

VOTE: 904 Namayingo District

Quarter 2

Terms and Conditions

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 2025/26. 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: 26-02-2026

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

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2025/26	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	707,320	707,320	270,297	38%
Discretionary Government Transfers	3,893,957	3,893,957	1,946,979	50%
Conditional Government Transfers	27,801,793	28,425,682	13,442,386	48%
Other Government Transfers	161,450	716,009	436,765	271%
External Financing	462,097	804,115	464,460	101%
Total Revenues shares	33,026,617	34,547,083	16,560,886	50%

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	2,491,815	2,591,815	952,718	38%
Tourism Development	19,374	19,374	4,665	24%
Natural Resources, Environment, Climate Change, Land and Water Management	587,613	587,613	289,137	49%
Private Sector Development	96,268	96,268	34,653	36%
Integrated Transport Infrastructure and Services	1,277,868	1,714,892	1,004,031	79%
Sustainable Urbanisation and Housing	12,283	12,283	4,106	33%
Digital Transformation	14,390	14,390	8,280	58%
Human Capital Development	23,109,279	24,092,722	10,973,039	47%
Public Sector Transformation	4,030,874	3,395,006	1,207,913	30%
Governance and Security	892,553	1,528,422	741,535	83%
Regional Balanced Development	57,353	57,353	11,622	20%
Development Plan Implementation	436,946	436,946	92,958	21%
Grand Total	33,026,617	34,547,083	15,324,657	46%
Wage	20,754,207	20,754,207	10,320,267	50%
Non-Wage Recurrent	9,047,518	9,602,077	3,717,464	41%
Domestic Devt	2,762,795	3,386,684	831,693	30%
External Financing	462,097	804,115	455,233	99%

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2025/26

By close of the quarter, the district had a cumulative receipt of shs 16,560,886,000 which represents 50% budget performance. These were funds from Locally Raised Revenues (38% budget performance), Discretionary Government Transfers (50% budget performance), Conditional Government Transfers (48% budget performance), Other Government Transfers (271% budget performance) and External Financing (101% budget performance). These performances were averagely expected by mid-year expectations except for Other Government Transfers which received supplementary funding for emergency works and external financing that had funds released for vaccination from GAVI under supplementary budget hence an outstanding performance.

These receipts were spent under 12 National Development Plan Programs including Agro-Industrialization (38% budget released), Tourism Development (24% budget released), Natural Resources, Environment, Climate Change, Land And Water Management (49% budget released), Private Sector Development (36% budget released), Integrated Transport Infrastructure And Services at 79% and Sustainable Urbanization And Housing at 33% budget released each, Digital Transformation at 58% budget release, Human Capital Development at 47% budget released, Public Sector Transformation at 30% budget released, Governance And Security at 83% budget released, Regional Balanced Development at 20% and Development Plan Implementation at 22% budget released.

Additionally, of the total cumulative releases of shs 16,560,886,000, a total of shs 15,326,861,000 was spent within the above programs. The interventions there in included shs 10,321,554,000 for wages, shs 3,716,856,000 for non-wage recurrent interventions, only shs 833,198,000 on development interventions while shs 455,254,000 was spent on external financing interventions. The highlighted expenditure for development projects was due to the fact that most of the projects were in their first implementation and procurement phases.

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	707,320	707,320	270,297	38%
Animal and Crop Husbandry related Levies	5,930	5,930	2,965	50%
Business licenses	89,278	89,278	44,639	50%
Document certification fees	7,400	7,400	3,700	50%
Local Hotel Tax	4,515	4,515	2,258	50%
Local Services Tax-Payable By Individuals	72,714	72,714	36,357	50%
Market /Gate Charges	35,528	35,528	17,764	50%
Miscellaneous receipts/income	48,300	48,300	24,150	50%
Other fees e.g. street parking fees	31,200	31,200	15,600	50%
Other licenses	36,900	36,900	18,450	50%
Other permits	20,800	20,800	10,400	50%
Property related Duties/Fees	353,705	353,705	93,565	26%
Registration fees for Documents and Businesses	150	150	0	0%
Rental Income Tax-Payable By Corporations and other enterprises	900	900	450	50%
Discretionary Government Transfers	3,893,957	3,893,957	1,946,979	50%
District Discretionary Equalisation Development Grant	769,744	769,744	384,872	50%
District Unconditional Grant Non-Wage	824,017	824,017	412,009	50%
District Unconditional Grant Wage	2,082,672	2,082,672	1,041,336	50%
Urban Discretionary Equalisation Development Grant	69,429	69,429	34,715	50%
Urban Unconditional Non-Wage	148,096	148,096	74,048	50%
Conditional Government Transfers	27,801,793	28,425,682	13,442,386	48%
Programme Conditional Grant - Non Wage Recurrent	7,206,635	7,206,635	3,144,807	44%
Programme Conditional Grant - Development	1,408,807	2,032,697	704,403	50%
Programme Conditional Grant - Wage Recurrent	18,671,536	18,671,536	9,335,768	50%
Transitional Conditional Grant - Development	514,815	514,815	257,407	50%
Other Government Transfers	161,450	716,009	436,765	271%
Micro Projects under Luwero Rwenzori Development Programme	37,450	37,450	0	0%
National Oil Palm Project	0	100,000	0	
National Oil Seeds Project	90,000	90,000	25,000	28%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Support to PLE (UNEB)	34,000	34,000	32,060	94%
Uganda Road Fund (URF)	0	437,024	379,705	
Uganda Women Entrepreneurship Program(UWEP)	0	10,252	0	
Youth Livelihood Programme (YLP)	0	7,283	0	
External Financing	462,097	804,115	464,460	101%
Global Alliance for Vaccines and Immunization (GAVI)	198,456	540,474	340,030	171%
United Nations Children Fund (UNICEF)	263,641	263,641	124,430	47%
Total Revenues Shares	33,026,617	34,547,083	16,560,886	50%

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Cumulative Performance for Locally Raised Revenues

By close of second quarter of FY 2025/26, the district had a receipt of shs 270,297,000 representing 38% budget performance. The deviation is observed in property related taxes which were overrated at budgeting and realization is dwindling, therefore Budget Desk shall in Third quarter, consider revision of the LR budget estimates for some of the poorly performing sources.

Cumulative Performance for Central Government Transfers

By close of the second quarter FY 2025/26, the district had cumulatively received shs 13,442,386,000 (48% budget performance) for Conditional Government Transfers as well as shs 1,946,979,000 (50% budget performance) for Discretionary Government Transfers.

These were as expected at 50% performance except for Conditional Government Transfers due to a 44% budget performance from Programme Conditional Grant - Non Wage Recurrent specifically affecting Agro-Industrialization whose funds are released seasonally hence Q2 had no such releases made.

Cumulative Performance for Other Government Transfers

By close of quarter two FY 2025/26, the district had a cumulative receipt of shs 436,765,000 of the revised budget of shs 616,009,000 from other government transfers. This was due to the supplementary budget from Uganda Road Fund for handling emergency works as well as the District, Urban and Community Access Roads which had not been communicated during the Budgeting period due to the RAPEX undertaken last financial year. Additionally, sources such as Support to PLE (UNEB) performed at 94% while funds from National Oil Seeds Project were received to the tune of 28% annual budget. However, sources such as Micro Projects under Luwero Rwenzori Development Programme, Uganda Women Entrepreneurship Program (UWEP), and Youth Livelihood Programme (YLP) were yet to disburse resources to the district.

Cumulative Performance for External Financing

By the close of the second quarter for the FY 2025/26, the district had a cumulative receipt of shs 464,460,000 from external financing. These were funds from both United Nations Children Fund (124,430,000) and Global Alliance for Vaccines and Immunization (340,030,000), a 101% annual budget performance of 462,097,000 may 2025 approved budget. This more than the expected budget performance was due to the boost of half of the expected annual budget from United Nations Children Fund (UNICEF) to support in activities targeting 5 health facilities of Bumooli HC III, St. Matia HC III, Isinde HC III, Mutumba HC HC III and Lolwe HC III as well as supplementary funds for vaccination across the district.

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A4: Expenditure Performance by Department and Vote Function (‘000s)

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	4,182,066	4,182,066	1,581,170	38%	1,027,284
Sub-Total	4,182,066	4,182,066	1,581,170	38%	1,027,284
Department: Finance					
10 Financial Management and Accountability (LG)	248,633	248,633	118,252	48%	61,561
Sub-Total	248,633	248,633	118,252	48%	61,561
Department: Statutory bodies					
10 Legislation and Oversight	575,076	575,076	275,252	48%	161,996
Sub-Total	575,076	575,076	275,252	48%	161,996
Department: Production and Marketing					
10 Agricultural Extension	2,089,853	2,189,853	846,347	40%	450,085
20 Agricultural Production	246,805	246,805	57,052	23%	35,699
30 Agricultural Value Chain Services	157,157	157,157	49,320	31%	27,070
Sub-Total	2,493,815	2,593,815	952,718	38%	512,854
Department: Health					
10 Primary HealthCare	6,727,491	7,216,239	3,686,081	55%	2,021,275
30 Health Management and Supervision	941,208	941,208	307,927	33%	271,705
Sub-Total	7,668,699	8,157,448	3,994,008	52%	2,292,981
Department: Education					
10 Pre-Primary and Primary Education	9,240,053	9,240,053	4,248,025	46%	2,055,309
20 Secondary Education	4,644,493	5,121,652	2,173,869	47%	1,021,731
40 Education&Sports Management and Inspection	603,172	603,172	122,411	20%	32,364
50 Special Needs Education	11,000	11,000	2,442	22%	2,442
Sub-Total	14,498,718	14,975,878	6,546,747	45%	3,111,846
Department: Roads and Engineering					
10 Community Access Roads	1,323,868	1,760,892	1,030,031	78%	760,908
Sub-Total	1,323,868	1,760,892	1,030,031	78%	760,908
Department: Water					
10 Rural Water Supply and Sanitation	604,077	604,077	293,269	49%	268,861
Sub-Total	604,077	604,077	293,269	49%	268,861

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Natural Resources					
10 Natural Resources Management	479,286	479,286	215,534	45%	94,499
Sub-Total	479,286	479,286	215,534	45%	94,499
Department: Community Based Services					
10 Community Mobilisation	0	10,252	0		0
20 Empowerment and Mindset Change	323,506	330,789	134,312	42%	65,062
Sub-Total	323,506	341,041	134,312	42%	65,062
Department: Planning					
10 Planning and Statistics	456,544	456,544	116,351	25%	100,663
Sub-Total	456,544	456,544	116,351	25%	100,663
Department: Internal Audit					
10 Compliance	55,694	55,694	27,694	50%	15,515
Sub-Total	55,694	55,694	27,694	50%	15,515
Department: Trade, Industry and Local Development					
10 Commercial Services	106,184	106,184	37,481	35%	13,595
20 Value Chain Services	10,450	10,450	1,837	18%	0
Sub-Total	116,634	116,634	39,318	34%	13,595
Grand Total	33,026,617	34,547,083	15,324,657	46%	8,487,624

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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
A: Breakdown of Department Revenues					
Recurrent Revenues	3,614,157	3,512,941	1,712,529	47%	903,433
District Unconditional Grant Non-Wage	223,476	122,260	60,682	27%	28,841
District Unconditional Grant Wage	892,853	892,853	447,273	50%	230,060
Locally Raised Revenues	400,726	400,726	156,023	39%	120,256
Multi-Sectoral Transfers to LLGs_NonWage	332,604	332,604	166,302	50%	83,151
Programme Conditional Grant - Non Wage Recurrent	1,764,498	1,764,498	882,249	50%	441,124
Development Revenues	669,125	669,125	333,963	50%	333,963
District Discretionary Equalisation Development Grant	24,800	24,800	11,800	48%	11,800
Multi-Sectoral Transfers to LLGs_Gou	344,325	344,325	172,163	50%	172,163
Transitional Conditional Grant - Development	300,000	300,000	150,000	50%	150,000
Total Revenues Shares	4,283,282	4,182,066	2,046,492	48%	1,237,396
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	892,853	892,853	446,426	50%	235,214
Non Wage	2,620,088	2,620,088	959,081	37%	616,406
Development Expenditure					
Domestic Development	669,125	669,125	175,663	26%	175,663
External Financing	0	0	0	0%	0
Total Expenditure	4,182,066	4,182,066	1,581,170	38%	1,027,284
C: Unspent Balances					
Recurrent Balances	903,433	1740538.4325	307,021		
Wage		230,060	847	196,893,202,440,771,600%	
Non Wage		673,373	306,174	672,106%	
Development Balances			158,300		
Domestic Development			158,300	-26,250,486%	
External Financing			0	0%	
Total Unspent			465,321	-156,879,626%	

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

By close of the second quarter FY 2025/26, the department had cumulatively received shs 2,046,492,000 (48% budget performance). Of these, shs 1,712,529,000 was recurrent revenue while shs 333,963,000 was development. Of the revenue sources, District Unconditional Grant Non-Wage realized 27%, District Unconditional Grant Wage, Programme Conditional Grant - Non Wage Recurrent and Multi-Sectoral Transfers to LLGs_NonWage all stood at 50% budget released while locally raised revenues saw a 39% release of the annual budget. For the development resource envelope, both Multi-Sectoral Transfers to LLGs_Gou and Transitional Conditional Grant – Development registered a 50% budget release while District Discretionary Equalisation Development Grant stagnated at 48% budget release. These were all good performances to enable execution of interventions planned under various programs within the department. Of the total releases, shs 1,580,562,000 were cumulatively spent by close of the quarter.

Reasons for unspent balances on the bank account

The department had unspent wage and unspent gratuity & pension that were meant for paying of retired staff that had not accessed both payroll by close of the quarter. The development funds were for construction of an Administration Block for Lolwe Island sub-county whose procurement process was in the final stages by close of the second quarter hence payment not done

Highlights of physical performance by end of the quarter

submitted audit response to PPDA mbale regional office, repaired 10 office drawer locks, facilitated disposal activity Payment of internet monthly subscription for the months of Oct, Nov & december facilitated sector travels, Facilitated Maintenance of Xerox Printer,Procured meals & refreshment for 5 DEC members during the 3 DEC meetings held, Serviced CAOs' vehicle (UBK 886Z), Paid utility bills for the months of Oct, Nov & Dec

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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
A: Breakdown of Department Revenues					
Recurrent Revenues	248,633	248,633	128,191	52%	66,729
District Unconditional Grant Non-Wage	81,040	81,040	40,520	50%	20,260
District Unconditional Grant Wage	156,000	156,000	82,404	53%	41,202
Locally Raised Revenues	11,593	11,593	5,267	45%	5,267
Development Revenues	0	0	0	0%	0
Total Revenues Shares	248,633	248,633	128,191	52%	66,729
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	156,000	156,000	78,000	50%	36,798
Non Wage	92,633	92,633	40,252	43%	24,762
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	248,633	248,633	118,252	48%	61,561
C: Unspent Balances					
Recurrent Balances	66,729	118264.099	9,939		
Wage		41,202	4,404	-3,459,620%	
Non Wage		25,527	5,535	-4,221,064%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			9,939	-11,758,468%	

Summary of Department Revenues and Expenditure by Source

Revenues
Quarter planned revenues Shs62.158 million and quarterly out-turn is Shs 66.729Million. Annual planned revenues Shs248.633million and cumulative receipts Shs128.191Million

Expenditure
Quarter planned expenditure Shs62.158Million (25%) and quarter spent is Shs62.078million
Annual planned expenditure Shs248.633million and cumulative expenditure Shs118.769million (48%).
Unspent Shs9.422 Million (Ugx6.683m being wage to the position of Senior Finance Officer that fell vacant and Ugx.2,739 IFMS recurrent costs)

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Unspent Shs9.422 Million (Ugx6.683m being wage to the position of Senior Finance Officer that fell vacant and Ugx.2,739 IFMS recurrent costs)

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, 1 political monitoring of revenue points in 4 entities, filed tax returns for 3 months, collected LR shs91million, prepared 3months financial reports, report for q1 performance on pbs, presented Q1 performance to council

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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
A: Breakdown of Department Revenues					
Recurrent Revenues	510,665	510,665	255,332	50%	127,666
District Unconditional Grant Non-Wage	307,648	307,649	153,824	50%	76,912
District Unconditional Grant Wage	185,796	185,796	92,898	50%	46,449
Locally Raised Revenues	17,221	17,221	8,610	50%	4,305
Development Revenues	64,411	64,411	41,785	65%	41,785
District Discretionary Equalisation Development Grant	64,412	64,411	41,785	65%	41,785
Total Revenues Shares	575,076	575,076	297,118	52%	169,452
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	185,796	185,796	85,004	46%	41,884
Non Wage	324,869	324,869	154,137	47%	84,001
Development Expenditure					
Domestic Development	64,411	64,411	36,111	56%	36,111
External Financing	0	0	0	0%	0
Total Expenditure	575,076	575,076	275,252	48%	161,996
C: Unspent Balances					
Recurrent Balances	127,666	253931.2135	16,191		
Wage		46,449	7,894	-4,188,411%	
Non Wage		81,217	8,297	-16,478,604%	
Development Balances			5,674		
Domestic Development			5,674	-4,636,116%	
External Financing			0	0%	
Total Unspent			21,866	-27,355,751%	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

By close of the second quarter FY 2025/26, the department had cumulatively received shs 297,118,000 (52% budget performance). Of these, shs 255,332,000 was recurrent revenue while shs 41,785,000 was development funding recurrent activities of Local Government Public Accounts Committee and District Service Commission. All the funds including locally raise revenues, District Unconditional Grant Wage and District Unconditional Non-Wage were at 50% budget released of the annual budget. For the development resource envelope, District Discretionary Equalisation Development Grant registered a 50% budget release. These were all good performances to enable execution of interventions planned under various programs within the department.

Of the total releases, shs 275,252,000 were cumulatively spent by close of the quarter. Of these, shs 85,004,000 were spent on payment of staff salaries, shs 154,137,000 was used to execute recurrent interventions while shs 36,111,000 for PAC & DSC activities

Reasons for unspent balances on the bank account

The unspent wage was for political leaders at LLGs who had gone off payroll due to HCM migration, with their payments to be settled in quarter II, while the non wage was for suspended council members as well as honorarium for the late district direct Councillor of lolwe sub-county while DSC and PAC funding was for interventions planned in Q3

Highlights of physical performance by end of the quarter

Held one council meeting, held one land board meeting, procured meals and refreshments during the committee meetings and councils, procured fuel to the offices of the district chairperson, the secretaries and speaker, conducted a study tour in Luwero with all political and selected technical officers

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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
A: Breakdown of Department Revenues					
Recurrent Revenues	2,294,159	2,394,159	1,080,328	47%	384,882
District Unconditional Grant Non-Wage	0	0	0	0%	0
Locally Raised Revenues	250,000	250,000	83,248	33%	0
Other Transfers from Central Government	50,000	150,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	454,631	454,631	227,315	50%	0
Programme Conditional Grant - Wage Recurrent	1,539,528	1,539,528	769,764	50%	384,882
Development Revenues	199,656	199,656	99,828	50%	0
Programme Conditional Grant - Development	199,656	199,656	99,828	50%	0
Total Revenues Shares	2,493,815	2,593,815	1,180,156	47%	384,882
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,539,528	1,539,528	757,470	49%	382,730
Non Wage	754,631	854,631	180,927	24%	117,811
Development Expenditure					
Domestic Development	199,656	199,656	14,321	7%	12,313
External Financing	0	0	0	0%	0
Total Expenditure	2,493,815	2,593,815	952,718	38%	512,854
C: Unspent Balances					
Recurrent Balances	384,882	897922.642	141,930		
Wage		384,882	12,294	-38,272,980%	
Non Wage		0	129,637	-13,031,091%	
Development Balances			85,507		
Domestic Development			85,507	-1,231,332%	
External Financing			0	0%	
Total Unspent			227,437	-94,886,966%	

Summary of Department Revenues and Expenditure by Source

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Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

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Highlights of physical performance by end of the quarter

- 1.Monthly salaries paid for 3 months to 36 staff.
- 2.Trained 3,500 farmers in enterprise selection at parish level in 50 parishes.
- 3.Trained 680 fruit farmers for 2 days on management of fruit gardens and deployment of fruit fly traps.
- 4.Demonstrated Fertiplus Organic fertilizer application in 31acres of coffee using 282 bags of fertilizer at farms of 66 coffee farmers.
- 5.One round of farm visitations conducted to 42 micro-scale irrigation farmers.
- 6.Held one review and planning meeting for a total of 200 PDM stakeholders.
- 7.One round of monitoring and supervision of extension service delivery was conducted for 10 days by the Social Services Committee and the SMSs.
- 8.Trained 225 farmers for 2 days in agronomy and farming as a business at 10 Farmer Field Schools.
- 9.One Microscale irrigation system was installed on the farm of Lugusi Magidu Mugeni at Matiko.
- 10.Facilitated the joint participatory selection of the 100 PRF beneficiaries per parish for 47 parishes out of the 50 parishes.

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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
A: Breakdown of Department Revenues					
Recurrent Revenues	6,806,872	6,806,872	3,402,160	50%	1,701,080
District Unconditional Grant Non-Wage	2,552	2,552	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	905,715	905,715	452,857	50%	226,429
Programme Conditional Grant - Wage Recurrent	5,898,605	5,898,605	2,949,303	50%	1,474,651
Development Revenues	861,827	1,350,576	694,325	81%	563,072
District Discretionary Equalisation Development Grant	60,000	60,000	60,000	100%	60,000
External Financing	462,097	804,115	464,460	101%	333,206
Programme Conditional Grant - Development	339,731	486,461	169,865	50%	169,865
Total Revenues Shares	7,668,699	8,157,448	4,096,485	53%	2,264,152
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	5,898,605	5,898,605	2,949,303	50%	1,491,718
Non Wage	908,267	908,267	439,472	48%	213,862
Development Expenditure					
Domestic Development	399,731	546,461	150,000	38%	150,000
External Financing	462,097	804,115	455233.447	99%	437,401
Total Expenditure	7,668,699	8,157,448	3,994,008	52%	2,292,981
C: Unspent Balances					
Recurrent Balances	1,701,080	3397983.211	13,385		
Wage		1,474,651	0	-149,171,768%	
Non Wage		226,429	13,385	-42,934,990%	
Development Balances			89,092		
Domestic Development			79,865	-19,848,153%	
External Financing			9,226	-43,406,858%	
Total Unspent			102,477	-397,136,649%	

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 4,096,485,000, representing 53% of the total approved budget. This was funded as follows;

- Sector conditional grant wage received UGX 2,949,303,000, representing 50% of the total annual wage budget
- Conditional grant non-wage received UGX 452,857,000, representing 50% of the total annual grant budget
- Development grant received 694,325,000, representing 81% of the total annual development grant. Breakdown of development grant. DDEG (100%), External Financing UGX (101%) , and Programme Conditional Grant – Development UGX (50%)

By the end of the second quarter, the department spent a total of UGX 3,994,028,000, representing 52% of the Total approved Budget.

- UGX 2,949,303,000 on wages, representing 50% of the total wage budget.
- UGX 439,472,000 on non-wage, representing 48% of the total grant budget
- UGX 150,000,000 on domestic developments, representing 38%.
- UGX 455,254,000 external financi

Reasons for unspent balances on the bank account

At the end of the second quarter, the department had an unspent balance of UGX 102,457,000 for

- UGX 75,000,000,000 for the construction of solar powered borehole at Lolwe HCIII
- UGX 600,000 for supporting IPC and Social mobilization
- UGX 4,865,000 for Lugala HCII OPD
- UGX 11,820,000 E-cash payment for 2 health workers attached to St. Francis Hospital Nsambya.
- UGX 10,172,000 E-cash payment for the 24 health workers mentored on essential newborn care at Buyinja HCIV.

Highlights of physical performance by end of the quarter

- 120 immunization outreaches were carried out in all health facilities, DPT1 coverage (102.3%), DPT3 coverage (94.23%), MR2 coverage (52.22%), MR1 coverage (104%), and fully immunized (81.3%)
- ANC1 2162 (103.5%), ANC4 1296 (64%), ANC first trimester 765 (35%).
- Total OPD attendance was 70389, where 26069 males and 44320 females were treated.
- 28 HUMC meetings were conducted at public facilities
- Paid salaries to 288 health workers and support staff
- Mentored 24 health workers on essential newborn care
- Carried out Vehicle maintenance and repair (UG6726M, UG 7109M)
- Carried out 1 DICA meeting
- Carried out 3 DHT meetings.
- Carried out health facility attendance audit in 15 HFs.
- Carried out active search surveillance in 21 HFs
- Improved service delivery by carrying out support supervision and SPARS supervision in 34 HFs.
- Carried out political monitoring of Health services to improve service delivery
- Held performance review meetings
- Trained 34 children and 34 teachers on MHM

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
A: Breakdown of Department Revenues					
Recurrent Revenues	14,089,917	14,089,917	6,603,590	47%	2,862,673
District Unconditional Grant Non-Wage	2,552	2,552	0	0%	0
District Unconditional Grant Wage	57,253	57,253	28,627	50%	14,313
Locally Raised Revenues	7,949	7,949	7,949	100%	7,949
Other Transfers from Central Government	34,000	34,000	32,060	94%	32,060
Programme Conditional Grant - Non Wage Recurrent	2,754,760	2,754,760	918,253	33%	0
Programme Conditional Grant - Wage Recurrent	11,233,403	11,233,403	5,616,701	50%	2,808,351
Development Revenues	408,801	885,961	204,401	50%	204,401
Programme Conditional Grant - Development	408,801	885,961	204,401	50%	204,401
Total Revenues Shares	14,498,718	14,975,878	6,807,991	47%	3,067,074
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	11,290,656	11,290,656	5,629,708	50%	3,006,203
Non Wage	2,799,261	2,799,261	874,686	31%	63,290
Development Expenditure					
Domestic Development	408,801	885,961	42,353	10%	42,353
External Financing	0	0	0	0%	0
Total Expenditure	14,498,718	14,975,878	6,546,747	45%	3,111,846
C: Unspent Balances					
Recurrent Balances	2,862,673	6092692.24885	99,197		
Wage		2,822,664	15,620	-300,620,338%	
Non Wage		40,009	83,577	-26,342,481%	
Development Balances			162,047		
Domestic Development			162,047	-396,151,792,188,800,450%	
External Financing			0	0%	
Total Unspent			261,244	-651,607,616%	

Summary of Department Revenues and Expenditure by Source

VOTE: 904 Namayingo District

Quarter 2

SECTION B : Summary by Department

At the end of Q2 the department had cumulatively received a total of 6,807,991,000 UGX representing 47% of the approved budget, of which a total of 6,603,590,000 (47 %) was recurrent revenues that included 28,627 ,000 (50%) as District unconditional grant wage, 7,949, 000 (100%) as locally raised revenues, 32,060 ,000(94%) as OGT, 918,253 ,000 (33%) as Programme Conditional Grant - Non Wage Recurrent and 5,616,701,000(50%) as Programme Conditional Grant - Wage Recurrent. The Department as well received a cumulative total of 204,401,000 (50%) as development revenues. However, the department spent a cumulative total of 6,546,747, 000 representing 45% of the approved budget, of which 5,629,708 ,000 shillings (50%) was wage, 874,686,000 (31%) was non wage and 42,353,000(10%) was Domestic Development
Still at the end of Q2 the department had accumulative unspent balance of 261,244,000 of which 15,620,000 shillings was wage, 83,577,000 shillings was non wage and 162,047,000 devt

Reasons for unspent balances on the bank account

The unspent balance of 261,244,000 ugx of the total cumulative due to some teachers not being put back on the HCM system yet thus having the balance

Highlights of physical performance by end of the quarter

Paid salaries to 864 primary school teachers across the whole district where by 635 males and 299 females
paid salaries to 164 secondary school teachers where by 130 males and 34 females across the whole the district.
Conducted ground breaking of Education projects in the following schools of Lolwe ps,Bulamba ps,Lubango Islamic ps and Bungecha ps
Monitored SNE activities

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
A: Breakdown of Department Revenues					
Recurrent Revenues	1,157,868	1,560,892	948,551	82%	676,628
District Unconditional Grant Non-Wage	0	0	0	0%	0
District Unconditional Grant Wage	83,868	83,868	43,846	52%	21,923
Other Transfers from Central Government	74,000	477,024	404,705	547%	404,705
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	500,000	50%	250,000
Development Revenues	200,000	200,000	100,000	50%	100,000
Transitional Conditional Grant - Development	200,000	200,000	100,000	50%	100,000
Total Revenues Shares	1,357,868	1,760,892	1,048,551	77%	776,628
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	83,868	83,868	41,934	50%	20,011
Non Wage	1,040,000	1,477,024	888,096	85%	640,897
Development Expenditure					
Domestic Development	200,000	200,000	100,000	50%	100,000
External Financing	0	0	0	0%	0
Total Expenditure	1,323,868	1,760,892	1,030,031	78%	760,908
C: Unspent Balances					
Recurrent Balances	676,628	926162.914	18,521		
Wage		21,923	1,912	-1,905,514%	
Non Wage		654,705	16,609	652,102%	
Development Balances			0		
Domestic Development			0	-584,115,552,25 5,900,000%	
External Financing			0	0%	
Total Unspent			18,521	-102,226,430%	

Summary of Department Revenues and Expenditure by Source

VOTE: 904 Namayingo District

Quarter 2

SECTION B : Summary by Department

At the end Q2 the department had cumulatively received a total of 1,048,551, 000 representing 77% of the approved budget, of which 948,551,000 (82%) was Recurrent Revenues that included 43,846 ,000 (52%) wage , 404,705 ,000 (547%) as OGT and 500,000 ,000 (50%) as Programme Conditional Grant - Non Wage Recurrent.The department also received 100,000,000(50%) as development revenue. The department spent a cumulative total of 1,030,031,000 (78%) of which non wage was 888,096,000 (85%) , 41,934,000(50%) was wage and 100,000,000(50%) as development expenditure. The total unspent was 18,521,000 (1,912,000 was wage and 16,609,000 was Non wage)

Reasons for unspent balances on the bank account

The unspent wage was for officers whose annual increment had not been effected. whereas non- was for for activities that were still on going at the end of the quarter.

Highlights of physical performance by end of the quarter

- Purchased Assorted Office Stationery
- Purchased office cleaning materials
- Conducted conditional assessment of District Roads
- Held Quarter 2 District Roads Committee meeting
- Carried out routine service of the District Roads equipment and Mechanical Repair of Grader and Roller
- Paid Salaries for 13 staff (2 females)
- Maintained 24 KMs of District Roads

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
A: Breakdown of Department Revenues					
Recurrent Revenues	128,643	128,643	64,578	50%	26,018
District Unconditional Grant Non-Wage	0	0	0	0%	0
District Unconditional Grant Wage	51,858	51,858	25,929	50%	12,965
Programme Conditional Grant - Non Wage Recurrent	76,785	76,785	38,648	50%	13,053
Development Revenues	475,433	475,433	237,717	50%	237,717
Programme Conditional Grant - Development	460,618	460,618	230,309	50%	230,309
Transitional Conditional Grant - Development	14,815	14,815	7,407	50%	7,407
Total Revenues Shares	604,077	604,077	302,294	50%	263,735
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	51,858	51,858	23,985	46%	14,616
Non Wage	76,785	76,785	38,090	50%	23,052
Development Expenditure					
Domestic Development	475,433	475,433	231,194	49%	231,194
External Financing	0	0	0	0%	0
Total Expenditure	604,077	604,077	293,269	49%	268,861
C: Unspent Balances					
Recurrent Balances	26,018	75470.005	2,502		
Wage		12,965	1,944	-1,461,562%	
Non Wage		13,053	558	-4,775,927%	
Development Balances			6,523		
Domestic Development			6,523	-40,552,010%	
External Financing			0	0%	
Total Unspent			9,025	-29,063,150%	

Summary of Department Revenues and Expenditure by Source

VOTE: 904 Namayingo District

Quarter 2

SECTION B : Summary by Department

By close of the second quarter FY 2025/26, the department had cumulatively received shs 302,294,000 (50% budget performance). Of these, shs 64,578,000 was recurrent revenue while shs 237,717,000 was development. Of the revenue sources, District Unconditional Grant Wage and Programme Conditional Grant - Non-Wage were at 50% budget released of the annual budget. For the development resource envelope, both Programme Conditional Grant - Development and Transitional Conditional Grant – Development registered a 50% budget release. These were all good performances to enable execution of interventions planned under various programs within the department. Of the total releases, shs 293,269,000 were cumulatively spent by close of the quarter. Of these, shs 23,985,000 were spent on payment of staff salaries, shs 38,090,000 was used to execute recurrent interventions while shs 231,194,000 were used to execute development related interventions as approved by council in May 2025.

Reasons for unspent balances on the bank account

Activities like establishment and establishment of water user committees, as well as training of hand pump mechanics were to be carried out in Quarter 3.

Highlights of physical performance by end of the quarter

- Payment of staff salaries for 3 months
- Held 12 Extension staff meetings
- Procured Fuel for Office operations
- Carried out Operation and Maintenance for water sector vehicle
- Paid for Office utilities (Water and electricity bills)
- Carried out quarterly Regular gender sensitive data collection and analysis
- 1 District Water Supply and Sanitation Coordination Committee meetings held
- 1 District gender inclusive Planning and Advocacy meeting held
- 11 Sub County all inclusive Planning and Advocacy meetings held
- Carried out Monitoring, Supervision and Appraisal – Meetings for sanitation and hygiene promotion

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
A: Breakdown of Department Revenues					
Recurrent Revenues	479,286	479,286	249,235	52%	111,250
District Unconditional Grant Non-Wage	7,656	7,656	3,828	50%	1,914
District Unconditional Grant Wage	359,031	359,031	188,761	53%	88,681
Locally Raised Revenues	4,627	4,627	2,300	50%	2,300
Programme Conditional Grant - Non Wage Recurrent	107,972	107,972	54,346	50%	18,355
Development Revenues	0	0	0	0%	0
Total Revenues Shares	479,286	479,286	249,235	52%	111,250
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	359,031	359,031	179,515	50%	79,435
Non Wage	120,255	120,255	36,019	30%	15,064
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	479,286	479,286	215,534	45%	94,499
C: Unspent Balances					
Recurrent Balances	111,250	205347.429	33,701		
Wage		88,681	9,246	-8,051,168%	
Non Wage		22,569	24,455	-3,592,936%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			33,701	-21,442,199%	

Summary of Department Revenues and Expenditure by Source

At the end of quarter two, the department had received a total of 260,635,000 representing 54% of the total annual budget of which 200,161,000 representing 56% was District Unconditional Grant Wage, 3,828,000 representing 50% was District Unconditional Grant Non-Wage, 2,300,000 representing 50% was local revenue and 54,346,000 representing 50% was Conditional Grant - Non Wage Recurrent Conditional Grant - Non Wage Recurrent.

The department spent a total of 215,534,000 representing 45% of the budget of which 179,515,000 representing 50% was wage and 36,019,000 representing 30% was non-wage leaving 45,101,000 unspent.

VOTE: 904 Namayingo District

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balance of 45,101,000 was meant for the tree seedlings. Due to un favorable weather conditions, the seedlings were not procured. The department intends to procure the seedlings in the third quarter when the weather conditions are favorable to avoid wastage of resources.

Highlights of physical performance by end of the quarter

- procured fuel, lubricant and oil for monitoring and supervision of department activities
- Maintained department automobiles i.e. motorcycles
- conducted multisectoral monitoring of department activities by district social services committee.
- Held community mobilization meeting on wetland management in Buswale Sub county.
- Conducted community sensitization and mobilization to promote land titling for land tenure security in Namayingo T/C and Kifuyo T/C.
- carried out stakeholder environment sensitization in Bukana subcounty.
- Conducted community sensitization and mobilization to promote physical planning in Banda and Mutumba T/C
- conducted illegal patrols against forestry activities and revenue collection from 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
A: Breakdown of Department Revenues					
Recurrent Revenues	323,506	341,041	145,089	45%	73,494
District Unconditional Grant Non-Wage	8,760	8,760	4,380	50%	2,190
District Unconditional Grant Wage	198,453	198,453	101,370	51%	50,685
Locally Raised Revenues	3,966	3,966	1,900	48%	1,900
Other Transfers from Central Government	37,450	54,985	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	74,877	74,877	37,439	50%	18,719
Development Revenues	0	0	0	0%	0
Total Revenues Shares	323,506	341,041	145,089	45%	73,494
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	198,453	198,453	99,226	50%	48,542
Non Wage	125,053	142,588	35,086	28%	16,520
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	323,506	341,041	134,312	42%	65,062
C: Unspent Balances					
Recurrent Balances	73,494	137091.617	10,777		
Wage		50,685	2,144	-4,746,955%	
Non Wage		22,809	8,633	-3,870,880%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			10,777	-13,357,702%	

Summary of Department Revenues and Expenditure by Source

The Department recieved a total of 73,494,000 representing accumulative of 45% of the taotal annual budget. this was for UCG 2,190,000, Wage 50,685,000, Locally raised revenue of 1,900,000 and 18,719,000 for SCG .

Reasons for unspent balances on the bank account

ess money released in relation to the activities planned thereby making activities to be pushed to quarter three

VOTE: 904 Namayingo District

Quarter 2

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

- Paid Staff salaries for all staff for three months
- Conducted Staff support supervision for LLGs
- Conducted one District Disability Council and one Older persons Council meetings
- Conducted on District Youth Executive meeting
- Conducted one CEG Facilitators meeting
- Coordination of Departmental activities with the line Ministry done
- Facilitated District Disability Male Councilor to attend International Celebrations in Mubende District

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
A: Breakdown of Department Revenues					
Recurrent Revenues	113,907	113,907	41,087	36%	22,320
District Unconditional Grant Non-Wage	61,280	61,280	33,640	55%	18,320
District Unconditional Grant Wage	48,000	48,000	5,447	11%	2,000
Locally Raised Revenues	4,627	4,627	2,000	43%	2,000
Development Revenues	342,636	342,636	132,338	39%	132,338
District Discretionary Equalisation Development Grant	342,636	342,636	132,338	39%	132,338
Total Revenues Shares	456,544	456,544	173,425	38%	154,658
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	48,000	48,000	4,915	10%	2,502
Non Wage	65,907	65,907	30,885	47%	17,610
Development Expenditure					
Domestic Development	342,636	342,636	80,551	24%	80,551
External Financing	0	0	0	0%	0
Total Expenditure	456,544	456,544	116,351	25%	100,663
C: Unspent Balances					
Recurrent Balances	22,320	53849.316	5,287		
Wage		2,000	532	-1,250,182%	
Non Wage		20,320	4,755	-3,914,430%	
Development Balances			51,787		
Domestic Development			51,787	-18,063,507%	
External Financing			0	0%	
Total Unspent			57,074	-11,480,445%	

Summary of Department Revenues and Expenditure by Source

At the end of Q2 the department had cumulatively received a total of 173,425 ,000 UGX representing 38% of the approved budget, of which a total of 41,087,000 (36% %) was recurrent revenues that included 33,640,000 (55%) as District Unconditional Grant Non-Wage, 5,447 ,000 (11%%) District Unconditional Grant Wage, 2,000 ,000 (43%) as locally raised revenue. The department as well received a cumulative total of 132,338,000(39%) as development revenues. However, the department spent a cumulative total of 117,856,000 representing 26% of the approved budget, of which 4,915,000 (10%) was wage, 30,885,000 (47%) was non-wage and 82,056,000(24%) was Domestic Development
Still at the end of Q2 the department had accumulative unspent balance of 55,569,000 of which 532 ,000 shillings were wage, 4,755,000 shillings was non-wage and 50,282,000 was Development revenue.

VOTE: 904 Namayingo District

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The Unspent balances for development for capital projects and at the end of the quarter procurement process had not been completed. Non wage balances were for activities that had been rescheduled for Q3

Highlights of physical performance by end of the quarter

Conducted monitoring of compliance for implementation of HIV/AIDS approved workplans and budget
Conducted tourism stakeholders' engagement meeting on issues of lolwe island, Conducted technical backstopping during LLG Budget conferences
Held workstation through which Q1 report was prepared and submitted, Greening of District Headquarters was done, Conducted District Budget conference
facilitated ground breaking for DDEG projects, Conducted Technical and political monitoring of DDEG funded projects
Conducted District Technical Planning Committee meetings, Purchased Office stationery, Conducted District Nutrition Committee meeting, Conducted Field appraisal of Capital Projects , Prepared BFP for FY 2026/27, Titled Land for Bukana and Part of Sigulu PS Oriented District Nutrition Focal Persons , Conducted identification, sensitization and training of Local members to serve as guides
Purchased departmental fuel.

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
A: Breakdown of Department Revenues					
Recurrent Revenues	52,694	52,694	26,194	50%	13,847
District Unconditional Grant Non-Wage	38,104	38,104	19,052	50%	9,526
District Unconditional Grant Wage	11,284	11,284	5,642	50%	2,821
Locally Raised Revenues	3,305	3,305	1,500	45%	1,500
Development Revenues	3,000	3,000	1,500	50%	1,500
District Discretionary Equalisation Development Grant	3,000	3,000	1,500	50%	1,500
Total Revenues Shares	55,694	55,694	27,694	50%	15,347
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	11,284	11,284	5,642	50%	2,989
Non Wage	41,409	41,409	20,552	50%	11,026
Development Expenditure					
Domestic Development	3,000	3,000	1,500	50%	1,500
External Financing	0	0	0	0%	0
Total Expenditure	55,694	55,694	27,694	50%	15,515
C: Unspent Balances					
Recurrent Balances	13,847	27187.97975	0		
Wage		2,821	0	-298,860%	
Non Wage		11,026	0	-2,126,802%	
Development Balances			0		
Domestic Development			0	-318,500%	
External Financing			0	0%	
Total Unspent			0	-2,754,072%	

Summary of Department Revenues and Expenditure by Source

At the end quarter two the department had cumulatively received a total of 27,694,000 representing 50% of the total budget. Of these funds, shs 19,052,000(50%) was non-wage recurrent, 1,500,000 (45%) was locally raised revenue and 5,642,000(50%) was wage. Additionally, shs 1,500,000 were development funds received from District Discretionary Equalisation Development Grant, which represents 50%bof expected release annually. All funds received by the department were spent as planned to zero balance by the end of the three months of the quarter.

Reasons for unspent balances on the bank account

VOTE: 904 Namayingo District

Quarter 2

SECTION B : Summary by Department

The department closed the quarter with no unspent funds since all interventions planned were undertaken

Highlights of physical performance by end of the quarter

Conducted verification of road works for compliance of both climate change mitigation and adaptation measures highlighted in BoQs, undertook audit of government assets, procurement assorted office equipment for smooth operation of Internal Audit Unit, conducted submission of mandatory quarterly reports, attended CPDs and exit meeting for external auditors both in Jinja and Kampala and undertook verification of local revenue collection

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
A: Breakdown of Department Revenues					
Recurrent Revenues	116,634	116,634	58,165	50%	29,832
District Unconditional Grant Non-Wage	7,656	7,656	3,828	50%	1,914
District Unconditional Grant Wage	38,275	38,275	19,138	50%	9,569
Locally Raised Revenues	3,305	3,305	1,500	45%	1,500
Programme Conditional Grant - Non Wage Recurrent	67,397	67,398	33,699	50%	16,849
Development Revenues	0	0	0	0%	0
Total Revenues Shares	116,634	116,634	58,165	50%	29,832
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	38,275	38,275	19,138	50%	9,795
Non Wage	78,359	78,359	20,181	26%	3,800
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	116,634	116,634	39,318	34%	13,595
C: Unspent Balances					
Recurrent Balances	29,832	45154.6086	18,846		
Wage		9,569	0	-979,489%	
Non Wage		20,263	18,846	-2,558,822%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			18,846	-3,901,993%	

Summary of Department Revenues and Expenditure by Source

At the end of the second quarter,the department recieved 29,158,576 representing 24% of the budget,District un conditional non wage was 19,589,710 representing 25% of the budget,wage was 9,568,866,16,289,710 for non wage was not spent because the warranted amounts in quarter two could not wholly accomodate planned activities during the quarter,only one activity was fully warranted and the rest pended quarter three allocations before implementation.

Reasons for unspent balances on the bank account

VOTE: 904 Namayingo District

Quarter 2

SECTION B : Summary by Department

16,289,710 was not spent because the warranted amounts in quarter two could not wholly accomodate planned activities during the quarter.Only one activity was fully warranted and the rest pended quarter three allocation before implementation.

Highlights of physical performance by end of the quarter

Trained cooperative PDM members in financial literacy(savings and loans in Namayingo Town council,Buhemba,Bukana,Sigulu,Banda sub-county,Banda Town council,Mutumba sub-county,Mutumba Town council,Buyinja sub-county and Buswale.

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
Vote Function: 10 Administration and Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000090 Climate Change Adaptation		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
Procured meals and refreshment for 5 DEC members during the 3 DEC meetings held,Procured 41.8 ltrs for sector travels	Procured meals & refreshment for 5 DEC members during the 3 DEC meetings held, Procured 41.8 ltrs for sector travels, Serviced CAOs' vehicle (UBK 886Z), Paid utility bills for the months of Oct, Nov & Dec	NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	0
221017 Membership dues and Subscription fees.	3,000	0
227001 Travel inland	5,000	1,225
227004 Fuel, Lubricants and Oils	2,100	525
Total for Key Service Area	12,100	1,750
Wage	0	0
Non-Wage	12,100	1,750
GoU Dev	0	0
Ext Finance	0	0

Programme: 11 Digital Transformation

Key Service Area: 300010 Innovation Fund Management

PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure

subscribed to the Internet for the months of July,August and September, Procured 10 reams of plain Papers for office use	Payment of internet monthly subscription for the months of Oct, Nov & facilitated sector travels, Facilitated Maintenance of Xerox Printer	N/A
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	2,500	2,500
221008 Information and Communication Technology Supplies.	1,500	750
221011 Printing, Stationery, Photocopying and Binding	300	150
221012 Small Office Equipment	750	350
222001 Information and Communication Technology Services.	6,640	2,100
227001 Travel inland	700	330
312235 Furniture and Fittings - Acquisition	2,000	0
Total for Key Service Area	14,390	6,180
Wage	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
	Non-Wage	9,890	3,680
	GoU Dev	4,500	2,500
	Ext Finance	0	0

Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

PIAP Output: 14060111 Property Management Expenses and utilities paid

Facilitated 5 members of board of survey to carryout board of survey exercise across the 11 LLGs NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	37,205	0	
221011 Printing, Stationery, Photocopying and Binding	388	0	
227001 Travel inland	2,000	0	
227004 Fuel, Lubricants and Oils	2,500	2,000	
263402 Transfer to Other Government Units	598,664	0	
Total for Key Service Area	640,757	2,000	
	Wage	0	
	Non-Wage	296,431	
	GoU Dev	344,325	
	Ext Finance	0	

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

NA submitted audit response to PPDA mbale regional office, NA
Repaired 10 office, drawer locks, Facilitated disposal activity,

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	4,344	2,050	
221009 Welfare and Entertainment	3,656	1,135	
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000	
221012 Small Office Equipment	616	300	
227001 Travel inland	2,970	1,000	
Total for Key Service Area	15,586	6,485	
	Wage	0	
	Non-Wage	15,586	
	GoU Dev	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	00

Key Service Area: 000008 Records Management

PIAP Output: 14060108 Procurement and Disposal Services coordinated

Facilitating Dispartch of mails to 11 LLGs,Purchase of Airtime for office facilitation,Mantainance of motorcycle	NA	
Facilitating Dispartch of mails to 11 LLGs,Purchase of Airtime for office facilitation,Mantainance of motorcycle	NA	
Facilitating Dispartch of mails to 11 LLGs,Purchase of Airtime for office facilitation,Mantainance of motorcycle	Facilitating Dispatch of mails to 11 LLGs, Purchase of Airtime for office facilitation, Maintenance of motorcycle	NA

PIAP Output: 14060109 Records Management coordinated

Facilitated Senior records officer to conduct monitoring vists to 3 LLGs ie Bukhana,Sigulu and Lolwe, Facilitated Records Officer to deliver Mails across 11 LLGs	NA	
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Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	500	200
221011 Printing, Stationery, Photocopying and Binding	1,000	500
221012 Small Office Equipment	750	350
222001 Information and Communication Technology Services.	300	0
224004 Beddings, Clothing, Footwear and related Services	500	125
227001 Travel inland	2,450	613
312231 Office Equipment - Acquisition	800	0
312235 Furniture and Fittings - Acquisition	4,500	0
Total for Key Service Area	10,800	1,788
Wage	0	0
Non-Wage	5,500	1,788
GoU Dev	5,300	0
Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations

PIAP Output: 14030201 Capacity of public servants enhanced

profiling 2 projects,Having 1 dialogue meeting,facilitation of sector travels	NA	
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PIAP Output: 14060110 Communication and Public Relations Coordinated

Facilitated Communication Officer to document field activities and filling stories of beneficiaries of UWEP,ICOLEW,PDM,BANDA HC III and tourism Apiary	Facilitated communication officer to the meeting at MoLG, Procured 22 copies of new vision papers	N/A
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Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	880	220

VOTE: 904 Namayingo District

Quarter 2

Department: 010 Administration

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
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Item	Approved Budget	Spent
227001 Travel inland	3,906	710
Total for Key Service Area	4,786	930
Wage	0	0
Non-Wage	4,786	930
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14060102 Staff salaries and related costs paid

N.A	Paid staff salaries for the months of Oct, Nov & December	N/A
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	892,853	235,214
273104 Pension	897,105	163,258
273105 Gratuity	867,393	269,243
Total for Key Service Area	2,657,351	667,716
Wage	892,853	235,214
Non-Wage	1,764,498	432,501
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 14030201 Capacity of public servants enhanced

Payment of security Guards, Procurement of fuel for DCAOs Travels	NA
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	1,000	500
223004 Guard and Security services	12,000	3,000
225204 Monitoring and Supervision of capital work	2,000	1,000
227001 Travel inland	5,880	1,470
227004 Fuel, Lubricants and Oils	5,000	1,250
Total for Key Service Area	26,880	7,470
Wage	0	0
Non-Wage	24,880	6,470

VOTE: 904 Namayingo District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	2,000	1,000
	Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

N / A

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

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	326,463	48,341
312139 Other Structures - Acquisition	300,000	0
Total for Key Service Area	626,463	48,341
Wage	0	0
Non-Wage	326,463	48,341
GoU Dev	300,000	0
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

N.A NA

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

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	1,000	500
221009 Welfare and Entertainment	24,844	0
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221020 Litigation and related expenses	4,000	0
223005 Electricity	1,000	250
223006 Water	1,000	250
224004 Beddings, Clothing, Footwear and related Services	800	200
225204 Monitoring and Supervision of capital work	15,000	3,750
227001 Travel inland	5,000	1,250
227004 Fuel, Lubricants and Oils	8,000	2,000
228001 Maintenance-Buildings and Structures	27,000	0
228002 Maintenance-Transport Equipment	27,439	15,510
228004 Maintenance-Other Fixed Assets	5,000	2,500
263402 Transfer to Other Government Units	16,216	255,314
Total for Key Service Area	138,300	282,024
Wage	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
	Non-Wage	138,300	109,861
	GoU Dev	0	172,163
	Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221003 Staff Training	11,000	0	
221005 Official Ceremonies and State Functions	6,000	0	
221008 Information and Communication Technology Supplies.	3,044	850	
221009 Welfare and Entertainment	2,000	0	
221011 Printing, Stationery, Photocopying and Binding	3,000	750	
225202 Environment Impact Assessment for Capital Works	2,000	0	
227004 Fuel, Lubricants and Oils	1,610	0	
273102 Incapacity, death benefits and funeral expenses	6,000	1,000	
Total for Key Service Area	34,654	2,600	
	Wage	0	
	Non-Wage	2,600	
	GoU Dev	0	
	Ext Finance	0	
Total for Department	4,182,066	1,027,284	
	Wage	235,214	
	Non-Wage	616,406	
	GoU Dev	175,663	
	Ext Finance	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
Vote Function: 10 Financial Management and Accountability (LG)		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
	N/A	Planned for Q4
0	NA	

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

Item	Approved Budget	Spent
224001 Medical Supplies and Services	376	0
Total for Key Service Area	376	0
Wage	0	0
Non-Wage	376	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000061 Management of Government Accounts

PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

19 STAFF PAID MONTHLY WAGES FOR 3 MONTHS	19 STAFF PAID MONTHLY WAGES FOR 3 MONTHS, HELD ONE DEPARTMENTAL MEETING, COORDINATED DURING OPM PERFROMANCE ASSESSMENT	N/A
2 STAFF SUPPORTED FOR PROFESSIONAL TRAINING-CPA	2 STAFF SUPPORTED FOR PROFESSIONAL TRAINING-CPA	N/A
INTERIM FY 2025/26 FINANCIAL STATEMENTS PREPARED	INTERIM FY 2025/26 FINANCIAL STATEMENTS PREPARED, ATTENDED PAC AUDIT EXIT MEETING, SUPPORT SUPERVISED 11 LLG IN SOUND FINANCIAL REPORTING	N/A
IFMS EQUIPMENT MAINTAINED FOR 3 MONTHS	IFMS EQUIPMENT MAINTAINED FOR 3 MONTHS, 3 ACCOUNTS STAFF ATTENDED THE REGIONAL SUPPORT WORKSHOP, PROCURED POWER AND FUEL TO RUN THE IFMS GENERATOR TO 3 MONTHS	N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	156,000	36,798
221002 Workshops, Meetings and Seminars	3,124	1,580
221003 Staff Training	2,800	700
221008 Information and Communication Technology Supplies.	3,000	1,000
221009 Welfare and Entertainment	428	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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221017 Membership dues and Subscription fees.	500	0
223001 Property Management Expenses	840	210
223005 Electricity	8,000	2,000
227001 Travel inland	12,167	4,079
227004 Fuel, Lubricants and Oils	5,700	1,312
228002 Maintenance-Transport Equipment	8,000	1,440
228004 Maintenance-Other Fixed Assets	7,300	2,050
Total for Key Service Area	207,859	51,170
Wage	156,000	36,798
Non-Wage	51,859	14,371
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output: 17020101 Local revenue mobilized and generated

Ugx250,000,000	COLLECTED SHS 91MILLION AS OSR	NON-CONDUCTIVE POLITICAL PRONOUNCEMENTS RELATED TO TAXING LOW INCOME EARNERS BY H.E
1	SUPERVISED IN 9 LLGS IN LOCAL REVENUE ADMINISTRATION AND SUPPORTED IN THE DISTRICT BUDGET CONFERENCE	NA
1	1 POLITICAL MONITORING HELDIN 4 LLG OF BUYINJA, BUSWALE, BANDA S/C AND BANDA T/C	NA
1	1 DREC HELD	N/A
2 M/CYLES MAINTAINED	2 M/CYLES MAINTAINED	N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	600	0
221008 Information and Communication Technology Supplies.	1,600	0
221009 Welfare and Entertainment	700	0
221011 Printing, Stationery, Photocopying and Binding	4,000	1,675
221012 Small Office Equipment	38	0
227001 Travel inland	15,761	4,620
Total for Key Service Area	22,699	6,295

VOTE: 904 Namayingo District

Quarter 2

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	22,699
	GoU Dev	0
	Ext Finance	0

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output: 18020201 Local Government own source revenue growth

PREPARED INTERIM FINANCIAL STATEMENTS FOR NA
FY2025/26

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	840	210
221002 Workshops, Meetings and Seminars	931	0
221008 Information and Communication Technology Supplies.	300	150
221009 Welfare and Entertainment	500	200
221011 Printing, Stationery, Photocopying and Binding	500	0
221012 Small Office Equipment	196	96
221014 Bank Charges and other Bank related costs	65	0
221017 Membership dues and Subscription fees.	1,000	500
223006 Water	600	0
227001 Travel inland	10,967	2,940
227004 Fuel, Lubricants and Oils	1,800	0
Total for Key Service Area	17,699	4,096
	Wage	0
	Non-Wage	17,699
	GoU Dev	0
	Ext Finance	0
Total for Department	248,633	61,561
	Wage	156,000
	Non-Wage	92,633
	GoU Dev	0
	Ext Finance	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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Vote Function: 10 Legislation and Oversight

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

Key Service Area: 000078 Land Management

PIAP Output: 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken

District Land Board meetings conducted, Procurement of stationary done, Smooth office cleaning materials procured, Procurement of foods and soft drinks as well as Fuel and Oil lubricants undertaken for the department	Held one District Land Board meeting., Procurement of stationary done, Smooth office cleaning materials procured, Procurement of foods and soft drinks as well as Fuel and Oil lubricants undertaken for the department	N/A
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,608	1,652
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	1,000	250
223001 Property Management Expenses	800	200
227001 Travel inland	2,000	485
227004 Fuel, Lubricants and Oils	2,000	800
Total for Key Service Area	14,408	3,887
Wage	0	0
Non-Wage	14,408	3,887
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

Held one political council meeting on HIV/AID	N/A
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,510	1,363
Total for Key Service Area	4,510	1,363
Wage	0	0
Non-Wage	4,510	1,363
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

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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PIAP Output: 14060108 Procurement and Disposal Services coordinated

Have procurement bids verified and opened	Held two contracts committee meeting	N/A
Payment of allowances to 5 members of the contracts Committee for each sitting	Paid sitting allowance to members of the contracts committee	N/A

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	2,000
221009 Welfare and Entertainment	1,000	0
Total for Key Service Area	5,000	2,000
Wage	0	0
Non-Wage	5,000	2,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000049 Recruitment services

PIAP Output: 14060105 Human Resources managed

Advertisement and interviews conducted, Payment to technical officers to assist DSC during interviews done, Carrying out confirmations, - Retiring officers due. - Effecting of appointments - Issue corrigenda. - Handle disciplinary cases. - Granting study leave. - Carry out promotions done. Procurement of stationery, Procurement of toner cartridge, procurement of small office equipments for smooth office running undertaken. Procurement of Newspapers and periodicals, Procurement of meals and drinks, Procurement of fuel and lubricants and oils done. Payment of retainer fee for DSC Members, Subscription to National Association of District Service Commissions of Uganda done for compliance	Paid the retainer fees to the members of DCS, Procured stationery, procured fuel to the chairperson DSC and Procured cleaning materials	N/A
To fill vacancies in the district and Town Council	Run both external and internal advert to fill the vacancy posts in the distrIct	N/A

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	6,000	1,500
221001 Advertising and Public Relations	2,780	0
221004 Recruitment Expenses	2,560	0
221007 Books, Periodicals & Newspapers	420	0
221008 Information and Communication Technology Supplies.	1,000	200
221009 Welfare and Entertainment	3,000	346
221011 Printing, Stationery, Photocopying and Binding	3,000	750
221012 Small Office Equipment	1,692	846
221017 Membership dues and Subscription fees.	1,000	500

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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	800	200
223001 Property Management Expenses	2,000	1,000
227001 Travel inland	3,000	1,470
227004 Fuel, Lubricants and Oils	8,000	4,000
273103 Retrenchment costs	8,000	1,590
Total for Key Service Area	43,252	12,402
Wage	0	0
Non-Wage	18,000	4,040
GoU Dev	25,252	8,362
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000010 Leadership and Management

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Councillors Allowances & Ex-Gratia For LC Is and LCIIIs	Paid councilors monthly and councils allowances, paid both ex-gatia and honoraria for both LLgs and District councilors and LCI and LCIIIs	N/A
Printer Cartridges, Repair and servicing of computer and accessories	Procured tonner, services the laptop and printer in the office of the clerk to council	N/A
Payment of utilites for the council hall done, Procurement of stationery for council business done, procurement of news papers for the office of the district chairperson conducted, repair and operation of the public address system for the district council hall undertaken, Printer Cartridges, Repair and servicing of computer and accessories procured, Councillors Allowances & Ex-Gratia For LC Is and LCIIIs paid, Benchmarking on best practices from best performing LGs in LR by both political and technical leaders undertaken. Payment of LLG councillors Honoraria, Payment of electricity for Smooth office running done, Procurement of meals and soft drinks done, Enactment of policies to guide the district in an enhanced governance, HIV training and Sensitization of councilors small office equipment, Fuel for Office of District Chairperson procured. Fuel used by the line secretaries, Office of the district speaker and the deputy procured, Repair of motor vehicle for office of district chairperson and replacement of the digital number plate	Paid electricity bills. paid water bills to the office of the district chairperson, procured fuel, coordinated the council actvities	N/A

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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	109,520	25,230
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	31,330	10,590
211107 Boards, Committees and Council Allowances	60,060	15,015
221007 Books, Periodicals & Newspapers	1,019	500
221009 Welfare and Entertainment	8,000	2,000
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	1,577	394
222001 Information and Communication Technology Services.	644	322
223001 Property Management Expenses	2,000	500
223005 Electricity	1,200	300
223006 Water	400	0
227001 Travel inland	21,160	19,804
227004 Fuel, Lubricants and Oils	61,201	16,045
228002 Maintenance-Transport Equipment	2,000	670
Total for Key Service Area	302,110	91,870
Wage	0	0
Non-Wage	282,951	72,711
GoU Dev	19,160	19,159
Ext Finance	0	0

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output: 16040401 Prevention, enforcement and prosecution of corruption cases improved

Verification of Internal audite reports and Auditor genral report	Verified the internal Audit reports for quarter one, two and three for FY 2024/2025	N/A
Facilitate the committee members in the verification of public funds, Timely coordination and commutation in the execution of the Committee and Procurement of meals and drinks undertaken	Facilitated the PAC members during the verification of public funds at the district, procured meals and refreshments during the committee meeting	N/A

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Facilitate the committee members in the verification of public funds	NA
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,000	5,800
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
227001 Travel inland	3,000	1,290

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
Total for Key Service Area	20,000	8,590
Wage	0	0
Non-Wage	0	0
GoU Dev	20,000	8,590
Ext Finance	0	0

Key Service Area: 190004 Regulation and Advisory Services

PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

Payment of salary to the Sec DSC, Sec Land board office attendant DSC Assistant records officer DSC and office attendant, LCIIIs,Chairperson DSC, Speaker, vice chairperson,and the Distrcet chairpeson, PHRO DSC	Paid salaries to six (6) technical staff, the chairperson DSC, the district chairperson LCV and his vice chairperson and the three secretaries	N/A
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	185,796	41,884
Total for Key Service Area	185,796	41,884
Wage	185,796	41,884
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	575,076	161,996
Wage	185,796	41,884
Non-Wage	324,869	84,001
GoU Dev	64,411	36,111
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
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Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 01011101 Climate smart agricultural practices undertaken

4 microscale demonstration sites maintained and operational for 3 months	NA	
1 farmer awareness creation event on microscale irrigation held (Exchange visits/field days)	NA	
4 Microscale irrigation systems installed for 4 farmers at 2 farms	NA	
8 Microscale irrigation beneficiary farmers visited by technical staff to give on-spot technical extension advice	NA	
A total of 5 farmer trainings in agronomy conducted at 5 farmer field schools	NA	

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	61,212	9,949
224003 Agricultural Supplies and Services	267,489	18,696
227001 Travel inland	8,745	2,364
Total for Key Service Area	337,446	31,009
Wage	0	0
Non-Wage	250,000	18,696
GoU Dev	87,446	12,313
Ext Finance	0	0

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

36 staff paid monthly salaries for 3 months	NA	
36 staff paid monthly salaries for 3 months	NA	
36 staff paid monthly salaries for 3 months	NA	
4 Technology Demonstration Sites established and managed	NA	
Training needs Assessment done for 30 Farmer groups and 300 individual farmers	NA	
• 30 Farmer groups and 30 farmers guided in enterprise selection	NA	
36 staff paid monthly salaries for 3 months	NA	No variation

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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,539,528	382,730
221002 Workshops, Meetings and Seminars	43,378	11,151
221009 Welfare and Entertainment	3,000	323
221011 Printing, Stationery, Photocopying and Binding	8,000	2,650
224002 Veterinary supplies and services	2,000	0
224003 Agricultural Supplies and Services	40,500	0
227001 Travel inland	87,000	14,660
Total for Key Service Area	1,723,406	411,513
Wage	1,539,528	382,730
Non-Wage	147,378	28,784
GoU Dev	36,500	0
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

PIAP Output: 01010902 Pest, vector and disease diagnosis and control capacity enhanced

250 adult people in 20 parishes and 250 pupils in 20 schools sensitized on control of invasive and parasitic weeds such as Golden Dodder and Pathenia NA

1 trainings on SLM, Crop & Pest management and animal and crop disease surveillance and reporting conducted for 36 staff NA

250 people sensitized on animal disease control by vaccination and 6,625 animals vaccinated against infectious diseases. NA

4 crop and livestock spray pumps and 1 chaff cutters repaired, serviced and maintained NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224002 Veterinary supplies and services	1,000	0
227001 Travel inland	25,000	7,563
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
Total for Key Service Area	27,000	7,563
Wage	0	0
Non-Wage	27,000	7,563
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

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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Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

40 microscale irrigation beneficiary farmers sensitized on prevention and control of HIV/AIDS and GBV

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
Total for Key Service Area	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010059 Post-harvest handling, storage and processing

PIAP Output: 01020201 Harvest, post-harvest handling and storage standards developed and enforced

Field monitoring and supervision of the 35 Oil Seed demonstration sites done 1 times quarterly

None

Trainings on Post harvest handling of grain and tubers conducted in 50 parishes for 50 farmers and 10 farmer organizations

None

Farmers mobilized to form 10 farmer groups and trained to participate in the NOSP Project

None

Expenditures incurred in the Quarter to deliver outputs US\$ 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	35,308	0
227001 Travel inland	30,190	0
Total for Key Service Area	70,398	0
Wage	0	0
Non-Wage	54,000	0
GoU Dev	16,398	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
	Ext Finance	00

Key Service Area: 010074 Vector and disease control

PIAP Output: 01010901 Antimicrobial resistance and disease surveillance enhanced

Inspection and supervision of veterinary drug shops, butcher premises, agro-input shops, and fish landing sites for compliance with standards done 1 times quarterly	NA
Monitoring, supervision and backstopping of field activity implementation by the technical and Political teams done 1 time quarterly	NA
The 2 Departmental vehicles and 20 motorcycles repaired and maintained for field activity implementation	NA
Pest and Disease surveillance and mobile plant clinics conducted 1 times quarterly	NA
40 tsetse fly traps deployed in high risk areas and monitored quarterly	NA

PIAP Output: 01010903 Pest, vector and disease diagnosis and control infrastructure established

None	NA
None	NA
A total of 200 Pyramidal tsetse traps and 3 ltrs of glossine insecticide procured for control of tsetse flies	NA
3,600 Fruit fly traps made from procurement of 3 litres of methyl euganol 3 litres of liquid larva to demonstrate on control of fruit flies	NA
None	NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	600	0
221008 Information and Communication Technology Supplies.	2,000	880
221009 Welfare and Entertainment	600	100
221012 Small Office Equipment	800	400
222001 Information and Communication Technology Services.	1,600	400
223005 Electricity	2,000	500
223006 Water	2,000	500
224003 Agricultural Supplies and Services	49,000	0
224004 Beddings, Clothing, Footwear and related Services	2,500	750
227001 Travel inland	62,645	14,599
228002 Maintenance-Transport Equipment	42,350	17,570
312229 Other ICT Equipment - Acquisition	10,312	0
Total for Key Service Area	176,407	35,699
	Wage	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
	Non-Wage	117,095	35,699
	GoU Dev	59,312	0
	Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 010013 Support to agro-processing & value addition

PIAP Output: 01020401 Agro-processing and value addition standards developed and adhered to

Atleast 125 service providers along the value chains trained and sensitised on government policies for improved standard service delivery

NA

Registration of service providers along 1 value chains (Maize, Cassava, Poultry, Cattle, Piggery, and horticulture) done.

NA

Atleast 1,250 farmers and 100 farmer organizations trained in agri-business

NA

Atleast 200 progressive farmers and 200 farmer organizations registered and profiled

NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	47,129	6,720
Total for Key Service Area	47,129	6,720
Wage	0	0
Non-Wage	47,129	6,720
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

50 PDCs facilitated to conduct quarterly monitoring of activity implementation in the Parishes 1 times quarterly

NA

50 PDCs facilitated to hold quarterly review and planning meetings in each Parish 1 times quarterly

NA

Monthly allowances for house rent paid to 50 Parish Chiefs for 3 months

NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	60,000	11,100
227001 Travel inland	50,028	9,250
Total for Key Service Area	110,028	20,350

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
	Wage	0	0
	Non-Wage	110,028	20,350
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	2,493,815	512,854
	Wage	1,539,528	382,730
	Non-Wage	754,631	117,811
	GoU Dev	199,656	12,313
	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
Vote Function: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
Key Service Area: 320165 Primary Health care services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	5,898,605	1,491,718
221001 Advertising and Public Relations	0	12,999
221002 Workshops, Meetings and Seminars	0	64,960
227001 Travel inland	0	220,380
227003 Carriage, Haulage, Freight and transport hire	0	23,997
263308 Sector Conditional Grant (Non-Wage)	828,886	207,221
Total for Key Service Area	6,727,491	2,021,275
Wage	5,898,605	1,491,718
Non-Wage	828,886	207,221
GoU Dev	0	0
Ext Finance	0	322,336

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

25 NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,552	0
227001 Travel inland	2,870	720
Total for Key Service Area	5,422	720
Wage	0	0
Non-Wage	5,422	720
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000016 Environment, Social Health and Safety

N / A

VOTE: 904 Namayingo District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	39,305	0
221002 Workshops, Meetings and Seminars	248,787	82,820
221011 Printing, Stationery, Photocopying and Binding	6,695	997
222001 Information and Communication Technology Services.	545	248
225202 Environment Impact Assessment for Capital Works	560	0
225204 Monitoring and Supervision of capital work	1,000	0
227001 Travel inland	163,765	31,000
227003 Carriage, Haulage, Freight and transport hire	3,000	0
228001 Maintenance-Buildings and Structures	197,500	147,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	780	0
313235 Furniture and Fittings - Improvement	12,000	0
Total for Key Service Area	673,937	262,065
Wage	0	0
Non-Wage	0	0
GoU Dev	211,841	147,000
Ext Finance	462,097	115,065

Key Service Area: 000039 Policies, Regulations and Standards

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	7,430	3,000
Total for Key Service Area	7,430	3,000
Wage	0	0
Non-Wage	0	0
GoU Dev	7,430	3,000
Ext Finance	0	0

Key Service Area: 320027 Medical and Health Supplies

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224001 Medical Supplies and Services	30,461	0
Total for Key Service Area	30,461	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
	Wage	0
	Non-Wage	0
	GoU Dev	30,461
	Ext Finance	0

Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output: 12031003 Sanitation awareness creation campaigns conducted

25 NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	14,006	800
221008 Information and Communication Technology Supplies.	800	400
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	800	200
223001 Property Management Expenses	1,600	400
223005 Electricity	800	200
227001 Travel inland	29,490	305
227004 Fuel, Lubricants and Oils	12,000	0
228002 Maintenance-Transport Equipment	12,464	3,116
312135 Water Plants, pipelines and sewerage networks - Acquisition	150,000	0
Total for Key Service Area	223,959	5,921
	Wage	0
	Non-Wage	73,959
	GoU Dev	150,000
	Ext Finance	0
Total for Department	7,668,699	2,292,981
	Wage	5,898,605
	Non-Wage	908,267
	GoU Dev	399,731
	Ext Finance	462,097

VOTE: 904 Namayingo District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	5,300	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	800	0
Total for Key Service Area	6,100	0
Wage	0	0
Non-Wage	6,100	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	7,426,990	1,972,950
225202 Environment Impact Assessment for Capital Works	4,000	0
225204 Monitoring and Supervision of capital work	20,801	9,610
227001 Travel inland	34,000	32,057
227004 Fuel, Lubricants and Oils	10,501	7,949
312121 Non-Residential Buildings - Acquisition	380,000	32,743
313235 Furniture and Fittings - Improvement	4,000	0
Total for Key Service Area	7,880,292	2,055,309
Wage	7,426,990	1,972,950
Non-Wage	44,501	40,006
GoU Dev	408,801	42,353
Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services

N / A

VOTE: 904 Namayingo District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	0	0
Total for Key Service Area	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320162 Capitation (Primary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,353,660	0
Total for Key Service Area	1,353,660	0
Wage	0	0
Non-Wage	1,353,660	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 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)	838,080	0
Total for Key Service Area	838,080	0
Wage	0	0
Non-Wage	838,080	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	3,806,413	1,021,731
Total for Key Service Area	3,806,413	1,021,731
Wage	3,806,413	1,021,731
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

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

Key Service Area: 000089 Climate Change Mitigation

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	4,000	0
Total for Key Service Area	4,000	0
Wage	0	0
Non-Wage	4,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	0
222001 Information and Communication Technology Services.	676	0
227001 Travel inland	30,000	0
227004 Fuel, Lubricants and Oils	16,500	1,500
Total for Key Service Area	48,176	1,500
Wage	0	0
Non-Wage	48,176	1,500

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	00
	Ext Finance	00

Key Service Area: 000063 Quality Assurance Systems

N / A

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
211101 General Staff Salaries	57,253	11,522
221002 Workshops, Meetings and Seminars	10,000	0
221008 Information and Communication Technology Supplies.	1,500	0
221009 Welfare and Entertainment	3,052	500
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221012 Small Office Equipment	2,000	0
223001 Property Management Expenses	2,552	0
223005 Electricity	1,500	0
223006 Water	2,000	0
228001 Maintenance-Buildings and Structures	2,000	1,000
228002 Maintenance-Transport Equipment	9,078	0
228004 Maintenance-Other Fixed Assets	5,040	2,500
Total for Key Service Area	99,975	15,522
	Wage	11,522
	Non-Wage	4,000
	GoU Dev	0
	Ext Finance	0

Key Service Area: 320003 Assets and Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	6,000	0
225204 Monitoring and Supervision of capital work	22,633	6,000
228001 Maintenance-Buildings and Structures	372,389	9,342
Total for Key Service Area	401,022	15,342
	Wage	0
	Non-Wage	15,342
	GoU Dev	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
	Ext Finance	00

Key Service Area: 320110 Sports and recreational services
N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	30,000	0
227004 Fuel, Lubricants and Oils	20,000	0
Total for Key Service Area	50,000	0
Wage	0	0
Non-Wage	50,000	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education
N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	11,000	2,442
Total for Key Service Area	11,000	2,442
Wage	0	0
Non-Wage	11,000	2,442
GoU Dev	0	0
Ext Finance	0	0
Total for Department	14,498,718	3,111,846
Wage	11,290,656	3,006,203
Non-Wage	2,799,261	63,290
GoU Dev	408,801	42,353
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
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Vote Function: 10 Community Access Roads

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

Key Service Area: 000090 Climate Change Adaptation

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

Reporting, Supervision and Monitoring of road works on NOSP undertaken	NA
Meetings for stakeholders involvement (site, TPC, DEC) conducted	NA
Physical Inspection of roads for rehabilitation in Batch B worked on	NA
Meetings for review and approval for NOSP undertaken	NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	16,000	5,500
227001 Travel inland	24,000	19,000
Total for Key Service Area	40,000	24,500
Wage	0	0
Non-Wage	40,000	24,500
GoU Dev	0	0
Ext Finance	0	0

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented

Equipment servicing and repairs done	NA
Office cleaning materials and Office Stationery procured for smooth office operation	NA
Roads Inventory, conditional assessment and Coordination and Submission of Quarterly reports to MoWT undertaken	NA
Support for Roads Works Monitoring and Supervision undertaken by political and technical teams throughout the quarter	NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	83,868	20,011
221011 Printing, Stationery, Photocopying and Binding	600	0
223001 Property Management Expenses	600	0
225203 Appraisal and Feasibility Studies for Capital Works	8,600	2,267
225204 Monitoring and Supervision of capital work	34,000	8,500

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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	63,000	10,000
Total for Key Service Area	190,668	40,778
Wage	83,868	20,011
Non-Wage	106,800	20,767
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260002 District , Urban and Community Access Road Maintenance

PIAP Output: 09020101 Road Transport infrastructure Maintained

LutoLo -Nangera -Buchunia -Lugala Road 16km done	NA
Dohwe - Maruba Road 16 Km and (Swamp raising of Dohwe and Buliyali swamp in Buhemba S/C) - 13km done	NA
Syanyonja - Bumwangu Road (Bridging of Bumwangu Swamp) - 6km worked on	NA
Luwerere -Bulule -Lubira -Simase Road - 14km worked	NA
Transitional Government Transfers to Lolwe Islands S/C to work on mwango - butanira via mwangodha to Kisumu (10km)	NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	6,000	2,670
225204 Monitoring and Supervision of capital work	40,395	0
227001 Travel inland	0	8,070
227004 Fuel, Lubricants and Oils	242,370	65,956
228001 Maintenance-Buildings and Structures	121,185	51,670
228002 Maintenance-Transport Equipment	0	17,479
263402 Transfer to Other Government Units	200,000	323,771
Total for Key Service Area	609,950	469,616
Wage	0	0
Non-Wage	409,950	369,616
GoU Dev	200,000	100,000
Ext Finance	0	0

Key Service Area: 260009 Road Maintenance

PIAP Output: 09020101 Road Transport infrastructure Maintained

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
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PIAP Output: 09020101 Road Transport infrastructure Maintained

Namayingo - Buswale- Bumoli- Luvunya Road (14km) worked on	NA	
Simase - Buduma -Watega Road and Buliani -Mabuka - Watega Road (15km) works undertaken	NA	
	NA	
Mulombi -Bulundira -Kampala- Lwaniha Road, 8km worked on	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	6,000	0
225204 Monitoring and Supervision of capital work	47,125	20,215
227004 Fuel, Lubricants and Oils	282,750	140,800
228001 Maintenance-Buildings and Structures	141,375	65,000
Total for Key Service Area	477,250	226,015
Wage	0	0
Non-Wage	477,250	226,015
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

Implementation of cross cutting activities of Climate change mitigation and HIV main streaming activities carried out on Roads projects to ensure compliance undertaken	NA	
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	0
Total for Key Service Area	6,000	0
Wage	0	0
Non-Wage	6,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,323,868	760,908
Wage	83,868	20,011
Non-Wage	1,040,000	640,897

VOTE: 904 Namayingo District

Quarter 2

GoU Dev	200,000	100,000
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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Vote Function: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

1 NA

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

Item	Approved Budget	Spent
227001 Travel inland	2,000	1,995
Total for Key Service Area	2,000	1,995
Wage	0	0
Non-Wage	0	0
GoU Dev	2,000	1,995
Ext Finance	0	0

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 12030801 Climate resilient water supply facilities constructed

1 NA

PIAP Output: 12030901 Existing water supply facilities rehabilitated

10 NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	51,858	14,616
221009 Welfare and Entertainment	27,411	9,400
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	10,000	10,000
223001 Property Management Expenses	2,000	0
223005 Electricity	1,020	255
223006 Water	1,020	255
224011 Research Expenses	3,023	0
227001 Travel inland	10,000	0
227004 Fuel, Lubricants and Oils	8,311	1,142
228002 Maintenance-Transport Equipment	12,000	2,000
Total for Key Service Area	128,643	37,668
Wage	51,858	14,616
Non-Wage	76,785	23,052
GoU Dev	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
	Ext Finance	00

Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output: 12030901 Existing water supply facilities rehabilitated

10NA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	7,000	7,000
Total for Key Service Area	7,000	7,000
Wage	0	0
Non-Wage	0	0
GoU Dev	7,000	7,000
Ext Finance	0	0

Key Service Area: 140022 Integrated Catchment based Infrastructure

PIAP Output: 12030801 Climate resilient water supply facilities constructed

0NA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	5,000	4,980
225203 Appraisal and Feasibility Studies for Capital Works	3,000	2,970
225204 Monitoring and Supervision of capital work	40,000	29,920
227001 Travel inland	64,815	29,830
228004 Maintenance-Other Fixed Assets	35,000	34,499
312139 Other Structures - Acquisition	318,618	120,000
Total for Key Service Area	466,433	222,199
Wage	0	0
Non-Wage	0	0
GoU Dev	466,433	222,199
Ext Finance	0	0
Total for Department	604,077	268,861
Wage	51,858	14,616
Non-Wage	76,785	23,052
GoU Dev	475,433	231,194
Ext Finance	0	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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Vote Function: 10 Natural Resources Management

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

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output: 06010201 Water resources equitably allocated and regulated

staff paid from October to December NA

staff paid from October to December NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	359,031	79,435
227001 Travel inland	5,300	2,814
Total for Key Service Area	364,331	82,249
Wage	359,031	79,435
Non-Wage	5,300	2,814
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 06040101 New green efficient technologies and best practices promoted

NA

35 tree farmers trained. 1000 seedlings planted. Fuel and lubricant for forest officer. Contineous monitoring of all developmet projects NA

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	8,091	0
225204 Monitoring and Supervision of capital work	8,000	2,000
227001 Travel inland	7,091	0
227004 Fuel, Lubricants and Oils	4,000	1,000
Total for Key Service Area	27,182	3,000
Wage	0	0
Non-Wage	27,182	3,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and

Contineous monitoring of restored lakeshores. 1500 seeddling of bamboos, Burtdavyasp procured NA

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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PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and		
1	NA	

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	28,000	0
227001 Travel inland	1,990	0
Total for Key Service Area	29,990	0
Wage	0	0
Non-Wage	29,990	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140038 Environmental Safeguards

PIAP Output: 06030101 Forest reserves restored and protected

NA

PIAP Output: 06030102 Degraded landscapes restored

NA

PIAP Output: 06030301 Gender responsive wetlands management plans and district/city wetland action plans developed and implemented

1	NA
1	NA

PIAP Output: 06030304 Degraded wetlands restored

1	NA
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PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and

NA
NA

PIAP Output: 06040302 Mechanisms, frameworks, Strategies and partnerships for conservation and management of biodiversity promoted

N/A	NA
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	5,000	0
Total for Key Service Area	5,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	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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Key Service Area: 560007 Regulation and Compliance

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

1	NA	
2 wetland action implemented. 2 wetland management plans implimented. 2 community meetings held. quarterly report submitted to NEMA and MWE. department mortocycle maintained.	NA	
NA	NA	
NA	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	0
221008 Information and Communication Technology Supplies.	2,000	500
223001 Property Management Expenses	1,500	375
223005 Electricity	300	0
227001 Travel inland	18,500	3,350
227004 Fuel, Lubricants and Oils	6,200	2,000
228002 Maintenance-Transport Equipment	6,000	1,500
Total for Key Service Area	40,500	7,725
Wage	0	0
Non-Wage	40,500	7,725
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented

2 meetings held in urburn centers. quarterly report submitted to the ministry . 3 inspections carried out. 1 physical planning committee conducted. 3 land casses handled. 1 training conducted . one meeting on titlling conducted	NA	
1	NA	
N/A	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,856	0
227001 Travel inland	10,427	1,525
Total for Key Service Area	12,283	1,525

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	12,283
	GoU Dev	0
	Ext Finance	0
	Total for Department	479,286
	Wage	359,031
	Non-Wage	120,255
	GoU Dev	0
	Ext Finance	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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Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

Carry out Social inquiries and Case Follow ups Training local leaders in case management (LC1 C/Ps , vice C/Ps & Women leaders)Conduct parish level dialogue meetings on positive parentingDissemination of National Strategy to End Child Marriage and Teenage Pregnancy 2022/2023-2026/2027Placing and settling children to reformatory Centre’s and remand homes attend court sessions.

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,241	1,241
227001 Travel inland	5,463	804
Total for Key Service Area	7,705	2,045
Wage	0	0
Non-Wage	7,705	2,045
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000021 Gender Mainstreaming services

PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels

Conduct Inventory of Cultural Tagible and intangible heritage Conduct Mentorship of CDOS on the Gender PolicyConduct Community Dialogue Meeting on Property GrabbingConduct Mentorship, guidance and Counselling to Students in Secoundry SchoolsConduct Support Supervision and Monitoring of LLG Women Councils ActivitiesConduct women Council Executive meetings

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,936	500
221011 Printing, Stationery, Photocopying and Binding	200	0
227001 Travel inland	5,966	1,710
Total for Key Service Area	13,103	2,210
Wage	0	0
Non-Wage	13,103	2,210
GoU Dev	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
	Ext Finance	00

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services streghened

Coordination, consultation and submission of reports to the NA centre MGLSDConduct Quarterly staff meetingsHold quarterly District NGO Monitoring Committee meetingsPayment of general staff salariesStaff supervision and monitoring of department activities and programmes

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
211101 General Staff Salaries	198,453	48,542
221002 Workshops, Meetings and Seminars	2,200	750
221007 Books, Periodicals & Newspapers	300	0
221011 Printing, Stationery, Photocopying and Binding	500	150
221012 Small Office Equipment	200	100
222001 Information and Communication Technology Services.	1,847	462
223005 Electricity	600	150
223006 Water	400	100
224004 Beddings, Clothing, Footwear and related Services	600	150
227001 Travel inland	8,702	4,969
228002 Maintenance-Transport Equipment	4,339	60
Total for Key Service Area	218,141	55,432
Wage	198,453	48,542
Non-Wage	19,688	6,890
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000036 Strategies and Project Development

PIAP Output: 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children

conducting monitoring of youth activities conducting youth NA council mandatory meetings (youth council and executive meetings)

Placing and settling children to reformatory Centre’s and NA remand homes attend court sessions.

Dissemination of National Strategy to End Child Marriage NA and Teenage Pregnancy 2022/2023-2026/2027 undertaken

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,250	500
227001 Travel inland	6,350	1,165

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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	35,000	0
Total for Key Service Area	50,600	1,665
Wage	0	0
Non-Wage	50,600	1,665
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented

Conduct quarterly joint monitoring and support supervsion NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,140	0
227001 Travel inland	1,000	0
228002 Maintenance-Transport Equipment	1,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	900	0
Total for Key Service Area	5,040	0
Wage	0	0
Non-Wage	5,040	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320146 Support to special interest Groups

PIAP Output: 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented

NA

PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment

NA

NA

NA

NA

NA

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,041	2,310
221011 Printing, Stationery, Photocopying and Binding	400	100

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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	9,510	1,300
263402 Transfer to Other Government Units	11,966	0
Total for Key Service Area	28,918	3,710
Wage	0	0
Non-Wage	28,918	3,710
GoU Dev	0	0
Ext Finance	0	0
Total for Department	323,506	65,062
Wage	198,453	48,542
Non-Wage	125,053	16,520
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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Vote Function: 10 Planning and Statistics

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

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

Greenery of the district headquarters main entrance (front view)	Greenery of the district headquarters main entrance (front view) was done	There was no variation
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	17,750	17,750
Total for Key Service Area	17,750	17,750
Wage	0	0
Non-Wage	0	0
GoU Dev	17,750	17,750
Ext Finance	0	0

Key Service Area: 000090 Climate Change Adaptation

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

Identification and training of local community members in all lower local governments to serve as tour guides for green tourism in respective destinations conducted	Conducted identification, sensitization and training of Local members to serve as guides	N/A
Stakeholders' meeting conducted at district level on green tourism of lolwe Islands conducted	Conducted tourism stakeholders' engagement meeting on issues of lolwe island	N/A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,263	638
225202 Environment Impact Assessment for Capital Works	2,800	1,599
227001 Travel inland	9,983	9,981
227004 Fuel, Lubricants and Oils	2,101	2,101
Total for Key Service Area	18,147	14,319
Wage	0	0
Non-Wage	0	0
GoU Dev	18,147	14,319
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

Prepare and submit quarterly and annual HIV/AIDS implementation status reports by the HIV/AIDS FPP	NA
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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		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,400	0
Total for Key Service Area	1,400	0
Wage	0	0
Non-Wage	1,400	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Assorted quaterly small office equipment purchased	Purchased assorted office Equipment and stationery	n/A
October to December salaries paid	Paid Staff Salaries for one Male staff for the months of October, November and December	N/A
Internal Assessment conducted.	NA	
Dissemination of both HLG and LLG assessment report conducted	NA	
Internal Assessment of both HLG & LLG by Internal Assessment Committee conducted, Dissemination of both HLG and LLG assessment reports as well as performance improvement planning for lowest performing entities conducted	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	48,000	2,502
221012 Small Office Equipment	1,227	150
227001 Travel inland	21,980	19,997
Total for Key Service Area	71,207	22,649
Wage	48,000	2,502
Non-Wage	1,227	150
GoU Dev	21,980	19,997
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

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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PIAP Output: 14060114 M&E undertaken

Quarterly Political (by Finance Committee) - 8 and Technical (subject matter specialists & User Department) - 3 quarterly Monitoring visits of capital projects Annual Multisectoral Monitoring by All 13 HoDs for DDEG Capital Projects, including PDM Quarterly departmental technical Monitoring of DDEG interventions for both HLG & LLGs to track and update indicator performance Quarterly reporting to both Local and Central Government on DDEG interventions undertaken at both HLG & LLG levels	Conducted Technical and political monitoring of DDEG funded projects	N/A
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,792	3,000
227001 Travel inland	14,188	3,955
Total for Key Service Area	22,980	6,955
Wage	0	0
Non-Wage	0	0
GoU Dev	22,980	6,955
Ext Finance	0	0

Key Service Area: 000027 Programme Working Group Secretariat Services

PIAP Output: 18010202 Aligned Development Plans to NDP

12 monthly Extended DTPC meetings on rotational basis at 11 LLGs Conducted Holding District budget conference 50 copies of Annual Workplan and Budget Books Printed and Bounded Digital Number Plate for LG 0015 – 088 purchased Departmental fuel Purchased Purchase of Cleaning materials Assorted office stationery Purchased	Conducted District Technical Planning Committee meetings, Purchased Office stationery, Conducted District Nutrition Committee meeting, Conducted Field appraisal of Capital Projects	n/a
Titling Government Land - 3 pieces @5m each (Bunyika, Bulokha, Genguluho and Budidi P/S) Procurement of office furniture (06 guest seats @ 400,000 and two filing cabinets @1,000,000) for planning department) & 1 Office table (2.5m) + 2 chairs (2.5m) + 1 filing cabinet (1m) for DCAO & PAS Procurement and engraving 04 Laptops (Finance Off, Biostat, DHO & Procurement Officer) @3.5m	Titled Land for Bukana and Part of Sigulu PS	N/A
Titling Government Land - 3 pieces @5m each (Bunyika, Bulokha, Genguluho and Budidi P/S) Procurement of office furniture (06 guest seats @ 400,000 and two filing cabinets @1,000,000) for planning department) & 1 Office table (2.5m) + 2 chairs (2.5m) + 1 filing cabinet (1m) for DCAO & PAS Procurement and engraving 04 Laptops (Finance Off, Biostat, DHO & Procurement Officer) @3.5m	NA	
Construction of a Community Learning Center at Mukani village in Sigulu S/C	NA	

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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PIAP Output: 18010202 Aligned Development Plans to NDP

Construction of a slaughter slab at Gorofa - Lolwe	Conducted District Budget conference facilitated ground breaking for DDEG projects	n/a
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,000	0
221002 Workshops, Meetings and Seminars	14,300	9,980
221008 Information and Communication Technology Supplies.	2,400	0
221011 Printing, Stationery, Photocopying and Binding	5,000	250
221012 Small Office Equipment	2,000	2,000
222001 Information and Communication Technology Services.	1,950	420
223001 Property Management Expenses	2,600	650
225204 Monitoring and Supervision of capital work	24,000	5,818
227001 Travel inland	7,750	3,817
227004 Fuel, Lubricants and Oils	8,000	0
228002 Maintenance-Transport Equipment	12,730	2,200
312121 Non-Residential Buildings - Acquisition	114,520	0
312129 Other Buildings other than dwellings - Acquisition	35,000	0
312149 Other Land Improvements - Acquisition	20,000	9,195
312221 Light ICT hardware - Acquisition	30,700	700
312235 Furniture and Fittings - Acquisition	22,400	0
Total for Key Service Area	304,350	35,030
Wage	0	0
Non-Wage	44,680	13,500
GoU Dev	259,670	21,530
Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources

NA		
Q1 quarterly performance report prepared	Held workstation through which Q1 report was prepared and submitted	n/a
workstation for preparation of Budget Framework Paper for FY 2026/27 conducted	NA	
NA		
NA		

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		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	11,600	3,240
227001 Travel inland	9,110	720
Total for Key Service Area	20,710	3,960
Wage	0	0
Non-Wage	18,600	3,960
GoU Dev	2,110	0
Ext Finance	0	0
Total for Department	456,544	100,663
Wage	48,000	2,502
Non-Wage	65,907	17,610
GoU Dev	342,636	80,551
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
Vote Function: 10 Compliance		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
Monitoring interventions for mitigation of climate change accross entire district done	NA	nil
Audit of Health Facilities	NA	No funds were released in this period for audit of health facilities, which was postponed to the subsequent quarter

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
227001 Travel inland		5,000	1,500
Total for Key Service Area		5,000	1,500
	Wage	0	0
	Non-Wage	5,000	1,500
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000090 Climate Change Adaptation

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

Monitoring interventions for adaptation of climate change accross entire district done	NA	nil
Audit of Government Assets	NA	nil

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
227001 Travel inland		9,205	2,824
Total for Key Service Area		9,205	2,824
	Wage	0	0
	Non-Wage	9,205	2,824
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 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
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PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

Audit Of Subcounties and Roads, Audit of Secondary Sschools, Audit of primary Schools done in repective with crosscutting issues of HIV/AIDS mainstreaming

NA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	3,000	1,500
Total for Key Service Area	3,000	1,500
Wage	0	0
Non-Wage	0	0
GoU Dev	3,000	1,500
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits

Quarterly payment of wage for sector staff done, quarterly submission of internal audit reports to line ministries, quarterly maintenance of mortorcycle for the sector

NA

nil

PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

Subscriptions to CPAU and ULIAA done, CPD Seminars attended, sector meetings conducted and General Supplies Services undertaken quarterly

NA

nil

Verification of DDEG Projects, Attending CPD Work shops done quarterly

NA

nil

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	11,284	2,989
221008 Information and Communication Technology Supplies.	800	500
221011 Printing, Stationery, Photocopying and Binding	1,500	0
221012 Small Office Equipment	500	250
223001 Property Management Expenses	600	150
227001 Travel inland	21,704	5,552
228002 Maintenance-Transport Equipment	2,100	250
Total for Key Service Area	38,488	9,691
Wage	11,284	2,989
Non-Wage	27,204	6,702
GoU Dev	0	0
Ext Finance	0	0

VOTE: 904 Namayingo District

Quarter 2

Total for Department	55,694	15,515
Wage	11,284	2,989
Non-Wage	41,409	11,026
GoU Dev	3,000	1,500
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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Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 000034 Education and Skills Development

PIAP Output: 05040102 Apprenticeship programmes conducted

1	NA
	NA

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

Item	Approved Budget	Spent
227001 Travel inland	3,312	0
Total for Key Service Area	3,312	0
Wage	0	0
Non-Wage	3,312	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05010105 Domestic tourism promoted

	NA
A District tourism Development plan developed	NA
	NA
	NA
	NA

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	846	125
221011 Printing, Stationery, Photocopying and Binding	380	0
224010 Protective Gear	1,800	0
227001 Travel inland	4,295	0
Total for Key Service Area	7,321	125
Wage	0	0
Non-Wage	7,321	125
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 120015 Heritage Conservation Education and Awareness

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
PIAP Output: 05030101 Wildlife Protected Areas maintained and developed		
1 trip	NA	
	NA	
1 signage procured and installed at 1 key tourism site	NA	
2 Tourism site profiled	NA	
	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,920	0
221008 Information and Communication Technology Supplies.	220	0
221009 Welfare and Entertainment	310	0
221011 Printing, Stationery, Photocopying and Binding	1,150	0
227001 Travel inland	3,140	0
Total for Key Service Area	8,740	0
Wage	0	0
Non-Wage	8,740	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

Key Service Area: 120002 Domestic Promotion

PIAP Output: 07020603 Capacity of local service providers strengthened

N/A	NA
20 Ordinary Cooperatives Monitored and inspected	NA
N/A	NA
75 farmers and SME owners Trained in Financial Literacy	NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,400	0
227001 Travel inland	17,190	0
227004 Fuel, Lubricants and Oils	10,010	0
228004 Maintenance-Other Fixed Assets	300	0
Total for Key Service Area	28,900	0
Wage	0	0
Non-Wage	28,900	0
GoU Dev	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	
	Ext Finance	0	0

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

1 LEDIC quarterly meeting conducted	NA
1 Community meeting on sensitization of masses on Business Registration	NA
75 Business Community leaders mobilized and sensitized on current trade policies and legislation	NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	38,275	9,795
221001 Advertising and Public Relations	600	0
221009 Welfare and Entertainment	2,600	775
223001 Property Management Expenses	400	100
227001 Travel inland	11,080	2,800
228004 Maintenance-Other Fixed Assets	3,962	0
Total for Key Service Area	56,918	13,470
Wage	38,275	9,795
Non-Wage	18,642	3,675
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

NA

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

Item	Approved Budget	Spent
227001 Travel inland	993	0
Total for Key Service Area	993	0
Wage	0	0
Non-Wage	993	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Value Chain Services

Programme: 07 Private Sector Development

Key Service Area: 000073 Marketing and value addition

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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PIAP Output: 07020901 Increased local consumption and production

	NA	
20 Value Addition Facilities Owners mobilized 1 radio talkshow held tp sensitize on Good Hygiene Practices in Production.	NA	
	NA	

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	600	0
221011 Printing, Stationery, Photocopying and Binding	1,460	0
227001 Travel inland	8,390	0
Total for Key Service Area	10,450	0
Wage	0	0
Non-Wage	10,450	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	116,634	13,595
Wage	38,275	9,795
Non-Wage	78,359	3,800
GoU Dev	0	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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Vote Function: 10 Administration and Management

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

Key Service Area: 000090 Climate Change Adaptation

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

Holding DEC,Subscription to ULGA,Procurement of fuel for sector travels	Procured meals & refreshment for 5 DEC members during the 3 DEC meetings held, Procured 41.8 ltrs for sector travels, Serviced CAOs' vehicle (UBK 886Z), Paid utility bills for the months of Oct, Nov & Dec	NA
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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	500
221017 Membership dues and Subscription fees.	3,000	0
227001 Travel inland	5,000	2,450
227004 Fuel, Lubricants and Oils	2,100	1,050
Total for Key Service Area	12,100	4,000
Wage	0	0
Non-Wage	12,100	4,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 11 Digital Transformation

Key Service Area: 300010 Innovation Fund Management

PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure

Quartely subscription to Internet,Facilitating sector travels	Payment of internet monthly subscription for the months of Oct, Nov & facilitated sector travels, Facilitated Maintenance of Xerox Printer,subscribed to the Internet for the months of July,August and September, Procured 10 reams of plain Papers for office	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
221003 Staff Training	2,500	2,500
221008 Information and Communication Technology Supplies.	1,500	1,500
221011 Printing, Stationery, Photocopying and Binding	300	300

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

Item	Approved Budget	Spent
221012 Small Office Equipment	750	350
222001 Information and Communication Technology Services.	6,640	3,300
227001 Travel inland	700	330
312235 Furniture and Fittings - Acquisition	2,000	0
Total for Key Service Area	14,390	8,280
Wage	0	0
Non-Wage	9,890	5,780
GoU Dev	4,500	2,500
Ext Finance	0	0

Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

PIAP Output: 14060111 Property Management Expenses and utilities paid

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	37,205	0
221011 Printing, Stationery, Photocopying and Binding	388	387
227001 Travel inland	2,000	2,000
227004 Fuel, Lubricants and Oils	2,500	2,460
263402 Transfer to Other Government Units	598,664	0
Total for Key Service Area	640,757	4,847
Wage	0	0
Non-Wage	296,431	4,847
GoU Dev	344,325	0
Ext Finance	0	0

Key Service Area: 000007 Procurement and Disposal Services

VOTE: 904 Namayingo District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 14060108 Procurement and Disposal Services coordinated		
Carrying out of Market price assessment	submitted audit response to PPDA mbale regional office, repaired 10 office, drawer locks, facilitated disposal activity, Producing Bid documents, Carrying out of Market price assessment	NA

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,344	2,050
221009 Welfare and Entertainment	3,656	2,271
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000
221012 Small Office Equipment	616	300
227001 Travel inland	2,970	1,000
Total for Key Service Area	15,586	7,621
Wage	0	0
Non-Wage	15,586	7,621
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000008 Records Management

PIAP Output: 14060108 Procurement and Disposal Services coordinated

Facilitating Dispartch of mails to 11 LLgs,Purchase of Airtime for office facilitation,Mantainance of motorcycle		
Facilitating Dispartch of mails to 11 LLgs,Purchase of Airtime for office facilitation,Mantainance of motorcycle		
Facilitating Dispartch of mails to 11 LLgs,Purchase of Airtime for office facilitation,Mantainance of motorcycle	Facilitating Dispartch of mails to 11 LLgs,Purchase of Airtime for office facilitation,Mantainance of motorcycle	NA

PIAP Output: 14060109 Records Management coordinated

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.	500	500
221011 Printing, Stationery, Photocopying and Binding	1,000	500
221012 Small Office Equipment	750	350
222001 Information and Communication Technology Services.	300	150
224004 Beddings, Clothing, Footwear and related Services	500	250

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

Item	Approved Budget	Spent
227001 Travel inland	2,450	1,225
312231 Office Equipment - Acquisition	800	0
312235 Furniture and Fittings - Acquisition	4,500	0
Total for Key Service Area	10,800	2,975
Wage	0	0
Non-Wage	5,500	2,975
GoU Dev	5,300	0
Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations

PIAP Output: 14030201 Capacity of public servants enhanced

profiling 2 projects,Having 1 dialogue meeting,facilitation
of sector travels

PIAP Output: 14060110 Communication and Public Relations Coordinated

Facilitated communication officer to the meeting at MoLG, N/A
Procured 22 copies of new vision papers,Facilitated
Communication Officer to document field activities and
filling stories of beneficiaries of
UWEP,ICOLEW,PDM,BANDA HC III and tourism Apiary

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

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	880	440
227001 Travel inland	3,906	1,210
Total for Key Service Area	4,786	1,650
Wage	0	0
Non-Wage	4,786	1,650
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14060102 Staff salaries and related costs paid

Paid staff salaries for the months of Oct, Nov & December 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
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	892,853	446,426
273104 Pension	897,105	312,643
273105 Gratuity	867,393	317,351
Total for Key Service Area	2,657,351	1,076,421
Wage	892,853	446,426
Non-Wage	1,764,498	629,995
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 14030201 Capacity of public servants enhanced

Payment of security Guards, Procurement of fuel for DCAOs Travels

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	500
221011 Printing, Stationery, Photocopying and Binding	1,000	500
223004 Guard and Security services	12,000	6,000
225204 Monitoring and Supervision of capital work	2,000	1,000
227001 Travel inland	5,880	2,940
227004 Fuel, Lubricants and Oils	5,000	2,500
Total for Key Service Area	26,880	13,440
Wage	0	0
Non-Wage	24,880	12,440
GoU Dev	2,000	1,000
Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	326,463	84,108
312139 Other Structures - Acquisition	300,000	0
Total for Key Service Area	626,463	84,108
Wage	0	0
Non-Wage	326,463	84,108
GoU Dev	300,000	0
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	1,000	500
221009 Welfare and Entertainment	24,844	0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
221020 Litigation and related expenses	4,000	0
223005 Electricity	1,000	500
223006 Water	1,000	500
224004 Beddings, Clothing, Footwear and related Services	800	400
225204 Monitoring and Supervision of capital work	15,000	7,500
227001 Travel inland	5,000	2,500
227004 Fuel, Lubricants and Oils	8,000	4,000
228001 Maintenance-Buildings and Structures	27,000	0
228002 Maintenance-Transport Equipment	27,439	16,614
228004 Maintenance-Other Fixed Assets	5,000	2,500
263402 Transfer to Other Government Units	16,216	338,465
Total for Key Service Area	138,300	374,479
Wage	0	0

VOTE: 904 Namayingo District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	138,300	202,316
	GoU Dev	0	172,163
	Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

N / A

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

UShs Thousand

Item	Approved Budget		Spent
221003 Staff Training	11,000		0
221005 Official Ceremonies and State Functions	6,000		0
221008 Information and Communication Technology Supplies.	3,044		850
221009 Welfare and Entertainment	2,000		0
221011 Printing, Stationery, Photocopying and Binding	3,000		1,500
225202 Environment Impact Assessment for Capital Works	2,000		0
227004 Fuel, Lubricants and Oils	1,610		0
273102 Incapacity, death benefits and funeral expenses	6,000		1,000
Total for Key Service Area	34,654		3,350
	Wage	0	0
	Non-Wage	21,654	3,350
	GoU Dev	13,000	0
	Ext Finance	0	0
Total for Department	4,182,066		1,581,170
	Wage	892,853	446,426
	Non-Wage	2,620,088	959,081
	GoU Dev	669,125	175,663
	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
Vote Function: 10 Financial Management and Accountability (LG)		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
0		Planned for Q4

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

UShs Thousand

Item	Approved Budget	Spent
224001 Medical Supplies and Services	376	0
Total for Key Service Area	376	0
Wage	0	0
Non-Wage	376	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000061 Management of Government Accounts

PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

19 STAFF PAID MONTHLY WAGES FOR 3 MONTHS	N/A
2 STAFF SUPPORTED FOR PROFESSIONAL TRAINIG-CPA	N/A
INTERIM FY 2025/26 FINANCIAL STATEMENTS PREPARED	N/A
IFMS EQUIPMENT MAINTAINED FOR 3 MONTHS	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	156,000	78,000
221002 Workshops, Meetings and Seminars	3,124	1,580
221003 Staff Training	2,800	1,400
221008 Information and Communication Technology Supplies.	3,000	1,000
221009 Welfare and Entertainment	428	0
221017 Membership dues and Subscription fees.	500	0
223001 Property Management Expenses	840	420

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

UShs Thousand

Item	Approved Budget	Spent
223005 Electricity	8,000	4,000
227001 Travel inland	12,167	4,859
227004 Fuel, Lubricants and Oils	5,700	3,625
228002 Maintenance-Transport Equipment	8,000	2,770
228004 Maintenance-Other Fixed Assets	7,300	3,650
Total for Key Service Area	207,859	101,304
Wage	156,000	78,000
Non-Wage	51,859	23,304
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output: 17020101 Local revenue mobilized and generated

Ugx250,000,000	NON-CONDUCTIVE POLITICAL PRONOUNCEMENTS RELATED TO TAXING LOW INCOME EARNERS BY H.E
1	NA
1	NA
1	N/A
2 M/CYLES MAINTAINED	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	600	0
221008 Information and Communication Technology Supplies.	1,600	0
221009 Welfare and Entertainment	700	0
221011 Printing, Stationery, Photocopying and Binding	4,000	1,675
221012 Small Office Equipment	38	0
227001 Travel inland	15,761	6,597

VOTE: 904 Namayingo District

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Key Service Area	22,699	8,272
Wage	0	0
Non-Wage	22,699	8,272
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output: 18020201 Local Government own source revenue growth

NA

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	840	420
221002 Workshops, Meetings and Seminars	931	0
221008 Information and Communication Technology Supplies.	300	150
221009 Welfare and Entertainment	500	200
221011 Printing, Stationery, Photocopying and Binding	500	500
221012 Small Office Equipment	196	96
221014 Bank Charges and other Bank related costs	65	0
221017 Membership dues and Subscription fees.	1,000	500
223006 Water	600	0
227001 Travel inland	10,967	5,910
227004 Fuel, Lubricants and Oils	1,800	900
Total for Key Service Area	17,699	8,676
Wage	0	0
Non-Wage	17,699	8,676
GoU Dev	0	0
Ext Finance	0	0
Total for Department	248,633	118,252
Wage	156,000	78,000
Non-Wage	92,633	40,252
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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Vote Function: 10 Legislation and Oversight

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

Key Service Area: 000078 Land Management

PIAP Output: 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken

District Land Board meetings conducted, Procurement of stationary done, Smooth office cleaning materials procured, Procurement of foods and soft drinks as well as Fuel and Oil lubricants undertaken for the department	Held one District Land Board meeting., Procurement of stationary done, Smooth office cleaning materials procured, Procurement of foods and soft drinks as well as Fuel and Oil lubricants undertaken for the department	N/A
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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	3,304
221009 Welfare and Entertainment	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	1,000	500
223001 Property Management Expenses	800	400
227001 Travel inland	2,000	985
227004 Fuel, Lubricants and Oils	2,000	1,000
Total for Key Service Area	14,408	7,189
Wage	0	0
Non-Wage	14,408	7,189
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

Held one political council meeting on HIV/AID	N/A
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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)	4,510	3,703
Total for Key Service Area	4,510	3,703
Wage	0	0
Non-Wage	4,510	3,703
GoU Dev	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
	Ext Finance	00

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

Have procurement bids verified and opened	Held two contracts committee meeting	N/A
Payment of allowances to 5 members of the contracts Committee for each sitting	Paid sitting allowance to members of the contracts committee	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)	4,000	2,000
221009 Welfare and Entertainment	1,000	0
Total for Key Service Area	5,000	2,000
Wage	0	0
Non-Wage	5,000	2,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000049 Recruitment services

PIAP Output: 14060105 Human Resources managed

Advertisement and interviews conducted, Payment to technical officers to assist DSC during interviews done, Carrying out confirmations, - Retiring officers due. - Effecting of appointments - Issue corrigenda. - Handle disciplinary cases. - Granting study leave. - Carry out promotions done. Procurement of stationery, Procurement of toner cartridge, procurement of small office equipments for smooth office running undertaken. Procurement of Newspapers and periodicals, Procurement of meals and drinks, Procurement of fuel and lubricants and oils done. Payment of retainer fee for DSC Members, Subscription to National Association of District Service Commissions of Uganda done for compliance	Paid the retainer fees to the members of DCS, Procured stationery, procured fuel to the chairperson DSC and Procured cleaning materials	N/A
To fill vacancies in the district and Town Council	Run both external and internal advert to fill the vacancy posts in the district	N/A

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

US\$ Thousand

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	6,000	3,000
221001 Advertising and Public Relations	2,780	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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221004 Recruitment Expenses	2,560	0
221007 Books, Periodicals & Newspapers	420	0
221008 Information and Communication Technology Supplies.	1,000	200
221009 Welfare and Entertainment	3,000	346
221011 Printing, Stationery, Photocopying and Binding	3,000	1,500
221012 Small Office Equipment	1,692	846
221017 Membership dues and Subscription fees.	1,000	500
222001 Information and Communication Technology Services.	800	400
223001 Property Management Expenses	2,000	1,000
227001 Travel inland	3,000	1,470
227004 Fuel, Lubricants and Oils	8,000	4,000
273103 Retrenchment costs	8,000	1,590
Total for Key Service Area	43,252	14,852
Wage	0	0
Non-Wage	18,000	6,490
GoU Dev	25,252	8,362
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000010 Leadership and Management

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Councillors Allowances & Ex-Gratia For LC Is and LCIIIs	Paid councilors monthly and councils allowances, paid both ex-gatia and honoraria for both LLgs and District councilors and LCI and LCIIIs	N/A
Printer Cartridges, Repair and servicing of computer and accessories	Procured toner, services the laptop and printer in the office of the clerk to council	N/A

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
PIAP Output: 16040701 Monitoring of Government programmes strengthened		
Payment of utilites for the council hall done, Procurement of stationery for council business done, procurement of news papers for the office of the district chairperson conducted, repair and operation of the public address system for the district council hall undertaken, Printer Cartridges, Repair and servicing of computer and accessories procured, Councillors Allowances & Ex-Gratia For LC Is and LCILs paid, Benchmarking on best practices from best performing LGs in LR by both political and technical leaders undertaken. Payment of LLG councillors Honoraria, Payment of electricity for Smooth office running done, Procurement of meals and soft drinks done, Enactment of policies to guide the district in an enhanced governance, HIV training and Sensitization of councilors small office equipment, Fuel for Office of District Chairperson procured. Fuel used by the line secretaries, Office of the district speaker and the deputy procured, Repair of motor vehicle for office of district chairperson and replacement of the digital number plate	Paid electricity bills. paid water bills to the office of the district chairperson, procured fuel, coordinated the council actvitIes	N/A
1		

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.	109,520	51,360
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	31,330	13,060
211107 Boards, Committees and Council Allowances	60,060	30,030
221007 Books, Periodicals & Newspapers	1,019	500
221009 Welfare and Entertainment	8,000	4,000
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
221012 Small Office Equipment	1,577	788
222001 Information and Communication Technology Services.	644	322
223001 Property Management Expenses	2,000	1,000
223005 Electricity	1,200	600
223006 Water	400	0
227001 Travel inland	21,160	19,984
227004 Fuel, Lubricants and Oils	61,201	30,600
228002 Maintenance-Transport Equipment	2,000	670
Total for Key Service Area	302,110	153,914
Wage	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
	Non-Wage	282,951	134,755
	GoU Dev	19,160	19,159
	Ext Finance	0	0

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output: 16040401 Prevention, enforcement and prosecution of corruption cases improved

Verification of Internal audite reports and Auditor genral report	Verified the internal Audit reports for quarter one, two and three for FY 2024/2025	N/A
Facilitate the committee members in the verification of public funds, Timely coordination and commutation in the execution of the Committee and Procurement of meals and drinks undertaken	Facilitated the PAC members during the verification of public funds at the district, procured meals and refreshments during the committee meeting	N/A

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Facilitate the committee members in the verification of public funds

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,000	5,800
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
227001 Travel inland	3,000	1,290
Total for Key Service Area	20,000	8,590
Wage	0	0
Non-Wage	0	0
GoU Dev	20,000	8,590
Ext Finance	0	0

Key Service Area: 190004 Regulation and Advisory Services

PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

Payment of salary to the Sec DSC, Sec Land board office attendant DSC Assistant records officer DSC and office attendant, LCIIIs,Chairperson DSC, Speaker, vice chairperson,and the Distrcet chairpeson, PHRO DSC	Paid salaries to six (6) technical staff, the chairperson DSC, the district chairperson LCV and his vice chairperson and the three secretaries	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
211101 General Staff Salaries	185,796	85,004
Total for Key Service Area	185,796	85,004

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	185,796	85,004
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	575,076	275,252
	Wage	185,796	85,004
	Non-Wage	324,869	154,137
	GoU Dev	64,411	36,111
	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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Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 01011101 Climate smart agricultural practices undertaken

4 microscale demonstration sites maintained and operational for 3 months

1 farmer awareness creation event on microscale irrigation held (Exchange visits/field days)

4 Microscale irrigation systems installed for 4 farmers at 2 farms

8 Microscale irrigation beneficiary farmers visited by technical staff to give on-spot technical extension advice

A total of 5 farmer trainings in agronomy conducted at 5 farmer field schools

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	61,212	9,949
224003 Agricultural Supplies and Services	267,489	18,696
227001 Travel inland	8,745	4,372
Total for Key Service Area	337,446	33,017
Wage	0	0
Non-Wage	250,000	18,696
GoU Dev	87,446	14,321
Ext Finance	0	0

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

NA

NA

- Farm visits conducted to 10,250 farming households by the sub-county Extension staff

4 Technology Demonstration Sites established and managed

Training needs Assessment done for 30 Farmer groups and 300 individual farmers

- 30 Farmer groups and 30 farmers guided in enterprise selection

36 staff paid monthly salaries for 3 months

36 staff paid monthly salaries for 6 months

No variation

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,539,528	757,470
221002 Workshops, Meetings and Seminars	43,378	18,364
221009 Welfare and Entertainment	3,000	323
221011 Printing, Stationery, Photocopying and Binding	8,000	2,950
224002 Veterinary supplies and services	2,000	0
224003 Agricultural Supplies and Services	40,500	0
227001 Travel inland	87,000	24,660
Total for Key Service Area	1,723,406	803,767
Wage	1,539,528	757,470
Non-Wage	147,378	46,297
GoU Dev	36,500	0
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

PIAP Output: 01010902 Pest, vector and disease diagnosis and control capacity enhanced

250 adult people in 20 parishes and 250 pupils in 20 schools sensitized on control of invasive and parasitic weeds such as Golden Dodder and Pathenia

1 trainings on SLM, Crop & Pest management and animal and crop disease surveillance and reporting conducted for 36 staff

250 people sensitized on animal disease control by vaccination and 6,625 animals vaccinated against infectious diseases.

4 crop and livestock spray pumps and 1 chaff cutters repaired, serviced and maintained

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

UShs Thousand

Item	Approved Budget	Spent
224002 Veterinary supplies and services	1,000	0
227001 Travel inland	25,000	9,563
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
Total for Key Service Area	27,000	9,563
Wage	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
	Non-Wage	27,0009,563
	GoU Dev	00
	Ext Finance	00

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

40 microscale irrigation beneficiary farmers sensitized on prevention and control of HIV/AIDS and GBV

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
Total for Key Service Area	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010059 Post-harvest handling, storage and processing

PIAP Output: 01020201 Harvest, post-harvest handling and storage standards developed and enforced

Field monitoring and supervision of the 35 Oil Seed demonstration sites done 1 times quarterly

None

Trainings on Post harvest handling of grain and tubers conducted in 50 parishes for 50 farmers and 10 farmer organizations

None

Farmers mobilized to form 10 farmer groups and trained to participate in the NOSP Project

None

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,500	0
221011 Printing, Stationery, Photocopying and Binding	400	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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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	2,000	0
224003 Agricultural Supplies and Services	35,308	0
227001 Travel inland	30,190	0
Total for Key Service Area	70,398	0
Wage	0	0
Non-Wage	54,000	0
GoU Dev	16,398	0
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

PIAP Output: 01010901 Antimicrobial resistance and disease surveillance enhanced

Inspection and supervision of veterinary drug shops, butcher premises, agro-input shops, and fish landing sites for compliance with standards done 1 times quarterly

Monitoring, supervision and backstopping of field activity implementation by the technical and Political teams done 1 time quarterly

The 2 Departmental vehicles and 20 motorcycles repaired and maintained for field activity implementation

Pest and Disease surveillance and mobile plant clinics conducted 1 times quarterly

40 tsetse fly traps deployed in high risk areas and monitored quarterly

PIAP Output: 01010903 Pest, vector and disease diagnosis and control infrastructure established

None

None

A total of 200 Pyramidal tsetse traps and 3 ltrs of glossine insecticide procured for control of tsetse flies

3,600 Fruit fly traps made from procurement of 3 litres of methyl euganol 3 litres of liquid larva to demonstrate on control of fruit flies

None

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

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
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.	2,000	965
221009 Welfare and Entertainment	600	300
221012 Small Office Equipment	800	400
222001 Information and Communication Technology Services.	1,600	800
223005 Electricity	2,000	1,000
223006 Water	2,000	500
224003 Agricultural Supplies and Services	49,000	0
224004 Beddings, Clothing, Footwear and related Services	2,500	1,250
227001 Travel inland	62,645	30,367
228002 Maintenance-Transport Equipment	42,350	21,170
312229 Other ICT Equipment - Acquisition	10,312	0
Total for Key Service Area	176,407	57,052
Wage	0	0
Non-Wage	117,095	57,052
GoU Dev	59,312	0
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 010013 Support to agro-processing & value addition

PIAP Output: 01020401 Agro-processing and value addition standards developed and adhered to

Atleast 125 service providers along the value chains trained and sensitised on government policies for improved standard service delivery

Registration of service providers along 1 value chains (Maize, Cassava, Poultry, Cattle, Piggery, and horticulture) done.

Atleast 1,250 farmers and 100 farmer organizations trained in agri-business

Atleast 200 progressive farmers and 200 farmer organizations registered and profiled

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	47,129	6,720
Total for Key Service Area	47,129	6,720
Wage	0	0
Non-Wage	47,129	6,720
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

50 PDCs facilitated to conduct quarterly monitoring of activity implementation in the Parishes 1 times quarterly

50 PDCs facilitated to hold quarterly review and planning meetings in each Parish 1 times quarterly

Monthly allowances for house rent paid to 50 Parish Chiefs for 3 months

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	60,000	23,100
227001 Travel inland	50,028	19,500
Total for Key Service Area	110,028	42,600
Wage	0	0
Non-Wage	110,028	42,600
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,493,815	952,718
Wage	1,539,528	757,470
Non-Wage	754,631	180,927
GoU Dev	199,656	14,321
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
Vote Function: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
Key Service Area: 320165 Primary Health care services		
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	5,898,605	2,949,303
221001 Advertising and Public Relations	0	12,999
221002 Workshops, Meetings and Seminars	0	64,960
227001 Travel inland	0	220,380
227003 Carriage, Haulage, Freight and transport hire	0	23,997
263308 Sector Conditional Grant (Non-Wage)	828,886	414,443
Total for Key Service Area	6,727,491	3,686,081
Wage	5,898,605	2,949,303
Non-Wage	828,886	414,443
GoU Dev	0	0
Ext Finance	0	322,336

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

25

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,552	0
227001 Travel inland	2,870	1,420
Total for Key Service Area	5,422	1,420
Wage	0	0
Non-Wage	5,422	1,420
GoU Dev	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
	Ext Finance	00

Key Service Area: 000016 Environment, Social Health and Safety
N / A

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

UShs Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	39,305	0
221002 Workshops, Meetings and Seminars	248,787	96,674
221011 Printing, Stationery, Photocopying and Binding	6,695	997
222001 Information and Communication Technology Services.	545	248
225202 Environment Impact Assessment for Capital Works	560	0
225204 Monitoring and Supervision of capital work	1,000	0
227001 Travel inland	163,765	34,978
227003 Carriage, Haulage, Freight and transport hire	3,000	0
228001 Maintenance-Buildings and Structures	197,500	147,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	780	0
313235 Furniture and Fittings - Improvement	12,000	0
Total for Key Service Area	673,937	279,897
Wage	0	0
Non-Wage	0	0
GoU Dev	211,841	147,000
Ext Finance	462,097	132,897

Key Service Area: 000039 Policies, Regulations and Standards
N / A

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

UShs Thousand

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	7,430	3,000
Total for Key Service Area	7,430	3,000
Wage	0	0
Non-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
	GoU Dev	7,430	3,000
	Ext Finance	0	0

Key Service Area: 320027 Medical and Health Supplies

N / A

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

UShs Thousand

Item	Approved Budget	Spent
224001 Medical Supplies and Services	30,461	0
Total for Key Service Area	30,461	0
Wage	0	0
Non-Wage	0	0
GoU Dev	30,461	0
Ext Finance	0	0

Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output: 12031003 Sanitation awareness creation campaigns conducted

25

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	14,006	3,700
221008 Information and Communication Technology Supplies.	800	400
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
221012 Small Office Equipment	800	400
223001 Property Management Expenses	1,600	800
223005 Electricity	800	400
227001 Travel inland	29,490	7,677
227004 Fuel, Lubricants and Oils	12,000	3,000
228002 Maintenance-Transport Equipment	12,464	6,232
312135 Water Plants, pipelines and sewerage networks - Acquisition	150,000	0
Total for Key Service Area	223,959	23,609
Wage	0	0
Non-Wage	73,959	23,609

VOTE: 904 Namayingo District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	GoU Dev	150,000	0
	Ext Finance	0	0
	Total for Department	7,668,699	3,994,008
	Wage	5,898,605	2,949,303
	Non-Wage	908,267	439,472
	GoU Dev	399,731	150,000
	Ext Finance	462,097	455,233

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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Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	5,300	1,800
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	800	0
Total for Key Service Area	6,100	1,800
Wage	0	0
Non-Wage	6,100	1,800
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

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	7,426,990	3,712,646
225202 Environment Impact Assessment for Capital Works	4,000	0
225204 Monitoring and Supervision of capital work	20,801	9,610
227001 Travel inland	34,000	32,057
227004 Fuel, Lubricants and Oils	10,501	7,949
312121 Non-Residential Buildings - Acquisition	380,000	32,743
313235 Furniture and Fittings - Improvement	4,000	0
Total for Key Service Area	7,880,292	3,795,005
Wage	7,426,990	3,712,646
Non-Wage	44,501	40,006
GoU Dev	408,801	42,353
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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Key Service Area: 320110 Sports and recreational services

N / A

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

Item	Approved Budget	Spent
221012 Small Office Equipment	0	0
Total for Key Service Area	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320162 Capitation (Primary)

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,353,660	451,220
Total for Key Service Area	1,353,660	451,220
Wage	0	0
Non-Wage	1,353,660	451,220
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	838,080	279,360

VOTE: 904 Namayingo District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Key Service Area	838,080	279,360
Wage	0	0
Non-Wage	838,080	279,360
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services

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	3,806,413	1,894,509
Total for Key Service Area	3,806,413	1,894,509
Wage	3,806,413	1,894,509
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

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

Key Service Area: 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	4,000	2,000
Total for Key Service Area	4,000	2,000
Wage	0	0
Non-Wage	4,000	2,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 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
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	333
222001 Information and Communication Technology Services.	676	0
227001 Travel inland	30,000	9,996
227004 Fuel, Lubricants and Oils	16,500	5,500
Total for Key Service Area	48,176	15,829
Wage	0	0
Non-Wage	48,176	15,829
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

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	57,253	22,553
221002 Workshops, Meetings and Seminars	10,000	10,000
221008 Information and Communication Technology Supplies.	1,500	500
221009 Welfare and Entertainment	3,052	1,000
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
221012 Small Office Equipment	2,000	500
223001 Property Management Expenses	2,552	638
223005 Electricity	1,500	375
223006 Water	2,000	500
228001 Maintenance-Buildings and Structures	2,000	1,000
228002 Maintenance-Transport Equipment	9,078	2,874
228004 Maintenance-Other Fixed Assets	5,040	2,500
Total for Key Service Area	99,975	43,440
Wage	57,253	22,553

VOTE: 904 Namayingo District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	42,722	20,887
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

N / A

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

UShs Thousand

Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	6,000	6,000
225204 Monitoring and Supervision of capital work	22,633	11,500
228001 Maintenance-Buildings and Structures	372,389	9,342
Total for Key Service Area	401,022	26,842
Wage	0	0
Non-Wage	401,022	26,842
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services

N / A

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	30,000	26,300
227004 Fuel, Lubricants and Oils	20,000	8,000
Total for Key Service Area	50,000	34,300
Wage	0	0
Non-Wage	50,000	34,300
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

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

Item	Approved Budget	Spent
227001 Travel inland	11,000	2,442
Total for Key Service Area	11,000	2,442
Wage	0	0
Non-Wage	11,000	2,442
GoU Dev	0	0
Ext Finance	0	0
Total for Department	14,498,718	6,546,747
Wage	11,290,656	5,629,708
Non-Wage	2,799,261	874,686
GoU Dev	408,801	42,353
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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Vote Function: 10 Community Access Roads

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

Key Service Area: 000090 Climate Change Adaptation

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

Reporting, Supervision and Monitoring of road works on
NOSP undertaken

Meetings for stakeholders involvement (site, TPC, DEC)
conducted

Physical Inspection of roads for rehabilitation in Batch B
worked on

Meetings for review and approval for NOSP undertaken

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	16,000	5,500
227001 Travel inland	24,000	19,000
Total for Key Service Area	40,000	24,500
Wage	0	0
Non-Wage	40,000	24,500
GoU Dev	0	0
Ext Finance	0	0

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented

Equipment servicing and repairs done

Office cleaning materials and Office Stationery procured
for smooth office operation

Roads Inventory, conditional assessment and Coordination
and Submission of Quarterly reports to MoWT undertaken

Support for Roads Works Monitoring and Supervision
undertaken by political and technical teams throughout the
quarter

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	83,868	41,934
221011 Printing, Stationery, Photocopying and Binding	600	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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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
223001 Property Management Expenses	600	0
225203 Appraisal and Feasibility Studies for Capital Works	8,600	4,287
225204 Monitoring and Supervision of capital work	34,000	17,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	63,000	35,500
Total for Key Service Area	190,668	98,721
Wage	83,868	41,934
Non-Wage	106,800	56,787
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260002 District , Urban and Community Access Road Maintenance

PIAP Output: 09020101 Road Transport infrastructure Maintained

LutoLo -Nangera -Buchunia -Lugala Road 16km done

Dohwe - Maruba Road 16 Km and (Swamp raising of Dohwe and Buliyali swamp in Buhemba S/C) - 13km done

Syanyonja - Bumwangu Road (Bridging of Bumwangu Swamp) - 6km worked on

Luwerere -Bulule -Lubira -Simase Road - 14km worked

Transitional Government Transfers to Lolwe Islands S/C to work on mwango - butanira via mwangodha to Kisumu (10km)

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	6,000	3,000
225204 Monitoring and Supervision of capital work	40,395	20,935
227001 Travel inland	0	8,070
227004 Fuel, Lubricants and Oils	242,370	191,565
228001 Maintenance-Buildings and Structures	121,185	114,475
228002 Maintenance-Transport Equipment	0	17,479
263402 Transfer to Other Government Units	200,000	323,771
Total for Key Service Area	609,950	679,295
Wage	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
	Non-Wage	409,950	579,295
	GoU Dev	200,000	100,000
	Ext Finance	0	0

Key Service Area: 260009 Road Maintenance

PIAP Output: 09020101 Road Transport infrastructure Maintained

NA

Namayingo - Buswale- Bumoli- Luvunya Road (14km)
worked on

Simase - Buduma -Watega Road and Buliani -Mabuka -
Watega Road (15km) works undertaken

Bumeru - Mulwanda A - Mulwanda Landing Site Road -
8km worked on

Mulombi -Bulundira -Kampala- Lwaniha Road, 8km
worked on

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

UShs Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	6,000	0
225204 Monitoring and Supervision of capital work	47,125	20,215
227004 Fuel, Lubricants and Oils	282,750	140,800
228001 Maintenance-Buildings and Structures	141,375	65,000
Total for Key Service Area	477,250	226,015
Wage	0	0
Non-Wage	477,250	226,015
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

Implementation of cross cutting activities of Climate
change mitigation and HIV main streaming activities
carried out on Roads projects to ensure compliance
undertaken

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	1,500
Total for Key Service Area	6,000	1,500
Wage	0	0
Non-Wage	6,000	1,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,323,868	1,030,031
Wage	83,868	41,934
Non-Wage	1,040,000	888,096
GoU Dev	200,000	100,000
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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Vote Function: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

1

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

Item	Approved Budget	Spent
227001 Travel inland	2,000	1,995
Total for Key Service Area	2,000	1,995
Wage	0	0
Non-Wage	0	0
GoU Dev	2,000	1,995
Ext Finance	0	0

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 12030801 Climate resilient water supply facilities constructed

0

PIAP Output: 12030901 Existing water supply facilities rehabilitated

10

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

Item	Approved Budget	Spent
211101 General Staff Salaries	51,858	23,985
221009 Welfare and Entertainment	27,411	15,455
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	10,000	10,000
223001 Property Management Expenses	2,000	500
223005 Electricity	1,020	255
223006 Water	1,020	255
224011 Research Expenses	3,023	1,523
227001 Travel inland	10,000	2,460
227004 Fuel, Lubricants and Oils	8,311	1,142
228002 Maintenance-Transport Equipment	12,000	6,000

VOTE: 904 Namayingo District

Quarter 2

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Key Service Area	128,643	62,075
Wage	51,858	23,985
Non-Wage	76,785	38,090
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output: 12030901 Existing water supply facilities rehabilitated

10

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	7,000	7,000
Total for Key Service Area	7,000	7,000
Wage	0	0
Non-Wage	0	0
GoU Dev	7,000	7,000
Ext Finance	0	0

Key Service Area: 140022 Integrated Catchment based Infrastructure

PIAP Output: 12030801 Climate resilient water supply facilities constructed

0

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	5,000	4,980
225203 Appraisal and Feasibility Studies for Capital Works	3,000	2,970
225204 Monitoring and Supervision of capital work	40,000	29,920
227001 Travel inland	64,815	29,830
228004 Maintenance-Other Fixed Assets	35,000	34,499
312139 Other Structures - Acquisition	318,618	120,000
Total for Key Service Area	466,433	222,199
Wage	0	0
Non-Wage	0	0
GoU Dev	466,433	222,199

VOTE: 904 Namayingo District

Quarter 2

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00
	Total for Department	604,077293,269
	Wage	51,85823,985
	Non-Wage	76,78538,090
	GoU Dev	475,433231,194
	Ext Finance	00

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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Vote Function: 10 Natural Resources Management

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

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output: 06010201 Water resources equitably allocated and regulated

staff paid from October to December

staff paid from October to December

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

Item	Approved Budget	Spent
211101 General Staff Salaries	359,031	179,515
227001 Travel inland	5,300	2,814
Total for Key Service Area	364,331	182,329
Wage	359,031	179,515
Non-Wage	5,300	2,814
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 06040101 New green efficient technologies and best practices promoted

35 tree farmers trained. 1000 seedlings planted. Fuel and lubricant for forest officer. Contineous monitoring of all developmet projects

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	8,091	0
225204 Monitoring and Supervision of capital work	8,000	4,660
227001 Travel inland	7,091	1,770
227004 Fuel, Lubricants and Oils	4,000	2,333
Total for Key Service Area	27,182	8,763
Wage	0	0
Non-Wage	27,182	8,763
GoU Dev	0	0
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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Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and Contineous monitoring of restored lakeshores. 1500 seeddling of bamboos, Burtdavyasp procured

1

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

UShs Thousand

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	28,000	0
227001 Travel inland	1,990	0
Total for Key Service Area	29,990	0
Wage	0	0
Non-Wage	29,990	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140038 Environmental Safeguards

PIAP Output: 06030101 Forest reserves restored and protected

PIAP Output: 06030102 Degraded landscapes restored

PIAP Output: 06030301 Gender responsive wetlands management plans and district/city wetland action plans developed and implemented

1

1

PIAP Output: 06030304 Degraded wetlands restored

1

PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and

PIAP Output: 06040302 Mechanisms, frameworks, Strategies and partnerships for conservation and management of biodiversity promoted

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	5,000	1,320

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	
	Total for Key Service Area	5,000	1,320
	Wage	0	0
	Non-Wage	5,000	1,320
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 560007 Regulation and Compliance

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

1
2 wetland action implemented. 2 wetland management plans implimented. 2 community meetings held. quarterly report submitted to NEMA and MWE. department mortocycle maintained.

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	2,000
221008 Information and Communication Technology Supplies.	2,000	500
223001 Property Management Expenses	1,500	875
223005 Electricity	300	0
227001 Travel inland	18,500	8,075
227004 Fuel, Lubricants and Oils	6,200	4,067
228002 Maintenance-Transport Equipment	6,000	3,500
	Total for Key Service Area	40,500
	Wage	0
	Non-Wage	40,500
	GoU Dev	0
	Ext Finance	0

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

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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PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented

2 meetings held in urburn centers. quarterly report submitted to the ministry . 3 inspections carried out. 1 physical planning committee conducted. 3 land casses handled. 1 training conducted . one meeting on titlling conducted

1

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,856	619
227001 Travel inland	10,427	3,487
Total for Key Service Area	12,283	4,106
Wage	0	0
Non-Wage	12,283	4,106
GoU Dev	0	0
Ext Finance	0	0
Total for Department	479,286	215,534
Wage	359,031	179,515
Non-Wage	120,255	36,019
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
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Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

Carry out Social inquiries and Case Follow ups Training local leaders in case management (LC1 C/Ps , vice C/Ps & Women leaders)Conduct parish level dialogue meetings on positive parentingDissemination of National Strategy to End Child Marriage and Teenage Pregnancy 2022/2023-2026/2027Placing and settling children to reformatory Centre’s and remand homes attend court sessions.

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,241	1,241
227001 Travel inland	5,463	804
Total for Key Service Area	7,705	2,045
Wage	0	0
Non-Wage	7,705	2,045
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000021 Gender Mainstreaming services

PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels

Conduct Inventory of Cultural Tagible and intagible heritage Conduct Mentorship of CDOS on the Gender PolicyConduct Community Dialogue Meeting on Property GrabbingConduct Mentorship, guidance and Counselling to Students in Secoundry SchoolsConduct Support Supervision and Monitoring of LLG Women Councils ActivitiesConduct women Council Executive meetings

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,936	2,384
221011 Printing, Stationery, Photocopying and Binding	200	100
227001 Travel inland	5,966	3,220
Total for Key Service Area	13,103	5,704

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
	Wage	0
	Non-Wage	13,103
	GoU Dev	0
	Ext Finance	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services streghened

Coordination, consultation and submission of reports to the centre MGLSDConduct Quarterly staff meetingsHold quarterly District NGO Monitoring Committee meetingsPayment of general staff salariesStaff supervision and monitoring of department activities and programmes

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	198,453	99,226
221002 Workshops, Meetings and Seminars	2,200	1,100
221007 Books, Periodicals & Newspapers	300	0
221011 Printing, Stationery, Photocopying and Binding	500	300
221012 Small Office Equipment	200	200
222001 Information and Communication Technology Services.	1,847	774
223005 Electricity	600	300
223006 Water	400	200
224004 Beddings, Clothing, Footwear and related Services	600	300
227001 Travel inland	8,702	6,477
228002 Maintenance-Transport Equipment	4,339	60
Total for Key Service Area	218,141	108,937
	Wage	198,453
	Non-Wage	19,688
	GoU Dev	0
	Ext Finance	0

Key Service Area: 000036 Strategies and Project Development

PIAP Output: 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children

conducting monitoring of youth activities conducting youth council mandatory meetings (youth council and executive meetings)

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: 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children

Placing and settling children to reformatory Centre’s and remand homes attend court sessions.

Dissemination of National Strategy to End Child Marriage and Teenage Pregnancy 2022/2023-2026/2027 undertaken

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,250	2,500
227001 Travel inland	6,350	2,713
263402 Transfer to Other Government Units	35,000	0
Total for Key Service Area	50,600	5,213
Wage	0	0
Non-Wage	50,600	5,213
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented

Conduct quarterly joint monitoring and support supervsion

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,140	0
227001 Travel inland	1,000	0
228002 Maintenance-Transport Equipment	1,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	900	0
Total for Key Service Area	5,040	0
Wage	0	0
Non-Wage	5,040	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320146 Support to special interest Groups

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: 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented

monitoring and Follow Up of PWD & SEGOP Projects
Facilitating the Older Persons Council leaders to attend
National CelebrationsConduct monitoring of PWD groups
by DDC Executiveconduct mandatory council and
Executive meetings for District Older Persons
Councilconduct mandatory council and Executive meetings
for District Disability CouncilTransfer to LLGsMonitor and
supervise Lower Local Government Department staff and
activities

PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment

NA
NA
NA
NA

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,041	4,620
221011 Printing, Stationery, Photocopying and Binding	400	200
227001 Travel inland	9,510	3,961
263402 Transfer to Other Government Units	11,966	3,632
Total for Key Service Area	28,918	12,413
Wage	0	0
Non-Wage	28,918	12,413
GoU Dev	0	0
Ext Finance	0	0
Total for Department	323,506	134,312
Wage	198,453	99,226
Non-Wage	125,053	35,086
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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Vote Function: 10 Planning and Statistics

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

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

Greenery of the district headquarters main entrance (front view)	Greenery of the district headquarters main entrance (front view) was done	There was 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
228001 Maintenance-Buildings and Structures	17,750	17,750
Total for Key Service Area	17,750	17,750
Wage	0	0
Non-Wage	0	0
GoU Dev	17,750	17,750
Ext Finance	0	0

Key Service Area: 000090 Climate Change Adaptation

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

Identification and training of local community members in all lower local governments to serve as tour guides for green tourism in respective destinations conducted	Conducted identification, sensitization and training of Local members to serve as guides	N/A
Stakeholders' meeting conducted at district level on green tourism of lolwe Islands conducted	Conducted tourism stakeholders' engagement meeting on issues of lolwe island	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	3,263	638
225202 Environment Impact Assessment for Capital Works	2,800	1,599
227001 Travel inland	9,983	9,981
227004 Fuel, Lubricants and Oils	2,101	2,101
Total for Key Service Area	18,147	14,319
Wage	0	0
Non-Wage	0	0
GoU Dev	18,147	14,319
Ext Finance	0	0

Programme: 12 Human Capital Development

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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Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

Prepare and submit quarterly and annual HIV/AIDS implementation status reports by the HIV/AIDS FPP

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	1,400	0
Total for Key Service Area	1,400	0
Wage	0	0
Non-Wage	1,400	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Assorted quaterly small office equipment purchased	Purchased assorted office Equipment and stationery	n/A
October to December salaries paid	Paid Staff Salaries for one Male staff for the months of October, November and December	N/A

Internal Assessment conducted.

Dissemination of both HLG and LLG assessment report conducted

Internal Assessment of both HLG & LLG by Internal Assessment Committee conducted, Dissemination of both HLG and LLG assessment reports as well as performance improvement planning for lowest performing entities conducted

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	48,000	4,915
221012 Small Office Equipment	1,227	300
227001 Travel inland	21,980	19,997
Total for Key Service Area	71,207	25,212
Wage	48,000	4,915
Non-Wage	1,227	300

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	21,980	19,997
	Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

Quarterly Political (by Finance Committee) - 8 and Technical (subject matter specialists & User Department) - 3 quarterly Monitoring visits of capital projects Annual Multisectoral Monitoring by All 13 HoDs for DDEG Capital Projects, including PDM Quarterly departmental technical Monitoring of DDEG interventions for both HLG & LLGs to track and update indicator performance Quarterly reporting to both Local and Central Government on DDEG interventions undertaken at both HLG & LLG levels	Conducted Technical and political monitoring of DDEG funded projects	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,792	3,000
227001 Travel inland	14,188	3,955
Total for Key Service Area	22,980	6,955
Wage	0	0
Non-Wage	0	0
GoU Dev	22,980	6,955
Ext Finance	0	0

Key Service Area: 000027 Programme Working Group Secretariat Services

PIAP Output: 18010202 Aligned Development Plans to NDP

12 monthly Extended DTPC meetings on rotational basis at 11 LLGs Conducted Holding District budget conference 50 copies of Annual Workplan and Budget Books Printed and Bounded Digital Number Plate for LG 0015 – 088 purchased Departmental fuel Purchased Purchase of Cleaning materials Assorted office stationery Purchased	Conducted District Technical Planning Committee meetings, Purchased Office stationery, Conducted District Nutrition Committee meeting, Conducted Field appraisal of Capital Projects	n/a
Titling Government Land - 3 pieces @5m each (Bunyika, Bulokha, Genguluho and Budidi P/S) Procurement of office furniture (06 guest seats @ 400,000 and two filing cabinets @1,000,000) for planning department) & 1 Office table (2.5m) + 2 chairs (2.5m) + 1 filing cabinet (1m) for DCAO & PAS Procurement and engraving 04 Laptops (Finance Off, Biostat, DHO & Procurement Officer) @3.5m	Titled Land for Bukana and Part of Sigulu PS	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
PIAP Output: 18010202 Aligned Development Plans to NDP		
Titling Government Land - 3 pieces @5m each (Bunyika, Bulokha, Genguluho and Budidi P/S) Procurement of office furniture (06 guest seats @ 400,000 and two filing cabinets @1,000,000) for planning department) & 1 Office table (2.5m) + 2 chairs (2.5m) + 1 filing cabinet (1m) for DCAO & PAS Procurement and engraving 04 Laptops (Finance Off, Biostat, DHO & Procurement Officer) @3.5m		
Construction of a Community Learning Center at Mukani village in Sigulu S/C		
Construction of a slaughter slab at Gorofa - Lolwe	Conducted District Budget conference facilitated ground breaking for DDEG projects	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	1,000	0
221002 Workshops, Meetings and Seminars	14,300	9,980
221008 Information and Communication Technology Supplies.	2,400	1,200
221011 Printing, Stationery, Photocopying and Binding	5,000	2,500
221012 Small Office Equipment	2,000	2,000
222001 Information and Communication Technology Services.	1,950	770
223001 Property Management Expenses	2,600	1,170
225204 Monitoring and Supervision of capital work	24,000	5,818
227001 Travel inland	7,750	3,817
227004 Fuel, Lubricants and Oils	8,000	2,000
228002 Maintenance-Transport Equipment	12,730	4,400
312121 Non-Residential Buildings - Acquisition	114,520	0
312129 Other Buildings other than dwellings - Acquisition	35,000	0
312149 Other Land Improvements - Acquisition	20,000	9,195
312221 Light ICT hardware - Acquisition	30,700	700
312235 Furniture and Fittings - Acquisition	22,400	0
Total for Key Service Area	304,350	43,550
Wage	0	0
Non-Wage	44,680	22,020
GoU Dev	259,670	21,530
Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

VOTE: 904 Namayingo District

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources		
Q1 quarterly performance report prepared	Held workstation through which Q1 report was prepared and submitted	n/a
workstation for preparation of Budget Framework Paper for FY 2026/27 conducted		

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	11,600	5,080
227001 Travel inland	9,110	3,485
Total for Key Service Area	20,710	8,565
Wage	0	0
Non-Wage	18,600	8,565
GoU Dev	2,110	0
Ext Finance	0	0
Total for Department	456,544	116,351
Wage	48,000	4,915
Non-Wage	65,907	30,885
GoU Dev	342,636	80,551
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
Vote Function: 10 Compliance		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
Monitoring interventions for mitigation of climate change accross entire district done	Conducted monitoring and verification of road works undertaken in the second quarter in compliance with the climate change mitigation measures highlighted in the BoQs	nil
Audit of Health Facilities	No funds were released in this period for audit of health facilities, which was postponed to the subsequent quarter	No funds were released in this period for audit of health facilities, which was postponed to the subsequent quarter

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	5,000	3,500
Total for Key Service Area	5,000	3,500
Wage	0	0
Non-Wage	5,000	3,500
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000090 Climate Change Adaptation

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

Monitoring interventions for adaptation of climate change accross entire district done	Conducted verification of construction projects in line with compliance to adaptation of climate change across entire district	nil
Audit of Government Assets	Conducted audit of government assets and produced a report for the same period	nil

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	9,205	4,450
Total for Key Service Area	9,205	4,450
Wage	0	0
Non-Wage	9,205	4,450
GoU Dev	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
	Ext Finance	00

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

Audit Of Subcounties and Roads, Audit of Secondary
Sschools, Audit of primary Schools done in repective with
crosscutting issues of HIV/AIDS mainstreaming

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	3,000	1,500
Total for Key Service Area	3,000	1,500
Wage	0	0
Non-Wage	0	0
GoU Dev	3,000	1,500
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits

Quarterly payment of wage for sector staff done, quarterly submission of internal audit reports to line ministries, quarterly maintenance of mortorcycle for the sector	Wages for the sector staff paid for the 3 months, preparation and Submission of Quarterly internal Audit Reports done, motorcycle Repair and Maintentence of Unit motorcyle undertaken as well as replacement of a Digital number Plate for the unit motorcycle	nil
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PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

Subscriptions to CPAU and ULIAA done, CPD Seminars attended, sector meetings conducted and General Supplies Services undertaken quarterly	Subscriptions to CPAU and ULIAA done, CPD Seminars attended, sector meetings conducted and General Supplies Services undertaken for quarter 2	nil
Verification of DDEG Projects, Attending CPD Work shops done quarterly	Verification of DDEG Projects, Attending CPD Work shops were successfully done	nil

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	11,284	5,642
221008 Information and Communication Technology Supplies.	800	500
221011 Printing, Stationery, Photocopying and Binding	1,500	750
221012 Small Office Equipment	500	250

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

Item	Approved Budget	Spent
223001 Property Management Expenses	600	300
227001 Travel inland	21,704	10,552
228002 Maintenance-Transport Equipment	2,100	250
Total for Key Service Area	38,488	18,244
Wage	11,284	5,642
Non-Wage	27,204	12,602
GoU Dev	0	0
Ext Finance	0	0
Total for Department	55,694	27,694
Wage	11,284	5,642
Non-Wage	41,409	20,552
GoU Dev	3,000	1,500
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
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Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 000034 Education and Skills Development

PIAP Output: 05040102 Apprenticeship programmes conducted

1

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	3,312	0
Total for Key Service Area	3,312	0
Wage	0	0
Non-Wage	3,312	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05010105 Domestic tourism promoted

A District tourism Development plan developed

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

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	846	125
221011 Printing, Stationery, Photocopying and Binding	380	0
224010 Protective Gear	1,800	0
227001 Travel inland	4,295	1,630
Total for Key Service Area	7,321	1,755
Wage	0	0
Non-Wage	7,321	1,755
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	00

Key Service Area: 120015 Heritage Conservation Education and Awareness

PIAP Output: 05030101 Wildlife Protected Areas maintained and developed

- 1 trip
- 1 signage procured and installed at 1 key tourism site
- 2 Tourism site profiled

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

UShs Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,920	980
221008 Information and Communication Technology Supplies.	220	220
221009 Welfare and Entertainment	310	200
221011 Printing, Stationery, Photocopying and Binding	1,150	0
227001 Travel inland	3,140	1,510
Total for Key Service Area	8,740	2,910
Wage	0	0
Non-Wage	8,740	2,910
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

Key Service Area: 120002 Domestic Promotion

PIAP Output: 07020603 Capacity of local service providers strengthened

- 300 Cooperative leaders trained in governance, credit and default management, financial literacy, mindset change and enterprise management
- 20 Ordinary Cooperatives Monitored and inspected
- 26 PDM and EMYOOGA SACCOs technically backstop
- 75 farmers and SME owners Trained in Financial Literacy

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

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,400	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
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	17,190	2,008
227004 Fuel, Lubricants and Oils	10,010	2,003
228004 Maintenance-Other Fixed Assets	300	0
Total for Key Service Area	28,900	4,011
Wage	0	0
Non-Wage	28,900	4,011
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

1 LEDIC quarterly meeting conducted

1 Community meeting on sensitization of masses on Business Registration

75 Business Community leaders mobilized and sensitized on current trade policies and legislation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	38,275	19,138
221001 Advertising and Public Relations	600	0
221009 Welfare and Entertainment	2,600	985
223001 Property Management Expenses	400	200
227001 Travel inland	11,080	8,483
228004 Maintenance-Other Fixed Assets	3,962	0
Total for Key Service Area	56,918	28,806
Wage	38,275	19,138
Non-Wage	18,642	9,668
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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
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PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

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

Item	Approved Budget	Spent
227001 Travel inland	993	0
Total for Key Service Area	993	0
Wage	0	0
Non-Wage	993	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Value Chain Services

Programme: 07 Private Sector Development

Key Service Area: 000073 Marketing and value addition

PIAP Output: 07020901 Increased local consumption and production

20 Value Addition Facilities Owners mobilized 1 radio talkshow held tp sensitize on Good Hygiene Practices in Production.

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	600	0
221011 Printing, Stationery, Photocopying and Binding	1,460	365
227001 Travel inland	8,390	1,472
Total for Key Service Area	10,450	1,837
Wage	0	0
Non-Wage	10,450	1,837
GoU Dev	0	0
Ext Finance	0	0
Total for Department	116,634	39,318
Wage	38,275	19,138
Non-Wage	78,359	20,181

VOTE: 904 Namayingo District

Quarter 2

GoU Dev	0	0
Ext Finance	0	0

VOTE: 904 Namayingo District

Quarter 2

B4: PIAP Outputs and Output Indicators

Department: 010 Administration			
Vote Function: 10 Administration and Management			
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management			
Key Service Area: 000090 Climate Change Adaptation			
PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of climate change action plans prepared	Number	2	
Programme: 11 Digital Transformation			
Key Service Area: 300010 Innovation Fund Management			
PIAP Output : 11010102 Government service delivery units connected to the Broadband infrastructure			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Government service delivery units connected to	Number	10	
Programme: 14 Public Sector Transformation			
Key Service Area: 000003 Facilities Management			
PIAP Output : 14060111 Property Management Expenses and utilities paid			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of facilities managed	Number	30	
Key Service Area: 000007 Procurement and Disposal Services			
PIAP Output : 14060108 Procurement and Disposal Services coordinated			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of procurement and disposal report prepared	Number	1	
Key Service Area: 000008 Records Management			
PIAP Output : 14060109 Records Management coordinated			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of mails received, processed and dispatched per vote	Number	100%	
Key Service Area: 000011 Communication and Public Relations			
PIAP Output : 14060110 Communication and Public Relations Coordinated			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of media engagements conducted per vote	Number	8	
Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity			
PIAP Output : 14060102 Staff salaries and related costs paid			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Percentage of staff whose salaries have been processed by	Percentage	100%	

VOTE: 904 Namayingo District

Quarter 2

Department: 010 Administration

Vote Function: 10 Administration and Management

Programme: 14 Public Sector Transformation

Key Service Area: 010008 Capacity Strengthening

PIAP Output : 14030201 Capacity of public servants enhanced

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of public officers trained under the National Service	Number	100	

Key Service Area: 390017 Public Service Performance management

PIAP Output : 14010402 Community scorecard implemeted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of LGs implementing community scorecard	Number	11	

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of monitoring field visits conducted	Number	5	

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output : 17040104 Human Resource function in LGs strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Proportion of technical LG staff benefitting from capacity	Number	30%	

Department: 020 Finance

Vote Function: 10 Financial Management and Accountability (LG)

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of Population who know 3 methods of HIV prevention	Percentage	100%	

Programme: 16 Governance and Security

Key Service Area: 000061 Management of Government Accounts

PIAP Output : 16040203 Adherence to accountability standards and legal frameworks increased

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of LG inspection reports produced	Number	12 months wage paid	

VOTE: 904 Namayingo District

Quarter 2

Department: 020 Finance

Vote Function: 10 Financial Management and Accountability (LG)

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output : 17020101 Local revenue mobilized and generated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Local revenue mobilized and generated	Number	700,000,000	

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output : 18020201 Local Government own source revenue growth

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Percentage increase in local revenues year-over-year	Percentage	1	

Department: 030 Statutory bodies

Vote Function: 10 Legislation and Oversight

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

Key Service Area: 000078 Land Management

PIAP Output : 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of planning and budgeting documents produced	Number	2030	

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of Population who know 3 methods of HIV prevention	Percentage	99	

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output : 14060108 Procurement and Disposal Services coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of procurement and disposal report prepared	Number	8	

Key Service Area: 000049 Recruitment services

PIAP Output : 14060105 Human Resources managed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of staff supported to undertake their roles and	Number	88	

VOTE: 904 Namayingo District

Quarter 2

Department: 030 Statutory bodies			
Vote Function: 10 Legislation and Oversight			
Programme: 16 Governance and Security			
Key Service Area: 000010 Leadership and Management			
PIAP Output : 16040701 Monitoring of Government programmes strengthened			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Public Infrastructure works inspected	Number	30	
Key Service Area: 000024 Compliance and Enforcement Services			
PIAP Output : 16040401 Prevention, enforcement and prosecution of corruption cases improved			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of corruption cases investigated	Number	123	
Key Service Area: 190004 Regulation and Advisory Services			
PIAP Output : 16040203 Adherence to accountability standards and legal frameworks increased			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Reviews conducted	Number	5	
Programme: 17 Regional Balanced Development			
Key Service Area: 000010 Leadership and Management			
PIAP Output : 17040201 Capacity of LG Leaders built			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of LG Elected Leaders inducted	Number	30	
Programme: 19 Administration of Justice			
Key Service Area: 000003 Facilities Management			
PIAP Output : 19030401 Facilities and equipment managed			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of facilities and equipment maintained	Percentage	4	
Department: 040 Production and Marketing			
Vote Function: 10 Agricultural Extension			
Programme: 01 Agro-Industrialization			
Key Service Area: 000089 Climate Change Mitigation			
PIAP Output : 01011101 Climate smart agricultural practices undertaken			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number dairy farmers trained	Number	500	

VOTE: 904 Namayingo District

Quarter 2

Department: 040 Production and Marketing

Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of farmers supported through the nucleus farms	Number	21220	

Key Service Area: 010074 Vector and disease control

PIAP Output : 01010902 Pest, vector and disease diagnosis and control capacity enhanced

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Extension Staff trained in Integrated Pest,	Number	36	

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of Population who know 3 methods of HIV prevention	Percentage	99	

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010059 Post-harvest handling, storage and processing

PIAP Output : 01020201 Harvest, post-harvest handling and storage standards developed and enforced

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of value chain actors trained in Harvest, post-	Number	525 farmers (belonging to 35	

Key Service Area: 010074 Vector and disease control

PIAP Output : 01010901 Antimicrobial resistance and disease surveillance enhanced

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of survaillance and outbreak investigations	Number	6	

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 010013 Support to agro-processing & value addition

PIAP Output : 01020401 Agro-processing and value addition standards developed and adhered to

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of processors trained in adherence to standards	Number	10	

VOTE: 904 Namayingo District

Quarter 2

Department: 040 Production and Marketing

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Urban farmers supported	Number	41,000 farmers supported	

Department: 050 Health

Vote Function: 10 Primary HealthCare

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

PIAP Output : 12030501 Increased demand and uptake of reproductive health services

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of pregnant women attending ANC who test HIV	Percentage	100%	

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of HIV positive Pregnant women initiated on ART	Percentage	100%	

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output : 12050508 Social Risk Management in projects and programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of stakeholders trained on Social Risk	Number	30	

Key Service Area: 000039 Policies, Regulations and Standards

PIAP Output : 12030710 Adherence to client charter and ethical code of conduct by health workers

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Performance Management system in use at all levels	List	100	

Key Service Area: 320027 Medical and Health Supplies

PIAP Output : 12030705 Increase availability of affordable medicines and health supplies including promoting local production of medicines.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of health facilities (Hospitals, HC IVs & IIIs) with	Percentage	9	

VOTE: 904 Namayingo District

Quarter 2

Department: 050 Health

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output : 12031003 Sanitation awareness creation campaigns conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of annual sanitation awareness campaigns conducted in	Number	100	

Department: 060 Education

Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of Population who know 3 methods of HIV prevention	Percentage	99	

Key Service Area: 000063 Quality Assurance Systems

PIAP Output : 12010101 Improved access to equitable ECCE

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of underresourced ECCE centers provided with	Number	50	

Key Service Area: 320110 Sports and recreational services

PIAP Output : 12060501 Improved recreation and sports infrastructure for sports

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of sports facilities constructed and equipped in	Number	1	

Key Service Area: 320162 Capitation (Primary)

PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of classroom furniture (desks/tables/chairs/stools)	Number	13 metallic	

PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Districts Inspector of Schools and Associate	Number	2	

VOTE: 904 Namayingo District

Quarter 2

Department: 060 Education

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Districts Inspector of Schools and Associate	Number	2	

Key Service Area: 320159 Secondary Education Services

PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Districts Inspector of Schools and Associate	Number	3	

Vote Function: 40 Education&Sports Management and Inspection

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

Key Service Area: 000089 Climate Change Mitigation

PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of climate change action plans prepared	Number	1	

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 12010702 Public health inspection of schools conducted (Environmental health, saniation, food safety)

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% Pre-primary, primary and secondary schools inspected	Percentage	100	

Key Service Area: 000063 Quality Assurance Systems

PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Districts Inspector of Schools and Associate	Number	6	

Key Service Area: 320003 Assets and Facilities Management

PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of classroom furniture (desks/tables/chairs/stools)	Number	35	

Key Service Area: 320110 Sports and recreational services

PIAP Output : 12060401 Enhanced Professional sports and participation

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Partnerships with international sports	Number	25	

VOTE: 904 Namayingo District

Quarter 2

Department: 060 Education

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output : 12011102 Improved learning environment for SNE Learners

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of LG level SNE officers trained in special needs	Number	2025-2027	

Department: 070 Roads and Engineering

Vote Function: 10 Community Access Roads

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

Key Service Area: 000090 Climate Change Adaptation

PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of climate change action plans prepared	Number	5	

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output : 09030101 Cost-efficient technologies for road construction and maintenance implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of technical audits on road projects	Number	4	

Key Service Area: 260002 District , Urban and Community Access Road Maintenance

PIAP Output : 09020101 Road Transport infrastructure Maintained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Km of CARs maintained Routine Manual	Number	10 km	

Key Service Area: 260009 Road Maintenance

PIAP Output : 09020101 Road Transport infrastructure Maintained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Km of CARs maintained Routine Manual	Number	120	

Key Service Area: 260010 Road Rehabilitation

PIAP Output : 09020102 Road Transport infrastructure Rehabilitated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Km of District gravel roads rehabilitated (LGs))	Number	49	

VOTE: 904 Namayingo District

Quarter 2

Department: 070 Roads and Engineering

Vote Function: 10 Community Access Roads

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of Population who know 3 methods of HIV prevention	Percentage	0.2	

Department: 080 Water

Vote Function: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of Population who know 3 methods of HIV prevention	Percentage	69	

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output : 12030801 Climate resilient water supply facilities constructed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of climate resilient communal rainwater facilities	Number	1	

PIAP Output : 12030902 Existing water supply upgraded and expanded

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of new household connections made in small towns	Number	35	

PIAP Output : 12031302 Handwashing facilities in institutions and public places installed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of handwashing facilities installed in institutions and	Number	20	

Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output : 12030901 Existing water supply facilities rehabilitated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of point water facilities in rural areas rehabilitated.	Number	30	

Key Service Area: 140022 Integrated Catchment based Infrastructure

PIAP Output : 12030801 Climate resilient water supply facilities constructed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of climate resilient piped water supply systems	Number	1	

VOTE: 904 Namayingo District

Quarter 2

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

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

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output : 06010102 Water quality laboratories and monitoring stations constructed, equipped, operated and mentained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of water quality monitoring stations operated and	Number	6	

Key Service Area: 000089 Climate Change Mitigation

PIAP Output : 06040101 New green efficient technologies and best practices promoted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of facilities/entities using green efficient	Number	2	

Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output : 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Area (Ha) of River Banks/Lakeshores restored protected	Number	1	

Key Service Area: 140022 Integrated Catchment based Infrastructure

PIAP Output : 06030307 Wetlands and associated catchments integrated into LIS

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Percentage of Wetlands surveyed and mapped for	Percentage	1	

Key Service Area: 140038 Environmental Safeguards

PIAP Output : 06030102 Degraded landscapes restored

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Area (ha) of degraded landscapes restored	Number	4	

PIAP Output : 06030301 Gender responsive wetlands management plans and district/city wetland action plans developed and implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Area (ha) of wetlands under management plans	Number	1	

PIAP Output : 06030304 Degraded wetlands restored

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Area (Ha) of wetlands restored	Number	1	

Key Service Area: 560007 Regulation and Compliance

PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number environmental compliance monitoring and	Number	28	

VOTE: 904 Namayingo District

Quarter 2

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

PIAP Output : 10010201 Lower level Physical and detailed plans developed and implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Detailed Plans developed		4	

Department: 100 Community Based Services

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
ART Retention rate at 12 months (%)	Percentage	99	

Key Service Area: 000021 Gender Mainstreaming services

PIAP Output : 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of vulnerable persons incuding victims of VAC	Number	40	Conducted one women

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 12010402 Compliance to the delivery of Early Childhood Development services strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Proportion of ECD Centres compliant to the National Early	Number	4	Paid general staff salaries

Key Service Area: 000036 Strategies and Project Development

PIAP Output : 12010401 Prevention and response strategies to abuse, exploitation and violence against children, 0-8 years and their caregivers

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of caregivers/parents trained on effective parenting	Number	20	

Key Service Area: 010008 Capacity Strengthening

PIAP Output : 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No of training programmes for family support practioners /	Number	40	Conducted one quarterly

Key Service Area: 320146 Support to special interest Groups

PIAP Output : 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Older Persons Supported in livelihood and	Number	1200	Paid 1340 Sage beneficiaries

VOTE: 904 Namayingo District

Quarter 2

Department: 110 Planning

Vote Function: 10 Planning and Statistics

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

Key Service Area: 000089 Climate Change Mitigation

PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of climate change action plans prepared	Number	1	

Key Service Area: 000090 Climate Change Adaptation

PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of climate change action plans prepared	Number	1	

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of Population who know 3 methods of HIV prevention	Percentage	99	

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Percentage achievement of performance targets	Number	90	

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 14060114 M&E undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of M&E activities conducted	Number	6	

Key Service Area: 000027 Programme Working Group Secretariat Services

PIAP Output : 18010202 Aligned Development Plans to NDP

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Proportion of LGs plans aligned to NDP	Number	100	

Key Service Area: 560019 Data Management and Dissemination

PIAP Output : 18010403 Quality data and Statistics Produced from non traditional data sources

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Indicators compiled from Non -tradition data	Number	15	

VOTE: 904 Namayingo District

Quarter 2

Department: 110 Planning

Vote Function: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

Key Service Area: 560019 Data Management and Dissemination

PIAP Output : 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% Targeted staff trained in in Big Data Analytics, Machine	Percentage	2	

Department: 120 Internal Audit

Vote Function: 10 Compliance

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

Key Service Area: 000089 Climate Change Mitigation

PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of climate change action plans prepared	Number	1	1

Key Service Area: 000090 Climate Change Adaptation

PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of climate change action plans prepared	Number	1	1

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of HIV positive Pregnant women initiated on ART	Percentage	99	Sensitization of pregnant

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

PIAP Output : 16040201 Enhanced coverage, quality and follow up of audits

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of performance audits undertaken	Number	4 quarterly	

PIAP Output : 16040203 Adherence to accountability standards and legal frameworks increased

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of corruption verification requests handled	Number	4	

VOTE: 904 Namayingo District

Quarter 2

Department: 130 Trade, Industry and Local Development

Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 000034 Education and Skills Development

PIAP Output : 05040102 Apprenticeship programmes conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of apprentices enrolled	Number	2 Tourism groups formed	

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output : 05010105 Domestic tourism promoted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No of domestic campaigns conducted	Number	1	

Key Service Area: 120015 Heritage Conservation Education and Awareness

PIAP Output : 05030101 Wildlife Protected Areas maintained and developed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Kms of protected area boundary covered by electric fence	Number	1	

Programme: 07 Private Sector Development

Key Service Area: 120002 Domestic Promotion

PIAP Output : 07020603 Capacity of local service providers strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No of Capacity assesments Conducted	Number	100	

Key Service Area: 190036 Trade Development

PIAP Output : 07021703 Trade facilitation measures implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Export Awareness Engagements & Campaigns	Number	10	

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of HIV/AIDS Care and prevention strategies and	Number	100	

Vote Function: 20 Value Chain Services

Programme: 07 Private Sector Development

Key Service Area: 000073 Marketing and value addition

PIAP Output : 07020901 Increased local consumption and production

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% increase in local consumption and production	Percentage		

VOTE: 904 Namayingo District

Quarter 2

SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237436 Banda Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 010008 Capacity Strengthening					
Item: 225204 Monitoring and Supervision of capital work					
Training of parish chiefs in hands on for PDMIS & FIS	Capacity-building	District Discretionary Equalisation Development Grant		2,000	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUSIRO CHURCH OF GOD	Busiro COG	Programme Conditional Grant - Non Wage Recurrent	0	24,363	12,182
MUTUMBAHC III	Mutumba HCIII	Programme Conditional Grant - Non Wage Recurrent	0	28,641	14,320
BUKIMBIHC II	Bukimbi HCII	Programme Conditional Grant - Non Wage Recurrent	0	14,320	7,160
BUSIRO CHURCH OF GOD	Busiro COG	Programme Conditional Grant - Non Wage Recurrent	0	10,551	5,276
BANDAHC III	Banda	Programme Conditional Grant - Non Wage Recurrent	0	28,641	14,320
BUCHUMBAHC II	Buchumba	Programme Conditional Grant - Non Wage Recurrent	0	14,320	7,160
MUTUMBAHC III	Mutumba	Programme Conditional Grant - Non Wage Recurrent	0	24,568	12,284
BANDAHC III	Banda	Programme Conditional Grant - Non Wage Recurrent	0	24,271	12,135
BUYOMBOHC II	Buyombo	Programme Conditional Grant - Non Wage Recurrent	0	14,320	7,160
LUGALAHC II	Lugala	Programme Conditional Grant - Non Wage Recurrent	0	14,320	7,160

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>
LCIII: 237436 Banda Subcounty					
Department: 050 Health					
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of capital works	Lugala HCII	Programme Conditional Grant - Development		1,000	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Lugala HCII	District Discretionary Equalisation Development Grant		120,000	0
Building and Facility Maintenance - Civil Works	Lugala HCII	District Discretionary Equalisation Development Grant		184,000	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Buchumba Hill	BUCHUMBA	Programme Conditional Grant - Non Wage Recurrent		23,690	0
LUGALA P.S.	LUGALA	Programme Conditional Grant - Non Wage Recurrent		12,930	0
Mayanja P.S	MAYANJA	Programme Conditional Grant - Non Wage Recurrent		16,570	0
Bujwanga P.S	BUJWANGA	Programme Conditional Grant - Non Wage Recurrent		11,310	0
Budhala P.S	BUDHALA	Programme Conditional Grant - Non Wage Recurrent		21,330	0
BUBANGI P.S.	BUBANGI	Programme Conditional Grant - Non Wage Recurrent		11,510	0
BUCHUMBA P.S.	BUCHUMBA	Programme Conditional Grant - Non Wage Recurrent		23,390	0
Buyondo P.S.	BUYONDO	Programme Conditional Grant - Non Wage Recurrent		12,570	0
Musuma P.S	MUSUMA	Programme Conditional Grant - Non Wage Recurrent		17,170	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>
LCIII: 237436 Banda Subcounty					
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 12 Human Capital Development					
Key Service Area: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - Allowances		District Discretionary Equalisation Development Grant		2,600	0
Travel Inland - Allowances		District Discretionary Equalisation Development Grant		400	0
LCIII: 237437 Namayingo Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 11 Digital Transformation					
Key Service Area: 300010 Innovation Fund Management					
Item: 221003 Staff Training					
Staff Training - Allowances		District Discretionary Equalisation Development Grant		2,500	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Cabinets	District HQTRS	District Discretionary Equalisation Development Grant		2,000	0
Programme: 14 Public Sector Transformation					
Key Service Area: 000008 Records Management					
Item: 312231 Office Equipment - Acquisition					
Office Equipment and Supplies - Assorted Stationery	District HQTRS	District Discretionary Equalisation Development Grant		800	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Cabinets	District HQTRS	District Discretionary Equalisation Development Grant		4,500	0
Key Service Area: 390017 Public Service Performance management					
Item: 263402 Transfer to Other Government Units					
Transfer of locally raised revenues to all 11 LLGs	Transfers-LLGs	Locally Raised Revenues	0	326,463	81,616

VOTE: 904 Namayingo District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237437 Namayingo Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 390017 Public Service Performance management					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	District HQTRS	Transitional Conditional Grant - Development		300,000	0
Programme: 17 Regional Balanced Development					
Key Service Area: 000005 Human Resource Management					
Item: 221003 Staff Training					
Staff Training - Facilitation	Namayingo DLG HQTRS	District Discretionary Equalisation Development Grant		11,000	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Field Expenses	District HQTRS	District Discretionary Equalisation Development Grant		2,000	0
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 16 Governance and Security					
Key Service Area: 000024 Compliance and Enforcement Services					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	welfare	District Discretionary Equalisation Development Grant		2,000	0
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 000089 Climate Change Mitigation					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Trainings at Parish & Subcounty levels	Programme Conditional Grant - Development		61,212	0
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment	Plumbing items for repair of irrigation demos	Locally Raised Revenues		34,979	0
Item: 227001 Travel inland					
Travel Inland - Others	Travel inland expenses	Programme Conditional Grant - Development		5,000	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>
LCIII: 237437 Namayingo Town Council					
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 000089 Climate Change Mitigation					
Item: 227001 Travel inland					
Travel Inland - Fuel	Travel inland fuel	Programme Conditional Grant - Development		3,745	0
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010074 Vector and disease control					
Item: 224003 Agricultural Supplies and Services					
Equipment - Assorted Agriculture and Medical Equipment	Projector, Screen & Generator at District HQs	Programme Conditional Grant - Development		10,000	0
Agricultural Supplies -Assorted Chemicals	Methyl Eucanol for Fruit fly traps , District HQs	Programme Conditional Grant - Development		6,000	0
Agricultural Supplies -Assorted Chemicals	Soil Testing Reagents, District HQs	Programme Conditional Grant - Development		2,000	0
Agricultural Supplies Seeds	Iron/Zinc rich beans, District HQs	Programme Conditional Grant - Development		3,000	0
Agricultural Supplies and Services - Assorted equipment	Tsetse traps, District HQs	Programme Conditional Grant - Development		12,000	0
Equipment - Assorted Agriculture and Medical Equipment	Solar Power inverter & panels, District HQs	Programme Conditional Grant - Development		8,000	0
Equipment - Assorted Agriculture and Medical Equipment	Bucket spray pumps, District	Programme Conditional Grant - Development		8,000	0
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	District HQs	Programme Conditional Grant - Development		10,312	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUYINJA HEALTH CENTRE	Buyinja HCIV	Programme Conditional Grant - Non Wage Recurrent	0	49,137	24,568
BUYINJA HEALTH CENTRE	Buyinja HCIV	Programme Conditional Grant - Non Wage Recurrent	0	143,205	71,602

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>
LCIII: 237437 Namayingo Town Council					
Department: 050 Health					
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 221001 Advertising and Public Relations					
Public Relations - Professional Communication Services	District Health Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		73,810	0
Media - Talk Shows	District Health Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		4,800	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District Health Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		115,157	0
Workshops, Meetings, Seminars - Training (Others)	District Health Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		382,416	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables	District Health Office	External Financing United Nations Children Fund (UNICEF)		6,695	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	District Health Office	External Financing United Nations Children Fund (UNICEF)		545	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	District Health Office	Programme Conditional Grant - Development		560	0
Item: 227001 Travel inland					
Travel Inland - Expenses	District Health Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		201,944	0
Travel Inland - Expenses	District Health Officer	External Financing Global Alliance for Vaccines and Immunization (GAVI)		125,586	0
Item: 227003 Carriage, Haulage, Freight and transport hire					
Transport Hire - Vehicle Hire Services	District Health Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		3,000	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>
LCIII: 237437 Namayingo Town Council					
Department: 050 Health					
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Buyinja HCIV	District Discretionary Equalisation Development Grant		64,000	0
Building and Facility Maintenance - Civil Works	District Health Office	District Discretionary Equalisation Development Grant		27,000	0
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Office Equipment Maintenance - Fire Extinguishers	District Health Office	Programme Conditional Grant - Development		780	0
Item: 313235 Furniture and Fittings - Improvement					
Furniture and Fixtures Assorted Furniture	District Health Office	Programme Conditional Grant - Development		12,000	0
Key Service Area: 320027 Medical and Health Supplies					
Item: 224001 Medical Supplies and Services					
Equipment - Assorted Medical Equipment	District Health Office	Programme Conditional Grant - Development		30,461	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works		Programme Conditional Grant - Development		4,000	0
Item: 225204 Monitoring and Supervision of capital work					
MONITORING AND SUPERVISION OF CAPITAL WORKS		Programme Conditional Grant - Development		20,791	0
monitoring	nambugu	Programme Conditional Grant - Development		11	0
Item: 313235 Furniture and Fittings - Improvement					
Furniture and Fixtures Assorted Furniture		Programme Conditional Grant - Development		4,000	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>
LCIII: 237437 Namayingo Town Council					
Department: 100 Community Based Services					
Vote Function: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
Key Service Area: 000036 Strategies and Project Development					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		Other Transfers from Central Government Micro Projects under Luwero Rwenzori Development Programme		13,600	0
Item: 263402 Transfer to Other Government Units					
Transfer to Micro Projects	Namayingo District	Other Transfers from Central Government Micro Projects under Luwero Rwenzori Development Programme		35,000	0
Key Service Area: 320146 Support to special interest Groups					
Item: 263402 Transfer to Other Government Units					
Transfer of SCG Grant to LLGs	Namayingo DLG	Programme Conditional Grant - Non Wage Recurrent		11,966	0
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000089 Climate Change Mitigation					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials	Greenry_Fence_District	District Discretionary Equalisation Development Grant		17,750	0
Key Service Area: 000090 Climate Change Adaptation					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	Refreshments-meals-Tourism	District Discretionary Equalisation Development Grant		3,263	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	ESMPs_Monitoring-compliance-DDEG	District Discretionary Equalisation Development Grant		2,800	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Fuel-tourism-interventions	District Discretionary Equalisation Development Grant		9,983	0

VOTE: 904 Namayingo District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237437 Namayingo Town Council					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000090 Climate Change Adaptation					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Fuel-Tourism-interventions	District Discretionary Equalisation Development Grant		2,101	0
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Allowances	HEADQUARTERS	District Discretionary Equalisation Development Grant		15,000	0
Travel Inland - Allowances	HEADQUARTERS	District Discretionary Equalisation Development Grant		6,980	0
Key Service Area: 000023 Inspection and Monitoring					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Bench Marking)	HEADQUARTERS	District Discretionary Equalisation Development Grant		4,000	0
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	HEADQUARTERS	District Discretionary Equalisation Development Grant		4,792	0
Item: 227001 Travel inland					
Travel Inland - Expenses	HEADQUARTERS	District Discretionary Equalisation Development Grant		7,188	0
Travel Inland - Allowances	HEADQUARTERS	District Discretionary Equalisation Development Grant		3,000	0
Travel Inland - Allowances	HEADQUARTERS	District Discretionary Equalisation Development Grant		4,000	0
Key Service Area: 000027 Programme Working Group Secretariat Services					
Item: 221001 Advertising and Public Relations					
Media - Adverts	HEADQUARTERS	District Discretionary Equalisation Development Grant		1,000	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>
LCIII: 237437 Namayingo Town Council					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000027 Programme Working Group Secretariat Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Processing)	HEADQUARTERS	District Discretionary Equalisation Development Grant		600	0
Workshops, Meetings, Seminars - Training (Data Processing)	HEADQUARTERS	District Discretionary Equalisation Development Grant		6,300	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Water Dispenser	Water-dispensors	District Discretionary Equalisation Development Grant		2,000	0
Item: 225204 Monitoring and Supervision of capital work					
Quarterly Political (by Finance Committee) - 8 and Technical (subject matter specialists & User Department) - 3 quarterly Monitoring visits of capital projects	Monitoring-DDEG-Political-technical	District Discretionary Equalisation Development Grant		24,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	HEADQUARTERS	District Discretionary Equalisation Development Grant		2,250	0
Travel Inland - Accommodation Expenses	HEADQUARTERS	District Discretionary Equalisation Development Grant		4,500	0
Travel Inland - Allowances	HEADQUARTERS	District Discretionary Equalisation Development Grant		1,000	0
Item: 312149 Other Land Improvements - Acquisition					
Other Land Improvements - Fencing	BUNYIKA, BULOKHA, GENGULUHO AND BUDIDI PS	District Discretionary Equalisation Development Grant		20,000	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Computer Accessories	HEADQUARTERS	District Discretionary Equalisation Development Grant		10,200	0
Light ICT Hardware - Printers	HEADQUARTERS	District Discretionary Equalisation Development Grant		6,500	0

VOTE: 904 Namayingo District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237437 Namayingo Town Council					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000027 Programme Working Group Secretariat Services					
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	HEADQUARTERS	District Discretionary Equalisation Development Grant		14,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	DISTRICT HEADQUARTERS	District Discretionary Equalisation Development Grant		10,400	0
Key Service Area: 560019 Data Management and Dissemination					
Item: 227001 Travel inland					
Travel Inland - Allowances	HEADQUARTERS	District Discretionary Equalisation Development Grant		4,219	0
LCIII: 237438 Sigulu Islands Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
TRANSFER TO SIGULU	MATOLO	District Discretionary Equalisation Development Grant		64,865	0
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010016 Farmer mobilisation and sensitisation					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies -Seedlings	Coffee and Banana demos at Hasusuni village	Other Transfers from Central Government National Oil Palm Project		7,500	0

VOTE: 904 Namayingo District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237438 Sigulu Islands Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
SINGILAHC II	Singila	Programme Conditional Grant - Non Wage Recurrent	0	14,320	7,160
SIGULU HC III	Sigulu	Programme Conditional Grant - Non Wage Recurrent	0	28,641	14,320
SIGULU HC III	Sigulu	Programme Conditional Grant - Non Wage Recurrent	0	9,651	4,826
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools		Programme Conditional Grant - Development		110,000	0
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RABACHI LAKE VIEW P.S.	RABACHI	Programme Conditional Grant - Non Wage Recurrent		4,430	0
BUMALENGE P.S	BUMALENGE	Programme Conditional Grant - Non Wage Recurrent		11,830	0
BUYANGA P.S	BUYANGA	Programme Conditional Grant - Non Wage Recurrent		3,670	0
BULAGAYE P.S	BULAGAYE	Programme Conditional Grant - Non Wage Recurrent		13,550	0
SYABALUBI P.S	SYABALUBI	Programme Conditional Grant - Non Wage Recurrent		12,030	0
NAMUGONGO P.S.	NAMUGONGO	Programme Conditional Grant - Non Wage Recurrent		10,790	0
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000027 Programme Working Group Secretariat Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	CLC-Sigulu	District Discretionary Equalisation Development Grant		114,520	0

VOTE: 904 Namayingo District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237439 Buyinja Subcounty					
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
Key Service Area: 000049 Recruitment services					
Item: 223001 Property Management Expenses					
Property Management - Cleaning Services	cleaning-materials	District Discretionary Equalisation Development Grant		2,000	0
Programme: 16 Governance and Security					
Key Service Area: 000010 Leadership and Management					
Item: 227001 Travel inland					
Travel Inland - Allowances		District Discretionary Equalisation Development Grant		38,319	0
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010016 Farmer mobilisation and sensitisation					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies -Seedlings	Banana and Coffee demos at Buyinja Sub-county HQS	Other Transfers from Central Government National Oil Palm Project		7,500	0
Agricultural Supplies and Services - Farmer demonstration assorted items	Honey processing Equipment at Butajja CLC	Other Transfers from Central Government National Oil Palm Project		43,500	0
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010059 Post-harvest handling, storage and processing					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment	Soya bean threshing machine at Butajja CLC	Other Transfers from Central Government National Oil Seeds Project		32,797	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MULOMBI Health Centre	Mulombi	Programme Conditional Grant - Non Wage Recurrent	0	14,320	7,160

VOTE: 904 Namayingo District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237439 Buyinja Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAMAVUNDU HC II	Namavundu	Programme Conditional Grant - Non Wage Recurrent	0	14,320	7,160
BUJWANGAHC II	Bujwanga	Programme Conditional Grant - Non Wage Recurrent	0	14,320	7,160
KIFUYOHC II	Kifuyo	Programme Conditional Grant - Non Wage Recurrent	0	14,320	7,160
SHANYONJA HC III	Shanyonja	Programme Conditional Grant - Non Wage Recurrent	0	15,169	7,585
SHANYONJA HC III	Shanyonja	Programme Conditional Grant - Non Wage Recurrent	0	28,641	14,320
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	BUTAJJA PS	Programme Conditional Grant - Development		90,000	0
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Butajja P.S.	BUTTAJA	Programme Conditional Grant - Non Wage Recurrent		14,890	0
Bunyika P.S.	BUNYIKA	Programme Conditional Grant - Non Wage Recurrent		11,230	0
KIFUYO P.S.	KIFUYO B	Programme Conditional Grant - Non Wage Recurrent		24,530	0
Jaami P.S.	JAAMI	Programme Conditional Grant - Non Wage Recurrent		15,350	0
HOHOMA P.S.	HOHOMA	Programme Conditional Grant - Non Wage Recurrent		16,170	0
BWISA P.S.	BWISA	Programme Conditional Grant - Non Wage Recurrent		2,630	0
Bugoma P.S.	BUGOMA	Programme Conditional Grant - Non Wage Recurrent		13,790	0
Genguluho Prog. P.S.	GENGULUHO	Programme Conditional Grant - Non Wage Recurrent		12,010	0
SYANYONJA P.S.	SYANYONJA	Programme Conditional Grant - Non Wage Recurrent		21,650	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237439 Buyinja Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUBOKO P.S.	BUBOKO	Programme Conditional Grant - Non Wage Recurrent		13,150	0
BULOKHA P.S	BULOKHA	Programme Conditional Grant - Non Wage Recurrent		12,330	0
Buchwera P.S.	BUCHWERA	Programme Conditional Grant - Non Wage Recurrent		19,950	0
LWANGOSIA P.S.	LWANGOSIA	Programme Conditional Grant - Non Wage Recurrent		17,570	0
NAMAVUNDU P.S	NAMAVUNDU	Programme Conditional Grant - Non Wage Recurrent		16,450	0
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000027 Programme Working Group Secretariat Services					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	HOHOMA & BUHATANDU	District Discretionary Equalisation Development Grant		12,000	0
LCIII: 237440 Buswale Subcounty					
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010016 Farmer mobilisation and sensitisation					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies -Seedlings	Banana and Coffee demos at Buswale Subcounty HQs	Other Transfers from Central Government National Oil Palm Project		7,500	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUGALIHC II	Bugali	Programme Conditional Grant - Non Wage Recurrent	0	14,320	7,160

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237440 Buswale Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUMOOLI HC III	Bumooli	Programme Conditional Grant - Non Wage Recurrent	0	28,641	14,320
ST MATIA MULUMBA HU BUSWALE	Buswale	Programme Conditional Grant - Non Wage Recurrent	0	24,363	12,182
ST MATIA MULUMBA HU BUSWALE	Buswale	Programme Conditional Grant - Non Wage Recurrent	0	12,670	6,335
BUMOOLI HC III	Bumooli	Programme Conditional Grant - Non Wage Recurrent	0	11,974	5,987
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	NANGOMA FRIENDS PS	Programme Conditional Grant - Development		90,000	0
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bumoli P.S.	BUMOLI	Programme Conditional Grant - Non Wage Recurrent		12,070	0
BUBANGO P.S.	BUBANGO	Programme Conditional Grant - Non Wage Recurrent		9,930	0
Buhunya P.S.	BUHUNYA	Programme Conditional Grant - Non Wage Recurrent		10,190	0
Bungecha P.S.	BUNGECHA	Programme Conditional Grant - Non Wage Recurrent		21,470	0
Madowa P.S	MADOWA	Programme Conditional Grant - Non Wage Recurrent		12,890	0
HABALA P.S.	HABALA	Programme Conditional Grant - Non Wage Recurrent		12,670	0
NAMIHINYA P.S	NAMIHINYA	Programme Conditional Grant - Non Wage Recurrent		12,430	0
BUSWALE P.S.	BUSWALE	Programme Conditional Grant - Non Wage Recurrent		17,110	0
Nangoma Friends P.S.	NANGOMA	Programme Conditional Grant - Non Wage Recurrent		11,670	0
NAMAYUGE P.S.	NAMAYUGE	Programme Conditional Grant - Non Wage Recurrent		17,630	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>
LCIII: 237440 Buswale Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Buhatandu P.S.	BUHATANDU	Programme Conditional Grant - Non Wage Recurrent		10,870	0
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUSWALE S.S	BUSWALE	Programme Conditional Grant - Non Wage Recurrent		133,500	0
LCIII: 237441 Buhemba Subcounty					
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010016 Farmer mobilisation and sensitisation					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies -Seedlings	Banana and Coffee Demos at Buhemba subcounty HQs	Other Transfers from Central Government National Oil Palm Project		7,500	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
DOHWEHC II	Dohwe	Programme Conditional Grant - Non Wage Recurrent	0	14,320	7,160
NAMAYUGE HC II	Namayuge	Programme Conditional Grant - Non Wage Recurrent	0	14,320	7,160
ISINDE HC III	Isinde	Programme Conditional Grant - Non Wage Recurrent	0	4,408	2,204
ISINDE HC III	Isinde	Programme Conditional Grant - Non Wage Recurrent	0	28,641	14,320

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237441 Buhemba Subcounty					
Department: 050 Health					
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 000039 Policies, Regulations and Standards					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Dohwe HCII	Programme Conditional Grant - Development		7,430	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MUBIRIKI P.S.	MUBIRIKI	Programme Conditional Grant - Non Wage Recurrent		15,590	0
DOHWE P.S.	DOHWE	Programme Conditional Grant - Non Wage Recurrent		22,050	0
BUHEMBA P.S.	BUHEMBA	Programme Conditional Grant - Non Wage Recurrent		33,310	0
BUKEWA P.S.	BUKEWA	Programme Conditional Grant - Non Wage Recurrent		29,950	0
BUWONGO P.S.	BUWONGO	Programme Conditional Grant - Non Wage Recurrent		15,730	0
MARUBA	MARUBA	Programme Conditional Grant - Non Wage Recurrent		13,910	0
BUKIMBI P.S	BUKIMBI	Programme Conditional Grant - Non Wage Recurrent		15,970	0
ISINDE P.S.	ISINDE	Programme Conditional Grant - Non Wage Recurrent		21,430	0
MAJOGA P.S	MAJOGA	Programme Conditional Grant - Non Wage Recurrent		13,650	0
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUHEMBA HIGH SCHOOL	BUHEMBA	Programme Conditional Grant - Non Wage Recurrent		88,800	0

VOTE: 904 Namayingo District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237442 Mutumba Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUMALENGEHC II	Bumalenge	Programme Conditional Grant - Non Wage Recurrent	0	14,320	7,160
HAAMAHC II	Haama	Programme Conditional Grant - Non Wage Recurrent	0	14,320	7,160
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	LUBANGO ISLAMIC PS	Programme Conditional Grant - Development		90,000	0
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LUGAGA P.S	LUGAGA	Programme Conditional Grant - Non Wage Recurrent		17,030	0
MWEMA HILL P.S.	MWEMA	Programme Conditional Grant - Non Wage Recurrent		20,250	0
BUCHIMO PARENTS P.S.	BUCHIMO	Programme Conditional Grant - Non Wage Recurrent		20,110	0
LUBANGO C.O.U P.S.	LABANGO	Programme Conditional Grant - Non Wage Recurrent		14,390	0
BUMERU P.S.	BUMERU	Programme Conditional Grant - Non Wage Recurrent		37,150	0
LCIII: 237443 Lolwe Subcounty					
Department: 050 Health					
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 320135 Sanitation and hygiene Services					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Construction of Solar motorized borehole at Lolwe HCIII	Lolwe West	Programme Conditional Grant - Development		150,000	0

VOTE: 904 Namayingo District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237443 Lolwe Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Mwango	MWANGO	Programme Conditional Grant - Non Wage Recurrent		3,530	0
BUTANIRA P.S	BUTANIRA	Programme Conditional Grant - Non Wage Recurrent		16,970	0
GOROFA P.S.	GOROFA	Programme Conditional Grant - Non Wage Recurrent		7,870	0
KANDEGE CHURCH OF GOD P.S.	KANDEGE	Programme Conditional Grant - Non Wage Recurrent		13,350	0
LOLWE ISLAND P.S	LOLWE	Programme Conditional Grant - Non Wage Recurrent		13,630	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transitional Government Transfers to Lolwe Islands S/C for 10km road	Mwango-Butanira-Mwangodha-road-10km	Other Transfers from Central Government Uganda Road Fund (URF)		400,000	0
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000027 Programme Working Group Secretariat Services					
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Gorofa	District Discretionary Equalisation Development Grant		35,000	0
LCIII: 237444 Bugana Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUGANA HC II	Bugana	Programme Conditional Grant - Non Wage Recurrent	0	4,408	2,204

VOTE: 904 Namayingo District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237444 Bugana Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUGANA HC II	Bugana	Programme Conditional Grant - Non Wage Recurrent	0	28,641	14,320
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUDUMA ISLAND P.S.	BUDUMA	Programme Conditional Grant - Non Wage Recurrent		12,990	0
BUHOBI P.S	BUHOBI	Programme Conditional Grant - Non Wage Recurrent		15,650	0
BUGANA P.S	BUGANA	Programme Conditional Grant - Non Wage Recurrent		20,510	0
LCIII: S1868 Missing Subcounty					
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
Key Service Area: 000049 Recruitment services					
Item: 221001 Advertising and Public Relations					
Media - Adverts		District Discretionary Equalisation Development Grant		5,159	0
Item: 221004 Recruitment Expenses					
Recruitment Expenses - Allowances		District Discretionary Equalisation Development Grant		2,560	0
Item: 221007 Books, Periodicals & Newspapers					
Newspapers - Expenses		District Discretionary Equalisation Development Grant		420	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories		District Discretionary Equalisation Development Grant		1,000	0

VOTE: 904 Namayingo District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1868 Missing Subcounty					
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
Key Service Area: 000049 Recruitment services					
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses	Namayingo	District Discretionary Equalisation Development Grant		3,000	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment		District Discretionary Equalisation Development Grant		1,692	0
Item: 221017 Membership dues and Subscription fees.					
National Subscription to DSC		District Discretionary Equalisation Development Grant		1,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances		District Discretionary Equalisation Development Grant		3,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		District Discretionary Equalisation Development Grant		8,000	0
Programme: 16 Governance and Security					
Key Service Area: 000024 Compliance and Enforcement Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Sitting Allowances for the PAC members		District Discretionary Equalisation Development Grant		13,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items		District Discretionary Equalisation Development Grant		2,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances		District Discretionary Equalisation Development Grant		3,000	0

VOTE: 904 Namayingo District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1868 Missing Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LOLWEHC II	Lolwe	Programme Conditional Grant - Non Wage Recurrent	0	11,890	5,945
RABACHIHC II	Rabachi	Programme Conditional Grant - Non Wage Recurrent	0	14,320	7,160
SIRO HC II	Siro	Programme Conditional Grant - Non Wage Recurrent	0	14,320	7,160
LOLWEHC II	Lolwe	Programme Conditional Grant - Non Wage Recurrent	0	28,641	14,320
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
SIABONA P.S.	SIABONA	Programme Conditional Grant - Non Wage Recurrent		31,530	0
BULAMBA P.S	BULAMBA	Programme Conditional Grant - Non Wage Recurrent		16,050	0
BUHOBA P.S	BUHOBA	Programme Conditional Grant - Non Wage Recurrent		8,690	0
Lubango Islamic P.S.	LUBANGO	Programme Conditional Grant - Non Wage Recurrent		20,550	0
Nangera	NANGERA	Programme Conditional Grant - Non Wage Recurrent		15,890	0
BUDIDI P.S.	BUDIDI	Programme Conditional Grant - Non Wage Recurrent		14,950	0
BUSIRO CHURCH OF GOD P.S.	BUSIRO	Programme Conditional Grant - Non Wage Recurrent		20,130	0
BULULE P.S	BULULE	Programme Conditional Grant - Non Wage Recurrent		25,290	0
Namutaba P.s	NAMUTABA	Programme Conditional Grant - Non Wage Recurrent		7,790	0
HAMA ISLAND P.S	HAMA	Programme Conditional Grant - Non Wage Recurrent		6,650	0
NASINU PRIMARY	NASINU	Programme Conditional Grant - Non Wage Recurrent		16,650	0
BUGALI P.S.	BAGALI	Programme Conditional Grant - Non Wage Recurrent		17,470	0

VOTE: 904 Namayingo District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1868 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
SIGULU ISLAND P.S.	SIGULU	Programme Conditional Grant - Non Wage Recurrent		8,910	0
NAMAINGO P.S.	NAMAINGO	Programme Conditional Grant - Non Wage Recurrent		34,650	0
BUCHUNIA P.S.	BUCHUNIA	Programme Conditional Grant - Non Wage Recurrent		18,290	0
BUSIULA P.S.	BUSIULA	Programme Conditional Grant - Non Wage Recurrent		16,130	0
Mulombi Academy P.S.	MULOMBI	Programme Conditional Grant - Non Wage Recurrent		21,170	0
LUFUDU P.S	LUFUDU	Programme Conditional Grant - Non Wage Recurrent		23,250	0
Bulundira P.S	BULUNDIRA	Programme Conditional Grant - Non Wage Recurrent		11,770	0
Banda P.S.	BANDA	Programme Conditional Grant - Non Wage Recurrent		19,650	0
BUGOMA ACADEMY P.S.	BUGOMA	Programme Conditional Grant - Non Wage Recurrent		17,210	0
MUTUMBA P.S.	MUTUMBA	Programme Conditional Grant - Non Wage Recurrent		18,570	0
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST PHILIPSSS LWANGOSIA	LWANGOSIA	Programme Conditional Grant - Non Wage Recurrent		119,140	0
SIGULU S.S	SIGULU	Programme Conditional Grant - Non Wage Recurrent		92,420	0
KIFUYO SS	KIFUYO	Programme Conditional Grant - Non Wage Recurrent		153,140	0
BANDA S.S	BANDA	Programme Conditional Grant - Non Wage Recurrent		151,880	0
MUTUMBA SEED SCHOOL	MUTUMBA	Programme Conditional Grant - Non Wage Recurrent		99,200	0