter 2

**Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	54,507	12,604
221011 Printing, Stationery, Photocopying and Binding	1,250	0
222001 Information and Communication Technology Services.	4,000	1,200
224003 Agricultural Supplies and Services	46,433	0
227001 Travel inland	57,474	23,657
<b>Total for Budget Output</b>	<b>163,664</b>	<b>37,462</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	163,664	37,462
Ext Finance	0	0

**Budget Output: 000090 Climate Change Adaptation****PIAP Output: 06060120X Climate smart technology demonstration and multiplication centres established**

NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	621,492	0
<b>Total for Budget Output</b>	<b>621,492</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	621,492	0
Ext Finance	0	0

**Programme: 11 Digital Transformation****SubProgramme: 02 E-Services****Budget Output: 300016 Parish Development Model Operations****PIAP Output: 11010503X ICT Services**

50 Parish Chiefs paid Monthly allowances for House rent for 3 months	48 Parish Chiefs were paid Monthly allowances for House rent for 3 months	Two Parish Chiefs did not requisition for the funds
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	60,000	14,100
221002 Workshops, Meetings and Seminars	50,028	12,800



**VOTE: 904** Namayingo District

Quarter 2

**Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>110,028</b> <b>26,900</b>
	Wage	0      0
	Non-Wage	110,028      26,900
	GoU Dev	0      0
	Ext Finance	0      0

**Service Area: 30 Agricultural Value Chain Services****Programme: 01 Agro-Industrialization****SubProgramme: 02 Agricultural Production and Productivity****Budget Output: 010008 Capacity Strengthening**

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	19,000	7,658	
	<b>Total for Budget Output</b>	<b>19,000</b>	<b>7,658</b>
	Wage	0	0
	Non-Wage	19,000	7,658
	GoU Dev	0	0
	Ext Finance	0	0

**SubProgramme: 03 Storage, Agro-Processing and Value addition****Budget Output: 010013 Support to agro-processing & value addition****PIAP Output: 01020301X Value addition equipment acquired**

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	2,500	0	
221011 Printing, Stationery, Photocopying and Binding	400	0	
222001 Information and Communication Technology Services.	2,000	0	
224003 Agricultural Supplies and Services	18,910	0	
227001 Travel inland	26,190	0	
	<b>Total for Budget Output</b>	<b>50,000</b>	<b>0</b>
	Wage	0	0
	Non-Wage	0	0

# VOTE: 904 Namayingo District

Quarter 2

**Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	50,000 0
	Ext Finance	0 0

**SubProgramme: 04 Agricultural Market Access and Competitiveness**

**Budget Output: 000073 Marketing and value addition**

**PIAP Output: 01030405X Value chain actors and staff trained**

NA

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	24,000	7,472
<b>Total for Budget Output</b>	<b>24,000</b>	<b>7,472</b>
Wage	0	0
Non-Wage	24,000	7,472
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>2,714,693</b>	<b>521,501</b>
Wage	1,512,619	379,032
Non-Wage	363,417	103,799
GoU Dev	838,657	38,670
Ext Finance	0	0

**VOTE: 904** Namayingo District

Quarter 2

**Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000089 Climate Change Mitigation

N / A

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	2,500	0
<b>Total for Budget Output</b>	<b>2,500</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	2,500	0
Ext Finance	0	0

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302X Target population fully immunized

NA

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
221001 Advertising and Public Relations	37,225	7,570
221002 Workshops, Meetings and Seminars	185,250	17,842
221012 Small Office Equipment	3,538	0
227001 Travel inland	363,250	65,253
227003 Carriage, Haulage, Freight and transport hire	24,200	2,400
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,000	0
<b>Total for Budget Output</b>	<b>618,463</b>	<b>93,065</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	618,463	93,065

Budget Output: 320076 Reproductive and Infant Health Services

**VOTE: 904** Namayingo District

Quarter 2

**Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 1203010301X Child and maternal health services Improved.**

Support quarterly DICAH Meetings, Support monthly integrated outreach programmes to hard to reach areas 3 per month for each of the 5 health facilities, Quarterly dialogue meetings with adolescents and parents, and leaders on SRHR policy

NA

**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
221001 Advertising and Public Relations	0	1,200
221002 Workshops, Meetings and Seminars	0	70,856
221011 Printing, Stationery, Photocopying and Binding	0	1,363
222001 Information and Communication Technology Services.	0	223
227001 Travel inland	0	9,465
<b>Total for Budget Output</b>	<b>0</b>	<b>83,108</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	83,108

**Budget Output: 320165 Primary Health care services****PIAP Output: 1203010507X Human resources recruited to fill vacant posts**

NA

**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	5,601,311	1,484,328
263308 Sector Conditional Grant (Non-Wage)	794,945	203,637
<b>Total for Budget Output</b>	<b>6,396,256</b>	<b>1,687,965</b>
Wage	5,601,311	1,484,328
Non-Wage	794,945	203,637
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 30 Health Management and Supervision****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management**

**VOTE: 904** Namayingo District

Quarter 2

**Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Budget Output: 000006 Planning and Budgeting services****PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

Four political and technical monitoring visit for the UgIFT NA

Projects for the department done

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	0	45,541
<b>Total for Budget Output</b>	<b>0</b>	<b>45,541</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	45,541
Ext Finance	0	0

**Budget Output: 000013 HIV/AIDS Mainstreaming**

N / A

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	2,870	966
<b>Total for Budget Output</b>	<b>2,870</b>	<b>966</b>
Wage	0	0
Non-Wage	2,870	966
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320051 Adolescent and School Health Services**

N / A

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	15,670	2,257
227004 Fuel, Lubricants and Oils	12,000	0
<b>Total for Budget Output</b>	<b>27,670</b>	<b>2,257</b>
Wage	0	0
Non-Wage	27,670	2,257

# VOTE: 904 Namayingo District

Quarter 2

**Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0

**Budget Output: 320066 Health System Strengthening**

N / A

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	14,000	3,700
221008 Information and Communication Technology Supplies.	800	200
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	800	200
222001 Information and Communication Technology Services.	800	200
223005 Electricity	800	200
224001 Medical Supplies and Services	150,000	3,270
224004 Beddings, Clothing, Footwear and related Services	2,000	500
225203 Appraisal and Feasibility Studies for Capital Works	3,260	0
225204 Monitoring and Supervision of capital work	4,347	0
227001 Travel inland	19,044	12,101
227004 Fuel, Lubricants and Oils	0	0
228001 Maintenance-Buildings and Structures	223,000	25,437
228002 Maintenance-Transport Equipment	12,464	3,116
<b>Total for Budget Output</b>	<b>433,313</b>	<b>49,423</b>
Wage	0	0
Non-Wage	51,707	20,716
GoU Dev	381,606	28,707
Ext Finance	0	0

**Budget Output: 320086 HIV& AIDS Research, Advocacy & Communication**

N / A

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,943	1,640
<b>Total for Budget Output</b>	<b>1,943</b>	<b>1,640</b>

**VOTE: 904** Namayingo District

**Quarter 2**

*Department: 050 Health*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	1,640
	GoU Dev	0
	Ext Finance	0
	<b>Total for Department</b>	<b>7,483,015</b>
	Wage	1,484,328
	Non-Wage	229,217
	GoU Dev	74,248
	Ext Finance	176,173

**VOTE: 904** Namayingo District

**Quarter 2**

*Department: 060 Education*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Pre-Primary and Primary Education</b>		
<b>Programme: 12 Human Capital Development</b>		
<b>SubProgramme: 01 Education,Sports and skills</b>		
<b>Budget Output: 320003 Assets and Facilities Management</b>		
<b>PIAP Output: 1202010201X Basic Requirements and Minimum standards met by schools and training institutions</b>		
NA		

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
228001 Maintenance-Buildings and Structures	636,399	9,086	
312121 Non-Residential Buildings - Acquisition	92,000	21,547	
312139 Other Structures - Acquisition	90,000	0	
312235 Furniture and Fittings - Acquisition	21,770	0	
<b>Total for Budget Output</b>	<b>840,169</b>	<b>30,633</b>	
Wage	0	0	
Non-Wage	636,399	9,086	
GoU Dev	203,770	21,547	
Ext Finance	0	0	

**Budget Output: 320006 Certification of Primary Leaving Examinations**  
N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
227001 Travel inland	30,000	29,737	
227004 Fuel, Lubricants and Oils	4,000	350	
<b>Total for Budget Output</b>	<b>34,000</b>	<b>30,087</b>	
Wage	0	0	
Non-Wage	34,000	30,087	
GoU Dev	0	0	
Ext Finance	0	0	

**Budget Output: 320157 Primary Education Services**  
**PIAP Output: 1202030502X Basic Requirements and Minimum standards met by schools and training institutions**

NA



**VOTE: 904** Namayingo District

Quarter 2

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	6,414,440	1,604,382
<b>Total for Budget Output</b>	<b>6,414,440</b>	<b>1,604,382</b>
Wage	6,414,440	1,604,382
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320162 Capitation (Primary)****PIAP Output: 1202010801X Basic Requirements and Minimum standards met by schools and training institutions**

NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,122,741	334,993
<b>Total for Budget Output</b>	<b>1,122,741</b>	<b>334,993</b>
Wage	0	0
Non-Wage	1,122,741	334,993
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

NA

**PIAP Output: 1203011403X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	10,935	0
<b>Total for Budget Output</b>	<b>10,935</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	10,935	0
Ext Finance	0	0

# VOTE: 904 Namayingo District

Quarter 2

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	32,000	0
312121 Non-Residential Buildings - Acquisition	1,535,995	216,154
<b>Total for Budget Output</b>	<b>1,567,995</b>	<b>216,154</b>
Wage	0	0
Non-Wage	32,000	0
GoU Dev	1,535,995	216,154
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	720,380	212,480
<b>Total for Budget Output</b>	<b>720,380</b>	<b>212,480</b>
Wage	0	0
Non-Wage	720,380	212,480
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

PIAP Output: 1203010601X Basic Requirements and Minimum standards met by schools and training institutions

NA

PIAP Output: 1205010101X Basic Requirements and Minimum standards met by schools and training institutions

NA

**VOTE: 904** Namayingo District

Quarter 2

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	2,407,808	1,413,705
<b>Total for Budget Output</b>	<b>2,407,808</b>	<b>1,413,705</b>
Wage	2,407,808	1,413,705
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 30 Skills Development****Programme: 12 Human Capital Development****SubProgramme: 01 Education, Sports and skills****Budget Output: 000021 Gender Mainstreaming services****PIAP Output: 1204011001X Gender Based Violence prevention and response system strengthened**

NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	4,500
227001 Travel inland	20,000	0
227004 Fuel, Lubricants and Oils	10,000	0
<b>Total for Budget Output</b>	<b>40,000</b>	<b>4,500</b>
Wage	0	0
Non-Wage	40,000	4,500
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320042 Talent Identification and Development****PIAP Output: 1202020102X Framework for institutionalizing talent identification and nurturing; Grassroot Sports and Performing Arts**

NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	0
227001 Travel inland	3,000	0
227004 Fuel, Lubricants and Oils	3,000	0
<b>Total for Budget Output</b>	<b>10,000</b>	<b>0</b>

**VOTE: 904** Namayingo District**Quarter 2****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	10,000
	GoU Dev	0
	Ext Finance	0

**Service Area: 40 Education&Sports Management and Inspection****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 01 Environment and Natural Resources Management****Budget Output: 000089 Climate Change Mitigation**

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	4,000	1,050	
<b>Total for Budget Output</b>	<b>4,000</b>	<b>1,050</b>	
	Wage	0	
	Non-Wage	0	
	GoU Dev	1,050	
	Ext Finance	0	

**Budget Output: 000090 Climate Change Adaptation**

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	4,000	1,914	
<b>Total for Budget Output</b>	<b>4,000</b>	<b>1,914</b>	
	Wage	0	
	Non-Wage	0	
	GoU Dev	1,914	
	Ext Finance	0	

**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring**

# VOTE: 904 Namayingo District

Quarter 2

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1205010802X Basic Requirements and Minimum standards met by schools and training institutions</b>		
NA		

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	2,000	1,935	
227001 Travel inland	69,052	28,513	
227004 Fuel, Lubricants and Oils	44,000	1,800	
228002 Maintenance-Transport Equipment	4,176	2,000	
<b>Total for Budget Output</b>	<b>119,228</b>	<b>34,248</b>	
Wage	0	0	
Non-Wage	48,176	5,735	
GoU Dev	71,052	28,513	
Ext Finance	0	0	

**Budget Output: 010008 Capacity Strengthening**

<b>PIAP Output: 1205010202X Basic Requirements and Minimum standards met by schools and training institutions</b>		
NA		

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	5,000	3,528	
221008 Information and Communication Technology Supplies.	1,000	0	
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	
224004 Beddings, Clothing, Footwear and related Services	3,000	0	
<b>Total for Budget Output</b>	<b>10,000</b>	<b>4,528</b>	
Wage	0	0	
Non-Wage	10,000	4,528	
GoU Dev	0	0	
Ext Finance	0	0	

**Budget Output: 320016 Management of Education Services**

<b>PIAP Output: 1203010601X Basic Requirements and Minimum standards met by schools and training institutions</b>		
NA		

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	57,253	15,601	

**VOTE: 904** Namayingo District**Quarter 2****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>57,253</b> <b>15,601</b>
	Wage	57,253      15,601
	Non-Wage	0      0
	GoU Dev	0      0
	Ext Finance	0      0

**SubProgramme: 04 Labour and employment services****Budget Output: 120007 Support Services**

N / A

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand	
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	600	600
223005 Electricity	687	0
223006 Water	878	0
224004 Beddings, Clothing, Footwear and related Services	600	0
<b>Total for Budget Output</b>	<b>2,765</b>	<b>600</b>
Wage	0	0
Non-Wage	2,765	600
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 50 Special Needs Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education, Sports and skills****Budget Output: 000023 Inspection and Monitoring**

N / A

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand	
Item	Approved Budget	Spent
227001 Travel inland	6,000	0
227004 Fuel, Lubricants and Oils	4,000	0
<b>Total for Budget Output</b>	<b>10,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0

**VOTE: 904** Namayingo District

**Quarter 2**

*Department: 060 Education*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	10,000 0
	Ext Finance	0 0

**Budget Output: 120007 Support Services**

**PIAP Output: 1205010101X Basic Requirements and Minimum standards met by schools and training institutions**

NA

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	3,000	0
<b>Total for Budget Output</b>	<b>3,000</b>	<b>0</b>
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>13,378,715</b>	<b>3,904,875</b>
Wage	8,879,502	3,033,689
Non-Wage	2,659,461	602,008
GoU Dev	1,839,752	269,178
Ext Finance	0	0

**VOTE: 904** Namayingo District

Quarter 2

**Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Community Access Roads</b>		
<b>Programme: 01 Agro-Industrialization</b>		
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>		
<b>Budget Output: 000016 Environment, Social Health and Safety</b>		
<b>PIAP Output: 01060103X Institutional Strengthening</b>		
	Quarterly monitoring and tracking of compliance towards minimum standard attainment for environmental health and social safeguards	nil

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
228002 Maintenance-Transport Equipment		15,000	4,820
	<b>Total for Budget Output</b>	<b>15,000</b>	<b>4,820</b>
	Wage	0	0
	Non-Wage	15,000	4,820
	GoU Dev	0	0
	Ext Finance	0	0

**Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 01 Environment and Natural Resources Management****Budget Output: 000089 Climate Change Mitigation**

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
227001 Travel inland		4,000	0
	<b>Total for Budget Output</b>	<b>4,000</b>	<b>0</b>
	Wage	0	0
	Non-Wage	4,000	0
	GoU Dev	0	0
	Ext Finance	0	0

**SubProgramme: 02 Land Management****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 06070901X Tenure security for all stakeholders including women enhanced**

NA



**VOTE: 904** Namayingo District

Quarter 2

**Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	8,000	0
<b>Total for Budget Output</b>	<b>8,000</b>	<b>0</b>
Wage	0	0
Non-Wage	8,000	0
GoU Dev	0	0
Ext Finance	0	0

**Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 09020401X Capacity of existing transport infrastructure and services increased.**

Procured small office equipment, office stationery and cleaning materials for maintenance of office working conditions.

nil

Paid all workers in the department for the months of October to December 2024

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	83,868	21,551
221011 Printing, Stationery, Photocopying and Binding	2,149	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	1,520
<b>Total for Budget Output</b>	<b>88,017</b>	<b>23,071</b>
Wage	83,868	21,551
Non-Wage	4,149	1,520
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 260009 Road Maintenance****PIAP Output: 09020102X Climate proof strategic transport infrastructure constructed and upgraded.**

Transfer of Uganda Road fund to all the 9 lower local governments of Buyinja, Buswale, Mutumba, Buhemba, Lolwe, Bukana, Sigulu, Banda Sub COunties and Namayingo T/C.

All funds for LLGs except for Namayingo T/C, were received in this quarter, which imply higher receipts.

**VOTE: 904** Namayingo District**Quarter 2****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.</b>		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221001 Advertising and Public Relations	9,000	0	
225204 Monitoring and Supervision of capital work	87,795	20,160	
227004 Fuel, Lubricants and Oils	526,769	95,284	
228001 Maintenance-Buildings and Structures	263,385	122,260	
<b>Total for Budget Output</b>	<b>886,949</b>	<b>237,704</b>	
Wage	0	0	
Non-Wage	886,949	237,704	
GoU Dev	0	0	
Ext Finance	0	0	

**Budget Output: 260010 Road Rehabilitation****PIAP Output: 09020401X Capacity of existing transport infrastructure and services increased.**

Physical Inspection and assessment of all CARs roads selected for rehabilitation undertaken, Supervision of Road works being implemented by NOSP contractors worth 30 km done, Political Monitoring and Formation & training of road committees done

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	6,000	0	
225204 Monitoring and Supervision of capital work	24,000	2,900	
227001 Travel inland	10,000	0	
<b>Total for Budget Output</b>	<b>40,000</b>	<b>2,900</b>	
Wage	0	0	
Non-Wage	40,000	2,900	
GoU Dev	0	0	
Ext Finance	0	0	

**Budget Output: 260014 Road Equipment and Fleet Management Services**

**VOTE: 904** Namayingo District**Quarter 2****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 09020401X Capacity of existing transport infrastructure and services increased.</b>		
	Worked on routine mechanical maintenance of all road equipment ranging from wheel loader, 02 dump trucks, a mortor grader, vibrbal roller, water bouser	nil

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
228002 Maintenance-Transport Equipment	55,000	9,033	
<b>Total for Budget Output</b>	<b>55,000</b>	<b>9,033</b>	
Wage	0	0	
Non-Wage	55,000	9,033	
GoU Dev	0	0	
Ext Finance	0	0	

**SubProgramme: 04 Transport Asset Management****Budget Output: 260002 District , Urban and Community Access Road Maintenance****PIAP Output: 09040102X Infrastructure/utility corridor acquired**

Transfer of Uganda Road fund to Namayingo T/C and all 8 sub counties nil

**PIAP Output: 09040106X Community access & feeder roads constructed & maintained to facilitate market access**

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221001 Advertising and Public Relations	2,000	0	
225204 Monitoring and Supervision of capital work	11,200	0	
227004 Fuel, Lubricants and Oils	67,202	0	
228001 Maintenance-Buildings and Structures	33,601	3,870	
263402 Transfer to Other Government Units	251,871	130,164	
<b>Total for Budget Output</b>	<b>365,875</b>	<b>134,034</b>	
Wage	0	0	
Non-Wage	365,875	134,034	
GoU Dev	0	0	
Ext Finance	0	0	

**Programme: 18 Development Plan Implementation****SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring**

**VOTE: 904** Namayingo District

Quarter 2

**Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Budget Output: 000027 Programme Working Group Secretariat Services**

N / A

**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,800	300
225204 Monitoring and Supervision of capital work	31,800	0
227001 Travel inland	13,451	1,179
<b>Total for Budget Output</b>	<b>58,051</b>	<b>1,479</b>
Wage	0	0
Non-Wage	58,051	1,479
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,520,892</b>	<b>413,041</b>
Wage	83,868	21,551
Non-Wage	1,437,024	391,490
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 904** Namayingo District

**Quarter 2**

*Department: 080 Water*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Rural Water Supply and Sanitation

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

N / A

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	14,264	8,000
<b>Total for Budget Output</b>	<b>14,264</b>	<b>8,000</b>
Wage	0	0
Non-Wage	14,264	8,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

N / A

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
224011 Research Expenses	3,500	0
<b>Total for Budget Output</b>	<b>3,500</b>	<b>0</b>
Wage	0	0
Non-Wage	3,500	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1203010513X Service Delivery Standards disseminated and implemented.

NA

PIAP Output: 1203011503X Population Policy actions mainstreamed in institutional strategic plans and budgets

Completion of phase 1 construction works for Sigulu mini piped water supply system NA

**VOTE: 904** Namayingo District**Quarter 2****Department: 080 Water**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	51,858	12,995
221002 Workshops, Meetings and Seminars	35,003	10,350
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	4,000	0
223001 Property Management Expenses	2,000	200
223005 Electricity	1,020	255
223006 Water	1,020	0
225202 Environment Impact Assessment for Capital Works	23,700	500
225203 Appraisal and Feasibility Studies for Capital Works	55,900	0
227001 Travel inland	178,997	71,378
227004 Fuel, Lubricants and Oils	6,000	3,000
228004 Maintenance-Other Fixed Assets	64,000	9,550
312139 Other Structures - Acquisition	647,000	218,476
<b>Total for Budget Output</b>	<b>1,072,498</b>	<b>327,203</b>
Wage	51,858	12,995
Non-Wage	58,986	16,460
GoU Dev	961,653	297,749
Ext Finance	0	0

**Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000013 HIV/AIDS Mainstreaming**

N / A

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
221001 Advertising and Public Relations	5,000	0
221002 Workshops, Meetings and Seminars	4,960	4,945
<b>Total for Budget Output</b>	<b>9,960</b>	<b>4,945</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	9,960	4,945

**VOTE: 904** Namayingo District

**Quarter 2**

*Department: 080 Water*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0
	<b>Total for Department</b>	<b>1,100,221</b>
	Wage	12,995
	Non-Wage	24,460
	GoU Dev	302,694
	Ext Finance	0

**VOTE: 904** Namayingo District

Quarter 2

**Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Natural Resources Management

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	359,031	89,943
221002 Workshops, Meetings and Seminars	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,500	0
221012 Small Office Equipment	3,000	200
223001 Property Management Expenses	800	0
223005 Electricity	340	170
225202 Environment Impact Assessment for Capital Works	2,000	170
225204 Monitoring and Supervision of capital work	3,052	520
227004 Fuel, Lubricants and Oils	4,000	1,000
<b>Total for Budget Output</b>	<b>375,723</b>	<b>92,003</b>
Wage	359,031	89,943
Non-Wage	16,692	2,060
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

N / A

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	1,250
224003 Agricultural Supplies and Services	7,087	0
227001 Travel inland	2,551	500
227004 Fuel, Lubricants and Oils	4,000	750
228002 Maintenance-Transport Equipment	4,400	1,100
<b>Total for Budget Output</b>	<b>22,038</b>	<b>3,600</b>



# VOTE: 904 Namayingo District

Quarter 2

**Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	22,038
	GoU Dev	0
	Ext Finance	0

**Budget Output: 000090 Climate Change Adaptation**

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	2,000	275	
<b>Total for Budget Output</b>	<b>2,000</b>	<b>275</b>	
	Wage	0	
	Non-Wage	275	
	GoU Dev	0	
	Ext Finance	0	

**SubProgramme: 02 Land Management**

**Budget Output: 000006 Planning and Budgeting services**

**PIAP Output: 06070901X Tenure security for all stakeholders including women enhanced**

2

Funds available

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	2,000	1,500	
221020 Litigation and related expenses	2,048	500	
227001 Travel inland	6,805	1,350	
<b>Total for Budget Output</b>	<b>10,853</b>	<b>3,350</b>	
	Wage	0	
	Non-Wage	3,350	
	GoU Dev	0	
	Ext Finance	0	

**Budget Output: 140035 Land Information Management**

**PIAP Output: 0607101X A Comprehensive and up to date government land inventory undertaken**

1

Funds available

**VOTE: 904** Namayingo District

Quarter 2

**Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	0
225201 Consultancy Services-Capital	2,000	1,000
227001 Travel inland	3,000	1,450
<b>Total for Budget Output</b>	<b>9,000</b>	<b>2,450</b>
Wage	0	0
Non-Wage	9,000	2,450
GoU Dev	0	0
Ext Finance	0	0

**Programme: 14 Public Sector Transformation****SubProgramme: 01 Strengthening Accountability****Budget Output: 000013 HIV/AIDS Mainstreaming**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	7,431	2,923
<b>Total for Budget Output</b>	<b>7,431</b>	<b>2,923</b>
Wage	0	0
Non-Wage	7,431	2,923
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>427,045</b>	<b>104,600</b>
Wage	359,031	89,943
Non-Wage	68,014	14,657
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 904** Namayingo District

Quarter 2

**Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Community Mobilisation</b>		
<b>Programme: 01 Agro-Industrialization</b>		
<b>SubProgramme: 02 Agricultural Production and Productivity</b>		
<b>Budget Output: 010008 Capacity Strengthening</b>		
<b>PIAP Output: 01040705X Demand driven agriculture technologies developed</b>		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	1,500	0	
221011 Printing, Stationery, Photocopying and Binding	150	0	
227001 Travel inland	2,340	396	
263402 Transfer to Other Government Units	57,000	0	
<b>Total for Budget Output</b>	<b>60,990</b>	<b>396</b>	
Wage	0	0	
Non-Wage	60,990	396	
GoU Dev	0	0	
Ext Finance	0	0	

**Programme: 07 Private Sector Development****SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 000080 Economic Integration and Market Access****PIAP Output: 07020501X Institutional and policy frameworks for investment and trade harmonized**

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	1,000	
221002 Workshops, Meetings and Seminars	2,445	749	
221007 Books, Periodicals & Newspapers	1,427	0	
221011 Printing, Stationery, Photocopying and Binding	640	150	
223005 Electricity	700	700	
227001 Travel inland	1,200	600	
228002 Maintenance-Transport Equipment	1,500	0	
<b>Total for Budget Output</b>	<b>10,912</b>	<b>3,199</b>	
Wage	0	0	

**VOTE: 904** Namayingo District

Quarter 2

**Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	10,912 3,199
	GoU Dev	0 0
	Ext Finance	0 0

**Programme: 12 Human Capital Development****SubProgramme: 03 Gender and Social Protection****Budget Output: 320145 Response to Gender based violence****PIAP Output: 1204010702X Gender Based Violence prevention and response system strengthened**

30 cases handled

N/A

**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,154	0
227001 Travel inland	3,600	1,300
<b>Total for Budget Output</b>	<b>6,754</b>	<b>1,300</b>
Wage	0	0
Non-Wage	6,754	1,300
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 04 Labour and employment services****Budget Output: 000010 Leadership and Management**

N / A

**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	2,870	1,600
<b>Total for Budget Output</b>	<b>2,870</b>	<b>1,600</b>
Wage	0	0
Non-Wage	2,870	1,600
GoU Dev	0	0
Ext Finance	0	0

**Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000013 HIV/AIDS Mainstreaming**

**VOTE: 904** Namayingo District

Quarter 2

**Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 15010101X Diaspora engagement policy developed &amp; implemented</b>		
NA		
<b>PIAP Output: 15010201X Diaspora engagement policy developed &amp; implemented</b>		
	Supported Lower local Governments to conduct youth executive meetings conducted support supervision to LLG staff	N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	7,262	3,630	
227001 Travel inland	5,877	1,896	
<b>Total for Budget Output</b>	<b>13,139</b>	<b>5,526</b>	
Wage	0	0	
Non-Wage	13,139	5,526	
GoU Dev	0	0	
Ext Finance	0	0	

**Budget Output: 440016 Promotion of Arts & crafts****PIAP Output: 15030201X Communication strategy on promotion of norms, values and positive mindsets among young people implemented**

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	4,454	1,800	
227001 Travel inland	1,000	0	
<b>Total for Budget Output</b>	<b>5,454</b>	<b>1,800</b>	
Wage	0	0	
Non-Wage	5,454	1,800	
GoU Dev	0	0	
Ext Finance	0	0	

**SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 15040201X CDMIS established and operationalized**

Paid Staff salaries  
conducted one Senior staff meeting  
Equipped the Breast feeding room  
conducted Support supervision

N/A

**VOTE: 904** Namayingo District

Quarter 2

**Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	198,453	48,694
212103 Incapacity benefits (Employees)	600	0
221002 Workshops, Meetings and Seminars	4,916	620
221007 Books, Periodicals & Newspapers	300	76
221011 Printing, Stationery, Photocopying and Binding	400	106
221012 Small Office Equipment	900	220
222001 Information and Communication Technology Services.	2,400	1,836
223005 Electricity	600	150
223006 Water	200	50
224004 Beddings, Clothing, Footwear and related Services	3,800	1,362
227001 Travel inland	5,378	2,029
228002 Maintenance-Transport Equipment	2,000	0
<b>Total for Budget Output</b>	<b>219,947</b>	<b>55,143</b>
Wage	198,453	48,694
Non-Wage	21,494	6,449
GoU Dev	0	0
Ext Finance	0	0

**Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000011 Communication and Public Relations****PIAP Output: 16060509X Public Relations Managed**

Conducted District Youth Council meeting

N/A

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,309	1,700
227001 Travel inland	1,200	0
<b>Total for Budget Output</b>	<b>4,509</b>	<b>1,700</b>
Wage	0	0
Non-Wage	4,509	1,700
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 904** Namayingo District

Quarter 2

**Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000006 Planning and Budgeting services

N / A

**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
221011 Printing, Stationery, Photocopying and Binding	200	0
227001 Travel inland	1,677	0
<b>Total for Budget Output</b>	<b>3,877</b>	<b>0</b>
Wage	0	0
Non-Wage	3,877	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

N / A

**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
221011 Printing, Stationery, Photocopying and Binding	200	0
227001 Travel inland	4,149	1,487
<b>Total for Budget Output</b>	<b>6,349</b>	<b>1,487</b>
Wage	0	0
Non-Wage	6,349	1,487
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204X Effective PSD Program Secretariat

NA

**VOTE: 904** Namayingo District

**Quarter 2**

*Department: 100 Community Based Services*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,754	1,600
221011 Printing, Stationery, Photocopying and Binding	200	82
227001 Travel inland	7,308	1,974
<b>Total for Budget Output</b>	<b>13,262</b>	<b>3,656</b>
Wage	0	0
Non-Wage	13,262	3,656
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>348,062</b>	<b>75,807</b>
Wage	198,453	48,694
Non-Wage	149,609	27,113
GoU Dev	0	0
Ext Finance	0	0



# VOTE: 904 Namayingo District

Quarter 2

**Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Planning and Statistics

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

N / A

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	2,000	0
<b>Total for Budget Output</b>	<b>2,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	2,000	0
Ext Finance	0	0

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 09020401X Capacity of existing transport infrastructure and services increased.

Rehabilitated and maintained 5kms of Bumeru C to Irrigation Site road

N/A

Carried out supervision of road works

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
312131 Roads and Bridges - Acquisition	45,000	21,527
<b>Total for Budget Output</b>	<b>45,000</b>	<b>21,527</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	45,000	21,527
Ext Finance	0	0

Programme: 11 Digital Transformation

SubProgramme: 04 Enabling Environment

Budget Output: 000004 Finance and Accounting

N / A

**VOTE: 904** Namayingo District

Quarter 2

**Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
312229 Other ICT Equipment - Acquisition	11,000	0
<b>Total for Budget Output</b>	<b>11,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	11,000	0
Ext Finance	0	0

**Programme: 12 Human Capital Development****SubProgramme: 01 Education, Sports and skills****Budget Output: 000021 Gender Mainstreaming services**

N / A

**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,000	6,999
221011 Printing, Stationery, Photocopying and Binding	3,000	0
<b>Total for Budget Output</b>	<b>10,000</b>	<b>6,999</b>
Wage	0	0
Non-Wage	10,000	6,999
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000063 Quality Assurance Systems**

N / A

**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	70,000	0
312121 Non-Residential Buildings - Acquisition	70,000	0
<b>Total for Budget Output</b>	<b>140,000</b>	<b>0</b>
Wage	0	0

# VOTE: 904 Namayingo District

Quarter 2

**Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	0
	GoU Dev	140,000
	Ext Finance	0

**Programme: 14 Public Sector Transformation**

**SubProgramme: 01 Strengthening Accountability**

**Budget Output: 000013 HIV/AIDS Mainstreaming**

**PIAP Output: 14040401X Budget priorities aligned to programme plans**

preparation and submission of quarter two HIV/AIDS activity report for fy 2024/25	Prepared and submitted HIV & AIDS activity reports to line agencies as required by the HIV focal person.	N/A
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**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	7,400	2,354
<b>Total for Budget Output</b>	<b>7,400</b>	<b>2,354</b>
Wage	0	0
Non-Wage	1,400	0
GoU Dev	6,000	2,354
Ext Finance	0	0

**SubProgramme: 03 Human Resource Management**

**Budget Output: 010008 Capacity Strengthening**

**PIAP Output: 14050603X In- service training programs developed & implemented to enhance skills and performance of public officers**

Coordinated national assessment for Higher Local Government by the office prime minister	N/A
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**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	2,993
<b>Total for Budget Output</b>	<b>3,000</b>	<b>2,993</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	3,000	2,993
Ext Finance	0	0

**Programme: 16 Governance And Security**

**SubProgramme: 01 Institutional Coordination**

**Budget Output: 000003 Facilities Management**

N / A

# VOTE: 904 Namayingo District

Quarter 2

**Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
223001 Property Management Expenses	3,000	0
<b>Total for Budget Output</b>	<b>3,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	3,000	0
Ext Finance	0	0

**Programme: 18 Development Plan Implementation**

**SubProgramme: 01 Development Planning, Research, Evaluation and Statistics**

**Budget Output: 000006 Planning and Budgeting services**

**PIAP Output: 1801010102X Capacity building done in development planning, particularly for MDAs and local governments.**

Pay salaries to the Planner for three months of the second quarter 2024/25, recruit the District Planner (if clearance is given by MoPS). NA

**PIAP Output: 1801051101X Statistics on cross cutting issues compiled and disseminated.**

purchase of cleaning materials 20 ltrs of liquid soap, 20 ltrs of hand sanitizer, 02 tins of air freshener, 2 pieces of squeezers, 2 pcs of scrubbers, 2 pcs of mopping tissues, 3 pcs of sanitary towels, 1 bucket and 2 dust bins), NA

**PIAP Output: 1801051103X Functional community information system at parish level.**

Purchase of airtime for the department, small office equipment and cleaning materials for smooth operation of office premises NA

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	48,000	12,025
221002 Workshops, Meetings and Seminars	4,800	1,400
221008 Information and Communication Technology Supplies.	4,170	600
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	2,000	500
222001 Information and Communication Technology Services.	1,001	250

**VOTE: 904** Namayingo District

Quarter 2

**Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
224004 Beddings, Clothing, Footwear and related Services	2,000	300
227004 Fuel, Lubricants and Oils	6,000	1,197
228002 Maintenance-Transport Equipment	7,269	1,017
<b>Total for Budget Output</b>	<b>77,240</b>	<b>17,289</b>
Wage	48,000	12,025
Non-Wage	29,240	5,264
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 560019 Data Management and Dissemination****PIAP Output: 18010303X Resource mobilization and Budget execution legal framework developed and amended**

Conduct workstation for preparation of Draft Budget for FY 2023/24	Conducted a workstation and prepared and submitted Q1 PBS to Ministry of Finance Planning and Economic Development.	N/A
Conduct workstation for preparation of Budget Framework Paper for FY 2023/24		

**PIAP Output: 18010603X Resource mobilization and Budget execution legal framework developed and amended**

Conduct consultations with MoFPED on matters of PBS by PBS Budget Desk Officer and Conduct workstation for preparation of Quarterly PBS Reports for FY 2024/25 (Q1)	NA
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Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,800	1,424
222001 Information and Communication Technology Services.	1,800	0
227001 Travel inland	7,000	1,097
<b>Total for Budget Output</b>	<b>18,600</b>	<b>2,521</b>
Wage	0	0
Non-Wage	18,600	2,521
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring****Budget Output: 000027 Programme Working Group Secretariat Services**

**VOTE: 904** Namayingo District

Quarter 2

**Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 18011204X Effective PSD Program Secretariat</b>		
nil	NA	
<b>PIAP Output: 18011206X Effective DPI Program Secretariat</b>		
	Carried out assessment of Singila and Bumalenge HCII that are planned for renovation	N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
227001 Travel inland		16,610	1,945
<b>Total for Budget Output</b>		<b>16,610</b>	<b>1,945</b>
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	16,610	1,945
	Ext Finance	0	0

**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 18040604X Oversight Monitoring Reports of NDP III Programs produced**

nil NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		2,000	2,000
227001 Travel inland		18,600	6,722
<b>Total for Budget Output</b>		<b>20,600</b>	<b>8,722</b>
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	20,600	8,722
	Ext Finance	0	0

**Budget Output: 000061 Management of Government Accounts****PIAP Output: 18011608X Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place**

Conducted Desk and Field Appraisal for projects identified during the Budget Conference. N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		2,000	0

**VOTE: 904** Namayingo District

**Quarter 2**

*Department: 110 Planning*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			<i>UShs Thousand</i>
Item	Approved Budget	Spent	
227001 Travel inland	7,000	6,997	
<b>Total for Budget Output</b>	<b>9,000</b>	<b>6,997</b>	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	9,000	6,997	
Ext Finance	0	0	
<b>Total for Department</b>	<b>363,450</b>	<b>71,347</b>	
Wage	48,000	12,025	
Non-Wage	59,240	14,784	
GoU Dev	256,210	44,538	
Ext Finance	0	0	

**VOTE: 904** Namayingo District

**Quarter 2**

*Department: 120 Internal Audit*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Compliance

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

N / A

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,323	0
221012 Small Office Equipment	340	0
227001 Travel inland	1,600	0
<b>Total for Budget Output</b>	<b>3,263</b>	<b>0</b>
Wage	0	0
Non-Wage	3,263	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

N / A

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
221017 Membership dues and Subscription fees.	847	0
227001 Travel inland	1,471	0
<b>Total for Budget Output</b>	<b>2,318</b>	<b>0</b>
Wage	0	0
Non-Wage	2,318	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000013 HIV/AIDS Mainstreaming



**VOTE: 904** Namayingo District

Quarter 2

**Department: 120 Internal Audit**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060503X HIV/AIDS Activities mainstreamed	NA	
PIAP Output: 16060512X HIV/AIDS Activities mainstreamed	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	3,093	0	
<b>Total for Budget Output</b>	<b>3,093</b>	<b>0</b>	
Wage	0	0	
Non-Wage	3,093	0	
GoU Dev	0	0	
Ext Finance	0	0	

**Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme****PIAP Output: 18020404X Capacity built in multi program planning and implementation of interventions along the value chain**

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	9,434	3,794	
228002 Maintenance-Transport Equipment	1,400	700	
<b>Total for Budget Output</b>	<b>10,834</b>	<b>4,494</b>	
Wage	0	0	
Non-Wage	10,834	4,494	
GoU Dev	0	0	
Ext Finance	0	0	

**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 18040604X Oversight Monitoring Reports of NDP III Programs produced**

Verified DDEG projects

N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	1,400	1,400	

**VOTE: 904** Namayingo District

**Quarter 2**

*Department: 120 Internal Audit*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>1,400</b> <b>1,400</b>
	Wage	0      0
	Non-Wage	0      0
	GoU Dev	1,400      1,400
	Ext Finance	0      0

**Budget Output: 000061 Management of Government Accounts**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	11,284	2,844	
221008 Information and Communication Technology Supplies.	400	0	
224004 Beddings, Clothing, Footwear and related Services	400	100	
	<b>Total for Budget Output</b>	<b>12,084</b>	<b>2,944</b>
	Wage	11,284	2,844
	Non-Wage	800	100
	GoU Dev	0	0
	Ext Finance	0	0
	<b>Total for Department</b>	<b>32,992</b>	<b>8,837</b>
	Wage	11,284	2,844
	Non-Wage	20,307	4,594
	GoU Dev	1,400	1,400
	Ext Finance	0	0

# VOTE: 904 Namayingo District

Quarter 2

**Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Commercial Services

Programme: 01 Agro-Industrialization

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000073 Marketing and value addition

N / A

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	830	365
227001 Travel inland	2,580	1,730
<b>Total for Budget Output</b>	<b>3,410</b>	<b>2,095</b>
Wage	0	0
Non-Wage	3,410	2,095
GoU Dev	0	0
Ext Finance	0	0

**Programme: 04 Manufacturing**

**SubProgramme: 01 Industrial and Technological Development**

**Budget Output: 000023 Inspection and Monitoring**

**PIAP Output: 04010101X Fully Serviced Industrial parks established**

Trained PDM cooperative members in financial literacy and sensitized PDM cooperative members in HIV prevention and care

N/A

**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,200	600
221009 Welfare and Entertainment	800	0
227001 Travel inland	6,372	2,371
<b>Total for Budget Output</b>	<b>8,372</b>	<b>2,971</b>
Wage	0	0
Non-Wage	8,372	2,971
GoU Dev	0	0
Ext Finance	0	0

**Programme: 05 Tourism Development**

**VOTE: 904** Namayingo District

Quarter 2

**Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>SubProgramme: 01 Marketing and Promotion</b>		
<b>Budget Output: 120002 Domestic Promotion</b>		
<b>PIAP Output: 05050101X A framework developed to strengthen public/private sector partnerships.</b>		
NA		
<b>PIAP Output: 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns</b>		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221009 Welfare and Entertainment	350	0	
227001 Travel inland	1,650	0	
<b>Total for Budget Output</b>	<b>2,000</b>	<b>0</b>	
Wage	0	0	
Non-Wage	2,000	0	
GoU Dev	0	0	
Ext Finance	0	0	

**Budget Output: 120012 Tourism Investment, Promotion and Marketing**

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	1,150	0	
227001 Travel inland	1,011	0	
<b>Total for Budget Output</b>	<b>2,161</b>	<b>0</b>	
Wage	0	0	
Non-Wage	2,161	0	
GoU Dev	0	0	
Ext Finance	0	0	

**SubProgramme: 02 Infrastructure, Product Development and Conservation****Budget Output: 120014 Protection, Development and Maintenance Services****PIAP Output: 05020107X Tourist attractions developed, upgraded and/or maintained**

Profiled different rock gongs, engravings, cupules and paintings in Lolwe sub-county

N/A

**VOTE: 904** Namayingo District

Quarter 2

**Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	200	200
221011 Printing, Stationery, Photocopying and Binding	110	110
227001 Travel inland	1,100	1,090
<b>Total for Budget Output</b>	<b>1,410</b>	<b>1,400</b>
Wage	0	0
Non-Wage	1,410	1,400
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 120015 Heritage Conservation Education and Awareness****PIAP Output: 05020102X Key Wildlife Reserves and Natural Central Forest Reserves upgraded to National Park status**

NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	200	200
227001 Travel inland	800	800
<b>Total for Budget Output</b>	<b>1,000</b>	<b>1,000</b>
Wage	0	0
Non-Wage	1,000	1,000
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 03 Regulation and Skills Development****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 05010601X Policies, Standards and regulations developed for the Management and Utilization of Natural and Cultural Heritage**

Travelled to solicitor General's office to submit request for nomination of a representative to the District PPP projects team N/A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	760	190
<b>Total for Budget Output</b>	<b>760</b>	<b>190</b>
Wage	0	0

**VOTE: 904** Namayingo District**Quarter 2****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	760 190
	GoU Dev	0 0
	Ext Finance	0 0

**Budget Output: 000027 Programme Working Group Secretariat Services**

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221009 Welfare and Entertainment	300	0	
227001 Travel inland	700	0	
<b>Total for Budget Output</b>	<b>1,000</b>	<b>0</b>	
	Wage	0	
	Non-Wage	1,000	
	GoU Dev	0	
	Ext Finance	0	

**Budget Output: 000058 Stakeholder Management**

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
312235 Furniture and Fittings - Acquisition	6,477	0	
<b>Total for Budget Output</b>	<b>6,477</b>	<b>0</b>	
	Wage	0	
	Non-Wage	0	
	GoU Dev	6,477	
	Ext Finance	0	

**Budget Output: 120015 Heritage Conservation Education and Awareness****PIAP Output: 05010201X HTTI curriculum revised and implemented**

Supported community tourism enterprises/groups in N/A  
Buhemba and Lolwe sub-county

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221009 Welfare and Entertainment	320	0	

**VOTE: 904** Namayingo District

Quarter 2

**Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	100	0
227001 Travel inland	3,898	974
<b>Total for Budget Output</b>	<b>4,318</b>	<b>974</b>
Wage	0	0
Non-Wage	4,318	974
GoU Dev	0	0
Ext Finance	0	0

**Programme: 07 Private Sector Development****SubProgramme: 01 Enabling Environment****Budget Output: 190001 Private sector coordination****PIAP Output: 07040301X Jobs created**

NA

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
221009 Welfare and Entertainment	400	400
221011 Printing, Stationery, Photocopying and Binding	276	276
227001 Travel inland	9,759	1,940
<b>Total for Budget Output</b>	<b>10,435</b>	<b>2,616</b>
Wage	0	0
Non-Wage	10,435	2,616
GoU Dev	0	0
Ext Finance	0	0

**Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 15020301X Diaspora engagement policy developed & implemented**

Attended exit meeting for audit of 2023/2024 by Auditor General in Jinja, travelled to ministry of local government to submit PDM SACCO leadership information, travelled to ministry of trade, industry and cooperatives for consultation on the ammended laws

N/A

**VOTE: 904** Namayingo District

Quarter 2

**Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	1,064	750
<b>Total for Budget Output</b>	<b>1,064</b>	<b>750</b>
Wage	0	0
Non-Wage	1,064	750
GoU Dev	0	0
Ext Finance	0	0

**Programme: 18 Development Plan Implementation****SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring****Budget Output: 000027 Programme Working Group Secretariat Services****PIAP Output: 18011206X Effective DPI Program Secretariat**

Salaries were paid to all staff in the department

N/A

**PIAP Output: 18011204X Effective Program secretariate**

NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	38,022	9,480	
227001 Travel inland	3,910	0	
<b>Total for Budget Output</b>	<b>41,932</b>	<b>9,480</b>	
Wage	38,022	9,480	
Non-Wage	3,910	0	
GoU Dev	0	0	
Ext Finance	0	0	
<b>Total for Department</b>	<b>84,339</b>	<b>21,476</b>	
Wage	38,022	9,480	
Non-Wage	39,840	11,996	
GoU Dev	6,477	0	
Ext Finance	0	0	



**VOTE: 904** Namayingo District

Quarter 2

**B3 : Cumulative Outputs and Expenditure by End of Quarter****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Administration and Management

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	5,100	5,100
<b>Total for Budget Output</b>	<b>5,100</b>	<b>5,100</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	5,100	5,100
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	5,000	2,000
<b>Total for Budget Output</b>	<b>5,000</b>	<b>2,000</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	5,000	2,000
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 000056 Data Management

**VOTE: 904** Namayingo District

Quarter 2

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 10050101X Compliance to land use frameworks and orderly development

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	1,000
<b>Total for Budget Output</b>	<b>2,000</b>	<b>1,000</b>
Wage	0	0
Non-Wage	2,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 01 Education, Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	487	300
227001 Travel inland	3,400	3,300
227004 Fuel, Lubricants and Oils	1,900	1,900
263402 Transfer to Other Government Units	224,029	0
<b>Total for Budget Output</b>	<b>229,816</b>	<b>5,500</b>
Wage	0	0
Non-Wage	5,787	5,500
GoU Dev	224,029	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

# VOTE: 904 Namayingo District

Quarter 2

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 14050302X Decentralized management of salary, pension and gratuity strengthened</b>		
	Paid all staff on Administration payroll for the months of Oct, Nov and Dec2024 by the last day of every single month.	Nil

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	810,527	405,264
273105 Gratuity	576,075	288,038
<b>Total for Budget Output</b>	<b>1,386,603</b>	<b>693,301</b>
Wage	810,527	405,264
Non-Wage	576,075	288,038
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 390012 Implementation of Pension Reforms**

<b>PIAP Output: 14050304X The Public Service Pension Fund/ Scheme established and operationalized</b>		
	Paid pensioners for both retirees who accessed pension payroll as well as all the eligible pensioners on pension payroll for the months of Oct, Nov and Dec, 2024	N/A

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
273104 Pension	708,827	303,390
<b>Total for Budget Output</b>	<b>708,827</b>	<b>303,390</b>
Wage	0	0
Non-Wage	708,827	303,390
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 390014 Development and Operationalion of Human Resource System**

N / A

**VOTE: 904** Namayingo District**Quarter 2****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,000	6,980
<b>Total for Budget Output</b>	<b>7,000</b>	<b>6,980</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	7,000	6,980
Ext Finance	0	0

**Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000013 HIV/AIDS Mainstreaming**

N / A

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
<b>Total for Budget Output</b>	<b>1,000</b>	<b>0</b>
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

**Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000005 Human Resource Management****PIAP Output: 16060504X Human Resource management services**

Payment of Salaries for Administration staff	Paid 68 staff salaries for the months of Oct, Nov & Dec	Nil
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**VOTE: 904** Namayingo District**Quarter 2****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,544	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	1,500
221012 Small Office Equipment	400	0
227001 Travel inland	10,000	10,000
273102 Incapacity, death benefits and funeral expenses	10,000	3,500
<b>Total for Budget Output</b>	<b>28,944</b>	<b>15,000</b>
Wage	0	0
Non-Wage	28,944	15,000
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000007 Procurement and Disposal Services****PIAP Output: 16060508X Procurement and disposal of Assets managed**

Facilitated SPO to carry out market assessment, Procured 50 reams of printing Papers, Facilitated procurement officer to submit procurements documents to the MoLG, MoFPED & PPDA NIL

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	500	0
221011 Printing, Stationery, Photocopying and Binding	2,100	1,050
221012 Small Office Equipment	620	0
221017 Membership dues and Subscription fees.	581	0
227001 Travel inland	4,500	3,300
227004 Fuel, Lubricants and Oils	1,000	749
<b>Total for Budget Output</b>	<b>9,301</b>	<b>5,099</b>
Wage	0	0
Non-Wage	9,301	5,099

# VOTE: 904 Namayingo District

Quarter 2

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0

**Budget Output: 000008 Records Management**

**PIAP Output: 16060510X Records management**

40 FILE FOLDERS PROCURED TO ENABLE EFFICIENT FILING, FACILITATED DELIVERY MAILS, PURCHASED OFFICE TRAY, STAPLING MACHINE & PUNCHING MACHINE TO MAINTAIN THE REGISTRY ORGANIZED,AIRTIME FOR INFORMATION DISEMMINATION & CALLING, CLEANING MATERIALS

N/A

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	300	300
221011 Printing, Stationery, Photocopying and Binding	500	375
221012 Small Office Equipment	500	375
222001 Information and Communication Technology Services.	300	300
224004 Beddings, Clothing, Footwear and related Services	1,096	750
227001 Travel inland	3,450	1,263
<b>Total for Budget Output</b>	<b>6,146</b>	<b>3,363</b>
Wage	0	0
Non-Wage	6,146	3,363
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000011 Communication and Public Relations**

**PIAP Output: 16060509X Public Relations Managed**

Facilitated the documentation of fish farmers & small scale irrigation schemes in Dohwe & mulwanda sites,Procured for Airtime for office coordination and Procured 68 copies of news vision to convey current information

**VOTE: 904** Namayingo District

Quarter 2

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	480	240
222001 Information and Communication Technology Services.	1,297	900
227001 Travel inland	3,100	1,700
<b>Total for Budget Output</b>	<b>4,877</b>	<b>2,840</b>
Wage	0	0
Non-Wage	4,877	2,840
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000014 Administrative and Support Services****PIAP Output: 16060502X Administrative support services enhanced**

Facilitated Sen Lands Officer to handle court cases at iganga Nil  
court, Facilitated PAS to the Auditors General Office, Funded  
meals for the 6 DEC members, Facilitated CAO to the exit  
meeting on pension Audit & ULGA , Bought 217.7 ltrs fuel  
for UGFIT monitoring

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	1,383	692
221011 Printing, Stationery, Photocopying and Binding	1,500	1,125
221020 Litigation and related expenses	2,000	1,498
222001 Information and Communication Technology Services.	1,000	250
223005 Electricity	1,500	300
223006 Water	1,000	500
224004 Beddings, Clothing, Footwear and related Services	800	400
225101 Consultancy Services	39,319	0
227001 Travel inland	5,600	2,750
227004 Fuel, Lubricants and Oils	9,200	5,600
228002 Maintenance-Transport Equipment	5,000	1,950

**VOTE: 904** Namayingo District

Quarter 2

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
263402 Transfer to Other Government Units	264,643	301,334
<b>Total for Budget Output</b>	<b>332,945</b>	<b>316,398</b>
Wage	0	0
Non-Wage	332,945	167,046
GoU Dev	0	149,353
Ext Finance	0	0

**SubProgramme: 06 Democratic Processes****Budget Output: 000019 ICT Services****PIAP Output: 16030101X Administrative and ICT support services enhanced**

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
221008 Information and Communication Technology Supplies.	2,000	500
221011 Printing, Stationery, Photocopying and Binding	508	0
221012 Small Office Equipment	736	300
222001 Information and Communication Technology Services.	6,640	3,750
227001 Travel inland	483	300
<b>Total for Budget Output</b>	<b>10,367</b>	<b>4,850</b>
Wage	0	0
Non-Wage	10,367	4,850
GoU Dev	0	0
Ext Finance	0	0

**Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme****PIAP Output: 18020404X Capacity built in multi program planning and implementation of interventions along the value chain**



**VOTE: 904** Namayingo District

Quarter 2

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	238,542	153,716
<b>Total for Budget Output</b>	<b>238,542</b>	<b>153,716</b>
Wage	0	0
Non-Wage	238,542	153,716
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring****Budget Output: 000027 Programme Working Group Secretariat Services****PIAP Output: 18011204X Effective PSD Program Secretariat**

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,236	1,000
221011 Printing, Stationery, Photocopying and Binding	2,500	1,025
221012 Small Office Equipment	1,000	750
221017 Membership dues and Subscription fees.	5,000	0
222001 Information and Communication Technology Services.	500	0
223004 Guard and Security services	4,800	0
224004 Beddings, Clothing, Footwear and related Services	1,000	420
225204 Monitoring and Supervision of capital work	15,000	7,500
227001 Travel inland	7,500	3,580
227004 Fuel, Lubricants and Oils	6,051	2,025
<b>Total for Budget Output</b>	<b>47,587</b>	<b>16,300</b>
Wage	0	0
Non-Wage	45,587	14,300
GoU Dev	2,000	2,000
Ext Finance	0	0
<b>Total for Department</b>	<b>3,024,056</b>	<b>1,534,837</b>

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**VOTE: 904** Namayingo District

**Quarter 2**

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Wage	810,527	405,264
Non-Wage	1,970,400	964,141
GoU Dev	243,129	165,433
Ext Finance	0	0

**VOTE: 904** Namayingo District

**Quarter 2**

**Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Service Area: 10 Financial Management and Accountability (LG)**

**Programme: 18 Development Plan Implementation**

**SubProgramme: 02 Resource Mobilization and Budgeting**

**Budget Output: 000004 Finance and Accounting**

**PIAP Output: 18010601X Tax compliance improved through increased efficiency in revenue administration**

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	220
221011 Printing, Stationery, Photocopying and Binding	6,594	4,364
227001 Travel inland	14,477	4,889
228002 Maintenance-Transport Equipment	600	290
<b>Total for Budget Output</b>	<b>23,672</b>	<b>9,763</b>
Wage	0	0
Non-Wage	23,672	9,763
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 04 Accountability Systems and Service Delivery**

**Budget Output: 000023 Inspection and Monitoring**

**PIAP Output: 18040604X Oversight Monitoring Reports of NDP III Programs produced**

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	500
221003 Staff Training	2,852	700
221008 Information and Communication Technology Supplies.	3,000	1,100
221009 Welfare and Entertainment	1,787	0
221011 Printing, Stationery, Photocopying and Binding	2,800	1,065
221017 Membership dues and Subscription fees.	500	0
223001 Property Management Expenses	840	630

**VOTE: 904** Namayingo District**Quarter 2****Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
223005 Electricity	8,000	4,000
224001 Medical Supplies and Services	600	0
227001 Travel inland	13,525	8,150
227004 Fuel, Lubricants and Oils	5,700	2,924
228002 Maintenance-Transport Equipment	6,000	2,961
228004 Maintenance-Other Fixed Assets	5,700	310
<b>Total for Budget Output</b>	<b>53,305</b>	<b>22,340</b>
Wage	0	0
Non-Wage	53,305	22,340
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000061 Management of Government Accounts****PIAP Output: 18011607X IPSAS Accrual accounting adopted across Government**

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	156,000	78,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	840	0
221011 Printing, Stationery, Photocopying and Binding	1,200	496
221012 Small Office Equipment	569	535
221014 Bank Charges and other Bank related costs	294	0
223006 Water	482	0
227001 Travel inland	6,980	6,450
<b>Total for Budget Output</b>	<b>166,365</b>	<b>85,481</b>
Wage	156,000	78,000
Non-Wage	10,365	7,481
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 904** Namayingo District

**Quarter 2**

<b>Total for Department</b>	<b>243,341</b>	<b>117,584</b>
Wage	156,000	78,000
Non-Wage	87,341	39,584
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 904** Namayingo District

**Quarter 2**

*Department: 030 Statutory bodies*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Legislation and Oversight

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

N / A

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
224004 Beddings, Clothing, Footwear and related Services	2,000	1,000
<b>Total for Budget Output</b>	<b>2,000</b>	<b>1,000</b>
Wage	0	0
Non-Wage	2,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

N / A

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	10,000	4,000
<b>Total for Budget Output</b>	<b>10,000</b>	<b>4,000</b>
Wage	0	0
Non-Wage	10,000	4,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000078 Land Management

**VOTE: 904** Namayingo District

Quarter 2

**Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**PIAP Output: 06071001X Capacity of Land Management Institutions (state and non-state actors) strengthened**

held two land board meetings, procured stationery, procured fuel for the secretary land board, procured meals during the meetings and procured cleaning mistrals for the office of land board. N/A

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs**

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,608	3,250
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	400	200
224004 Beddings, Clothing, Footwear and related Services	1,000	500
227001 Travel inland	1,000	490
227004 Fuel, Lubricants and Oils	2,000	500
<b>Total for Budget Output</b>	<b>12,008</b>	<b>5,190</b>
Wage	0	0
Non-Wage	12,008	5,190
GoU Dev	0	0
Ext Finance	0	0

**Programme: 14 Public Sector Transformation****SubProgramme: 03 Human Resource Management****Budget Output: 000049 Recruitment services****PIAP Output: 14050303X Competence-based recruitment systems instituted in the Public Service**

Run both external l and internal adverts to fill the vacant positions, procured fuel to the office of the chairperson DSC, procured meals and refreshment during the meetings , procured stationery, procured cleaning materials, paid retainer fees to DSC N/A

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs**

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,000	5,250
221001 Advertising and Public Relations	3,000	1,500

**VOTE: 904** Namayingo District

Quarter 2

**Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221004 Recruitment Expenses	4,000	1,860
221007 Books, Periodicals & Newspapers	422	0
221008 Information and Communication Technology Supplies.	6,700	1,600
221009 Welfare and Entertainment	2,000	975
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	1,078	270
221017 Membership dues and Subscription fees.	1,000	500
222001 Information and Communication Technology Services.	800	200
224004 Beddings, Clothing, Footwear and related Services	2,000	1,000
227001 Travel inland	2,000	880
227004 Fuel, Lubricants and Oils	8,000	4,000
273103 Retrenchment costs	3,000	0
<b>Total for Budget Output</b>	<b>43,000</b>	<b>18,535</b>
Wage	0	0
Non-Wage	18,000	6,880
GoU Dev	25,000	11,655
Ext Finance	0	0

**Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000007 Procurement and Disposal Services**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	1,000
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	500
<b>Total for Budget Output</b>	<b>5,000</b>	<b>1,500</b>



**VOTE: 904** Namayingo District

Quarter 2

**Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	5,000
	GoU Dev	0
	Ext Finance	0

**Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 16060503X HIV/AIDS Activities mainstreamed**

Held one council meeting

N/A

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	4,810	4,810
<b>Total for Budget Output</b>	<b>4,810</b>	<b>4,810</b>
Wage	0	0
Non-Wage	4,810	4,810
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 03 Policy and Legislation Processes****Budget Output: 010008 Capacity Strengthening****PIAP Output: 16060403X Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international**

Paid salaries to five staff, paid monthly allowances to elected leaders both at the district and LLGs and in total were 21 of which 8 were females and 13 were males . paid ex-gratia and Honoria to LC Is and LC IIs

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	115,174	57,396
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	69,165	30,754
211107 Boards, Committees and Council Allowances	23,503	8,333
221007 Books, Periodicals & Newspapers	1,181	0
221008 Information and Communication Technology Supplies.	1,282	765
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000

**VOTE: 904** Namayingo District**Quarter 2****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221012 Small Office Equipment	1,600	800
222001 Information and Communication Technology Services.	996	248
223005 Electricity	1,000	500
227001 Travel inland	5,410	1,845
227004 Fuel, Lubricants and Oils	51,800	30,610
228002 Maintenance-Transport Equipment	6,000	461
<b>Total for Budget Output</b>	<b>279,110</b>	<b>132,712</b>
Wage	0	0
Non-Wage	279,110	132,712
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 05 Anti-Corruption and Accountability****Budget Output: 000001 Audit and Risk Management**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,280	6,250
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	1,972	1,260
227001 Travel inland	5,000	2,805
227004 Fuel, Lubricants and Oils	2,000	500
<b>Total for Budget Output</b>	<b>20,252</b>	<b>11,315</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	20,252	11,315
Ext Finance	0	0

**Programme: 18 Development Plan Implementation**

# VOTE: 904 Namayingo District

Quarter 2

*Department: 030 Statutory bodies*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**SubProgramme: 02 Resource Mobilization and Budgeting**

**Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme**

**PIAP Output: 18020404X Capacity built in multi program planning and implementation of interventions along the value chain**

Held four PAC meetings, conducted field visits to ascertain value for money, procured meals and refreshment during the meetings, submitted the mandatory reports to the line ministries

N/A

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	185,796	90,480
<b>Total for Budget Output</b>	<b>185,796</b>	<b>90,480</b>
Wage	185,796	90,480
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>561,976</b>	<b>269,542</b>
Wage	185,796	90,480
Non-Wage	330,929	156,092
GoU Dev	45,252	22,969
Ext Finance	0	0

**VOTE: 904** Namayingo District

Quarter 2

**Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060204X Institutional coordination &amp; management strengthened

1 learning visits (study tours) for 40 farmers conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	39,681	17,153
<b>Total for Budget Output</b>	<b>39,681</b>	<b>17,153</b>
Wage	0	0
Non-Wage	39,681	17,153
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

PIAP Output: 01041101X Extension workers trained in entire value chain focused skills

40 staff paid monthly salaries for 3 months

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	1,512,619	756,310
221011 Printing, Stationery, Photocopying and Binding	8,000	3,075
227001 Travel inland	53,500	24,129
<b>Total for Budget Output</b>	<b>1,574,119</b>	<b>783,513</b>
Wage	1,512,619	756,310
Non-Wage	61,500	27,204
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

**VOTE: 904** Namayingo District

Quarter 2

**Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 01041202X Farmers sensitised on productivity enhancement technologies

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	3,500	900
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
<b>Total for Budget Output</b>	<b>4,500</b>	<b>900</b>
Wage	0	0
Non-Wage	4,500	900
GoU Dev	0	0
Ext Finance	0	0

**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000013 HIV/AIDS Mainstreaming**

PIAP Output: 1203010502X "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Conduct 1 sensitization workshop for 40 Agricultural Extension staff on prevention of HIV at the workplace and on how to handle stigma

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,294	1,294
<b>Total for Budget Output</b>	<b>1,294</b>	<b>1,294</b>
Wage	0	0
Non-Wage	1,294	1,294
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 20 Agricultural Production****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000006 Planning and Budgeting services**

**VOTE: 904** Namayingo District

Quarter 2

**Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 01060102X Enabled agricultural extension supervision system developed and operationalised</b>		
1 rounds of Inspection and supervision of veterinary drug shops, butcher premises, agro-input shops and fish landing sites conducted.	2 rounds of monitoring, inspection and supervision of butcher premises, veterinary drug shops, agro-input shops and fish landing sites conducted in the 11 LLGs	No variation
<b>PIAP Output: 01060203X Enabled agricultural extension supervision system developed and operationalised</b>		
Field supervision and monitoring of Agricultural Projects and activities conducted by the technical and political leaders 1 time in a quarter	Field supervision and monitoring of Agricultural Projects and activities conducted by the technical staff and the Social Services Committee of the district Council for 2 rounds.	No variation

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
227001 Travel inland	47,549	17,830
228002 Maintenance-Transport Equipment	35,000	15,255
<b>Total for Budget Output</b>	<b>82,549</b>	<b>33,085</b>
Wage	0	0
Non-Wage	82,549	33,085
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000016 Environment, Social Health and Safety****PIAP Output: 01060103X Institutional Strengthening**

Environmental and Social safeguards screening conducted for 50 eligible farmers under the Micro-scale Irrigation Programme	Conducted environmental and social safeguards monitoring and supervision of 7 beneficiary farmers and environmental screening for 32 eligible beneficiary farmers/farms under the microscale irrigation programme.	NA
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
227001 Travel inland	3,500	1,208
<b>Total for Budget Output</b>	<b>3,500</b>	<b>1,208</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	3,500	1,208

# VOTE: 904 Namayingo District

Quarter 2

**Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0

**SubProgramme: 02 Agricultural Production and Productivity**

**Budget Output: 010025 Coffee Productivity Management**

**PIAP Output: 01041103X Coffee productivity enhanced**

Production Offices and Toilet cleaned and maintained daily for 3 months	Production Offices and Toilet cleaned and maintained daily for 6 months	No variation
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	600	300
221008 Information and Communication Technology Supplies.	1,600	720
221009 Welfare and Entertainment	2,600	360
221012 Small Office Equipment	800	400
222001 Information and Communication Technology Services.	1,600	800
223005 Electricity	1,000	500
223006 Water	1,200	600
224004 Beddings, Clothing, Footwear and related Services	2,500	1,200
227001 Travel inland	8,964	4,262
<b>Total for Budget Output</b>	<b>20,864</b>	<b>9,142</b>
Wage	0	0
Non-Wage	20,864	9,142
GoU Dev	0	0
Ext Finance	0	0

**Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management**

**SubProgramme: 01 Environment and Natural Resources Management**

**Budget Output: 000089 Climate Change Mitigation**

**PIAP Output: 06060102X Research on future climate trends and potential impacts undertaken.**

None

**PIAP Output: 06060120X Climate smart technology demonstration and multiplication centres established**

2 radio talk shows on microscale irrigation programme conducted	1 radio talk show on microscale irrigation programme conducted	We were able to conduct only 1 talk show due to late acquisition of funds
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**VOTE: 904** Namayingo District

Quarter 2

**Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**PIAP Output: 06060121X Farmers trained in Agro-forestry and climate smart agriculture farming practices**

None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	54,507	12,604
221011 Printing, Stationery, Photocopying and Binding	1,250	0
222001 Information and Communication Technology Services.	4,000	1,200
224003 Agricultural Supplies and Services	46,433	0
227001 Travel inland	57,474	27,636
<b>Total for Budget Output</b>	<b>163,664</b>	<b>41,441</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	163,664	41,441
Ext Finance	0	0

**Budget Output: 000090 Climate Change Adaptation**

**PIAP Output: 06060120X Climate smart technology demonstration and multiplication centres established**

7 Microscale Irrigation Schemes Installed at 7 farms of beneficiaries who will have made the 25% co-funding

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	621,492	0
<b>Total for Budget Output</b>	<b>621,492</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	621,492	0
Ext Finance	0	0

**Programme: 11 Digital Transformation**

**SubProgramme: 02 E-Services**

**Budget Output: 300016 Parish Development Model Operations**



**VOTE: 904** Namayingo District

Quarter 2

**Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**PIAP Output: 11010503X ICT Services**

50 Parish Chiefs paid Monthly allowances for House rent for 3 months	48 Parish Chiefs were paid Monthly allowances for House rent for 6 months	Two Parish Chiefs did not requisition for the funds
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand	
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	60,000	25,500
221002 Workshops, Meetings and Seminars	50,028	23,050
<b>Total for Budget Output</b>	<b>110,028</b>	<b>48,550</b>
Wage	0	0
Non-Wage	110,028	48,550
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 30 Agricultural Value Chain Services****Programme: 01 Agro-Industrialization****SubProgramme: 02 Agricultural Production and Productivity****Budget Output: 010008 Capacity Strengthening**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand	
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Item	Approved Budget	Spent
227001 Travel inland	19,000	8,579
<b>Total for Budget Output</b>	<b>19,000</b>	<b>8,579</b>
Wage	0	0
Non-Wage	19,000	8,579
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 03 Storage, Agro-Processing and Value addition****Budget Output: 010013 Support to agro-processing & value addition**

**VOTE: 904** Namayingo District

Quarter 2

**Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**PIAP Output: 01020301X Value addition equipment acquired**

750 kg of Soya bean, 200 kg of ground nuts, 60 sachets of bio-fertilizers, 35 strings, 15 tarpaulins and 2 ltrs of pesticide procured

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,500	0
221011 Printing, Stationery, Photocopying and Binding	400	0
222001 Information and Communication Technology Services.	2,000	0
224003 Agricultural Supplies and Services	18,910	0
227001 Travel inland	26,190	0
<b>Total for Budget Output</b>	<b>50,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	50,000	0
Ext Finance	0	0

**SubProgramme: 04 Agricultural Market Access and Competitiveness****Budget Output: 000073 Marketing and value addition****PIAP Output: 01030405X Value chain actors and staff trained**

Service Providers along 2 value chains ( Cassava and Poultry value chains) registered.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	24,000	7,472
<b>Total for Budget Output</b>	<b>24,000</b>	<b>7,472</b>
Wage	0	0
Non-Wage	24,000	7,472
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>2,714,693</b>	<b>952,336</b>

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**VOTE: 904** Namayingo District

**Quarter 2**

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Wage	1,512,619	756,310
Non-Wage	363,417	153,378
GoU Dev	838,657	42,649
Ext Finance	0	0

**VOTE: 904** Namayingo District

Quarter 2

**Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000089 Climate Change Mitigation

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	2,500	0
<b>Total for Budget Output</b>	<b>2,500</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	2,500	0
Ext Finance	0	0

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302X Target population fully immunized

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221001 Advertising and Public Relations	37,225	7,570
221002 Workshops, Meetings and Seminars	185,250	27,482
221012 Small Office Equipment	3,538	0
227001 Travel inland	363,250	77,513
227003 Carriage, Haulage, Freight and transport hire	24,200	2,400
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,000	0
<b>Total for Budget Output</b>	<b>618,463</b>	<b>114,965</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	618,463	114,965

**VOTE: 904** Namayingo District

Quarter 2

**Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Budget Output: 320076 Reproductive and Infant Health Services****PIAP Output: 1203010301X Child and maternal health services Improved.**

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221001 Advertising and Public Relations	0	1,200
221002 Workshops, Meetings and Seminars	0	70,856
221011 Printing, Stationery, Photocopying and Binding	0	1,363
222001 Information and Communication Technology Services.	0	223
227001 Travel inland	0	9,465
<b>Total for Budget Output</b>	<b>0</b>	<b>83,108</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	83,108

**Budget Output: 320165 Primary Health care services****PIAP Output: 1203010507X Human resources recruited to fill vacant posts**

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	5,601,311	2,879,112
263308 Sector Conditional Grant (Non-Wage)	794,945	397,473
<b>Total for Budget Output</b>	<b>6,396,256</b>	<b>3,276,585</b>
Wage	5,601,311	2,879,112
Non-Wage	794,945	397,473
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 30 Health Management and Supervision****Programme: 12 Human Capital Development**

**VOTE: 904** Namayingo District**Quarter 2****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	0	45,541
<b>Total for Budget Output</b>	<b>0</b>	<b>45,541</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	45,541
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	2,870	1,435
<b>Total for Budget Output</b>	<b>2,870</b>	<b>1,435</b>
Wage	0	0
Non-Wage	2,870	1,435
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320051 Adolescent and School Health Services

N / A

**VOTE: 904** Namayingo District

Quarter 2

**Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	15,670	4,137
227004 Fuel, Lubricants and Oils	12,000	0
<b>Total for Budget Output</b>	<b>27,670</b>	<b>4,137</b>
Wage	0	0
Non-Wage	27,670	4,137
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320066 Health System Strengthening**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	14,000	4,000
221008 Information and Communication Technology Supplies.	800	400
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
221012 Small Office Equipment	800	400
222001 Information and Communication Technology Services.	800	400
223005 Electricity	800	400
224001 Medical Supplies and Services	150,000	3,270
224004 Beddings, Clothing, Footwear and related Services	2,000	1,000
225203 Appraisal and Feasibility Studies for Capital Works	3,260	0
225204 Monitoring and Supervision of capital work	4,347	0
227001 Travel inland	19,044	15,351
227004 Fuel, Lubricants and Oils	0	0
228001 Maintenance-Buildings and Structures	223,000	25,437
228002 Maintenance-Transport Equipment	12,464	9,232
<b>Total for Budget Output</b>	<b>433,313</b>	<b>60,890</b>
Wage	0	0

**VOTE: 904** Namayingo District

**Quarter 2**

*Department: 050 Health*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	51,707 32,183
	GoU Dev	381,606 28,707
	Ext Finance	0 0

**Budget Output: 320086 HIV& AIDS Research, Advocacy & Communication**

N / A

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,943	1,940
<b>Total for Budget Output</b>	<b>1,943</b>	<b>1,940</b>
Wage	0	0
Non-Wage	1,943	1,940
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>7,483,015</b>	<b>3,588,600</b>
Wage	5,601,311	2,879,112
Non-Wage	879,136	437,168
GoU Dev	384,106	74,248
Ext Finance	618,463	198,073



**VOTE: 904** Namayingo District

Quarter 2

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

PIAP Output: 1202010201X Basic Requirements and Minimum standards met by schools and training institutions

Repainting of classroom facilities at Primary Schools

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	636,399	9,086
312121 Non-Residential Buildings - Acquisition	92,000	21,547
312139 Other Structures - Acquisition	90,000	0
312235 Furniture and Fittings - Acquisition	21,770	0
<b>Total for Budget Output</b>	<b>840,169</b>	<b>30,633</b>
Wage	0	0
Non-Wage	636,399	9,086
GoU Dev	203,770	21,547
Ext Finance	0	0

Budget Output: 320006 Certification of Primary Leaving Examinations

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	30,000	29,737
227004 Fuel, Lubricants and Oils	4,000	350
<b>Total for Budget Output</b>	<b>34,000</b>	<b>30,087</b>
Wage	0	0
Non-Wage	34,000	30,087
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 904** Namayingo District

Quarter 2

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Budget Output: 320157 Primary Education Services****PIAP Output: 1202030502X Basic Requirements and Minimum standards met by schools and training institutions**

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	6,414,440	3,207,796
<b>Total for Budget Output</b>	<b>6,414,440</b>	<b>3,207,796</b>
Wage	6,414,440	3,207,796
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320162 Capitation (Primary)****PIAP Output: 1202010801X Basic Requirements and Minimum standards met by schools and training institutions**

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,122,741	334,993
<b>Total for Budget Output</b>	<b>1,122,741</b>	<b>334,993</b>
Wage	0	0
Non-Wage	1,122,741	334,993
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

Sensitize school management and administration on HIV/AIDS in schools

**PIAP Output: 1203011403X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

**VOTE: 904** Namayingo District

**Quarter 2**

*Department: 060 Education*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	10,935	7,000
<b>Total for Budget Output</b>	<b>10,935</b>	<b>7,000</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	10,935	7,000
Ext Finance	0	0

**Service Area: 20 Secondary Education**

**Programme: 12 Human Capital Development**

**SubProgramme: 01 Education,Sports and skills**

**Budget Output: 320003 Assets and Facilities Management**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	32,000	0
312121 Non-Residential Buildings - Acquisition	1,535,995	216,154
<b>Total for Budget Output</b>	<b>1,567,995</b>	<b>216,154</b>
Wage	0	0
Non-Wage	32,000	0
GoU Dev	1,535,995	216,154
Ext Finance	0	0

**Budget Output: 320158 Capitation (Secondary)**

N / A

**VOTE: 904** Namayingo District

**Quarter 2**

*Department: 060 Education*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	720,380	212,480
<b>Total for Budget Output</b>	<b>720,380</b>	<b>212,480</b>
Wage	0	0
Non-Wage	720,380	212,480
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320159 Secondary Education Services**

**PIAP Output: 1203010601X Basic Requirements and Minimum standards met by schools and training institutions**

**PIAP Output: 1205010101X Basic Requirements and Minimum standards met by schools and training institutions**

NA

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	2,407,808	2,015,540
<b>Total for Budget Output</b>	<b>2,407,808</b>	<b>2,015,540</b>
Wage	2,407,808	2,015,540
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 30 Skills Development**

**Programme: 12 Human Capital Development**

**SubProgramme: 01 Education,Sports and skills**

**Budget Output: 000021 Gender Mainstreaming services**

**PIAP Output: 1204011001X Gender Based Violence prevention and response system strengthened**

**VOTE: 904** Namayingo District

**Quarter 2**

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	4,500
227001 Travel inland	20,000	15,000
227004 Fuel, Lubricants and Oils	10,000	5,000
<b>Total for Budget Output</b>	<b>40,000</b>	<b>24,500</b>
Wage	0	0
Non-Wage	40,000	24,500
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320042 Talent Identification and Development**

**PIAP Output: 1202020102X Framework for institutionalizing talent identification and nurturing; Grassroot Sports and Performing Arts**

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	2,000
227001 Travel inland	3,000	1,500
227004 Fuel, Lubricants and Oils	3,000	2,000
<b>Total for Budget Output</b>	<b>10,000</b>	<b>5,500</b>
Wage	0	0
Non-Wage	10,000	5,500
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 40 Education&Sports Management and Inspection**

**Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management**

**SubProgramme: 01 Environment and Natural Resources Management**

**Budget Output: 000089 Climate Change Mitigation**

N / A

**VOTE: 904** Namayingo District

Quarter 2

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
227001 Travel inland	4,000	1,050
<b>Total for Budget Output</b>	<b>4,000</b>	<b>1,050</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	4,000	1,050
Ext Finance	0	0

**Budget Output: 000090 Climate Change Adaptation**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
227001 Travel inland	4,000	1,914
<b>Total for Budget Output</b>	<b>4,000</b>	<b>1,914</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	4,000	1,914
Ext Finance	0	0

**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 1205010802X Basic Requirements and Minimum standards met by schools and training institutions**

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
221011 Printing, Stationery, Photocopying and Binding	2,000	1,935
227001 Travel inland	69,052	39,881

**VOTE: 904** Namayingo District**Quarter 2****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
227004 Fuel, Lubricants and Oils	44,000	5,800
228002 Maintenance-Transport Equipment	4,176	2,000
<b>Total for Budget Output</b>	<b>119,228</b>	<b>49,616</b>
Wage	0	0
Non-Wage	48,176	21,103
GoU Dev	71,052	28,513
Ext Finance	0	0

**Budget Output: 010008 Capacity Strengthening****PIAP Output: 1205010202X Basic Requirements and Minimum standards met by schools and training institutions**

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
221002 Workshops, Meetings and Seminars	5,000	5,000
221008 Information and Communication Technology Supplies.	1,000	500
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
224004 Beddings, Clothing, Footwear and related Services	3,000	0
<b>Total for Budget Output</b>	<b>10,000</b>	<b>6,500</b>
Wage	0	0
Non-Wage	10,000	6,500
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320016 Management of Education Services****PIAP Output: 1203010601X Basic Requirements and Minimum standards met by schools and training institutions**

**VOTE: 904** Namayingo District

Quarter 2

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211101 General Staff Salaries	57,253	28,604
<b>Total for Budget Output</b>	<b>57,253</b>	<b>28,604</b>
Wage	57,253	28,604
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 04 Labour and employment services****Budget Output: 120007 Support Services**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
221011 Printing, Stationery, Photocopying and Binding	600	600
223005 Electricity	687	600
223006 Water	878	0
224004 Beddings, Clothing, Footwear and related Services	600	600
<b>Total for Budget Output</b>	<b>2,765</b>	<b>1,800</b>
Wage	0	0
Non-Wage	2,765	1,800
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 50 Special Needs Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education, Sports and skills****Budget Output: 000023 Inspection and Monitoring**

N / A



# VOTE: 904 Namayingo District

Quarter 2

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	6,000	0
227004 Fuel, Lubricants and Oils	4,000	0
<b>Total for Budget Output</b>	<b>10,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	10,000	0
Ext Finance	0	0

**Budget Output: 120007 Support Services**

**PIAP Output: 1205010101X Basic Requirements and Minimum standards met by schools and training institutions**

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	3,000	1,415
<b>Total for Budget Output</b>	<b>3,000</b>	<b>1,415</b>
Wage	0	0
Non-Wage	3,000	1,415
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>13,378,715</b>	<b>6,175,581</b>
Wage	8,879,502	5,251,940
Non-Wage	2,659,461	647,463
GoU Dev	1,839,752	276,178
Ext Finance	0	0

**VOTE: 904** Namayingo District

Quarter 2

**Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Community Access Roads

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000016 Environment, Social Health and Safety

PIAP Output: 01060103X Institutional Strengthening

Quarterly monitoring and tracking of compliance towards minimum standard attainment for environmental health and social safeguards

Quarterly monitoring and tracking of compliance towards minimum standard attainment for environmental health and social safeguards

nil

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs**

US\$ Thousand

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	15,000	14,718
<b>Total for Budget Output</b>	<b>15,000</b>	<b>14,718</b>
Wage	0	0
Non-Wage	15,000	14,718
GoU Dev	0	0
Ext Finance	0	0

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

N / A

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs**

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	4,000	0
<b>Total for Budget Output</b>	<b>4,000</b>	<b>0</b>
Wage	0	0
Non-Wage	4,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

**VOTE: 904** Namayingo District

Quarter 2

**Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 06070901X Tenure security for all stakeholders including women enhanced**

Quarterly sensitization meetings undertaken on HIV/AIDS prevention and management

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	8,000	0
<b>Total for Budget Output</b>	<b>8,000</b>	<b>0</b>
Wage	0	0
Non-Wage	8,000	0
GoU Dev	0	0
Ext Finance	0	0

**Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 09020401X Capacity of existing transport infrastructure and services increased.**

Procured small office equipment, office stationery and cleaning materials for maintenance of office working conditions. nil

Paid all workers in the department for the months of October to December 2024

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	83,868	41,884
221011 Printing, Stationery, Photocopying and Binding	2,149	600
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	2,000
<b>Total for Budget Output</b>	<b>88,017</b>	<b>44,484</b>
Wage	83,868	41,884
Non-Wage	4,149	2,600

# VOTE: 904 Namayingo District

Quarter 2

**Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0

**Budget Output: 260009 Road Maintenance**

**PIAP Output: 09020102X Climate proof strategic transport infrastructure constructed and upgraded.**

Transfer of Uganda Road fund to Namayingo T/C.

All funds for LLGs except for Namayingo T/C, were received in this quarter, which imply higher receipts.

**PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.**

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
221001 Advertising and Public Relations	9,000	0
225204 Monitoring and Supervision of capital work	87,795	42,108
227004 Fuel, Lubricants and Oils	526,769	203,610
228001 Maintenance-Buildings and Structures	263,385	131,810
<b>Total for Budget Output</b>	<b>886,949</b>	<b>377,528</b>
Wage	0	0
Non-Wage	886,949	377,528
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 260010 Road Rehabilitation**

**PIAP Output: 09020401X Capacity of existing transport infrastructure and services increased.**

Quarterly Supervision of Road works being implemented by NOSP contractors worth 30 kmdone, Political Monitoring and Formation & training of road committees done, Physical Inspection and assessment of all CARs roads selected for rehabilitation undertaken, Parish, Sub-county,TPC and DEC Meetings facilitated to discuss NOSP Works	Supervision of Road works being implemented by NOSP contractors worth 30 km done, Political Monitoring and Formation & training of road committees done	nil
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**VOTE: 904** Namayingo District

Quarter 2

**Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	0
225204 Monitoring and Supervision of capital work	24,000	4,994
227001 Travel inland	10,000	0
<b>Total for Budget Output</b>	<b>40,000</b>	<b>4,994</b>
Wage	0	0
Non-Wage	40,000	4,994
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 260014 Road Equipment and Fleet Management Services****PIAP Output: 09020401X Capacity of existing transport infrastructure and services increased.**

Worked on routine mechanical maintenance of all road equipment ranging from wheel loader, 02 dump trucks, a mortar grader, vibrat roller, water bouser nil

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	55,000	27,333
<b>Total for Budget Output</b>	<b>55,000</b>	<b>27,333</b>
Wage	0	0
Non-Wage	55,000	27,333
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 04 Transport Asset Management****Budget Output: 260002 District , Urban and Community Access Road Maintenance****PIAP Output: 09040102X Infrastructure/utility corridor acquired**

Transfer of Uganda Road fund to Namayingo T/C. nil

**PIAP Output: 09040106X Community access & feeder roads constructed & maintained to facilitate market access**

**VOTE: 904** Namayingo District

Quarter 2

**Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,000	0
225204 Monitoring and Supervision of capital work	11,200	0
227004 Fuel, Lubricants and Oils	67,202	0
228001 Maintenance-Buildings and Structures	33,601	3,870
263402 Transfer to Other Government Units	251,871	145,164
<b>Total for Budget Output</b>	<b>365,875</b>	<b>149,034</b>
Wage	0	0
Non-Wage	365,875	149,034
GoU Dev	0	0
Ext Finance	0	0

**Programme: 18 Development Plan Implementation****SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring****Budget Output: 000027 Programme Working Group Secretariat Services**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,800	1,824
225204 Monitoring and Supervision of capital work	31,800	0
227001 Travel inland	13,451	1,179
<b>Total for Budget Output</b>	<b>58,051</b>	<b>3,003</b>
Wage	0	0
Non-Wage	58,051	3,003
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,520,892</b>	<b>621,093</b>
Wage	83,868	41,884
Non-Wage	1,437,024	579,210

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**VOTE: 904** Namayingo District

**Quarter 2**

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GoU Dev	0	0
Ext Finance	0	0

**VOTE: 904** Namayingo District

**Quarter 2**

*Department: 080 Water*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Rural Water Supply and Sanitation

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

N / A

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	14,264	17,280
<b>Total for Budget Output</b>	<b>14,264</b>	<b>17,280</b>
Wage	0	0
Non-Wage	14,264	17,280
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

N / A

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
224011 Research Expenses	3,500	0
<b>Total for Budget Output</b>	<b>3,500</b>	<b>0</b>
Wage	0	0
Non-Wage	3,500	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1203010513X Service Delivery Standards disseminated and implemented.



**VOTE: 904** Namayingo District

Quarter 2

**Department: 080 Water**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1203011503X Population Policy actions mainstreamed in institutional strategic plans and budgets

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	51,858	25,929
221002 Workshops, Meetings and Seminars	35,003	16,350
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
221012 Small Office Equipment	4,000	0
223001 Property Management Expenses	2,000	700
223005 Electricity	1,020	510
223006 Water	1,020	255
225202 Environment Impact Assessment for Capital Works	23,700	23,700
225203 Appraisal and Feasibility Studies for Capital Works	55,900	0
227001 Travel inland	178,997	132,998
227004 Fuel, Lubricants and Oils	6,000	3,000
228004 Maintenance-Other Fixed Assets	64,000	9,550
312139 Other Structures - Acquisition	647,000	242,286
<b>Total for Budget Output</b>	<b>1,072,498</b>	<b>456,278</b>
Wage	51,858	25,929
Non-Wage	58,986	23,970
GoU Dev	961,653	406,379
Ext Finance	0	0

**Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000013 HIV/AIDS Mainstreaming**

N / A

**VOTE: 904** Namayingo District

**Quarter 2**

*Department: 080 Water*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	5,000	0
221002 Workshops, Meetings and Seminars	4,960	4,945
<b>Total for Budget Output</b>	<b>9,960</b>	<b>4,945</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	9,960	4,945
Ext Finance	0	0
<b>Total for Department</b>	<b>1,100,221</b>	<b>478,503</b>
Wage	51,858	25,929
Non-Wage	76,750	41,250
GoU Dev	971,613	411,324
Ext Finance	0	0

**VOTE: 904** Namayingo District

Quarter 2

*Department: 090 Natural Resources*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Natural Resources Management

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	359,031	179,515
221002 Workshops, Meetings and Seminars	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,500	625
221012 Small Office Equipment	3,000	950
223001 Property Management Expenses	800	200
223005 Electricity	340	170
225202 Environment Impact Assessment for Capital Works	2,000	500
225204 Monitoring and Supervision of capital work	3,052	1,283
227004 Fuel, Lubricants and Oils	4,000	2,000
<b>Total for Budget Output</b>	<b>375,723</b>	<b>185,243</b>
Wage	359,031	179,515
Non-Wage	16,692	5,728
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	2,250
224003 Agricultural Supplies and Services	7,087	0
227001 Travel inland	2,551	1,072

**VOTE: 904** Namayingo District

Quarter 2

**Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
227004 Fuel, Lubricants and Oils	4,000	1,750
228002 Maintenance-Transport Equipment	4,400	1,700
<b>Total for Budget Output</b>	<b>22,038</b>	<b>6,772</b>
Wage	0	0
Non-Wage	22,038	6,772
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000090 Climate Change Adaptation**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
227001 Travel inland	2,000	500
<b>Total for Budget Output</b>	<b>2,000</b>	<b>500</b>
Wage	0	0
Non-Wage	2,000	500
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 02 Land Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 06070901X Tenure security for all stakeholders including women enhanced**

4

Funds available

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
221002 Workshops, Meetings and Seminars	2,000	1,500
221020 Litigation and related expenses	2,048	1,010

**VOTE: 904** Namayingo District

Quarter 2

**Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	6,805	2,589
<b>Total for Budget Output</b>	<b>10,853</b>	<b>5,099</b>
Wage	0	0
Non-Wage	10,853	5,099
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 140035 Land Information Management****PIAP Output: 0607101X A Comprehensive and up to date government land inventory undertaken**

1	Funds available	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	1,000
225201 Consultancy Services-Capital	2,000	1,000
227001 Travel inland	3,000	1,950
<b>Total for Budget Output</b>	<b>9,000</b>	<b>3,950</b>
Wage	0	0
Non-Wage	9,000	3,950
GoU Dev	0	0
Ext Finance	0	0

**Programme: 14 Public Sector Transformation****SubProgramme: 01 Strengthening Accountability****Budget Output: 000013 HIV/AIDS Mainstreaming**

N / A

**VOTE: 904** Namayingo District

**Quarter 2**

*Department: 090 Natural Resources*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	7,431	4,743
<b>Total for Budget Output</b>	<b>7,431</b>	<b>4,743</b>
Wage	0	0
Non-Wage	7,431	4,743
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>427,045</b>	<b>206,307</b>
Wage	359,031	179,515
Non-Wage	68,014	26,791
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 904** Namayingo District

Quarter 2

**Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Service Area: 10 Community Mobilisation</b>		
<b>Programme: 01 Agro-Industrialization</b>		
<b>SubProgramme: 02 Agricultural Production and Productivity</b>		
<b>Budget Output: 010008 Capacity Strengthening</b>		
<b>PIAP Output: 01040705X Demand driven agriculture technologies developed</b>		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,500	780
221011 Printing, Stationery, Photocopying and Binding	150	100
227001 Travel inland	2,340	2,060
263402 Transfer to Other Government Units	57,000	42,000
<b>Total for Budget Output</b>	<b>60,990</b>	<b>44,940</b>
Wage	0	0
Non-Wage	60,990	44,940
GoU Dev	0	0
Ext Finance	0	0

**Programme: 07 Private Sector Development****SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 000080 Economic Integration and Market Access****PIAP Output: 07020501X Institutional and policy frameworks for investment and trade harmonized**

30

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	1,000
221002 Workshops, Meetings and Seminars	2,445	749
221007 Books, Periodicals & Newspapers	1,427	0
221011 Printing, Stationery, Photocopying and Binding	640	150
223005 Electricity	700	700

**VOTE: 904** Namayingo District

**Quarter 2**

*Department: 100 Community Based Services*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	1,200	600
228002 Maintenance-Transport Equipment	1,500	0
<b>Total for Budget Output</b>	<b>10,912</b>	<b>3,199</b>
Wage	0	0
Non-Wage	10,912	3,199
GoU Dev	0	0
Ext Finance	0	0

**Programme: 12 Human Capital Development**

**SubProgramme: 03 Gender and Social Protection**

**Budget Output: 320145 Response to Gender based violence**

**PIAP Output: 1204010702X Gender Based Violence prevention and response system strengthened**

10	30 cases handled Conducted community dialogue Meetings on postive Parenting	N/A
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,154	0
227001 Travel inland	3,600	1,300
<b>Total for Budget Output</b>	<b>6,754</b>	<b>1,300</b>
Wage	0	0
Non-Wage	6,754	1,300
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 04 Labour and employment services**

**Budget Output: 000010 Leadership and Management**

N / A



**VOTE: 904** Namayingo District

**Quarter 2**

*Department: 100 Community Based Services*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	2,870	2,200
<b>Total for Budget Output</b>	<b>2,870</b>	<b>2,200</b>
Wage	0	0
Non-Wage	2,870	2,200
GoU Dev	0	0
Ext Finance	0	0

**Programme: 15 Community Mobilization And Mindset Change**

**SubProgramme: 01 Community sensitization and empowerment**

**Budget Output: 000013 HIV/AIDS Mainstreaming**

**PIAP Output: 15010101X Diaspora engagement policy developed & implemented**

**PIAP Output: 15010201X Diaspora engagement policy developed & implemented**

3	Supported Lower local Governments to conduct youth executive meetings conducted support supervision to LLG staff Supported Lower local Governments to conduct Women Council executive meetings	N/A
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	7,262	3,630	
227001 Travel inland	5,877	2,544	
<b>Total for Budget Output</b>	<b>13,139</b>	<b>6,174</b>	
Wage	0	0	
Non-Wage	13,139	6,174	
GoU Dev	0	0	
Ext Finance	0	0	

**Budget Output: 440016 Promotion of Arts & crafts**

**VOTE: 904** Namayingo District

Quarter 2

**Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 15030201X Communication strategy on promotion of norms, values and positive mindsets among young people implemented

0

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,454	2,800
227001 Travel inland	1,000	600
<b>Total for Budget Output</b>	<b>5,454</b>	<b>3,400</b>
Wage	0	0
Non-Wage	5,454	3,400
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring**

PIAP Output: 15040201X CDMIS established and operationalized

1	Paid Staff salaries conducted one Senior staff meeting Equipped the Breast feeding room conducted Support supervision	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	198,453	96,392
212103 Incapacity benefits (Employees)	600	0
221002 Workshops, Meetings and Seminars	4,916	620
221007 Books, Periodicals & Newspapers	300	150
221011 Printing, Stationery, Photocopying and Binding	400	200
221012 Small Office Equipment	900	620
222001 Information and Communication Technology Services.	2,400	1,936
223005 Electricity	600	300
223006 Water	200	100
224004 Beddings, Clothing, Footwear and related Services	3,800	3,057

**VOTE: 904** Namayingo District

Quarter 2

**Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	5,378	3,432
228002 Maintenance-Transport Equipment	2,000	0
<b>Total for Budget Output</b>	<b>219,947</b>	<b>106,806</b>
Wage	198,453	96,392
Non-Wage	21,494	10,414
GoU Dev	0	0
Ext Finance	0	0

**Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000011 Communication and Public Relations****PIAP Output: 16060509X Public Relations Managed**

1	Conducted District Youth Council meeting conducted support supervision of the LLG Youth councils	N/A
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,309	2,200
227001 Travel inland	1,200	300
<b>Total for Budget Output</b>	<b>4,509</b>	<b>2,500</b>
Wage	0	0
Non-Wage	4,509	2,500
GoU Dev	0	0
Ext Finance	0	0

**Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000006 Planning and Budgeting services**

N / A

**VOTE: 904** Namayingo District

Quarter 2

**Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
221002 Workshops, Meetings and Seminars	2,000	0
221011 Printing, Stationery, Photocopying and Binding	200	100
227001 Travel inland	1,677	0
<b>Total for Budget Output</b>	<b>3,877</b>	<b>100</b>
Wage	0	0
Non-Wage	3,877	100
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
221002 Workshops, Meetings and Seminars	2,000	0
221011 Printing, Stationery, Photocopying and Binding	200	0
227001 Travel inland	4,149	1,487
<b>Total for Budget Output</b>	<b>6,349</b>	<b>1,487</b>
Wage	0	0
Non-Wage	6,349	1,487
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring****Budget Output: 000027 Programme Working Group Secretariat Services****PIAP Output: 18011204X Effective PSD Program Secretariat**

1

# VOTE: 904 Namayingo District

Quarter 2

*Department: 100 Community Based Services*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,754	1,600
221011 Printing, Stationery, Photocopying and Binding	200	82
227001 Travel inland	7,308	3,322
<b>Total for Budget Output</b>	<b>13,262</b>	<b>5,004</b>
Wage	0	0
Non-Wage	13,262	5,004
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>348,062</b>	<b>177,110</b>
Wage	198,453	96,392
Non-Wage	149,609	80,718
GoU Dev	0	0
Ext Finance	0	0

# VOTE: 904 Namayingo District

Quarter 2

**Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Planning and Statistics

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

N / A

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	2,000	0
<b>Total for Budget Output</b>	<b>2,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	2,000	0
Ext Finance	0	0

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 09020401X Capacity of existing transport infrastructure and services increased.

Rehabilitated and maintained 5kms of Bumeru C to Irrigation Site road N/A

Carried out supervision of road works

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
312131 Roads and Bridges - Acquisition	45,000	21,527
<b>Total for Budget Output</b>	<b>45,000</b>	<b>21,527</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	45,000	21,527
Ext Finance	0	0

**VOTE: 904** Namayingo District

**Quarter 2**

*Department: 110 Planning*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Programme: 11 Digital Transformation</b>		
<b>SubProgramme: 04 Enabling Environment</b>		
<b>Budget Output: 000004 Finance and Accounting</b>		
N / A		

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
312229 Other ICT Equipment - Acquisition	11,000	0
<b>Total for Budget Output</b>	<b>11,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	11,000	0
Ext Finance	0	0

**Programme: 12 Human Capital Development**

**SubProgramme: 01 Education,Sports and skills**

**Budget Output: 000021 Gender Mainstreaming services**

N / A

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,000	6,999
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000
<b>Total for Budget Output</b>	<b>10,000</b>	<b>9,999</b>
Wage	0	0
Non-Wage	10,000	9,999
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 02 Population Health, Safety and Management**

**Budget Output: 000063 Quality Assurance Systems**

N / A

**VOTE: 904** Namayingo District

Quarter 2

**Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	70,000	0
312121 Non-Residential Buildings - Acquisition	70,000	0
<b>Total for Budget Output</b>	<b>140,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	140,000	0
Ext Finance	0	0

**Programme: 14 Public Sector Transformation****SubProgramme: 01 Strengthening Accountability****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 14040401X Budget priorities aligned to programme plans**

Prepared and submitted HIV & AIDS activity reports to line agencies as required by the HIV focal person. N/A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	7,400	2,704
<b>Total for Budget Output</b>	<b>7,400</b>	<b>2,704</b>
Wage	0	0
Non-Wage	1,400	350
GoU Dev	6,000	2,354
Ext Finance	0	0

**SubProgramme: 03 Human Resource Management****Budget Output: 010008 Capacity Strengthening****PIAP Output: 14050603X In- service training programs developed & implemented to enhance skills and performance of public officers**

Coordinated national assessment for Higher Local Government by the office prime minister. N/A



**VOTE: 904** Namayingo District

Quarter 2

**Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
221002 Workshops, Meetings and Seminars	3,000	2,993
<b>Total for Budget Output</b>	<b>3,000</b>	<b>2,993</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	3,000	2,993
Ext Finance	0	0

**Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000003 Facilities Management**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
223001 Property Management Expenses	3,000	0
<b>Total for Budget Output</b>	<b>3,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	3,000	0
Ext Finance	0	0

**Programme: 18 Development Plan Implementation****SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 180101012X Capacity building done in development planning, particularly for MDAs and local governments.****PIAP Output: 1801051101X Statistics on cross cutting issues compiled and disseminated.****PIAP Output: 1801051103X Functional community information system at parish level.**

**VOTE: 904** Namayingo District

Quarter 2

**Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	48,000	24,000
221002 Workshops, Meetings and Seminars	4,800	2,600
221008 Information and Communication Technology Supplies.	4,170	1,400
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	2,000	1,000
222001 Information and Communication Technology Services.	1,001	500
224004 Beddings, Clothing, Footwear and related Services	2,000	800
227004 Fuel, Lubricants and Oils	6,000	2,697
228002 Maintenance-Transport Equipment	7,269	2,534
<b>Total for Budget Output</b>	<b>77,240</b>	<b>36,031</b>
Wage	48,000	24,000
Non-Wage	29,240	12,031
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 560019 Data Management and Dissemination****PIAP Output: 18010303X Resource mobilization and Budget execution legal framework developed and amended**

Conducted a workstation and prepared and submitted Q1 N/A  
PBS to Ministry of Finance Planning and Economic  
Development.

**PIAP Output: 18010603X Resource mobilization and Budget execution legal framework developed and amended**

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,800	2,792
222001 Information and Communication Technology Services.	1,800	450
227001 Travel inland	7,000	3,896
<b>Total for Budget Output</b>	<b>18,600</b>	<b>7,138</b>

**VOTE: 904** Namayingo District

Quarter 2

**Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	18,600
	GoU Dev	0
	Ext Finance	0

**SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring****Budget Output: 000027 Programme Working Group Secretariat Services****PIAP Output: 18011204X Effective PSD Program Secretariat****PIAP Output: 18011206X Effective DPI Program Secretariat**

Carried out assessment of Singila and Bumalenge HCII that N/A  
are planned for renovation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	16,610	16,607
<b>Total for Budget Output</b>	<b>16,610</b>	<b>16,607</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	16,610	16,607
Ext Finance	0	0

**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 18040604X Oversight Monitoring Reports of NDP III Programs produced**

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	2,000
227001 Travel inland	18,600	13,722
<b>Total for Budget Output</b>	<b>20,600</b>	<b>15,722</b>
Wage	0	0
Non-Wage	0	0

**VOTE: 904** Namayingo District

**Quarter 2**

*Department: 110 Planning*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	20,600
	Ext Finance	0

**Budget Output: 000061 Management of Government Accounts**

**PIAP Output: 18011608X Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place**

Conducted Desk and Field Appraisal for projects identified during the Budget Conference. N/A

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
227001 Travel inland	7,000	6,997
<b>Total for Budget Output</b>	<b>9,000</b>	<b>6,997</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	9,000	6,997
Ext Finance	0	0
<b>Total for Department</b>	<b>363,450</b>	<b>119,717</b>
Wage	48,000	24,000
Non-Wage	59,240	29,517
GoU Dev	256,210	66,200
Ext Finance	0	0

# VOTE: 904 Namayingo District

Quarter 2

**Department: 120 Internal Audit**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Service Area: 10 Compliance**

**Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management**

**SubProgramme: 01 Environment and Natural Resources Management**

**Budget Output: 000089 Climate Change Mitigation**

N / A

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,323	661
221012 Small Office Equipment	340	340
227001 Travel inland	1,600	0
<b>Total for Budget Output</b>	<b>3,263</b>	<b>1,001</b>
Wage	0	0
Non-Wage	3,263	1,001
GoU Dev	0	0
Ext Finance	0	0

**Programme: 12 Human Capital Development**

**SubProgramme: 01 Education,Sports and skills**

**Budget Output: 000021 Gender Mainstreaming services**

N / A

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
221017 Membership dues and Subscription fees.	847	600
227001 Travel inland	1,471	1,050
<b>Total for Budget Output</b>	<b>2,318</b>	<b>1,650</b>
Wage	0	0
Non-Wage	2,318	1,650
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 904** Namayingo District

Quarter 2

**Department: 120 Internal Audit**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Programme: 16 Governance And Security</b>		
<b>SubProgramme: 01 Institutional Coordination</b>		
<b>Budget Output: 000013 HIV/AIDS Mainstreaming</b>		
<b>PIAP Output: 16060503X HIV/AIDS Activities mainstreamed</b>		
<b>PIAP Output: 16060512X HIV/AIDS Activities mainstreamed</b>		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	3,093	2,793	
<b>Total for Budget Output</b>	<b>3,093</b>	<b>2,793</b>	
Wage	0	0	
Non-Wage	3,093	2,793	
GoU Dev	0	0	
Ext Finance	0	0	

**Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme****PIAP Output: 18020404X Capacity built in multi program planning and implementation of interventions along the value chain**

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	9,434	4,794	
228002 Maintenance-Transport Equipment	1,400	1,050	
<b>Total for Budget Output</b>	<b>10,834</b>	<b>5,844</b>	
Wage	0	0	
Non-Wage	10,834	5,844	
GoU Dev	0	0	
Ext Finance	0	0	

**SubProgramme: 04 Accountability Systems and Service Delivery**

# VOTE: 904 Namayingo District

Quarter 2

**Department: 120 Internal Audit**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Budget Output: 000023 Inspection and Monitoring</b>		
<b>PIAP Output: 18040604X Oversight Monitoring Reports of NDP III Programs produced</b>		
	N/A	N/A

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	1,400	1,400
<b>Total for Budget Output</b>	<b>1,400</b>	<b>1,400</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	1,400	1,400
Ext Finance	0	0

**Budget Output: 000061 Management of Government Accounts**

N / A

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	11,284	5,642
221008 Information and Communication Technology Supplies.	400	0
224004 Beddings, Clothing, Footwear and related Services	400	200
<b>Total for Budget Output</b>	<b>12,084</b>	<b>5,842</b>
Wage	11,284	5,642
Non-Wage	800	200
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>32,992</b>	<b>18,530</b>
Wage	11,284	5,642
Non-Wage	20,307	11,488
GoU Dev	1,400	1,400
Ext Finance	0	0

**VOTE: 904** Namayingo District

Quarter 2

**Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Service Area: 10 Commercial Services</b>		
<b>Programme: 01 Agro-Industrialization</b>		
<b>SubProgramme: 04 Agricultural Market Access and Competitiveness</b>		
<b>Budget Output: 000073 Marketing and value addition</b>		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	830	365
227001 Travel inland	2,580	1,780
<b>Total for Budget Output</b>	<b>3,410</b>	<b>2,145</b>
Wage	0	0
Non-Wage	3,410	2,145
GoU Dev	0	0
Ext Finance	0	0

**Programme: 04 Manufacturing****SubProgramme: 01 Industrial and Technological Development****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 04010101X Fully Serviced Industrial parks established**

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,200	600
221009 Welfare and Entertainment	800	0
227001 Travel inland	6,372	2,371
<b>Total for Budget Output</b>	<b>8,372</b>	<b>2,971</b>
Wage	0	0
Non-Wage	8,372	2,971
GoU Dev	0	0



**VOTE: 904** Namayingo District

Quarter 2

**Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0

**Programme: 05 Tourism Development****SubProgramme: 01 Marketing and Promotion****Budget Output: 120002 Domestic Promotion****PIAP Output: 05050101X A framework developed to strengthen public/private sector partnerships.****PIAP Output: 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns****Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	350	350
227001 Travel inland	1,650	1,650
<b>Total for Budget Output</b>	<b>2,000</b>	<b>2,000</b>
Wage	0	0
Non-Wage	2,000	2,000
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 120012 Tourism Investment, Promotion and Marketing**

N / A

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,150	0
227001 Travel inland	1,011	0
<b>Total for Budget Output</b>	<b>2,161</b>	<b>0</b>
Wage	0	0
Non-Wage	2,161	0
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 02 Infrastructure, Product Development and Conservation**

# VOTE: 904 Namayingo District

Quarter 2

**Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Budget Output: 120014 Protection, Development and Maintenance Services</b>		
<b>PIAP Output: 05020107X Tourist attractions developed, upgraded and/or maintained</b>		
		N/A

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	200	200
221011 Printing, Stationery, Photocopying and Binding	110	110
227001 Travel inland	1,100	1,090
<b>Total for Budget Output</b>	<b>1,410</b>	<b>1,400</b>
Wage	0	0
Non-Wage	1,410	1,400
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 120015 Heritage Conservation Education and Awareness**

**PIAP Output: 05020102X Key Wildlife Reserves and Natural Central Forest Reserves upgraded to National Park status**

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	200	200
227001 Travel inland	800	800
<b>Total for Budget Output</b>	<b>1,000</b>	<b>1,000</b>
Wage	0	0
Non-Wage	1,000	1,000
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 03 Regulation and Skills Development**

**Budget Output: 000006 Planning and Budgeting services**

**PIAP Output: 05010601X Policies, Standards and regulations developed for the Management and Utilization of Natural and Cultural Heritage**

N/A

# VOTE: 904 Namayingo District

Quarter 2

**Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	760	190
<b>Total for Budget Output</b>	<b>760</b>	<b>190</b>
Wage	0	0
Non-Wage	760	190
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000027 Programme Working Group Secretariat Services**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	300	0
227001 Travel inland	700	0
<b>Total for Budget Output</b>	<b>1,000</b>	<b>0</b>
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000058 Stakeholder Management**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
312235 Furniture and Fittings - Acquisition	6,477	0
<b>Total for Budget Output</b>	<b>6,477</b>	<b>0</b>
Wage	0	0

**VOTE: 904** Namayingo District

**Quarter 2**

**Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	0
	GoU Dev	6,477
	Ext Finance	0

**Budget Output: 120015 Heritage Conservation Education and Awareness**

**PIAP Output: 05010201X HTTI curriculum revised and implemented**

N/A

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	320	120
221011 Printing, Stationery, Photocopying and Binding	100	100
227001 Travel inland	3,898	1,818
<b>Total for Budget Output</b>	<b>4,318</b>	<b>2,038</b>
Wage	0	0
Non-Wage	4,318	2,038
GoU Dev	0	0
Ext Finance	0	0

**Programme: 07 Private Sector Development**

**SubProgramme: 01 Enabling Environment**

**Budget Output: 190001 Private sector coordination**

**PIAP Output: 07040301X Jobs created**

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	400	400
221011 Printing, Stationery, Photocopying and Binding	276	276
227001 Travel inland	9,759	6,643
<b>Total for Budget Output</b>	<b>10,435</b>	<b>7,319</b>
Wage	0	0
Non-Wage	10,435	7,319

# VOTE: 904 Namayingo District

Quarter 2

**Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0

**Programme: 15 Community Mobilization And Mindset Change**

**SubProgramme: 01 Community sensitization and empowerment**

**Budget Output: 000013 HIV/AIDS Mainstreaming**

**PIAP Output: 15020301X Diaspora engagement policy developed & implemented**

N/A

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	1,064	750
<b>Total for Budget Output</b>	<b>1,064</b>	<b>750</b>
Wage	0	0
Non-Wage	1,064	750
GoU Dev	0	0
Ext Finance	0	0

**Programme: 18 Development Plan Implementation**

**SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring**

**Budget Output: 000027 Programme Working Group Secretariat Services**

**PIAP Output: 18011206X Effective DPI Program Secretariat**

N/A

**PIAP Output: 18011204X Effective Program secretariate**

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	38,022	18,846
227001 Travel inland	3,910	0
<b>Total for Budget Output</b>	<b>41,932</b>	<b>18,846</b>
Wage	38,022	18,846
Non-Wage	3,910	0

**VOTE: 904** Namayingo District

**Quarter 2**

*Department: 130 Trade, Industry and Local Development*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0
	<b>Total for Department</b>	<b>84,339</b>
	Wage	38,022
	Non-Wage	39,840
	GoU Dev	6,477
	Ext Finance	0

**VOTE: 904** Namayingo District

Quarter 2

**B4: PIAP outputs and output Indicators****Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000005 Human Resource Management****PIAP Output : 16060504X Human Resource management services**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Human Capacity Development Plan in place	Percentage	2024-2025	

**Budget Output: 000007 Procurement and Disposal Services****PIAP Output : 16060508X Procurement and disposal of Assets managed**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Level of implementation of the annual procurement plan	Percentage	2024-2025	

**Budget Output: 000008 Records Management****PIAP Output : 16060510X Records management**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of records managed	Percentage	2025-2026	

**Budget Output: 000014 Administrative and Support Services****PIAP Output : 16060502X Administrative support services enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No. of quarterly office supplies procured	Percentage	2024-2025	

**SubProgramme: 06 Democratic Processes****Budget Output: 000019 ICT Services****PIAP Output : 16030101X Administrative and ICT support services enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Proportion of ICT upgrades of platforms and systems to be	Percentage	2024-2025	

**Department: 030 Statutory bodies****Service Area: 10 Legislation and Oversight****Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme****PIAP Output : 18020404X Capacity built in multi program planning and implementation of interventions along the value chain**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of pre-feasibility and feasibility studies in priority	Percentage	12	

**VOTE: 904** Namayingo District

Quarter 2

**Department: 060 Education****Service Area: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320157 Primary Education Services****PIAP Output : 1203010507X Human resources recruited to fill vacant posts**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Staffing levels, %	Percentage	80	

**Service Area: 20 Secondary Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320159 Secondary Education Services****PIAP Output : 1202030502X Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	2024-2025	

**Service Area: 40 Education&Sports Management and Inspection****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 1205010101X Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	06	

**SubProgramme: 04 Labour and employment services****Budget Output: 120007 Support Services****PIAP Output : 1202010201X Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Amount of capitation grants to secondary schools in light of	Number	164,167.77	



**VOTE: 904** Namayingo District

Quarter 2

**Department: 070 Roads and Engineering****Service Area: 10 Community Access Roads****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000016 Environment, Social Health and Safety****PIAP Output : 01060103X Institutional Strengthening**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
A Framework for measuring productivity in the Public	List	YES	Quarterly monitoring and

**Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 260009 Road Maintenance****PIAP Output : 09020101X Climate proof strategic transport infrastructure constructed and upgraded.**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Km of strategic roads upgraded	Number	40	

**Budget Output: 260010 Road Rehabilitation****PIAP Output : 09030601X Transport infrastructure rehabilitated and maintained.**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of Km of DUCAR Network maintained Routine	Number	40	30

**Budget Output: 260014 Road Equipment and Fleet Management Services****PIAP Output : 09020401X Capacity of existing transport infrastructure and services increased.**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Percent availability of district and zonal equipment	Percentage	70	Procured small office

**SubProgramme: 04 Transport Asset Management****Budget Output: 260002 District , Urban and Community Access Road Maintenance****PIAP Output : 09040106X Community access & feeder roads constructed & maintained to facilitate market access**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Total Length(in Km) of acces roads maintained	Number	198	

**PIAP Output : 09040203X Acquisition and use of transport planning systems increased**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of post-harvest handling, storage and processing	Number	1	1

**VOTE: 904** Namayingo District

Quarter 2

**Department: 070 Roads and Engineering****Service Area: 10 Community Access Roads****Programme: 18 Development Plan Implementation****SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring****Budget Output: 000027 Programme Working Group Secretariat Services****PIAP Output : 18011205X Effective DPI Programme Secretariat**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Proportion of programme outcome indicator targets achieved	Percentage	95	

**Department: 080 Water****Service Area: 10 Rural Water Supply and Sanitation****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1203010513X Service Delivery Standards disseminated and implemented.**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Service availability and readiness index (%)	Percentage	62	

**Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 16060512X HIV/AIDS Activities mainstreamed**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No. of HIV/AIDS committee meetings organised.	Number	4	

**Department: 090 Natural Resources****Service Area: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 01 Environment and Natural Resources Management****Budget Output: 000089 Climate Change Mitigation****PIAP Output : 06060101X Information and knowledge base on projected climate trends and impacts established and disseminated**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No. of research studeis undertaken	Number	1	0

**VOTE: 904** Namayingo District

Quarter 2

**Department: 100 Community Based Services****Service Area: 10 Community Mobilisation****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010008 Capacity Strengthening****PIAP Output : 01040701X Demand driven agriculture technologies developed**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Doses of semen produced and extended to farmers	Number	10	

**Programme: 07 Private Sector Development****SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 000080 Economic Integration and Market Access****PIAP Output : 07020501X Institutional and policy frameworks for investment and trade harmonized**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No of decentralized quality infrastructure in place (food	Number	150 CEG learners trained	

**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320145 Response to Gender based violence****PIAP Output : 1204011001X Gender Based Violence prevention and response system strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
GBV Case monitoring programme in place	Percentage	40	

**Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 15010101X Diaspora engagement policy developed & implemented**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No. of diaspora engagement initiatives	Number	2024-2025	

**PIAP Output : 15020301X Diaspora engagement policy developed & implemented**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Diaspora engagement policy in place	Yes/No	CBS programs and activities	

**Budget Output: 440016 Promotion of Arts & crafts****PIAP Output : 15030201X Communication strategy on promotion of norms, values and positive mindsets among young people implemented**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Communication strategy on promotion of norms, values and	Percentage	one Day Training of Women	conducted one District

**VOTE: 904** Namayingo District

Quarter 2

**Department: 100 Community Based Services****Service Area: 10 Community Mobilisation****Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 15040201X CDMIS established and operationalized**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
CDMIS in place & operational	Yes/No	CBS departed coordinated	

**Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000011 Communication and Public Relations****PIAP Output : 16060509X Public Relations Managed**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Proportion of Clients queries and concerns responded to	Percentage	2024-2025	

**Programme: 18 Development Plan Implementation****SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 18030501X Facilitated Programme Secretariats with Financial Resources to be able to facilitated the program working groups to**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No. of NDPIII Programme Secretariats allocated resources	Number	Conduct HIV sensitization in	

**SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme****PIAP Output : 18020404X Capacity built in multi program planning and implementation of interventions along the value chain**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of pre-feasibility and feasibility studies in priority	Percentage	12	

**VOTE: 904** Namayingo District

Quarter 2

**SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237436 Banda Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfers to Banda SC	LG HQTRS	District Unconditional Grant Non-Wage		104,144	0
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
TRANSFER TO OTHER LG UNITS (SUB COUNTIES)	BUCHUMBA	Locally Raised Revenues		238,542	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 000089 Climate Change Mitigation</b>					
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Environmental Impact Assessment - Capital Works	Lugala HCII	Programme Conditional Grant - Development		2,500	0
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUKIMBIHC II	Bukimbi HCII	Programme Conditional Grant - Non Wage Recurrent		12,723	0
MUTUMBAHC III	Mutumba HCIII	Programme Conditional Grant - Non Wage Recurrent		31,637	0
BANDAHC III	Banda HCIII	Programme Conditional Grant - Non Wage Recurrent		25,446	0
LUGALAHC II	Lugala HCII	Programme Conditional Grant - Non Wage Recurrent		12,723	0
BUCHUMBAHC II	Buchumba HCII	Programme Conditional Grant - Non Wage Recurrent		12,723	0

**VOTE: 904** Namayingo District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237436 Banda Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
MUTUMBAHC III	Mutumba HCIII	Programme Conditional Grant - Non Wage Recurrent		25,446	0
BANDAHC III	Banda HCIII	Programme Conditional Grant - Non Wage Recurrent		27,577	0
BUYOMBOHC II	Buyombo HCII	Programme Conditional Grant - Non Wage Recurrent		12,723	0
BUSIRO CHURCH OF GOD	Busiro COG HCIII	Programme Conditional Grant - Non Wage Recurrent		22,739	0
BUSIRO CHURCH OF GOD	Busiro COG HCIII	Programme Conditional Grant - Non Wage Recurrent		15,625	0
<b>Service Area: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320066 Health System Strengthening</b>					
<b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>					
Feasibility Studies or Screening of Projects - Appraisal	Lugala HCII	Programme Conditional Grant - Development		3,260	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring and supervision of Lugala OPD construction	Lugala HCII	Programme Conditional Grant - Non Wage Recurrent		8,694	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Lugala HCII	Programme Conditional Grant - Non Wage Recurrent		2,000	0
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Civil Works	Lugala HCII	District Discretionary Equalisation Development Grant		275,127	0
Building and Facility Maintenance - Civil Works	Lugala HCII	District Discretionary Equalisation Development Grant		120,000	0

**VOTE: 904** Namayingo District

Quarter 2

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237436 Banda Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Bujwanga P.S	bujwanga	Programme Conditional Grant - Non Wage Recurrent		10,616	0
LUGALA P.S.	lugala	Programme Conditional Grant - Non Wage Recurrent		1,387	0
Buchumba Hill	buchumba	Programme Conditional Grant - Non Wage Recurrent		22,145	0
BUCHUMBA P.S.	buchumba	Programme Conditional Grant - Non Wage Recurrent		21,085	0
Budhala P.S	lugala	Programme Conditional Grant - Non Wage Recurrent		19,429	0
Mayanja P.S	mayanja	Programme Conditional Grant - Non Wage Recurrent		12,398	0
BUBANGI P.S.	bubangi	Programme Conditional Grant - Non Wage Recurrent		9,794	0
Buyondo P.S.	buyondo	Programme Conditional Grant - Non Wage Recurrent		11,785	0
Musuma P.S	musuma	Programme Conditional Grant - Non Wage Recurrent		14,519	0
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer of URF to Banda S/C	Banda S/C hdqtrs	Other Transfers from Central Government Uganda Road Fund (URF)		24,311	0

**VOTE: 904** Namayingo District

Quarter 2

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237437 Namayingo Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 01 Environment and Natural Resources Management</b>					
<b>Budget Output: 000089 Climate Change Mitigation</b>					
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Assorted Hardware and Software Maintenance and Support	CAO'S PRINTER	District Discretionary Equalisation Development Grant		5,100	0
<b>Budget Output: 000090 Climate Change Adaptation</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Backstopping Trips	HR	District Discretionary Equalisation Development Grant	0	5,000	0
<b>Programme: 14 Public Sector Transformation</b>					
<b>SubProgramme: 03 Human Resource Management</b>					
<b>Budget Output: 390014 Development and Operationalion of Human Resource System</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Bench Marking)	District HQTRS	District Discretionary Equalisation Development Grant		7,000	0
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring</b>					
<b>Budget Output: 000027 Programme Working Group Secretariat Services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	hqtrs	District Discretionary Equalisation Development Grant		4,000	0



**VOTE: 904** Namayingo District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237437 Namayingo Town Council</b>					
<b>Department: 030 Statutory bodies</b>					
<b>Service Area: 10 Legislation and Oversight</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>SubProgramme: 03 Human Resource Management</b>					
<b>Budget Output: 000049 Recruitment services</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Retainer Fess for the DSC members	head qourters	District Discretionary Equalisation Development Grant		7,000	0
<b>Item: 221001 Advertising and Public Relations</b>					
Media - Adverts	head qourters	District Discretionary Equalisation Development Grant		3,000	0
<b>Item: 221004 Recruitment Expenses</b>					
Recruitment Expenses - Allowances	head qourters	District Discretionary Equalisation Development Grant		4,000	0
<b>Item: 221007 Books, Periodicals &amp; Newspapers</b>					
Newspapers - Assorted Newspapers	head qourters	District Discretionary Equalisation Development Grant		422	0
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Assorted Computer Consumables	head qourtets	District Discretionary Equalisation Development Grant		3,500	0
ICT - Assorted Computer Accessories	head qourters	District Discretionary Equalisation Development Grant		3,200	0
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Hotel Expenses	head qourters	District Discretionary Equalisation Development Grant		2,000	0
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Assorted Equipment	head qourters	District Discretionary Equalisation Development Grant		1,078	0

**VOTE: 904** Namayingo District

Quarter 2

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237437 Namayingo Town Council</b>					
<b>Department: 030 Statutory bodies</b>					
<b>Service Area: 10 Legislation and Oversight</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>SubProgramme: 03 Human Resource Management</b>					
<b>Budget Output: 000049 Recruitment services</b>					
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Prepaid Phone Services	head qourters	District Discretionary Equalisation Development Grant		800	0
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 05 Anti-Corruption and Accountability</b>					
<b>Budget Output: 000001 Audit and Risk Management</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
allowances for PAC members	head qourters	District Discretionary Equalisation Development Grant		9,280	0
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Entertainment Expenses	head qourters	District Discretionary Equalisation Development Grant		2,000	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Office Items	ghhead qourters	District Discretionary Equalisation Development Grant		1,972	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	HEAD QOURTES	District Discretionary Equalisation Development Grant		5,000	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel		District Discretionary Equalisation Development Grant		2,000	0

**VOTE: 904** Namayingo District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237437 Namayingo Town Council</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 20 Agricultural Production</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output: 000016 Environment, Social Health and Safety</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	All sub-counties in the district	Programme Conditional Grant - Development		3,500	0
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 01 Environment and Natural Resources Management</b>					
<b>Budget Output: 000089 Climate Change Mitigation</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	DISTRICT HEADQUARTERS	Programme Conditional Grant - Development		54,507	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Office Items	District Headquarters	Programme Conditional Grant - Development		1,250	0
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Airtime and Mobile Phone Services	district headquarters	Programme Conditional Grant - Development		3,000	0
Telecommunication Services - Airtime and Mobile Phone Services	DISTRICT HEADQUARTERS	Programme Conditional Grant - Development		1,000	0
<b>Item: 224003 Agricultural Supplies and Services</b>					
Agricultural Supplies and Services - Assorted equipment	All Sub-counties	Programme Conditional Grant - Development		21,433	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Fuel	District headquarters	Programme Conditional Grant - Development		28,737	0
Travel Inland - Expenses	DISTRICT HEADQUARTERS	Programme Conditional Grant - Development		28,737	0
<b>Budget Output: 000090 Climate Change Adaptation</b>					
<b>Item: 224003 Agricultural Supplies and Services</b>					
Agricultural Supplies and Services - Assorted equipment	All Sub-counties	Locally Raised Revenues		240,000	0

# VOTE: 904 Namayingo District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237437 Namayingo Town Council</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 20 Agricultural Production</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 01 Environment and Natural Resources Management</b>					
<b>Budget Output: 000090 Climate Change Adaptation</b>					
<b>Item: 224003 Agricultural Supplies and Services</b>					
Agricultural Supplies and Services - Assorted equipment	All Sub-counties	Locally Raised Revenues		1,002,985	0
<b>Service Area: 30 Agricultural Value Chain Services</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 03 Storage, Agro-Processing and Value addition</b>					
<b>Budget Output: 010013 Support to agro-processing &amp; value addition</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Agriculture)	NOSP Meetings	Other Transfers from Central Government National Oil Seeds Project		2,500	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Binding Materials and Consumables	NOSP	Other Transfers from Central Government National Oil Seeds Project		400	0
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Airtime and Mobile Phone Services	NOSP	Other Transfers from Central Government National Oil Seeds Project		2,000	0
<b>Item: 224003 Agricultural Supplies and Services</b>					
Agricultural Supplies -Seedlings	NOSP-Supplies	Other Transfers from Central Government National Oil Seeds Project		18,910	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Agricultural Trips	NOSP-Fuel and travel inland	Other Transfers from Central Government National Oil Seeds Project		26,190	0

**VOTE: 904** Namayingo District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237437 Namayingo Town Council</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320022 Immunisation Services</b>					
<b>Item: 221001 Advertising and Public Relations</b>					
Radio - Talk Shows	DHO's Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		13,225	0
Radio - Promotional and Public Awareness Campaigns	DHO's Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		24,000	0
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	DHO's Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		185,250	0
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Bins	DHO's Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		750	0
Office Equipment and Supplies - Assorted Office Items	DHO's Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		2,788	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	DHO's Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		363,250	0
<b>Item: 228003 Maintenance-Machinery &amp; Equipment Other than Transport Equipment</b>					
Machinery and Equipment - Biowaste Management	DHO's Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		5,000	0
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUYINJA HEALTH CENTRE	Buyinja HCIV	Programme Conditional Grant - Non Wage Recurrent		127,231	0
BUYINJA HEALTH CENTRE	Buyinja HCIV	Programme Conditional Grant - Non Wage Recurrent		33,018	0

**VOTE: 904** Namayingo District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237437 Namayingo Town Council</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
Furniture and Fixtures - Desks	desks for distribution	Programme Conditional Grant - Development		21,770	0
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 000013 HIV/AIDS Mainstreaming</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
MONITORING AND SUPERVISION OF CAPITAL DEVELOPMENT PROJECTS UNDER SFG	monitoring of supervision	Programme Conditional Grant - Development		10,935	0
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Schools	BULAMBA	Programme Conditional Grant - Development		1,535,995	0
<b>Service Area: 50 Special Needs Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	NAMBUGU	Programme Conditional Grant - Development		6,000	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel	NAMBUGU	Programme Conditional Grant - Development		4,000	0

**VOTE: 904** Namayingo District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237437 Namayingo Town Council</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer of Uganda Road Fund Namayingo Town Council	Namayingo TC HDQTRS	Other Transfers from Central Government Uganda Road Fund (URF)		139,605	0
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Environmental Impact Assessment - Impact Assessment	ESIA of capital works	Programme Conditional Grant - Development		7,000	0
Environmental Impact Assessment - Capital Works	ESIA for latrines in RGCs	Programme Conditional Grant - Development		6,000	0
<b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>					
Feasibility Studies or Screening of Projects - Consultancy	Siting of 4 deep boreholes	Programme Conditional Grant - Development		18,900	0
Feasibility Studies or Screening of Projects - Feasibility Study	Nambugu	Programme Conditional Grant - Development		37,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Water quality testing	District Unconditional Grant Non-Wage		100,000	0
Travel Inland - Dignitaries	Commissioning and launch of water projects	District Unconditional Grant Non-Wage		56,000	0
Travel Inland - Allowances	Supervision of drilling & rehab	District Unconditional Grant Non-Wage		96,000	0
Travel Inland - Allowances	Borehole assessment for rehab	District Unconditional Grant Non-Wage		83,780	0
Travel Inland - Dignitaries	Political monitoring of WASH	District Unconditional Grant Non-Wage		25,201	0

**VOTE: 904** Namayingo District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237437 Namayingo Town Council</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Backstopping Trips	Supervision of piped water scheme	District Unconditional Grant Non-Wage		73,973	0
Travel Inland - Backstopping Trips	sanitation and hygiene promotion	District Unconditional Grant Non-Wage		59,259	0
Travel Inland - Allowances	Supervision of latrines in RGCs	District Unconditional Grant Non-Wage		70,000	0
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Construction Works	Construction of toilets in RGCS	Programme Conditional Grant - Development		120,000	0
Other Structures - Contractor	Drilling of boreholes	Programme Conditional Grant - Development		125,000	0
Other Structures - Construction Works	Spring well protection	Programme Conditional Grant - Development		12,000	0
Other Structures - Construction Works	Payment of retention	Programme Conditional Grant - Development		45,000	0
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000013 HIV/AIDS Mainstreaming</b>					
<b>Item: 221001 Advertising and Public Relations</b>					
Billboards - Adverts	Adverts	Programme Conditional Grant - Development		5,000	0
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training Quality Assurance Trainings	workstation	Programme Conditional Grant - Development		4,960	0



**VOTE: 904** Namayingo District

Quarter 2

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237437 Namayingo Town Council</b>					
<b>Department: 090 Natural Resources</b>					
<b>Service Area: 10 Natural Resources Management</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 01 Environment and Natural Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Materials and Consumables	District headquarters	Programme Conditional Grant - Non Wage Recurrent	0	2,500	500
<b>Department: 100 Community Based Services</b>					
<b>Service Area: 10 Community Mobilisation</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 02 Agricultural Production and Productivity</b>					
<b>Budget Output: 010008 Capacity Strengthening</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)		Other Transfers from Central Government Micro Projects under Luwero Rwenzori Development Programme		1,500	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Printing Materials and Consumables		Other Transfers from Central Government Micro Projects under Luwero Rwenzori Development Programme		150	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses		Other Transfers from Central Government Micro Projects under Luwero Rwenzori Development Programme		2,340	0
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer to micro project groups	District level	Other Transfers from Central Government Micro Projects under Luwero Rwenzori Development Programme		57,000	0

**VOTE: 904** Namayingo District

Quarter 2

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237437 Namayingo Town Council</b>					
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 01 Environment and Natural Resources Management</b>					
<b>Budget Output: 000089 Climate Change Mitigation</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	NAMBUGU	District Discretionary Equalisation Development Grant		2,000	0
<b>Programme: 11 Digital Transformation</b>					
<b>SubProgramme: 04 Enabling Environment</b>					
<b>Budget Output: 000004 Finance and Accounting</b>					
<b>Item: 312229 Other ICT Equipment - Acquisition</b>					
Other ICT Equipment - Purchase	NAMBUGU	District Discretionary Equalisation Development Grant		6,000	0
Other ICT Equipment - Purchase	NAMBUGU	District Discretionary Equalisation Development Grant		5,000	0
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 000063 Quality Assurance Systems</b>					
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Assorted Materials	F&P TOILET	District Discretionary Equalisation Development Grant		10,000	0
Building and Facility Maintenance - Civil Works	LATRINE HEALTH DEPARTMENT	District Discretionary Equalisation Development Grant		10,000	0
Building and Facility Maintenance - Civil Works	BUYINJA OPD	District Discretionary Equalisation Development Grant		20,000	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Other Construction works	PLAY GROUND	District Discretionary Equalisation Development Grant		40,000	0

**VOTE: 904** Namayingo District

Quarter 2

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237437 Namayingo Town Council</b>					
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>SubProgramme: 01 Strengthening Accountability</b>					
<b>Budget Output: 000013 HIV/AIDS Mainstreaming</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	NAMBUGU	District Discretionary Equalisation Development Grant		12,000	0
<b>SubProgramme: 03 Human Resource Management</b>					
<b>Budget Output: 010008 Capacity Strengthening</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Bench Marking)	NAMBUGU	District Discretionary Equalisation Development Grant		3,000	0
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000003 Facilities Management</b>					
<b>Item: 223001 Property Management Expenses</b>					
Property Management - Property Expenses	NAMBUGU	District Discretionary Equalisation Development Grant		3,000	0
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring</b>					
<b>Budget Output: 000027 Programme Working Group Secretariat Services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	NAMBUGU	District Discretionary Equalisation Development Grant		11,000	0
Travel Inland - Allowances	NAMBUGU	District Discretionary Equalisation Development Grant		5,610	0

**VOTE: 904** Namayingo District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237437 Namayingo Town Council</b>					
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Bench Marking)	NAMBUGU	District Discretionary Equalisation Development Grant		2,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	NAMBUGU	District Discretionary Equalisation Development Grant		18,600	0
<b>Budget Output: 000061 Management of Government Accounts</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Bench Marking)	NAMBUGU	District Discretionary Equalisation Development Grant		2,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	NAMBUGU	District Discretionary Equalisation Development Grant		4,000	0
Travel Inland - Benchmarking Expenses	NAMBUGU	District Discretionary Equalisation Development Grant		3,000	0
<b>Department: 120 Internal Audit</b>					
<b>Service Area: 10 Compliance</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	NAMBUGU	District Discretionary Equalisation Development Grant		1,400	0

**VOTE: 904** Namayingo District

Quarter 2

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237437 Namayingo Town Council</b>					
<b>Department: 130 Trade, Industry and Local Development</b>					
<b>Service Area: 10 Commercial Services</b>					
<b>Programme: 05 Tourism Development</b>					
<b>SubProgramme: 03 Regulation and Skills Development</b>					
<b>Budget Output: 000058 Stakeholder Management</b>					
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
Furniture and Fixtures - Assorted Furniture	District Headquarters	Programme Conditional Grant - Development		6,477	0
<b>LCIII: 237438 Sigulu Islands Subcounty</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 20 Agricultural Production</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 01 Environment and Natural Resources Management</b>					
<b>Budget Output: 000089 Climate Change Mitigation</b>					
<b>Item: 224003 Agricultural Supplies and Services</b>					
Agricultural Supplies and Services - Assorted equipment	BUTANIRA	Programme Conditional Grant - Development		25,000	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
SIGULU HC III	Sigulu HCIII	Programme Conditional Grant - Non Wage Recurrent		14,121	0
SINGILAHC II	Singila HCII	Programme Conditional Grant - Non Wage Recurrent		12,723	0
SIGULU HC III	Sigulu HCIII	Programme Conditional Grant - Non Wage Recurrent		25,446	0

**VOTE: 904** Namayingo District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237438 Sigulu Islands Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
SYABALUBI P.S	Syablubi	Programme Conditional Grant - Non Wage Recurrent		11,777	0
NAMUGONGO P.S.	namugongo	Programme Conditional Grant - Non Wage Recurrent		8,344	0
BULAGAYE P.S	Bulagaye	Programme Conditional Grant - Non Wage Recurrent		10,892	0
BUYANGA P.S	rabachi	Programme Conditional Grant - Non Wage Recurrent		3,508	0
BUMALENGE P.S	bumalenge	Programme Conditional Grant - Non Wage Recurrent		10,985	0
RABACHI LAKE VIEW P.S.	rabachi	Programme Conditional Grant - Non Wage Recurrent		4,214	0
<b>Service Area: 40 Education&amp;Sports Management and Inspection</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 01 Environment and Natural Resources Management</b>					
<b>Budget Output: 000090 Climate Change Adaptation</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Accommodation Expenses	monitoring	Programme Conditional Grant - Development		4,000	0
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer of URF to Sigulu Islands S/C	Sigulu Islands S/C hdqtrs	Other Transfers from Central Government Uganda Road Fund (URF)		9,289	0

**VOTE: 904** Namayingo District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237438 Sigulu Islands Subcounty</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Environmental Impact Assessment - Stakeholder Engagement	catchment protection	Programme Conditional Grant - Development		10,700	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - AIDs Prevention Trips	HIV/AIDS Sensitization	District Unconditional Grant Non-Wage		40,000	0
<b>Item: 228004 Maintenance-Other Fixed Assets</b>					
Machinery and Equipment - Water Systems	Borehole spare parts for old water sources	Programme Conditional Grant - Development		64,000	0
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Water Reticulation Systems	Construction of Piped water scheme phase I	Programme Conditional Grant - Development		345,000	0
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 000063 Quality Assurance Systems</b>					
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Civil Works		District Discretionary Equalisation Development Grant		10,000	0
<b>LCIII: 237439 Buyinja Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NAMAVUNDU HC II	Namavundu HCII	Programme Conditional Grant - Non Wage Recurrent		12,723	0

**VOTE: 904** Namayingo District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237439 Buyinja Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
SHANYONJA HC III	Shanyonja HCIII	Programme Conditional Grant - Non Wage Recurrent		18,972	0
KIFUYOHC II	Kifuyo HCII	Programme Conditional Grant - Non Wage Recurrent		12,723	0
BUJWANGAHC II	Bujwanga HCII	Programme Conditional Grant - Non Wage Recurrent		12,723	0
SHANYONJA HC III	Shanyonja HCIII	Programme Conditional Grant - Non Wage Recurrent		25,446	0
MULOMBI Health Centre	Mulombi HCII	Programme Conditional Grant - Non Wage Recurrent		12,723	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Schools	Classroom_Hohoma	Programme Conditional Grant - Development		92,000	0
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Construction Works	5stance-pit-latrine_Bunyinka-PS	Programme Conditional Grant - Development		30,000	0
Other Structures - Contractor	5Stance-pit-latrine_Buchwera-PS	Programme Conditional Grant - Development		30,000	0
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KIFUYO P.S.	kifuyo	Programme Conditional Grant - Non Wage Recurrent		22,901	0
BUBOKO P.S.	Buboko	Programme Conditional Grant - Non Wage Recurrent		12,351	0



**VOTE: 904** Namayingo District

Quarter 2

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237439 Buyinja Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Butajja P.S.	butajja	Programme Conditional Grant - Non Wage Recurrent		13,012	0
LWANGOSIA P.S.	lwangosia	Programme Conditional Grant - Non Wage Recurrent		16,435	0
Bugoma P.S.	bugoma	Programme Conditional Grant - Non Wage Recurrent		12,919	0
Buchwera P.S.	nsono	Programme Conditional Grant - Non Wage Recurrent		18,648	0
NAMAVUNDU P.S	namavundu	Programme Conditional Grant - Non Wage Recurrent		15,505	0
SYANYONJA P.S.	syanyonja	Programme Conditional Grant - Non Wage Recurrent		18,611	0
HOHOMA P.S.	syanyonja	Programme Conditional Grant - Non Wage Recurrent		14,537	0
Bunyika P.S.	bunyika	Programme Conditional Grant - Non Wage Recurrent		8,939	0
BULOKHA P.S	buloha	Programme Conditional Grant - Non Wage Recurrent		11,629	0
BWISA P.S.	Bukana	Programme Conditional Grant - Non Wage Recurrent		2,540	0
Jaami P.S.	jami	Programme Conditional Grant - Non Wage Recurrent		13,421	0
Genguluho Prog. P.S.	genguluho	Programme Conditional Grant - Non Wage Recurrent		8,548	0

**VOTE: 904** Namayingo District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237439 Buyinja Subcounty</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer of URF to Buyinja S/C	Buyinja S/C	Other Transfers from Central Government Uganda Road Fund (URF)		12,633	0
<b>LCIII: 237440 Buswale Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfers to Buswale		District Unconditional Grant Non-Wage		107,537	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUMOOOI HC III	Bumooli HCIII	Programme Conditional Grant - Non Wage Recurrent		25,446	0
BUMOOOI HC III	Bumooli HCIII	Programme Conditional Grant - Non Wage Recurrent		17,252	0
ST MATIA MULUMBA HU BUSWALE	ST Matia Buswale	Programme Conditional Grant - Non Wage Recurrent		22,739	0
ST MATIA MULUMBA HU BUSWALE	ST Matia Mulumba Buswale	Programme Conditional Grant - Non Wage Recurrent		12,454	0
BUGALIH C II	Bugali HCII	Programme Conditional Grant - Non Wage Recurrent		12,723	0

**VOTE: 904** Namayingo District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237440 Buswale Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Construction Works	5stance-pit-Latrine_Buhunya	Programme Conditional Grant - Development		30,000	0
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Madowa P.S	Madowa	Programme Conditional Grant - Non Wage Recurrent		12,082	0
Bungecha P.S.	bungecha	Programme Conditional Grant - Non Wage Recurrent		20,062	0
Bumoli P.S.	bumoli	Programme Conditional Grant - Non Wage Recurrent		11,510	0
HABALA P.S.	Habala	Programme Conditional Grant - Non Wage Recurrent		12,007	0
BUSWALE P.S.	buswale	Programme Conditional Grant - Non Wage Recurrent		15,095	0
Nangoma Friends P.S.	nangoma	Programme Conditional Grant - Non Wage Recurrent		6,521	0
NAMIHINYA P.S	madowa	Programme Conditional Grant - Non Wage Recurrent		11,617	0
Buhatandu P.S.	namayuge	Programme Conditional Grant - Non Wage Recurrent		10,204	0
Buhunya P.S.	buhunya	Programme Conditional Grant - Non Wage Recurrent		1,350	0
BUBANGO P.S.	bubango	Programme Conditional Grant - Non Wage Recurrent		5,144	0
NAMAYUGE P.S.	namayuge	Programme Conditional Grant - Non Wage Recurrent		12,696	0

**VOTE: 904** Namayingo District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237440 Buswale Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUSWALE S.S	BUSWALE	Programme Conditional Grant - Non Wage Recurrent		102,520	0
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer of URF to Buswale S/C	Buswale S/C hdqtrs	Other Transfers from Central Government Uganda Road Fund (URF)		15,022	0
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 000063 Quality Assurance Systems</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Other Structures - Construction Works	MADOWA CLC	District Discretionary Equalisation Development Grant		30,000	0
<b>LCIII: 237441 Buhemba Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ISINDE HC III	Isinde HCIII	Programme Conditional Grant - Non Wage Recurrent		25,446	0

**VOTE: 904** Namayingo District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237441 Buhemba Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NAMAYUGE HC II	Namayuge HCII	Programme Conditional Grant - Non Wage Recurrent		12,723	0
ISINDE HC III	Isinde HCIII	Programme Conditional Grant - Non Wage Recurrent		7,477	0
DOHWEHC II	Dohwe HCII	Programme Conditional Grant - Non Wage Recurrent		12,723	0
<b>Service Area: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320066 Health System Strengthening</b>					
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Civil Works	Dohwe HCII	District Discretionary Equalisation Development Grant		50,873	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUKIMBI P.S	Bukimbi PS	Programme Conditional Grant - Non Wage Recurrent		14,947	0
BUKEWA P.S.	bukewa	Programme Conditional Grant - Non Wage Recurrent		27,464	0
MAJOGA P.S	Majoga	Programme Conditional Grant - Non Wage Recurrent		10,390	0
DOHWE P.S.	dohwe	Programme Conditional Grant - Non Wage Recurrent		20,229	0
MUBIRIKI P.S.	mubiriki	Programme Conditional Grant - Non Wage Recurrent		6,037	0

**VOTE: 904** Namayingo District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237441 Buhemba Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUWONGO P.S.	buwongo	Programme Conditional Grant - Non Wage Recurrent		12,454	0
MARUBA	maruba	Programme Conditional Grant - Non Wage Recurrent		12,417	0
ISINDE P.S.	sinde	Programme Conditional Grant - Non Wage Recurrent		20,043	0
BUHEMBA P.S.	buhemba	Programme Conditional Grant - Non Wage Recurrent		27,055	0
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUHEMBA HIGH SCHOOL	BUWONGO	Programme Conditional Grant - Non Wage Recurrent		76,120	0
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer of URF to Buhemba S/C	Buhemba S/C hdqtrs	Other Transfers from Central Government Uganda Road Fund (URF)		15,553	0

**VOTE: 904** Namayingo District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237442 Mutumba Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
TRANSFERS TO LLG		District Unconditional Grant Non-Wage		95,011	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
HAAMAHC II	Haama HCII	Programme Conditional Grant - Non Wage Recurrent		12,723	0
BUMALENGEHC II	Bumalenge HCII	Programme Conditional Grant - Non Wage Recurrent		12,723	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
LUBANGO C.O.U P.S.	lubango	Programme Conditional Grant - Non Wage Recurrent		12,417	0
MWEMA HILL P.S.	mwema	Programme Conditional Grant - Non Wage Recurrent		17,941	0
BUCHIMO PARENTS P.S.	buchimo	Programme Conditional Grant - Non Wage Recurrent		18,834	0
LUGAGA P.S.	lubango	Programme Conditional Grant - Non Wage Recurrent		15,914	0
BUMERU P.S.	bumeru	Programme Conditional Grant - Non Wage Recurrent		2,615	0

**VOTE: 904** Namayingo District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237442 Mutumba Subcounty</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer of URF to Mutumba S/C	Mutumba S?C hdqtrs	Other Transfers from Central Government Uganda Road Fund (URF)		23,780	0
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 000017 Infrastructure Development and Management</b>					
<b>Item: 312131 Roads and Bridges - Acquisition</b>					
Roads and Bridges - Open and Grade	MULWANDA	District Discretionary Equalisation Development Grant		45,000	0
<b>LCIII: 237443 Lolwe Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320066 Health System Strengthening</b>					
<b>Item: 224001 Medical Supplies and Services</b>					
Equipment - Assorted Medical Equipment	Lolwe HCIII	Programme Conditional Grant - Development		150,000	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KANDEGE CHURCH OF GOD P.S.	Kandenge	Programme Conditional Grant - Non Wage Recurrent		9,013	0



**VOTE: 904** Namayingo District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237443 Lolwe Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUTANIRA P.S	Butanira	Programme Conditional Grant - Non Wage Recurrent		14,723	0
LOLWE ISLAND P.S	lolwe	Programme Conditional Grant - Non Wage Recurrent		12,762	0
GOROFA P.S.	lolwe west	Programme Conditional Grant - Non Wage Recurrent		6,577	0
Mwango	mwango	Programme Conditional Grant - Non Wage Recurrent		3,377	0
<b>Service Area: 40 Education&amp;Sports Management and Inspection</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 01 Environment and Natural Resources Management</b>					
<b>Budget Output: 000089 Climate Change Mitigation</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	LOLWE-ENVIRONMENT	Programme Conditional Grant - Development		4,000	0
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	LOLWE	Programme Conditional Grant - Non Wage Recurrent		92,105	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel	LOLWE	Programme Conditional Grant - Non Wage Recurrent		50,000	0

**VOTE: 904** Namayingo District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237443 Lolwe Subcounty</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Assorted Materials		Other Transfers from Central Government Uganda Road Fund (URF)		33,601	0
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer of URF to Lolwe S/C	Lolwe S/C hdqtrs	Other Transfers from Central Government Uganda Road Fund (URF)		6,901	0
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 000063 Quality Assurance Systems</b>					
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Civil Works	SINGILA	District Discretionary Equalisation Development Grant		20,000	0
<b>LCIII: 237444 Bugana Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
TRANSFERS TO BUGANA LLG		District Unconditional Grant Non-Wage		52,475	0

**VOTE: 904** Namayingo District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237444 Bugana Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUGANA HC II	Bukana HCIII	Programme Conditional Grant - Non Wage Recurrent		23,016	0
BUGANA HC II	Bukana HCIII	Programme Conditional Grant - Non Wage Recurrent		25,446	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUDUMA ISLAND P.S.	buduma	Programme Conditional Grant - Non Wage Recurrent		11,115	0
BUGANA P.S	bukana	Programme Conditional Grant - Non Wage Recurrent		18,481	0
BUHOBI P.S	buhobi	Programme Conditional Grant - Non Wage Recurrent		14,091	0
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer of URF to Bukana S/C	Bukana S/C hdqtrs	Other Transfers from Central Government Uganda Road Fund (URF)		4,777	0

**VOTE: 904** Namayingo District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 273694 Mutumba Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfers to Mutumba TC		District Unconditional Grant Non-Wage		184,509	0
<b>LCIII: S1868 Missing Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
LOLWEHC II	Lolwe HCIII	Programme Conditional Grant - Non Wage Recurrent		25,446	0
SIRO HC II	Siro HCII	Programme Conditional Grant - Non Wage Recurrent		12,723	0
RABACHIIHC II	Rabachi HCII	Programme Conditional Grant - Non Wage Recurrent		12,723	0
LOLWEHC II	Lolwe HCIII	Programme Conditional Grant - Non Wage Recurrent		13,949	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Bulundira P.S	Bulundira	Programme Conditional Grant - Non Wage Recurrent		11,041	0
Mulombi Academy P.S.	Mulombi	Programme Conditional Grant - Non Wage Recurrent		17,867	0
BUCHUNIA P.S.	Buchunia	Programme Conditional Grant - Non Wage Recurrent		16,937	0

**VOTE: 904** Namayingo District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1868 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Lubango Islamic P.S.	Lubango	Programme Conditional Grant - Non Wage Recurrent		17,197	0
BUGALI P.S.	Bugali	Programme Conditional Grant - Non Wage Recurrent		16,193	0
SIGULU ISLAND P.S.	Sigulu-mukani	Programme Conditional Grant - Non Wage Recurrent		8,381	0
SIABONA P.S.	Siabona	Programme Conditional Grant - Non Wage Recurrent		28,097	0
BUSIULA P.S.	busuila	Programme Conditional Grant - Non Wage Recurrent		15,095	0
BUDIDI P.S.	budidi	Programme Conditional Grant - Non Wage Recurrent		11,989	0
HAMA ISLAND P.S	Hama	Programme Conditional Grant - Non Wage Recurrent		6,365	0
BUGOMA ACADEMY P.S.	bugoma	Programme Conditional Grant - Non Wage Recurrent		16,127	0
Nangera	Nangera ward	Programme Conditional Grant - Non Wage Recurrent		13,012	0
LUFUDU P.S	lufudu	Programme Conditional Grant - Non Wage Recurrent		20,410	0
NASINU PRIMARY	nasinu	Programme Conditional Grant - Non Wage Recurrent		15,579	0
BUHOBA P.S	buhoba	Programme Conditional Grant - Non Wage Recurrent		8,176	0
Namutaba P.s	namutaba	Programme Conditional Grant - Non Wage Recurrent		5,684	0
BUSIIRO CHURCH OF GOD P.S.	busiro	Programme Conditional Grant - Non Wage Recurrent		16,862	0
BULULE P.S	bulule	Programme Conditional Grant - Non Wage Recurrent		21,344	0

**VOTE: 904** Namayingo District

Quarter 2

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1868 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BULAMBA P.S	bulmba	Programme Conditional Grant - Non Wage Recurrent		5,572	0
Banda P.S.	buwoya	Programme Conditional Grant - Non Wage Recurrent		12,968	0
MUTUMBA P.S.	mutumba	Programme Conditional Grant - Non Wage Recurrent		16,900	0
NAMAINGO P.S.	namayingo	Programme Conditional Grant - Non Wage Recurrent		30,887	0
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
MUTUMBA SEED SCHOOL	Mutumba	Programme Conditional Grant - Non Wage Recurrent		96,160	0
SIGULU S.S	SIGULU	Programme Conditional Grant - Non Wage Recurrent		93,160	0
ST PHILIPSSS LWANGOSIA	LWONGOSIA	Programme Conditional Grant - Non Wage Recurrent		78,620	0
KIFUYO SS	KIFUYO	Programme Conditional Grant - Non Wage Recurrent		139,680	0
BANDA S.S	BANDA	Programme Conditional Grant - Non Wage Recurrent		134,120	0