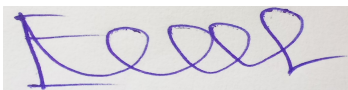


VOTE: 904 Namayingo District**Quarter 2****Terms and Conditions**

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 2022/23. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



**Namayega Edith, Chief Administrative Officer
(Accounting Officer)**

Signed on Date: 28-03-2023

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

VOTE: 904 Namayingo District

Quarter 2

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

Revenue Source	Approved Budget 2022/23	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	296,567	296,567	151,952	51%
Discretionary Government Transfers	3,759,480	3,847,680	1,847,275	49%
Conditional Government Transfers	23,456,438	25,003,144	11,898,335	51%
Other Government Transfers	961,812	978,152	390,607	41%
External Financing	3,573,459	5,265,672	3,375,904	94%
Total Revenues shares	32,047,755	35,391,215	17,664,073	55%

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

Programme	Approved Budget 2022/23	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	2,221,881	2,254,687	849,692	38%
Manufacturing	6,482	6,482	0	0%
Tourism Development	7,366	7,366	1,900	26%
Natural Resources, Environment, Climate Change, Land And Water	473,581	529,031	249,755	53%
Private Sector Development	125,840	101,760	4,154	3%
Integrated Transport Infrastructure And Services	669,980	669,980	162,023	24%
Human Capital Development	23,276,460	25,363,297	9,723,964	42%
Public Sector Transformation	2,600,324	2,830,732	1,057,125	41%
Community Mobilization And Mindset Change	19,017	19,017	2,028	11%
Governance And Security	1,537,013	2,446,616	1,000,242	65%
Development Plan Implementation	1,109,811	1,162,248	208,271	19%
Grand Total	32,047,755	35,391,215	13,259,154	41%
Wage	18,096,713	19,506,345	9,345,111	52%
Non-Wage Recurrent	6,324,967	6,566,582	2,089,542	33%
Domestic Devt	4,052,616	4,052,616	106,268	3%
External Financing	3,573,459	5,265,672	1,718,233	48%

VOTE: 904 Namayingo District**Quarter 2****Summary of Cumulative Receipts, disbursements and expenditure for FY 2022/23**

By close of the second quarter FY 2022/23, the district had a cumulative receipt of shs 17,664,073,334 which represented a 55% budget performance. As expected, the performance receipt at end of quarter one was slightly beyond 50% but these were due to a huge boost of 94% receipts for external financing under the Namayingo Development Program for Fishing Communities as a result of supplementary budget for establishment of the district radio. However, tremendously recovered from the first quarter's 13% budget performance to slightly above expected (51%), Discretionary Government Transfers were at 49% budget performance, Conditional Government Transfers were at 51% budget performance while other government transfers were at 41% budget performance.

Unlike in the first quarter where the receipts were below expected, the district was boosted with receipts from Uganda Road fund, 100% receipts as support to PLE for conducting the exercise in that period as well as supplementary budget for wage to the departments with science staff.

These receipts were spent under the planned National Development Plan Programs with Agro-Industrialization having 38% of its budget released, Tourism Development had 26% budget release, Natural Resources, Environment, Climate Change and Water having 53% budget release, 3% for private sector development, and Public Sector Transformation with the highest budget release at 46%, Governance received 65%, Development Plan Implementation received 19% and Integrated Transport Infrastructure and Services received 24%. Manufacturing did however not receive funds in the quarter.

Of the receipts however, 52% wage was spent while 33% of the non-wage recurrent, 3% of development and 48% of external financing was spent of the annual expected expenditure.

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	296,567	296,567	137,282	46%
Advertisements/Bill Boards	200	200	610	305%
Agency Fees	17,000	17,000	16,693	98%
Business licenses	65,300	65,300	32,383	50%
Local Services Tax-Payable By Individuals	50,147	50,147	27,938	56%
Market /Gate Charges	31,780	31,780	14,070	44%
Miscellaneous receipts/income	92,890	92,890	4,112	4%
Other licenses	16,550	16,550	29,855	180%
Property related Duties/Fees	10,500	10,500	5,240	50%
Rental Income Tax-Payable By Corporations and other enterprises	5,000	5,000	0	0%
Vehicle Parking Fees	7,200	7,200	6,382	89%
Discretionary Government Transfers	3,759,480	3,847,680	1,847,275	49%
District Discretionary Equalisation Development Grant	427,282	427,282	142,427	33%
District Unconditional Grant Non-Wage	778,041	778,041	389,020	50%
District Unconditional Grant Wage	2,066,787	2,154,987	1,077,493	52%
Urban Discretionary Equalisation Development Grant	32,107	32,107	10,702	33%
Urban Unconditional Grant Wage	321,969	321,969	160,984	50%
Urban Unconditional Non-Wage	133,295	133,295	66,648	50%
Conditional Government Transfers	23,456,438	25,003,144	11,898,335	51%
Programme Conditional Grant - Non Wage Recurrent	4,292,129	4,517,404	2,231,523	52%
Programme Conditional Grant - Development	3,141,536	3,141,536	1,047,179	33%
Programme Conditional Grant - Wage Recurrent	15,707,957	17,029,390	8,514,695	54%
Transitional Conditional Grant - Development	314,815	314,815	104,938	33%
Other Government Transfers	961,812	978,152	390,607	41%
DVV International	80,000	80,000	0	0%
Micro Projects under Karamoja Development Programme	126,000	126,000	0	0%
Results Based Financing (RBF)	15,515	26,075	15,000	97%
Support to PLE (UNEB)	21,370	27,150	21,370	100%
Uganda Road Fund (URF)	700,527	700,527	352,457	50%

VOTE: 904 Namayingo District**Quarter 2**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Uganda Women Entrepreneurship Program(UWEP)	18,400	18,400	1,780	10%
External Financing	3,573,459	5,265,672	3,242,750	91%
Global Alliance for Vaccines and Immunization (GAVI)	130,222	225,901	0	0%
Global Fund for HIV, TB & Malaria	54,548	54,548	31,917	59%
Iceland International Development Agency (ICEIDA)	3,388,689	4,852,068	3,210,832	95%
United Nations Children Fund (UNICEF)	0	59,669	0	
World Health Organisation (WHO)	0	73,486	0	
Total Revenues Shares	32,047,755	35,391,215	17,516,249	55%

VOTE: 904 Namayingo District

Quarter 2

Cumulative Performance for Locally Raised Revenues

By close of second quarter FY 2022/23, the district had received a cumulative amount of shs 112,072,000 from locally raised revenues. This implies a 151% of the quarter's budget performance, which deviates from the approved budget. The reason for this deviation is due to the fact that sources such as Local Service Tax that depended directly on staff wages which, for most staff were made in the first quarter. Additionally, sources such as business licenses performed better than they did in the previous quarter due to strategies that include continuous mobilization and sensitization by PDM & EMYOOGA implementing team.

Cumulative Performance for Central Government Transfers

By close of second quarter FY 22/23, the district had cumulatively received shs 11,898,335,000 representing 51% budget performance for Conditional Government Transfers and shs 1,847,275,000 (49%) budget performance for Discretionary Government Transfers. The notable deviations against the approved under conditional transfers were due to supplementary budgets for wage to settle scientists whose salary was enhanced after approval of the budget.

Cumulative Performance for Other Government Transfers

By close of Q2 FY 2022/23, the district had received a total of shs 217,824,321 of the expected shs 240,452,982 in the same period. This shows a 90.6% budget performance for Q2 which is below the expected releases though a good performance portraying a deviation which is attributed to no receipts from DVV International, PCA fund as well as Result Based Financing.

Cumulative Performance for External Financing

A total of shs 1,883,384,118 was received in the quarter by the district. This included funds from Iceland Development Agency for the Implementation of the Namayingo District Development Program for Fishing Communities which had a supplementary component for the establishment of a district radio station. Additionally, the district received funds from both World Health Organization and UNICEF to support Polio vaccination as a supplementary. These account for deviations against the approved budget. Additionally, funds from UNICEF and World Health Organization were received too, from external financing to implement activities that for Oral Polio vaccination campaign.

VOTE: 904 Namayingo District**Quarter 2****A4: Expenditure Performance by Department and Service Area ('000s)**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	3,824,346	4,737,821	1,742,582	46%	1,307,579
Sub-Total	3,824,346	4,737,821	1,742,582	46%	1,307,579
Department: Finance					
10 Financial Management and Accountability (LG)	234,603	234,603	90,105	38%	41,387
Sub-Total	234,603	234,603	90,105	38%	41,387
Department: Statutory bodies					
10 Legislation and Oversight	540,091	540,091	230,623	43%	148,591
Sub-Total	540,091	540,091	230,623	43%	148,591
Department: Production and Marketing					
10 Agricultural Extension	1,676,072	1,908,872	831,372	50%	462,774
20 Agricultural Production	317,064	317,064	18,320	6%	18,110
30 Agricultural Value Chain Services	18,000	18,000	0	0%	0
Sub-Total	2,011,136	2,243,936	849,692	42%	480,884
Department: Health					
10 Primary HealthCare	4,889,415	5,439,009	2,538,673	52%	1,428,405
30 Health Management and Supervision	1,005,316	1,005,316	92,820	9%	92,820
Sub-Total	5,894,731	6,444,325	2,631,493	45%	1,521,225
Department: Education					
10 Pre-Primary and Primary Education	10,501,344	11,244,961	4,374,336	42%	2,333,393
20 Secondary Education	4,097,838	4,876,270	1,852,400	45%	1,121,393
40 Education&Sports Management and Inspection	228,790	246,445	72,157	32%	42,688
50 Special Needs Education	8,196	8,196	0	0%	0
Sub-Total	14,836,168	16,375,873	6,298,893	42%	3,497,475
Department: Roads and Engineering					
10 Community Access Roads	669,980	669,980	162,023	24%	162,023
20 Engineering Services	119,236	119,236	46,404	39%	24,222
Sub-Total	789,216	789,216	208,428	26%	186,245
Department: Water					
10 Rural Water Supply and Sanitation	2,514,994	2,570,444	846,769	34%	256,604

VOTE: 904 Namayingo District**Quarter 2**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	2,514,994	2,570,444	846,769	34%	256,604
Department: Natural Resources					
10 Natural Resources Management	473,581	473,581	194,755	41%	102,066
Sub-Total	473,581	473,581	194,755	41%	102,066
Department: Community Based Services					
20 Empowerment and Mindset Change	421,302	421,302	103,042	24%	47,471
Sub-Total	421,302	421,302	103,042	24%	47,471
Department: Planning					
10 Planning and Statistics	387,635	440,072	32,054	8%	21,079
Sub-Total	387,635	440,072	32,054	8%	21,079
Department: Internal Audit					
10 Compliance	46,939	46,939	8,466	18%	3,333
Sub-Total	46,939	46,939	8,466	18%	3,333
Department: Trade, Industry and Local Development					
10 Commercial Services	62,246	62,246	22,254	36%	9,140
20 Value Chain Services	10,767	10,767	0	0%	0
Sub-Total	73,013	73,013	22,254	30%	9,140
Grand Total	32,047,755	35,391,215	13,259,154	41%	7,623,078

VOTE: 904 Namayingo District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,894,902	3,418,855	1,941,008	67 %	663,711
District Unconditional Grant Non-Wage	110,374	110,374	59,802	54 %	43,011
District Unconditional Grant Wage	725,665	813,865	397,693	55 %	198,846
Locally Raised Revenues	0	210,479	114,934	0 %	94,353
Multi-Sectoral Transfers to LLGs _NonWage	312,611	312,611	100,611	32 %	60,200
Programme Conditional Grant - Non Wage Recurrent	1,424,282	1,649,557	1,106,983	78 %	186,809
Urban Unconditional Grant Wage	321,969	321,969	160,984	50 %	80,492
Development Revenues	874,366	1,318,966	829,197	95 %	829,197
District Discretionary Equalisation Development Grant	29,491	29,491	15,000	51 %	15,000
External Financing	155,400	600,000	600,000	386 %	600,000
Multi-Sectoral Transfers to LLGs _Gou	269,474	269,474	114,197	42 %	114,197
Other Transfers from Central Government	120,000	120,000	0	0 %	0
Transitional Conditional Grant - Development	300,000	300,000	100,000	33 %	100,000
Total Revenues Shares	3,769,267	4,737,821	2,770,204	73%	1,492,908
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,047,634	1,135,834	440,901	42%	219,963
Non Wage	2,057,747	2,283,021	824,107	40%	610,043
Development Expenditure					
Domestic Development	718,966	718,966	92,184	13%	92,184
External Financing	0	600,000	385389.38	38,538,938%	385,389
Total Expenditure	3,824,346	4,737,821	1,742,582	46%	1,307,579
C: Unspent Balances					
Recurrent Balances			675,999		
Wage			117,776		
Non Wage			558,223		
Development Balances			351,624		
Domestic Development			137,013		
External Financing			214,611		

VOTE: 904 Namayingo District**Quarter 2****SECTION B : Summary by Department****Total Unspent****1,027,623****Summary of Department Revenues and Expenditure by Source**

At the end of Q2 the department received 1,319,353,000ugx (68% of the 3,769,267,000ugx total budget). Total Expenditure incurred was 1,307,579,000ugx (46%) of which 219,963,000 (42%) was spent on wage, 610,043,000 (40%) was spent on non-wage, 92,184,000 (13%) was spent on Domestic Development, 385,389,000 was spent on External Financing & cumulative unspent balance was 813,657,000 of which 117,776,000 was for wage, 458,454,000 for non-wage & 237,427,000 was for Development Balances

Reasons for unspent balances on the bank account

Unstable IFMS network that affected payment processes, Partial release of funds that could not allow partial implementation of some activities, Budget cuts affected implementation of planned activities

Highlights of physical performance by end of the quarter

Paid 66 pensioners for the months of Oct, Nov & Dec, Paid 1508 District staffs for the months of Oct, Nov & Dec, paid outstanding allowances to 5 members for board of survey exercise, Facilitated human resource travels to ministry of public service & OAG in kampala, Facilitated procurement travels to submit procurement reports, Made 10 trips to Post office to collect mails, Procured an antivirus & an HDD, delivered correspondences to LLGs, procured a punching machine, stapling machine, office tray & an office organizer, Procured file folders & airtime, Procured 42 ltrs of fuel for monitoring visits to LLGs

VOTE: 904 Namayingo District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	234,603	234,603	121,726	52 %	67,086
District Unconditional Grant Non-Wage	69,514	69,514	34,789	50 %	26,068
District Unconditional Grant Wage	156,074	156,074	82,037	53 %	41,019
Locally Raised Revenues	9,015	9,015	4,900	54 %	0
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	234,603	234,603	121,726	52%	67,086
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	156,074	156,074	78,544	50%	38,546
Non Wage	78,529	78,529	11,562	15%	2,840
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	234,603	234,603	90,105	38%	41,387
C: Unspent Balances					
Recurrent Balances			31,621		
Wage			3,494		
Non Wage			28,128		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			31,621		

Summary of Department Revenues and Expenditure by Source

VOTE: 904 Namayingo District

Quarter 2

SECTION B : Summary by Department

Revenue highlights

Planned revenues for quarter one was UG58,650,000 (25% of the annual budget) and realized was UGX67,086,000 (29%) an excess of 4% of the quarterly revenue plan.

DUG-NW -Planned 17,378,667 (25% of the annual budget) and Actual UGX26,068,000 (38% of the annual budget) Excess UGX8,689,333 (50% of plan)

DUG-WAGE -Planned UGX39,018'000 (25% of the annual budget) and Actual UGX41,019,000 (26%) Excess UGX2,001,000

LR- Planned UGX2,253,760 (25% of the annual budget)

Expenditure highlights

Planned expenditure was UGX58,650,000 (25% of the annual budget) and actual expenditure was UGX48,719,000 (21%) a shortfall of 2% of the quarterly expenditure plan.

WAGE- Planned UGX39,018,536 (25% of the annual budget) and Actual UGX38,546,000 (24.7%)

NON-WAGE- Planned UGX17,378,667 (25% of the annual budget) and Actual UGX24,840,000 (36%)

Reasons for unspent balances on the bank account

Activity was deferred to Q3.

Highlights of physical performance by end of the quarter

Paid department all staff (23) salaries for October, November and December, Adjusted and submitted Audited financial statements for fy2021/2022 to Office of Accountant General and Office of Auditor General, File returns of WHT and PAYE to URA, mentoring and capacity building of staff and politicians in reporting and Q1 performance report prepared, maintained the IFMS equipment and offered sound financial management, IFMS staff capacity building conducted on assets up date and other reforms

VOTE: 904 Namayingo District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	540,091	540,091	262,878	49 %	165,515
District Unconditional Grant Non-Wage	300,606	300,606	150,303	50 %	112,727
District Unconditional Grant Wage	211,151	211,151	105,575	50 %	52,788
Locally Raised Revenues	28,334	28,334	7,000	25 %	0
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	540,091	540,091	262,878	49%	165,515
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	211,151	211,151	88,947	42%	43,491
Non Wage	328,940	328,940	141,676	43%	105,100
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	540,091	540,091	230,623	43%	148,591
C: Unspent Balances					
Recurrent Balances			32,255		
Wage			16,628		
Non Wage			15,627		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			32,255		

Summary of Department Revenues and Expenditure by Source

At the end of Q2 , the department has received a cumulative total of 262,878,000 representing 49 % of the approved budget all recurrent revenues. The department a cumulative total of 230603,000(43%) of which wage was 88947,000(42%) and Non wage 141676000(43%) The department had unspent balance of 32255000.

Reasons for unspent balances on the bank account

The unspent balances are funds for activities that still on going and to be completed in the first month of the Q3.

Highlights of physical performance by end of the quarter

VOTE: 904 Namayingo District**Quarter 2**

SECTION B : Summary by Department

Paid salary for twenty-one (21) of which the majority are males (17). Paid Ex-gratia to 21 district councilors, 335 LC Is & LC IIs and Honoraria for 143 lower local government elected political leaders.

Held one (1) District Council meeting, four (4) sectoral Committee meetings, two (2) DSC meeting for confirmation of staff, two (2) contracts committee meetings, one (1) land board meeting and registered ten (10) application files for titling. Procured fuel to the office of the district chairperson, speaker, vice-chairperson & his secretary and meals plus refreshments during the committee & council, DSC, Contracts committee, Land board sittings. Facilitated the coordination of council.

VOTE: 904 Namayingo District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,779,531	2,012,331	1,005,280	56 %	544,715
District Unconditional Grant Non-Wage	1,161	1,161	435	37 %	435
Locally Raised Revenues	2,681	2,681	600	22 %	0
Programme Conditional Grant - Non Wage Recurrent	337,260	337,260	168,630	50 %	126,473
Programme Conditional Grant - Wage Recurrent	1,438,429	1,671,229	835,614	58 %	417,807
Development Revenues	231,605	231,605	77,202	33 %	77,202
Programme Conditional Grant - Development	231,605	231,605	77,202	33 %	77,202
Total Revenues Shares	2,011,136	2,243,936	1,082,481	54%	621,917
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,438,429	1,671,229	797,441	55%	437,930
Non Wage	341,102	341,102	47,121	14%	37,824
Development Expenditure					
Domestic Development	231,605	231,605	5,131	2%	5,131
External Financing	0	0	0	0%	0
Total Expenditure	2,011,136	2,243,936	849,692	42%	480,884
C: Unspent Balances					
Recurrent Balances			160,719		
Wage			38,174		
Non Wage			122,545		
Development Balances			72,071		
Domestic Development			72,071		
External Financing			0		
Total Unspent			232,790		

Summary of Department Revenues and Expenditure by Source

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

By the end of the 2nd quarter 2022-2023, the department had received a cumulative total of UGX 1,082,046,412 representing 53.8 % of the total annual budget. During the quarter, the department received UGX 622,371,597 representing 123.8 % of the 2nd quarter's budget and out of this, 12.4% (UGX 77,201,583) was Sector Development grant and 87.6% (UGX 545,170,014) was recurrent funds.

Out of the cumulative total funds received so far worth UGX 1,082,046,412, a cumulative total of UGX 797,441,000 had been spent on wage by the end of the quarter representing 55% of the annual wage budget. The Department had a total expenditure of 849,692,000 (42%) at the end of the quarter. The Department as well had unspent balances of UGX 232,355,000.

Reasons for unspent balances on the bank account

The Development funds (UGX 72,071,000) was for supplies whose procurement process was still on-going by the end of the quarter.

UGX 38,000,000 was for wage and is an excess due to a halt/ban on recruitment to replace staff who retired last financial year.

The other balance was recurrent expenditure for paying supplies and service providers under the framework contracts of which requisitions had not been uploaded on the IFMIS system at the end of the quarter.

Highlights of physical performance by end of the quarter

1. Paid salaries
2. Facilitated PDCs to conduct meetings & monitoring.
3. Conducted first General Meetings for the 50 PDM SACCOs.
4. Trained PDM SACCO executive committees on their roles and responsibilities.
5. Trained PDM Enterprise groups in business planning & loan acquisition.
6. Conducted Monitoring & supervision of activities.
7. Issued 26,853 CWD-R clonal coffee plantlets to 54 farmers to plant 59.67 acres.
8. Trained staff on disease surveillance.
9. Trained 33 youths in bee farming as a business.
10. Held awareness workshops on the micro-scale irrigation programme for 912 local leaders.
11. Conducted demonstrations to 196 farmers on control of Coffee Twig Borer.
12. Trained 30 staff and 5,950 farmers in Profit margin analysis for agric. enterprises.
13. Monitored the 150 tsetse traps
14. Conducted disease surveillance.
15. Conducted enforcement of fisheries regulations.
16. Conducted inspection of fish & landing sites.
17. Conducted fisheries and livestock data collection & analysis.

VOTE: 904 Namayingo District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	4,723,855	5,044,615	2,524,199	53 %	1,334,199
District Unconditional Grant Non-Wage	1,161	1,161	435	37 %	435
Locally Raised Revenues	2,535	2,535	1,342	53 %	842
Other Transfers from Central Government	15,515	26,075	15,000	97 %	15,000
Programme Conditional Grant - Non Wage Recurrent	513,687	513,687	256,844	50 %	192,633
Programme Conditional Grant - Wage Recurrent	4,190,957	4,501,157	2,250,578	54 %	1,125,289
Development Revenues	1,170,876	1,399,709	419,086	36 %	337,386
External Financing	302,470	531,304	129,617	43 %	47,917
Programme Conditional Grant - Development	868,405	868,405	289,468	33 %	289,468
Total Revenues Shares	5,894,731	6,444,325	2,943,285	50%	1,671,585
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	4,190,957	4,501,157	2,246,756	54%	1,200,699
Non Wage	532,899	543,459	273,620	51%	209,409
Development Expenditure					
Domestic Development	868,405	868,405	0	0%	0
External Financing	302,470	531,304	111117.334	37%	111,117
Total Expenditure	5,894,731	6,444,325	2,631,493	45%	1,521,225
C: Unspent Balances					
Recurrent Balances			3,824		
Wage			3,823		
Non Wage			1		
Development Balances			307,968		
Domestic Development			289,468		
External Financing			18,500		
Total Unspent			311,792		

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 2022/2023, the health department had cumulatively received UGX 2,942,443,000 representing 50% budget performance of the revised budget. This was funded as follows; Programme Conditional Grant - Wage Recurrent was UGX 2,250,578,000 representing 54% of the annual revised budget.

Programme Conditional Grant - Non Wage Recurrent was UGX 256,844,000 for DHOs allocation and Lower health units representing 50% of the total revised annual budget, Other Transfers from Central Government was 15,000,000 shs, while under development, Programme Conditional Grant - Development was shs 289,468,000 representing 33% budget performance whereas shs 129,617,000 of which GX 111,117,000 external financing was for Covid-19 vaccination from WHO and the rest for implementation of the Namayingo District Development Program for Fishing Communities (NDDP-FC).

Of the received funds, shs 2,246,756,000 was spent on payment of salaries 282 staff for the 25 health facilities.

Reasons for unspent balances on the bank account

UGX 289,468,000 development grant for remodeling of Theatre for Sigulu HCIII and UGX 18,000,000 for ICELAND activities.

Highlights of physical performance by end of the quarter

10562 children (12-17 years) were vaccinated against covid-19

Paid 282 health workers and staffs

46294 new attendances at the outpatient department

2012 children under 1 year were fully vaccinated

1661 children were immunized with DPTHebhib1

2725 children received DPTHebhib3

Conducted two advocacy and community follow-ups on ODF roadmap and sustainability plan in Buyinja and Buswale

Supported health Assistants to carry out BCC strategy

Followed up on HRIS in 25 health facilities

Conducted 1 performance review meeting targeting 40 health workers.

Conducted 3 Quality improvement meetings

Purchased tires for the vehicle UG 7109M

Purchased stationery and office equipment

Conducted 5 support supervision and political monitoring

Carried out 2 health facility assessments and 2 data verification in Mulombi HCII, Bukimbi HCII, Bugana HCIII, and Syanyonja HCIII

Carried out SPARS

8 follow-up Mandona triggered villages

Trained and equipped 2 CBOs to sustain ODF in triggered villages.

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	12,057,084	12,841,296	6,118,396	51 %	3,069,851
District Unconditional Grant Non-Wage	1,161	1,161	435	37 %	435
District Unconditional Grant Wage	97,642	97,642	48,821	50 %	24,411
Locally Raised Revenues	2,035	2,035	500	25 %	0
Other Transfers from Central Government	21,370	27,150	21,370	100 %	21,370
Programme Conditional Grant - Non Wage Recurrent	1,856,304	1,856,304	618,768	33 %	309,384
Programme Conditional Grant - Wage Recurrent	10,078,572	10,857,004	5,428,502	54 %	2,714,251
Development Revenues	2,779,084	3,534,577	1,969,250	71 %	1,475,380
External Financing	1,369,089	2,124,581	1,499,252	110 %	1,005,382
Programme Conditional Grant - Development	1,409,995	1,409,995	469,998	33 %	469,998
Total Revenues Shares	14,836,168	16,375,873	8,087,647	55%	4,545,231
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	10,176,214	10,954,646	5,306,052	52%	2,846,360
Non Wage	1,880,870	1,886,650	595,821	32%	297,722
Development Expenditure					
Domestic Development	1,409,995	1,409,995	0	0%	0
External Financing	1,369,089	2,124,581	397019.693	29%	353,394
Total Expenditure	14,836,168	16,375,873	6,298,893	42%	3,497,475
C: Unspent Balances					
Recurrent Balances			216,523		
Wage			171,271		
Non Wage			45,252		
Development Balances			1,572,231		
Domestic Development			469,998		
External Financing			1,102,232		
Total Unspent			1,788,754		

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 received a cumulative total of 799131000 representing 54% of the annual budget. Recurrent revenues was 6118396000(51%) and Development 1872914000(67%).

The department spent a cumulative total of 6298893,000 representing 42 % the approved budget. of these wage was 5306052000 (52%), Non wage 595821,000 (32%) and Development 397019693(29%)

The department as well had a cumulative un spent balances of 1692417000.

Reasons for unspent balances on the bank account

The un spent balances under domestic development are funds for the construction of Buhemba seed school which the ground breaking was conducted . Under external financing are for projects under NDDP-FC which activities are to be implemented in Q3

Highlights of physical performance by end of the quarter

Conducted monitoring of 12 primary schools and and 4 secondary schools

Carried out inspection of 54 primary schools

Paid Salaries for both primary and secondary teacher 828 and 144 respectively

Transferred capitation grant to 84 primary schools and 7 secondary schools.

Conducted primary leaving examination (PLE) in which 4528 candidates sat.

Conducted workshops for Head teachers, Deputy head teachers , Senior Education Officers , Senior men and Women on Monitoring Learning achievements , Leadership skills and Special Needs education.

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	789,216	789,216	397,041	50 %	374,749
District Unconditional Grant Non-Wage	0	0	0	0 %	0
District Unconditional Grant Wage	88,689	88,689	44,584	50 %	22,292
Locally Raised Revenues	0	0	0	0 %	0
Other Transfers from Central Government	700,527	700,527	352,457	50 %	352,457
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	789,216	789,216	397,041	50%	374,749
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	88,689	88,689	43,254	49%	21,072
Non Wage	700,527	700,527	165,173	24%	165,173
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	789,216	789,216	208,428	26%	186,245
C: Unspent Balances					
Recurrent Balances			188,614		
Wage			1,330		
Non Wage			187,284		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			188,614		

Summary of Department Revenues and Expenditure by Source

At the end the quarter, the department had received a cumulative total of 397041,000 (50%) all recurrent revenues. The department spent a cumulative total of 208428,000(26%) of these wage was 43254000(49%)and 165173000(24%) The department had unspent balances of 188614000

Reasons for unspent balances on the bank account

Weather affected the implementation and the activities to be implemented in Q3.

VOTE: 904 Namayingo District

Quarter 2

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Carried out mechanical road maintenance of 30 Kms (Namayingo- Kitodha Road (6kms)Namayingo -Maruba Road (16 km)and Bumalenge - Bugoma -8Kms
Serviced road equipment and paid salaries for 11 staff
Maintained 2 kms of urban paved 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	141,649	213,298	70,824	50 %	44,368
District Unconditional Grant Non-Wage	0	0	0	0 %	0
District Unconditional Grant Wage	70,000	70,000	35,000	50 %	17,500
Locally Raised Revenues	0	0	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	71,649	143,298	35,824	50 %	26,868
Development Revenues	2,373,346	3,075,141	1,209,829	51 %	342,329
External Financing	1,727,000	1,782,450	994,380	58 %	126,880
Programme Conditional Grant - Development	631,531	1,263,061	210,510	33 %	210,510
Transitional Conditional Grant - Development	14,815	29,630	4,938	33 %	4,938
Total Revenues Shares	2,514,994	3,288,439	1,280,653	51%	386,697
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	70,000	70,000	26,685	38%	13,720
Non Wage	71,649	71,649	3,628	5%	1,900
Development Expenditure					
Domestic Development	646,346	646,346	8,954	1%	8,954
External Financing	1,727,000	1,782,450	807502.335	47%	232,031
Total Expenditure	2,514,994	2,570,444	846,769	34%	256,604
C: Unspent Balances					
Recurrent Balances			40,512		
Wage			8,315		
Non Wage			32,196		
Development Balances			393,373		
Domestic Development			206,495		
External Financing			186,878		
Total Unspent			433,885		

Summary of Department Revenues and Expenditure by Source

VOTE: 904 Namayingo District

Quarter 2

SECTION B : Summary by Department

By the end of the Quarter, the Water Sector had received revenue of UGX 1,280,653,100 for implementation of activities in the second quarter of financial year 2022-2023, which was Unconditional grant Wage and District Water and Sanitation Grant, as well as external funding under NDDP-FC. A total of 846,76,281 was spent during the quarter, of which 26,685,581 Wage, 3,628,999 Non Wage, and 807,502,335 WASH under NDDP-FC for construction of sanitation facilities in rural growth centers

Reasons for unspent balances on the bank account

Most of the construction works are on-going and have not yet reached payment stage

Highlights of physical performance by end of the quarter

- Payment of salaries to water sector staff
- Held two District Planning and Advocacy meetings
- Carried out Operation and Maintenance for water sector vehicle
- Held monthly meetings for water sector extension staff
- 2 Sub County Planning and Advocacy meetings held
- Started on Construction of water borne toilets in RGCs ((Simase, Lufudu, Dohwe, Mulwanda, Maruba, Lugala, Mayanja, Buyondo, and Busiro)
- Started on Construction of VIP toilets at selected primary schools for boys and girls(Buchunia, Buyundo, Mubiriki, Banda P/s, and Busiula P/s Boys' latrine)
- Construction of VIP latrines with incinerators at Health facilities (Bukimbi HC II, Banda HC III) on going

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	437,081	437,081	215,178	49 %	111,337
District Unconditional Grant Non-Wage	11,505	11,505	4,314	37 %	4,314
District Unconditional Grant Wage	400,000	400,000	200,000	50 %	100,000
Locally Raised Revenues	6,848	6,848	1,500	22 %	0
Programme Conditional Grant - Non Wage Recurrent	18,728	18,728	9,364	50 %	7,023
Development Revenues	36,500	36,500	16,500	45 %	0
District Discretionary Equalisation Development Grant	20,000	20,000	0	0 %	0
External Financing	16,500	16,500	16,500	100 %	0
Total Revenues Shares	473,581	473,581	231,678	49%	111,337
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	400,000	400,000	179,940	45%	89,592
Non Wage	37,081	37,081	6,040	16%	3,699
Development Expenditure					
Domestic Development	20,000	20,000	0	0%	0
External Financing	16,500	16,500	8775	53%	8,775
Total Expenditure	473,581	473,581	194,755	41%	102,066
C: Unspent Balances					
Recurrent Balances			29,198		
Wage			20,060		
Non Wage			9,138		
Development Balances			7,725		
Domestic Development			0		
External Financing			7,725		
Total Unspent			36,923		

Summary of Department Revenues and Expenditure by Source

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

The Natural Resources Department received revenue of UGX 120,341,000 for implementation of activities in the first quarter of financial year 2022-2023, which was 100,000,000 (Unconditional grant Wage), 1,500,000 (local revenue) 2,340,969 Programme conditional Grant and 16,500,000 (External financing-NDDP-FC). A total of 92,688,610 was spent during the quarter, of which 90,347,610 Wage, and 2,341,000 programme conditional grant non wage. The total unspent was 27,652,000

Reasons for unspent balances on the bank account

Weather challenges delayed implementation of tree planting, and shall be carried out in third quarter

Highlights of physical performance by end of the quarter

Carried out Environment and Social Impact Assessments for 6 development projects in the district

Carried out sensitization campaigns on environmental protection, management, physical planning, and land tenure management

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	401,425	401,425	149,435	37 %	84,132
District Unconditional Grant Non-Wage	23,308	23,308	11,141	48 %	8,741
District Unconditional Grant Wage	214,000	214,000	107,000	50 %	53,500
Locally Raised Revenues	6,087	6,087	2,700	44 %	0
Other Transfers from Central Government	104,400	104,400	1,780	2 %	1,780
Programme Conditional Grant - Non Wage Recurrent	53,629	53,629	26,815	50 %	20,111
Development Revenues	19,877	19,877	19,877	100 %	16,877
External Financing	3,000	3,000	3,000	100 %	0
Locally Raised Revenues	16,877	16,877	16,877	100 %	16,877
Total Revenues Shares	421,302	421,302	169,312	40%	101,009
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	214,000	214,000	91,648	43%	45,180
Non Wage	187,425	187,425	11,394	6%	2,291
Development Expenditure					
Domestic Development	16,877	16,877	0	0%	0
External Financing	3,000	3,000	0	0%	0
Total Expenditure	421,302	421,302	103,042	24%	47,471
C: Unspent Balances					
Recurrent Balances			46,393		
Wage			15,352		
Non Wage			31,041		
Development Balances			19,877		
Domestic Development			16,877		
External Financing			3,000		
Total Unspent			66,270		

Summary of Department Revenues and Expenditure by Source

VOTE: 904 Namayingo District

Quarter 2

SECTION B : Summary by Department

The department received a total 101,009,000/= Representing 8,741,000/= as District Unconditional Grant non wage, 53,500,000/= as Wage, and 20,111,000/= as SCG, 1780,000/= as OGTs, 3,000,000/= as External Financing and 16,877,000/= as Locally raised Revenue.
The District Spent 55,571,000/=

Reasons for unspent balances on the bank account

System delays that led to delayed processing of funds to conduct activities

Highlights of physical performance by end of the quarter

Special Interest councils' meetings held

Departmental Program projects monitored and followed up

Work Places inspected

Departmental staff salaries paid

SCG grants transferred to Lower Local Government Staff

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	93,012	93,012	47,668	51 %	28,984
District Unconditional Grant Non-Wage	49,524	49,524	22,601	46 %	16,951
District Unconditional Grant Wage	38,133	38,133	24,066	63 %	12,033
Locally Raised Revenues	5,355	5,355	1,000	19 %	0
Development Revenues	294,623	347,060	144,641	49 %	114,691
District Discretionary Equalisation Development Grant	139,223	139,223	48,305	35 %	48,305
External Financing	155,400	207,837	96,337	62 %	66,387
Total Revenues Shares	387,635	440,072	192,309	50%	143,676
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	38,133	38,133	20,000	52%	12,000
Non Wage	54,879	54,879	3,625	7%	650
Development Expenditure					
Domestic Development	139,223	139,223	0	0%	0
External Financing	155,400	207,837	8429.088	5%	8,429
Total Expenditure	387,635	440,072	32,054	8%	21,079
C: Unspent Balances					
Recurrent Balances			24,043		
Wage			4,066		
Non Wage			19,976		
Development Balances			136,212		
Domestic Development			48,305		
External Financing			87,908		
Total Unspent			160,255		

Summary of Department Revenues and Expenditure by Source

At the end of quarter two, the department had cumulatively received 192309000(50%) of the approved budget, Of these the 47668000(51%) was recurrent revenues and 144641000(50%) was development financing.

The department cumulatively spent as; 20,000,000 (52%) on wage and 3625000(7%) on non wage whereas 842900(5%) as development. however, the department had a cumulative unspent balances of 160255,000 of which 24,043,000 was recurrent balances and 136213,000 as development balances.

VOTE: 904 Namayingo District

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The Balances under external financing were funds to conduct the baseline survey for WASH under NDDP-FC, whereas domestic development are funds for procurement of Laptops , contract was awarded and supplier is yet to supply.

For non wage , the funds to be spent on activities in third quarter.

Highlights of physical performance by end of the quarter

Paid Salaries for Departmental staff, Repaired and Maintained Motor Vehicle LG-0015-088, Conducted field appraisal for projects funded under DDEG FY 2023/24

Monitoring environment compliance for projects funded under DDEG 2021/22in lolwe

Conducted internal assessment for both LLGs and HLG.

Conducted District technical Planning committee meeting for October, November and December. Conducted District Budget Conference FY 2023/24

Purchased small office equipment

Trained Parish chiefs on Data Collection. Collected Data and Updated 2022 Statistical Abstract.

Prepared and Submitted BFP and Q1 report

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	45,739	45,739	21,540	47 %	12,421
District Unconditional Grant Non-Wage	15,206	15,206	7,503	49 %	5,702
District Unconditional Grant Wage	26,874	26,874	13,437	50 %	6,719
Locally Raised Revenues	3,660	3,660	600	16 %	0
Development Revenues	1,200	1,200	0	0 %	0
District Discretionary Equalisation Development Grant	1,200	1,200	0	0 %	0
Total Revenues Shares	46,939	46,939	21,540	46%	12,421
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	26,874	26,874	6,665	25%	3,333
Non Wage	18,865	18,865	1,801	10%	0
Development Expenditure					
Domestic Development	1,200	1,200	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	46,939	46,939	8,466	18%	3,333
C: Unspent Balances					
Recurrent Balances			13,074		
Wage			6,772		
Non Wage			6,302		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			13,074		

Summary of Department Revenues and Expenditure by Source

At the end of the quarter, the department cumulatively received a total 21540,000(46%) all recurrent revenues. The department spent a cumulative total of 8466,000(18%) of these wage was 6665000(25%) and non wage 1801000(10%) . At the end of the quarter the department had un- spent balance of 13074000.

Reasons for unspent balances on the bank account

The unspent funds were for wage was salary for CIA yet to be recruited and non-wage balances, the activities shall be implemented in Q3.

VOTE: 904 Namayingo District

Quarter 2

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Salaries to one Staff(male) paid , Attended on Financial Management and Taxation at Grand Imperial Hotel , Purchased Office Cleaning Materials and small office equipment, Audited 7 secondary school and 9 health facilities. Submitted Q4 and Q1 audit reports for FY 2021/22 and 2022/23 respectively. Serviced and Maintained motorcycle LG-oo27-088 and as well attended PAC meeting at Parliament.

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	73,013	73,013	35,177	48 %	21,563
District Unconditional Grant Non-Wage	15,206	15,206	7,603	50 %	5,702
District Unconditional Grant Wage	38,558	38,558	19,279	50 %	9,640
Locally Raised Revenues	2,660	2,660	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	16,590	16,590	8,295	50 %	6,221
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	73,013	73,013	35,177	48%	21,563
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	38,558	38,558	18,279	47%	9,140
Non Wage	34,455	34,455	3,974	12%	0
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	73,013	73,013	22,254	30%	9,140
C: Unspent Balances					
Recurrent Balances			12,923		
Wage			1,000		
Non Wage			11,923		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			12,923		

Summary of Department Revenues and Expenditure by Source

The department received a total of Ugx 16,415, 192= during the quarter. Ugx 9,139,596= was spent as wage. Non wage was Ugx 6,775,596=. Ugx 500,000= remained unspent on wage at the end of the quarter.

Reasons for unspent balances on the bank account

The balance of wage was as a result of estimates during budgeting which were of higher segments within the same wage bracket. The un-utilized non-wage was due to departmental staff engagement in Parish Development Model activities during the quarter which took priority.

VOTE: 904 Namayingo District

Quarter 2

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Three staff were paid salaries totalling to Ugx 9,139,596= during the quarter. Besides, Ugx 4,598,311= was spent out of the Non-wage on Tourism promotion activities.

VOTE: 904 Namayingo District

Quarter 2

B2 : Outputs and Expenditure in the Quarter**Department: 010 Administration**

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

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	0
221003 Staff Training	2,091	0
263301 District Unconditional Grant-Non Wage	61,343	0
263303 District Discretionary Development Equalization Grant	117,860	0
263306 Urban Discretionary Development Equalization Grant	20,791	0
Total for Budget Output	206,086	0
Wage	0	0
Non-Wage	61,343	0
GoU Dev	144,743	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	24,080	0
Total for Budget Output	24,080	0
Wage	0	0
Non-Wage	24,080	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

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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Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
223901 Rent-(Produced Assets) to other govt. units	2,462	0
Total for Budget Output	2,462	0
Wage	0	0
Non-Wage	0	0
GoU Dev	2,462	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	283	0
227001 Travel inland	3,000	0
227004 Fuel, Lubricants and Oils	1,500	0
Total for Budget Output	4,783	0
Wage	0	0
Non-Wage	4,783	0
GoU Dev	0	0
Ext Finance	0	0

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,047,634	219,963
Total for Budget Output	1,047,634	219,963
Wage	1,047,634	219,963
Non-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
	GoU Dev	0
	Ext Finance	0

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263301 District Unconditional Grant-Non Wage	47,545	0
263303 District Discretionary Development Equalization Grant	35,522	0
Total for Budget Output	83,067	0
Wage	0	0
Non-Wage	47,545	0
GoU Dev	35,522	0
Ext Finance	0	0

Budget Output: 390012 Implementation of Pension Reforms**PIAP Output: 14050304 The Public Service Pension Fund/ Scheme established and operationalized**

Paid 66 pensioners for the months of October, November & December N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
273104 Pension	311,202	84,180
273105 Gratuity	436,034	115,182
352881 Pension and Gratuity Arrears Budgeting	677,047	252,859
Total for Budget Output	1,424,282	452,221
Wage	0	0
Non-Wage	1,424,282	452,221
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System**PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out**

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,044	0
221011 Printing, Stationery, Photocopying and Binding	4,000	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
Total for Budget Output	6,044	0
Wage	0	0
Non-Wage	6,044	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000003 Facilities Management****PIAP Output: 16060502 Asset Management**

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	16,154	0
221009 Welfare and Entertainment	57,387	0
221017 Membership dues and Subscription fees.	3,000	0
227001 Travel inland	19,930	1,750
228001 Maintenance-Buildings and Structures	10,000	0
263301 District Unconditional Grant-Non Wage	92,562	0
312121 Non-Residential Buildings - Acquisition	300,000	0
312139 Other Structures - Acquisition	9,000	0
Total for Budget Output	508,033	1,750
Wage	0	0
Non-Wage	189,033	1,750
GoU Dev	319,000	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management**PIAP Output: 16060504 Human Resource management services**

Facilitated human resource travels to ministry of public service & OAG in kampala

N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	661	0
227001 Travel inland	1,000	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
Total for Budget Output	4,661	0
Wage	0	0
Non-Wage	4,661	0
GoU Dev	0	0
Ext Finance	0	0

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,300	0
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	3,000	1,000
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	7,300	1,000
Wage	0	0
Non-Wage	7,300	0
GoU Dev	0	0
Ext Finance	0	1,000

Budget Output: 000008 Records Management**PIAP Output: 16060510 Records management**

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	566	0
221011 Printing, Stationery, Photocopying and Binding	600	0
221012 Small Office Equipment	1,100	0
222001 Information and Communication Technology Services.	600	0
227001 Travel inland	1,900	0
227004 Fuel, Lubricants and Oils	468	0
Total for Budget Output	5,233	0
Wage	0	0
Non-Wage	5,233	0
GoU Dev	0	0

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

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

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

Facilitated the construction of a radio station at the district hqtrs N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,159	0
221007 Books, Periodicals & Newspapers	480	0
221011 Printing, Stationery, Photocopying and Binding	500	0
221012 Small Office Equipment	400	0
222001 Information and Communication Technology Services.	306	0
222002 Postage and Courier	1,100	0
227001 Travel inland	1,450	0
Total for Budget Output	5,395	0
Wage	0	0
Non-Wage	5,395	0
GoU Dev	0	0
Ext Finance	0	0

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	1,095	0
221002 Workshops, Meetings and Seminars	1,000	0
221007 Books, Periodicals & Newspapers	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,419	0
222001 Information and Communication Technology Services.	1,000	0
223005 Electricity	2,788	0
223006 Water	1,400	0
227001 Travel inland	32,994	2,014
227004 Fuel, Lubricants and Oils	17,130	8,565
263303 District Discretionary Development Equalization Grant	25,540	0
263306 Urban Discretionary Development Equalization Grant	37,654	0
263402 Transfer to Other Government Units	0	205,413
Total for Budget Output	124,019	215,992

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	60,825
	GoU Dev	63,194
	Ext Finance	0

SubProgramme: 05 Anti-Corruption and Accountability**Budget Output: 000061 Management of Government Accounts**

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263303 District Discretionary Development Equalization Grant	27,184	0
Total for Budget Output	27,184	0
Wage	0	0
Non-Wage	0	0
GoU Dev	27,184	0
Ext Finance	0	0

SubProgramme: 06 Democratic Processes**Budget Output: 000004 Finance and Accounting**

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,462	0
Total for Budget Output	2,462	0
Wage	0	0
Non-Wage	0	0
GoU Dev	2,462	0
Ext Finance	0	0

Budget Output: 000019 ICT Services**PIAP Output: 16030101 Administrative and ICT support services enhanced**

Replaced system unit for Xerox Machine B7035 N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,800	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
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	400	0
222001 Information and Communication Technology Services.	4,240	0
227001 Travel inland	2,100	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,400	4,000
Total for Budget Output	13,940	4,000
Wage	0	0
Non-Wage	9,540	0
GoU Dev	4,400	4,000
Ext Finance	0	0

Programme: 18 Development Plan Implementation**SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	312,681	28,263
Total for Budget Output	312,681	28,263
Wage	0	0
Non-Wage	192,681	28,263
GoU Dev	120,000	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000023 Inspection and Monitoring**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	15,000	0
Total for Budget Output	15,000	0
Wage	0	0
Non-Wage	15,000	0
GoU Dev	0	0

VOTE: 904 Namayingo District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00
	Total for Department	3,824,346923,189
	Wage	1,047,634219,963
	Non-Wage	2,057,747610,043
	GoU Dev	718,96692,184
	Ext Finance	01,000

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

Mobilized Local revenue in 8 LLGs and 3 TCs to realize a collection worth UGX.112,072,000, maintenance of motorcycle LG0025-088

Seasonality- Low fish catch in the lake, drought that caused poor agric, yield, high fuel prices that affected intensive monitoring and supervision.

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,146	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0
227001 Travel inland	11,121	0
228002 Maintenance-Transport Equipment	1,600	0
Total for Budget Output	18,867	0
Wage	0	0
Non-Wage	18,867	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

Paid 23 staff with salary for the months of Sept, Oct and Dec, held one departmental meeting, warranted and processed payments, maintained and repaired the IFMS equipment, supported 2 staff for CPD (CPA), maintained motor vehicle LG0016-088

Unstable IFMS system delayed some payments, Fuel prices coupled with irregular power supply in the region makes running the generator expensive, lack of local personnel to ably repair the generator leads to management challenges

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	150
221003 Staff Training	2,400	0
221008 Information and Communication Technology Supplies.	3,000	0
221009 Welfare and Entertainment	1,000	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		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	800	0
223005 Electricity	9,000	0
224004 Beddings, Clothing, Footwear and related Services	600	0
227001 Travel inland	10,205	2,690
227004 Fuel, Lubricants and Oils	5,700	1,000
228002 Maintenance-Transport Equipment	6,000	0
228004 Maintenance-Other Fixed Assets	2,500	0
Total for Budget Output	44,205	3,840
Wage	0	0
Non-Wage	44,205	3,840
GoU Dev	0	0
Ext Finance	0	0

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

Submitted adjusted audited accounts for 2021/2022 to OAG Frequent IFMS downtime and Accountant General, processed payments for suppliers, supported and mentored 8 LLGs on the new reporting template and the revised COAs, filed tax returns for Sep, Oct and Dec,

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	156,074	38,546
221002 Workshops, Meetings and Seminars	1,447	0
221008 Information and Communication Technology Supplies.	800	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	400	0
221017 Membership dues and Subscription fees.	500	0
223006 Water	902	0
227001 Travel inland	10,407	0
Total for Budget Output	171,530	38,546
Wage	156,074	38,546
Non-Wage	15,456	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	234,603	42,387

VOTE: 904 Namayingo District

Quarter 2

Wage	156,074	38,546
Non-Wage	78,529	3,840
GoU Dev	0	0
Ext Finance	0	0

VOTE: 904 Namayingo District

Quarter 2

Department: 030 Statutory bodies

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

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

PIAP Output: 14050303 Competence-based recruitment systems instituted in the Public Service

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	0
211107 Boards, Committees and Council Allowances	6,000	0
221001 Advertising and Public Relations	2,000	0
221004 Recruitment Expenses	3,000	0
221007 Books, Periodicals & Newspapers	420	0
221008 Information and Communication Technology Supplies.	400	0
221009 Welfare and Entertainment	800	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	600	0
222001 Information and Communication Technology Services.	600	0
227001 Travel inland	2,600	0
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	22,420	0
Wage	0	0
Non-Wage	22,420	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,304	0
221009 Welfare and Entertainment	700	0
221011 Printing, Stationery, Photocopying and Binding	220	0
221012 Small Office Equipment	285	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
Total for Budget Output	4,509	0
Wage	0	0
Non-Wage	4,509	0
GoU Dev	0	0
Ext Finance	0	0

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	639	0
221011 Printing, Stationery, Photocopying and Binding	800	0
227001 Travel inland	2,161	0
Total for Budget Output	3,600	0
Wage	0	0
Non-Wage	3,600	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations**PIAP Output: 16060508 Procurement and disposal of Assets managed**

NA

PIAP Output: 16060509 Public Relations Managed

Paid salary for twenty-one (21) staff comprised of fifteen (15) political leaders and six (6) civil servants of which the majority are males (17)

N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	211,151	43,491
Total for Budget Output	211,151	43,491
Wage	211,151	43,491
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes**Budget Output: 000012 Legal advisory 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: 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy

Held one (1) District Council meeting.

N/A

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

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	142,736	56,040
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	61,647	30,030
211107 Boards, Committees and Council Allowances	45,304	9,560
221007 Books, Periodicals & Newspapers	1,152	0
221008 Information and Communication Technology Supplies.	800	0
221009 Welfare and Entertainment	8,000	0
221011 Printing, Stationery, Photocopying and Binding	1,217	0
222001 Information and Communication Technology Services.	1,600	0
223005 Electricity	300	0
227001 Travel inland	4,006	470
227004 Fuel, Lubricants and Oils	24,049	9,000
228002 Maintenance-Transport Equipment	3,000	0
Total for Budget Output	293,811	105,100
Wage	0	0
Non-Wage	293,811	105,100
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability**Budget Output: 000061 Management of Government Accounts****PIAP Output: 16080515 Critical system processes automated**

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,600	0
221009 Welfare and Entertainment	400	0
221011 Printing, Stationery, Photocopying and Binding	600	0
Total for Budget Output	4,600	0
Wage	0	0
Non-Wage	4,600	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	540,091	148,591

VOTE: 904 Namayingo District

Quarter 2

Wage	211,151	43,491
Non-Wage	328,940	105,100
GoU Dev	0	0
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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Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

None revised	Paid monthly salaries to 39 staff including 33 males and 6 females for 3 months; Facilitated all the 50 Parish Development Committees (PDCs) to conduct 1 quarterly meeting and carry out 1 monitoring exercise of the PDM enterprise groups.	No variation for Q2
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,438,429	437,930
221002 Workshops, Meetings and Seminars	5,800	0
221008 Information and Communication Technology Supplies.	3,000	0
221009 Welfare and Entertainment	2,000	420
221011 Printing, Stationery, Photocopying and Binding	4,432	1,000
224001 Medical Supplies and Services	14,430	0
227001 Travel inland	120,142	22,724
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
312216 Cycles - Acquisition	20,000	0
312229 Other ICT Equipment - Acquisition	3,000	0
312412 Cultivated Plants - Acquisition	13,811	0
Total for Budget Output	1,626,044	462,074
Wage	1,438,429	437,930
Non-Wage	150,804	24,144
GoU Dev	36,811	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies

	Prepared and registered 54 farmers to receive 26,853 Coffee Wilt Disease Resistant (CWD-R) clonal coffee plantlets under the OWC/PDM arrangement and they planted 59.67 acres.	No variation
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	50,028	700
Total for Budget Output	50,028	700

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
	Non-Wage	50,028
	GoU Dev	0
	Ext Finance	0

Service Area: 20 Agricultural Production**Programme: 01 Agro-Industrialization****SubProgramme: 02 Agricultural Production and Productivity****Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives****PIAP Output: 01040901 Farmer organizations strengthened**

None revised	One Dep'tal vehicle Serviced twice and repaired once, 4 tyres procured and 2 motorcycles repaired; Electricity and water bills paid for 3 months, 90 copies Newspapers procured; 6 computers & 1 printer repaired and maintained; Tea provided to staff.	No variation
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	147,682	14,780
221007 Books, Periodicals & Newspapers	720	0
221008 Information and Communication Technology Supplies.	2,400	0
221009 Welfare and Entertainment	5,450	630
221011 Printing, Stationery, Photocopying and Binding	4,000	1,284
221012 Small Office Equipment	1,500	0
222001 Information and Communication Technology Services.	3,000	0
223005 Electricity	1,200	0
223006 Water	300	0
224001 Medical Supplies and Services	14,000	0
224003 Agricultural Supplies and Services	58,349	0
224004 Beddings, Clothing, Footwear and related Services	2,500	0
227001 Travel inland	23,586	0
228002 Maintenance-Transport Equipment	40,000	1,416
313121 Non-Residential Buildings - Improvement	12,377	0
Total for Budget Output	317,064	18,110
	Wage	0
	Non-Wage	122,270
	GoU Dev	194,794
	Ext Finance	0

Service Area: 30 Agricultural Value Chain Services

VOTE: 904 Namayingo District**Quarter 2****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Programme: 01 Agro-Industrialization

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000073 Marketing and value addition

PIAP Output: 01030405 Value chain actors and staff trained

None

No variation

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	700	0
227001 Travel inland	15,300	0
Total for Budget Output	18,000	0
Wage	0	0
Non-Wage	18,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,011,136	480,884
Wage	1,438,429	437,930
Non-Wage	341,102	37,824
GoU Dev	231,605	5,131
Ext Finance	0	0

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

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 120007 Support Services

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	14,870	7,130
221008 Information and Communication Technology Supplies.	800	400
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
221012 Small Office Equipment	800	400
222001 Information and Communication Technology Services.	800	400
223005 Electricity	1,000	500
224004 Beddings, Clothing, Footwear and related Services	3,000	750
227001 Travel inland	38,800	17,799
228002 Maintenance-Transport Equipment	9,177	2,294
Total for Budget Output	71,247	30,674
Wage	0	0
Non-Wage	71,247	30,674
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320022 Immunisation Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	130,222	0
Total for Budget Output	130,222	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	130,222	0

Budget Output: 320034 Prevention and Rehabilitation services

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320069 Malaria Control and Prevention**PIAP Output: 1203011003 Health promotion and Diseases Prevention services**

10562 children (12-17 years) were vaccinated against covid-19.	No variation
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,514	0
227001 Travel inland	44,034	31,917
Total for Budget Output	54,548	31,917
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	54,548	31,917

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

NA

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

46294 new attendance at the outpatient department. 2012 children under 1 year were fully vaccinated. 1661 children were immunized with DPTHebhib1 2725 children received DPTHebhib3	outreaches were conducted
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	4,190,957	1,200,699
263308 Sector Conditional Grant (Non-Wage)	442,441	165,915
Total for Budget Output	4,633,398	1,366,614
Wage	4,190,957	1,200,699

VOTE: 904 Namayingo District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	442,441
	GoU Dev	0
	Ext Finance	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 120007 Support Services

PIAP Output: 1203010506 Governance and management structures reformed and functional

8 follow-up mandona in Mutumba central,bumeru B, isinde, Bukewa Central, Busiro and buchumba Villages. Training and equipping two CBOs to sustain ODF status in triggered villages.

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	13,500	13,500
225101 Consultancy Services	50,000	50,000
227001 Travel inland	36,735	15,700
228002 Maintenance-Transport Equipment	1,161	0
282101 Donations	20,000	0
Total for Budget Output	121,396	79,200
Wage	0	0
Non-Wage	3,696	0
GoU Dev	0	0
Ext Finance	117,700	79,200

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

Conducted 3 extended DHT \$ 2 performance review meeting
Carriedout 2 health facility assessments and 2 data verification in Mulombi HCII,Bukimbi HCII,Bugana HCIII and Syanyonja HCIII
Carriedout support supervision \$ SPARS supervi in 10 health facilities

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	6,000	0
225203 Appraisal and Feasibility Studies for Capital Works	12,000	0
225204 Monitoring and Supervision of capital work	20,400	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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	15,515	13,620
228001 Maintenance-Buildings and Structures	830,005	0
Total for Budget Output	883,920	13,620
Wage	0	0
Non-Wage	15,515	13,620
GoU Dev	868,405	0
Ext Finance	0	0
Total for Department	5,894,731	1,522,025
Wage	4,190,957	1,200,699
Non-Wage	532,899	210,209
GoU Dev	868,405	0
Ext Finance	302,470	111,117

VOTE: 904 Namayingo District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education, Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	16,214	0
227001 Travel inland	4,000	0
Total for Budget Output	20,214	0
Wage	0	0
Non-Wage	0	0
GoU Dev	20,214	0
Ext Finance	0	0

Budget Output: 000034 Education and Skills Development

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	313,879	0
Total for Budget Output	313,879	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	313,879	0

Budget Output: 120007 Support Services

PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions

Conducted a workshop on monitoring learning achievements which targeted Teachers CCTs . 14 participants (6 females and 8 male) were trained.

N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,000	0
221002 Workshops, Meetings and Seminars	388,389	156,220
221003 Staff Training	360,000	110,142

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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
224001 Medical Supplies and Services	17,340	0
224003 Agricultural Supplies and Services	30,340	0
225101 Consultancy Services	60,000	52,000
227001 Travel inland	190,141	14,104
282101 Donations	7,000	7,000
Total for Budget Output	1,055,210	339,466
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	1,055,210	339,466

Budget Output: 320043 Teaching and Training

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	62,111	0
312139 Other Structures - Acquisition	396,000	0
312235 Furniture and Fittings - Acquisition	20,960	0
Total for Budget Output	479,071	0
Wage	0	0
Non-Wage	0	0
GoU Dev	479,071	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services**PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions**

NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	7,670,763	1,837,121
227001 Travel inland	21,370	0
Total for Budget Output	7,692,133	1,837,121
Wage	7,670,763	1,837,121
Non-Wage	21,370	0

VOTE: 904 Namayingo District

Quarter 2

Department: 060 Education

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

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

Transferred Capitation (UPE) to 84 government aided primary schools N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	940,837	156,806
Total for Budget Output	940,837	156,806
Wage	0	0
Non-Wage	940,837	156,806
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education, Sports and skills****Budget Output: 000023 Inspection and Monitoring**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	0
227001 Travel inland	45,005	0
Total for Budget Output	57,005	0
Wage	0	0
Non-Wage	0	0
GoU Dev	57,005	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263310 Sector Development Grant	848,705	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
Total for Budget Output	848,705	0
Wage	0	0
Non-Wage	0	0
GoU Dev	848,705	0
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)**PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions**

Transferred capitation (USE) to 7 government aided secondary schools N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	5,000	0
263308 Sector Conditional Grant (Non-Wage)	779,320	129,887
Total for Budget Output	784,320	129,887
Wage	0	0
Non-Wage	779,320	129,887
GoU Dev	5,000	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services**PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions**

Paid Salaries to 144(84 males and 60 female) secondary teachers for the month of October, November and December N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,407,808	991,507
Total for Budget Output	2,407,808	991,507
Wage	2,407,808	991,507
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring**

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

Monitored 12(6 in the islands and 6 on the mainland) primary schools and 4 secondary school as well carried out inspection of 54 primary schools
Conducted Primary Leaving Examination(PLE) in which 4528 candidates sat for examination.

N/A

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,682	0
227001 Travel inland	37,370	10,669
228002 Maintenance-Transport Equipment	8,124	140
Total for Budget Output	48,176	10,809
Wage	0	0
Non-Wage	48,176	10,809
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening**PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

NA

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

Conducted workshop with head teachers and Deputy teachers on leadership skills.

N/A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	0
Total for Budget Output	6,000	0
Wage	0	0
Non-Wage	6,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	37,715	0
Total for Budget Output	37,715	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
Wage	0	0
Non-Wage	37,715	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services**PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

Paid Salaries to 6 department staff (1 female and 5 males) N/A
for the month of October , November and December.

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	97,642	17,732
221002 Workshops, Meetings and Seminars	17,000	0
221011 Printing, Stationery, Photocopying and Binding	5,257	0
Total for Budget Output	119,899	17,732
Wage	97,642	17,732
Non-Wage	22,257	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight**PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported**

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,000	0
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	600	0
223005 Electricity	400	0
224004 Beddings, Clothing, Footwear and related Services	1,100	0
227001 Travel inland	3,000	0
227004 Fuel, Lubricants and Oils	4,000	0
228002 Maintenance-Transport Equipment	4,900	220
Total for Budget Output	17,000	220
Wage	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	17,000 220
	GoU Dev	0 0
	Ext Finance	0 0

Service Area: 50 Special Needs Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000034 Education and Skills Development**

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,035	0
227001 Travel inland	6,161	0
Total for Budget Output	8,196	0
Wage	0	0
Non-Wage	8,196	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	14,836,168	3,483,547
Wage	10,176,214	2,846,360
Non-Wage	1,880,870	297,722
GoU Dev	1,409,995	0
Ext Finance	1,369,089	339,466

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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Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260009 Road Maintenance

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

Carried out Mechanical road maintenance for Namayingo - N/A
 Kitodha Road 6KM , Namayingo -Maruba road 16km and
 Bumalenge- Bugoma -8km

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	135,400	45,950
Total for Budget Output	135,400	45,950
Wage	0	0
Non-Wage	135,400	45,950
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260014 Road Equipment and Fleet Management Services

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

Serviced and Maintained road equipment (Dumpers and N/A
 Graders)

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	55,600	6,066
Total for Budget Output	55,600	6,066
Wage	0	0
Non-Wage	55,600	6,066
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

Budget Output: 260002 District , Urban and Community Access Road Maintenance

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

Maintained 2 KMs of Urban paved roads N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	246,842	110,008
Total for Budget Output	246,842	110,008

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
Wage	0	0
Non-Wage	246,842	110,008
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	232,138	0
Total for Budget Output	232,138	0
Wage	0	0
Non-Wage	232,138	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Engineering Services**Programme: 18 Development Plan Implementation****SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring****Budget Output: 000027 Programme Working Group Secretariat Services****PIAP Output: 18011204 Effective PSD Program Secretariat**

NA

PIAP Output: 18011206 Effective DPI Program Secretariat

Paid salaries to 11 staff (8 males and 3 females) for the month of October , November and December.

N/A

PIAP Output: 18011204 Effective Program secretariate

Repaired and Maintained Road Equipment (Graders and 2 dumper trucks)

N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	88,689	21,072
221002 Workshops, Meetings and Seminars	4,000	0
221008 Information and Communication Technology Supplies.	2,802	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	1,000	0
224004 Beddings, Clothing, Footwear and related Services	600	150
227001 Travel inland	11,145	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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	10,000	3,000
Total for Budget Output	119,236	24,222
Wage	88,689	21,072
Non-Wage	30,547	3,150
GoU Dev	0	0
Ext Finance	0	0
Total for Department	789,216	186,245
Wage	88,689	21,072
Non-Wage	700,527	165,173
GoU Dev	0	0
Ext Finance	0	0

VOTE: 904 Namayingo District

Quarter 2

Department: 080 Water

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

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

Increased access to safe water supply from 59 to 65 percent NA
(rural) areas

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	70,000	13,720
221001 Advertising and Public Relations	27,000	0
221002 Workshops, Meetings and Seminars	37,992	4,570
221008 Information and Communication Technology Supplies.	3,000	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,040	0
223005 Electricity	1,020	0
223006 Water	1,020	0
225202 Environment Impact Assessment for Capital Works	96,000	0
225203 Appraisal and Feasibility Studies for Capital Works	102,000	0
225204 Monitoring and Supervision of capital work	27,650	0
227001 Travel inland	15,621	0
227004 Fuel, Lubricants and Oils	6,912	1,900
228002 Maintenance-Transport Equipment	13,044	0
312121 Non-Residential Buildings - Acquisition	1,660,543	172,461
312139 Other Structures - Acquisition	449,152	8,954
Total for Budget Output	2,514,994	201,604
Wage	70,000	13,720
Non-Wage	71,649	1,900
GoU Dev	646,346	8,954
Ext Finance	1,727,000	177,031
Total for Department	2,514,994	201,604
Wage	70,000	13,720
Non-Wage	71,649	1,900
GoU Dev	646,346	8,954
Ext Finance	1,727,000	177,031

VOTE: 904 Namayingo District

Quarter 2

Department: 090 Natural Resources

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	400,000	89,592
221002 Workshops, Meetings and Seminars	3,000	0
221011 Printing, Stationery, Photocopying and Binding	2,500	900
221020 Litigation and related expenses	1,000	0
223001 Property Management Expenses	22,205	0
223005 Electricity	300	300
224003 Agricultural Supplies and Services	4,000	0
227001 Travel inland	15,871	0
227004 Fuel, Lubricants and Oils	3,000	1,500
228002 Maintenance-Transport Equipment	1,400	0
Total for Budget Output	453,276	92,292
Wage	400,000	89,592
Non-Wage	33,276	2,700
GoU Dev	20,000	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

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

Community sensitization and mobilization to promote land NA

titling for land tenure security

Land registration (Titling) of government land in the district

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	20,305	9,774
Total for Budget Output	20,305	9,774
Wage	0	0
Non-Wage	3,805	999
GoU Dev	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
	Ext Finance	16,500
		8,775
Total for Department	473,581	102,066
	Wage	400,000
		89,592
	Non-Wage	37,081
		3,699
	GoU Dev	20,000
		0
	Ext Finance	16,500
		8,775

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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Service Area: 20 Empowerment and Mindset Change

Programme: 01 Agro-Industrialization

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000073 Marketing and value addition

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
227001 Travel inland		3,000	0
	Total for Budget Output	3,000	0
	Wage	0	0
	Non-Wage	3,000	0
	GoU Dev	0	0
	Ext Finance	0	0
Programme: 07 Private Sector Development			
SubProgramme: 01 Enabling Environment			
Budget Output: 190004 Regulation and Advisory Services			
PIAP Output: 07050302 Retirement benefits sector coverage and scope increased			
	Conducted inspection and monitoring of workplaces conducted two community sensitisation meetings on Child labour		N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
227001 Travel inland		4,006	130
	Total for Budget Output	4,006	130
	Wage	0	0
	Non-Wage	4,006	130
	GoU Dev	0	0
	Ext Finance	0	0
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity			
Budget Output: 000080 Economic Integration and Market Access			

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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PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized

conducted monitoring and support supervision to Eoght CEGs
 Conducted one Bi annual Facilitators meeting at Buswale Sub county
 Followed up on three Value addition Structures of Buwoya,Gondohera and Syanyonja

N/A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	0
221002 Workshops, Meetings and Seminars	34,799	0
221009 Welfare and Entertainment	15,565	0
221011 Printing, Stationery, Photocopying and Binding	1,552	0
227001 Travel inland	15,079	300
227004 Fuel, Lubricants and Oils	5,084	0
282101 Donations	1,000	0
Total for Budget Output	85,079	300
Wage	0	0
Non-Wage	85,079	300
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development**SubProgramme: 03 Gender and Social Protection****Budget Output: 320141 Empowerment and protection****PIAP Output: 1204010404 Policy and legal framework on social protection strengthened/developed**

One (01) Women Council meeting to held at the District

N/A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,112	0
227001 Travel inland	1,810	0
Total for Budget Output	4,922	0
Wage	0	0
Non-Wage	4,922	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320146 Support to special interest Groups

N / A

VOTE: 904 Namayingo District

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,482	0
221008 Information and Communication Technology Supplies.	480	0
221011 Printing, Stationery, Photocopying and Binding	150	0
221012 Small Office Equipment	400	0
227001 Travel inland	9,120	0
228002 Maintenance-Transport Equipment	768	0
Total for Budget Output	18,400	0
Wage	0	0
Non-Wage	18,400	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation**SubProgramme: 03 Human Resource Management****Budget Output: 000049 Recruitment services**

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
313111 Residential Buildings - Improvement	16,877	0
Total for Budget Output	16,877	0
Wage	0	0
Non-Wage	0	0
GoU Dev	16,877	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change**SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 15040201 CDMIS established and operationalized**

SDG Funds transferred to all Sub Counties
LLG Staff support Supervised

N/A

VOTE: 904 Namayingo District**Quarter 2****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	0
221011 Printing, Stationery, Photocopying and Binding	400	0
227001 Travel inland	9,910	802
228002 Maintenance-Transport Equipment	707	0
Total for Budget Output	19,017	802
Wage	0	0
Non-Wage	19,017	802
GoU Dev	0	0
Ext Finance	0	0

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

Conducted Two senior Staff and one Departmental meetings
 Registered 55 new CBOs and Renewed 06
 Monitored Two PCAs and Two UWEP groups in Sigulu Sub county

N/A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
212102 Medical expenses (Employees)	300	0
221002 Workshops, Meetings and Seminars	5,325	0
221007 Books, Periodicals & Newspapers	300	0
221011 Printing, Stationery, Photocopying and Binding	1,200	0
221012 Small Office Equipment	200	0
222001 Information and Communication Technology Services.	800	0
223005 Electricity	1,200	0
223006 Water	600	0
227001 Travel inland	9,350	959
228004 Maintenance-Other Fixed Assets	300	100
Total for Budget Output	19,575	1,059
Wage	0	0
Non-Wage	19,575	1,059
GoU Dev	0	0
Ext Finance	0	0

VOTE: 904 Namayingo District

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 000006 Planning and Budgeting services

PIAP Output: 16060504 Human Resource management services

NA

PIAP Output: 16060507 Quarterly and annual workplans developed and presented to relevant authorities, Budgeting, reporting and

One District Disability Council Meeting conducted
 One District Older persons Council Meeting conducted
 Five PWD groups monitored
 The Chairperson of the ODC & Members of DDC were supported to attend National celebrations for their Respective Days

N/A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,010	0
221011 Printing, Stationery, Photocopying and Binding	600	0
227001 Travel inland	5,813	0
Total for Budget Output	12,423	0
Wage	0	0
Non-Wage	12,423	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Paid all Staff salaries

N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	214,000	45,180
Total for Budget Output	214,000	45,180
Wage	214,000	45,180
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

PIAP Output: 16060403 Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international

One (01) Youth Executive meeting was held
 One Youth Council Meeting was held

N/A

VOTE: 904 Namayingo District**Quarter 2****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,711	0
227001 Travel inland	500	0
228002 Maintenance-Transport Equipment	776	0
Total for Budget Output	6,987	0
Wage	0	0
Non-Wage	6,987	0
GoU Dev	0	0
Ext Finance	0	0

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

One DNMC meeting to be held.

N/A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,506	0
Total for Budget Output	3,506	0
Wage	0	0
Non-Wage	3,506	0
GoU Dev	0	0
Ext Finance	0	0

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

A total of one (01) Juveniles were placed at Mbale Remand Home. N/A
 Three children visited one at Noah's Ark in Busia and two at Village of Eden in Bugiri
 Three (03) Sub counties visited and on site mentorship conducted

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	7,509	0
Total for Budget Output	7,509	0
Wage	0	0

VOTE: 904 Namayingo District**Quarter 2****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	4,509 0
	GoU Dev	0 0
	Ext Finance	3,000 0

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000061 Management of Government Accounts**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,400	0
227001 Travel inland	4,600	0
Total for Budget Output	6,000	0
Wage	0	0
Non-Wage	6,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	421,302	47,471
Wage	214,000	45,180
Non-Wage	187,425	2,291
GoU Dev	16,877	0
Ext Finance	3,000	0

VOTE: 904 Namayingo District

Quarter 2

Department: 110 Planning

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	5,298	0
312229 Other ICT Equipment - Acquisition	18,000	0
Total for Budget Output	23,298	0
Wage	0	0
Non-Wage	5,298	0
GoU Dev	18,000	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,600	0
227001 Travel inland	13,091	0
Total for Budget Output	16,691	0
Wage	0	0
Non-Wage	7,195	0
GoU Dev	9,496	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010303 Resource mobilization and Budget execution legal framework developed and amended

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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,496	0
221011 Printing, Stationery, Photocopying and Binding	1,479	0
225101 Consultancy Services	116,000	0
227001 Travel inland	6,000	0
Total for Budget Output	126,975	0
Wage	0	0
Non-Wage	1,479	0
GoU Dev	9,496	0
Ext Finance	116,000	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme**PIAP Output: 18020404 Capacity built in multi program planning and implementation of interventions along the value chain**

NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,500	0
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	7,500	0
Total for Budget Output	20,000	0
Wage	0	0
Non-Wage	20,000	0
GoU Dev	0	0
Ext Finance	0	0

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

Paid Salaries for 1 male staff in the department for 3 three months of October, November and December N/A

PIAP Output: 18011204 Effective Program secretariate

NA

PIAP Output: 18011205 Effective DPI Programme Secretariat

Repaired and Maintained Motor Vehicles(replaced wind screens, alignment and Balancing, Bushes and ABS) N/A
 Conducted technical Planning Committee for the month of October , November and December.
 Conducted District Budget Conference for FY 2023/24.

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
211101 General Staff Salaries	38,133	12,000
221002 Workshops, Meetings and Seminars	4,500	0
221012 Small Office Equipment	2,000	0
222001 Information and Communication Technology Services.	907	0
224004 Beddings, Clothing, Footwear and related Services	1,500	0
227004 Fuel, Lubricants and Oils	6,000	650
228002 Maintenance-Transport Equipment	6,000	0
312139 Other Structures - Acquisition	15,000	0
312233 Medical, Laboratory and Research & appliances - Acquisition	13,500	0
312235 Furniture and Fittings - Acquisition	35,240	0
313129 Other Buildings other than dwellings - Improvement	20,000	0
Total for Budget Output	142,779	12,650
Wage	38,133	12,000
Non-Wage	20,907	650
GoU Dev	83,740	0
Ext Finance	0	0

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

Conducted Monitoring of NDDP-FC projects for both N/A
projects under WASH and Education in the sub counties of
Banda , Buhemba and Mutumba.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,200	0
221002 Workshops, Meetings and Seminars	15,400	0
227001 Travel inland	41,291	8,429
Total for Budget Output	57,891	8,429
Wage	0	0
Non-Wage	0	0
GoU Dev	18,491	0
Ext Finance	39,400	8,429
Total for Department	387,635	21,079
Wage	38,133	12,000

VOTE: 904 Namayingo District

Quarter 2

Non-Wage	54,879	650
GoU Dev	139,223	0
Ext Finance	155,400	8,429

VOTE: 904 Namayingo District

Quarter 2

Department: 120 Internal Audit

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

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	268	0
221011 Printing, Stationery, Photocopying and Binding	100	0
227001 Travel inland	800	0
Total for Budget Output	1,168	0
Wage	0	0
Non-Wage	368	0
GoU Dev	800	0
Ext Finance	0	0

Budget Output: 560070 Development and Management of Internal Audit and Controls

PIAP Output: 18030511 Timely disbursement of relief food and non-food items to disaster victims

NA

PIAP Output: 18040312 Timely disbursement of relief food and non-food items to disaster victims

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	26,874	3,333
221011 Printing, Stationery, Photocopying and Binding	1,099	0
221012 Small Office Equipment	340	0
221017 Membership dues and Subscription fees.	1,200	0
222001 Information and Communication Technology Services.	600	0
224004 Beddings, Clothing, Footwear and related Services	340	0
227001 Travel inland	13,918	0
228002 Maintenance-Transport Equipment	1,400	0
Total for Budget Output	45,771	3,333
Wage	26,874	3,333
Non-Wage	18,497	0
GoU Dev	400	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
	Ext Finance	00
	Total for Department	46,9393,333
	Wage	26,8743,333
	Non-Wage	18,8650
	GoU Dev	1,2000
	Ext Finance	00

VOTE: 904 Namayingo District

Quarter 2

Department: 130 Trade, Industry and Local Development

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

Programme: 01 Agro-Industrialization

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000073 Marketing and value addition

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	200	0
227001 Travel inland	1,460	0
Total for Budget Output	1,660	0
Wage	0	0
Non-Wage	1,660	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 04 Manufacturing

SubProgramme: 01 Industrial and Technological Development

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221010 Special Meals and Drinks	250	0
221011 Printing, Stationery, Photocopying and Binding	200	0
227001 Travel inland	3,790	0
Total for Budget Output	4,240	0
Wage	0	0
Non-Wage	4,240	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

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: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns

Conducted one domestic tourism promotion at Talangai Farmers Resort N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	550	0
227001 Travel inland	1,356	0
Total for Budget Output	1,906	0
Wage	0	0
Non-Wage	1,906	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns

One tourism destination namely Dunga rada in Bukana sub county was profiled for the development of the site N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	700	0
227001 Travel inland	300	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120015 Heritage Conservation Education and Awareness

PIAP Output: 05020105 Regional museums established/ developed at Jinja, Soroti, Moroto, Arua, Fort portal and Gulu

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	650	0
221011 Printing, Stationery, Photocopying and Binding	200	0
227001 Travel inland	2,900	0
Total for Budget Output	3,750	0
Wage	0	0

VOTE: 904 Namayingo District

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	3,750 0
	GoU Dev	0 0
	Ext Finance	0 0

SubProgramme: 03 Regulation and Skills Development**Budget Output: 000058 Stakeholder Management**

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	710	0
Total for Budget Output	710	0
Wage	0	0
Non-Wage	710	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development**SubProgramme: 01 Enabling Environment****Budget Output: 190004 Regulation and Advisory Services**

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	2,508	0
Total for Budget Output	2,508	0
Wage	0	0
Non-Wage	2,508	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**Budget Output: 000080 Economic Integration and Market Access**

N / A

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	1,200	0
Total for Budget Output	1,200	0
Wage	0	0
Non-Wage	1,200	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening**PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened**

Activity was not undertaken in quarter two but to be undertaken in quarter three

Quarter two was dominated by Parish Development Model activities like holding General meetings and Trainings. Therefore this activity was stayed for third quarter

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	200	0
227001 Travel inland	3,389	0
Total for Budget Output	3,589	0
Wage	0	0
Non-Wage	3,589	0
GoU Dev	0	0
Ext Finance	0	0

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

Salaries for the three staff paid for the months of October, November and December 2022 totalling to Ugx 9,139,596=

The budget was made using highest figures in the segments of staff categories. some Ugx 500,125= remained un consumed in the quarter

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	38,558	9,140

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
Total for Budget Output	38,558	9,140
Wage	38,558	9,140
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	600	0
227001 Travel inland	923	0
Total for Budget Output	1,523	0
Wage	0	0
Non-Wage	1,523	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,600	0
Total for Budget Output	1,600	0
Wage	0	0
Non-Wage	1,600	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Value Chain Services**Programme: 04 Manufacturing****SubProgramme: 02 Trade Development****Budget Output: 100001 Sensitisation on Standardisation**

N / A

VOTE: 904 Namayingo District

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	600	0
227001 Travel inland	1,642	0
Total for Budget Output	2,242	0
Wage	0	0
Non-Wage	2,242	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development**SubProgramme: 01 Enabling Environment****Budget Output: 190004 Regulation and Advisory Services**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221010 Special Meals and Drinks	600	0
221011 Printing, Stationery, Photocopying and Binding	276	0
227001 Travel inland	1,500	0
Total for Budget Output	2,376	0
Wage	0	0
Non-Wage	2,376	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**Budget Output: 010008 Capacity Strengthening**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	3,000	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	3,000	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

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

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,150	0
Total for Budget Output	3,150	0
Wage	0	0
Non-Wage	3,150	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	73,013	9,140
Wage	38,558	9,140
Non-Wage	34,455	0
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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Service Area: 10 Administration and Management

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	0
221003 Staff Training	2,091	0
263301 District Unconditional Grant-Non Wage	61,343	0
263303 District Discretionary Development Equalization Grant	117,860	0
263306 Urban Discretionary Development Equalization Grant	20,791	0
Total for Budget Output	206,086	0
Wage	0	0
Non-Wage	61,343	0
GoU Dev	144,743	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	24,080	0
Total for Budget Output	24,080	0
Wage	0	0
Non-Wage	24,080	0
GoU Dev	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
	Ext Finance	0

Programme: 12 Human Capital Development**SubProgramme: 01 Education, Sports and skills****Budget Output: 010008 Capacity Strengthening**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
223901 Rent-(Produced Assets) to other govt. units	2,462	0
Total for Budget Output	2,462	0
Wage	0	0
Non-Wage	0	0
GoU Dev	2,462	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	283	0
227001 Travel inland	3,000	0
227004 Fuel, Lubricants and Oils	1,500	1,049
Total for Budget Output	4,783	1,049
Wage	0	0
Non-Wage	4,783	1,049
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation**SubProgramme: 03 Human Resource Management****Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity**

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	1,047,634	440,901
Total for Budget Output	1,047,634	440,901
Wage	1,047,634	440,901
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
263301 District Unconditional Grant-Non Wage	47,545	0
263303 District Discretionary Development Equalization Grant	35,522	0
Total for Budget Output	83,067	0
Wage	0	0
Non-Wage	47,545	0
GoU Dev	35,522	0
Ext Finance	0	0

Budget Output: 390012 Implementation of Pension Reforms

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

Paid 66 pensioners for the months of October, November & December 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
273104 Pension	311,202	158,701
273105 Gratuity	436,034	201,658
352881 Pension and Gratuity Arrears Budgeting	677,047	252,859

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	1,424,282	613,218
Wage	0	0
Non-Wage	1,424,282	613,218
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System**PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out****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.	2,044	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
Total for Budget Output	6,044	0
Wage	0	0
Non-Wage	6,044	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000003 Facilities Management****PIAP Output: 16060502 Asset Management****Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	16,154	0
221009 Welfare and Entertainment	57,387	0
221017 Membership dues and Subscription fees.	3,000	0
227001 Travel inland	19,930	1,750
228001 Maintenance-Buildings and Structures	10,000	0
263301 District Unconditional Grant-Non Wage	92,562	0
312121 Non-Residential Buildings - Acquisition	300,000	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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
312139 Other Structures - Acquisition	9,000	0
Total for Budget Output	508,033	1,750
Wage	0	0
Non-Wage	189,033	1,750
GoU Dev	319,000	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management**PIAP Output: 16060504 Human Resource management services**

Facilitated human resource travels to ministry of public service & OAG in kampala

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	661	0
227001 Travel inland	1,000	0
Total for Budget Output	4,661	0
Wage	0	0
Non-Wage	4,661	0
GoU Dev	0	0
Ext Finance	0	0

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,300	0
221008 Information and Communication Technology Supplies.	1,000	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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousands</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	3,000	1,000
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	7,300	1,000
Wage	0	0
Non-Wage	7,300	0
GoU Dev	0	0
Ext Finance	0	1,000

Budget Output: 000008 Records Management**PIAP Output: 16060510 Records management**

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousands</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	566	0
221011 Printing, Stationery, Photocopying and Binding	600	0
221012 Small Office Equipment	1,100	0
222001 Information and Communication Technology Services.	600	0
227001 Travel inland	1,900	0
227004 Fuel, Lubricants and Oils	468	0
Total for Budget Output	5,233	0
Wage	0	0
Non-Wage	5,233	0
GoU Dev	0	0
Ext Finance	0	0

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

Facilitated the construction of a radio station at the district hqtrs 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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,159	0
221007 Books, Periodicals & Newspapers	480	0
221011 Printing, Stationery, Photocopying and Binding	500	0
221012 Small Office Equipment	400	0
222001 Information and Communication Technology Services.	306	0
222002 Postage and Courier	1,100	0
227001 Travel inland	1,450	0
Total for Budget Output	5,395	0
Wage	0	0
Non-Wage	5,395	0
GoU Dev	0	0
Ext Finance	0	0

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	1,095	0
221002 Workshops, Meetings and Seminars	1,000	0
221007 Books, Periodicals & Newspapers	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,419	0
222001 Information and Communication Technology Services.	1,000	0
223005 Electricity	2,788	0
223006 Water	1,400	0
227001 Travel inland	32,994	2,014
227004 Fuel, Lubricants and Oils	17,130	8,565
263303 District Discretionary Development Equalization Grant	25,540	0
263306 Urban Discretionary Development Equalization Grant	37,654	0
263402 Transfer to Other Government Units	0	244,489

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	124,019	255,069
Wage	0	0
Non-Wage	60,825	166,885
GoU Dev	63,194	88,184
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability**Budget Output: 000061 Management of Government Accounts**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
263303 District Discretionary Development Equalization Grant	27,184	0
Total for Budget Output	27,184	0
Wage	0	0
Non-Wage	0	0
GoU Dev	27,184	0
Ext Finance	0	0

SubProgramme: 06 Democratic Processes**Budget Output: 000004 Finance and Accounting**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
227001 Travel inland	2,462	0
Total for Budget Output	2,462	0
Wage	0	0
Non-Wage	0	0
GoU Dev	2,462	0
Ext Finance	0	0

Budget Output: 000019 ICT 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
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PIAP Output: 16030101 Administrative and ICT support services enhanced

Replaced system unit for Xerox Machine B7035

N/A

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,800	0
221011 Printing, Stationery, Photocopying and Binding	400	0
222001 Information and Communication Technology Services.	4,240	0
227001 Travel inland	2,100	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,400	4,000
Total for Budget Output	13,940	4,000
Wage	0	0
Non-Wage	9,540	0
GoU Dev	4,400	4,000
Ext Finance	0	0

Programme: 18 Development Plan Implementation**SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme**

N / A

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

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	312,681	28,263
Total for Budget Output	312,681	28,263
Wage	0	0
Non-Wage	192,681	28,263
GoU Dev	120,000	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000023 Inspection and Monitoring**

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
225204 Monitoring and Supervision of capital work	15,000	0
Total for Budget Output	15,000	0
Wage	0	0
Non-Wage	15,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,824,346	1,345,250
Wage	1,047,634	440,901
Non-Wage	2,057,747	811,165
GoU Dev	718,966	92,184
Ext Finance	0	1,000

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

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

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

Seasonality- Low fish catch in the lake, drought that caused poor agric, yield, high fuel prices that affected intensive monitoring and supervision.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,146	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0
227001 Travel inland	11,121	0
228002 Maintenance-Transport Equipment	1,600	0
Total for Budget Output	18,867	0
Wage	0	0
Non-Wage	18,867	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

Unstable IFMS system delayed some payments, Fuel prices coupled with irregular power supply in the region makes running the generator expensive, lack of local personnel to ably repair the generator leads to management challenges

VOTE: 904 Namayingo District

Quarter 2

Department: 020 Finance

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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	150
221003 Staff Training	2,400	0
221008 Information and Communication Technology Supplies.	3,000	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	800	0
223005 Electricity	9,000	0
224004 Beddings, Clothing, Footwear and related Services	600	0
227001 Travel inland	10,205	2,690
227004 Fuel, Lubricants and Oils	5,700	1,000
228002 Maintenance-Transport Equipment	6,000	0
228004 Maintenance-Other Fixed Assets	2,500	0
Total for Budget Output	44,205	3,840
Wage	0	0
Non-Wage	44,205	3,840
GoU Dev	0	0
Ext Finance	0	0

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

paid wages to 23 department staff for the months of Oct, Nov and Dec Frequent IFMS downtime

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	156,074	78,544
221002 Workshops, Meetings and Seminars	1,447	0
221008 Information and Communication Technology Supplies.	800	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	400	0
221017 Membership dues and Subscription fees.	500	0
223006 Water	902	0
227001 Travel inland	10,407	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
Total for Budget Output	171,530	78,544
Wage	156,074	78,544
Non-Wage	15,456	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	234,603	82,384
Wage	156,074	78,544
Non-Wage	78,529	3,840
GoU Dev	0	0
Ext Finance	0	0

VOTE: 904 Namayingo District

Quarter 2

Department: 030 Statutory bodies

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

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

PIAP Output: 14050303 Competence-based recruitment systems instituted in the Public Service

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	0
211107 Boards, Committees and Council Allowances	6,000	0
221001 Advertising and Public Relations	2,000	0
221004 Recruitment Expenses	3,000	0
221007 Books, Periodicals & Newspapers	420	0
221008 Information and Communication Technology Supplies.	400	0
221009 Welfare and Entertainment	800	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	600	0
222001 Information and Communication Technology Services.	600	0
227001 Travel inland	2,600	0
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	22,420	0
Wage	0	0
Non-Wage	22,420	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,304	0
221009 Welfare and Entertainment	700	0
221011 Printing, Stationery, Photocopying and Binding	220	0
221012 Small Office Equipment	285	0
Total for Budget Output	4,509	0
Wage	0	0
Non-Wage	4,509	0
GoU Dev	0	0
Ext Finance	0	0

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	639	0
221011 Printing, Stationery, Photocopying and Binding	800	0
227001 Travel inland	2,161	0
Total for Budget Output	3,600	0
Wage	0	0
Non-Wage	3,600	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations**PIAP Output: 16060508 Procurement and disposal of Assets managed****PIAP Output: 16060509 Public Relations Managed**

Paid salary for twenty-one (21) staff for both Quarter 1 and 2. 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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	211,151	88,947
Total for Budget Output	211,151	88,947
Wage	211,151	88,947
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes**Budget Output: 000012 Legal advisory services****PIAP Output: 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy**

Held one (1) District Council meeting for Quarter 2 N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	142,736	56,040
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	61,647	30,030
211107 Boards, Committees and Council Allowances	45,304	9,560
221007 Books, Periodicals & Newspapers	1,152	0
221008 Information and Communication Technology Supplies.	800	0
221009 Welfare and Entertainment	8,000	0
221011 Printing, Stationery, Photocopying and Binding	1,217	0
222001 Information and Communication Technology Services.	1,600	0
223005 Electricity	300	0
227001 Travel inland	4,006	470
227004 Fuel, Lubricants and Oils	24,049	9,000
228002 Maintenance-Transport Equipment	3,000	0
Total for Budget Output	293,811	105,100
Wage	0	0
Non-Wage	293,811	105,100
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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SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000061 Management of Government Accounts

PIAP Output: 16080515 Critical system processes automated

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,600	0
221009 Welfare and Entertainment	400	0
221011 Printing, Stationery, Photocopying and Binding	600	0
Total for Budget Output	4,600	0
Wage	0	0
Non-Wage	4,600	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	540,091	194,047
Wage	211,151	88,947
Non-Wage	328,940	105,100
GoU Dev	0	0
Ext Finance	0	0

VOTE: 904 Namayingo District

Quarter 2

Department: 040 Production and Marketing

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

Paid monthly salaries to 39 staff including 33 males and 6 females for 6 months; Facilitated all the 50 Parish Development Committees (PDCs) to conduct 1 quarterly meeting and carry out 1 monitoring exercise of the PDM enterprise groups.

No variation for Q2

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	1,438,429	797,441
221002 Workshops, Meetings and Seminars	5,800	0
221008 Information and Communication Technology Supplies.	3,000	0
221009 Welfare and Entertainment	2,000	420
221011 Printing, Stationery, Photocopying and Binding	4,432	1,820
224001 Medical Supplies and Services	14,430	0
227001 Travel inland	120,142	30,991
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
312216 Cycles - Acquisition	20,000	0
312229 Other ICT Equipment - Acquisition	3,000	0
312412 Cultivated Plants - Acquisition	13,811	0
Total for Budget Output	1,626,044	830,672
Wage	1,438,429	797,441
Non-Wage	150,804	33,231
GoU Dev	36,811	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies

Prepared and registered 54 farmers to receive 26,853 Coffee Wilt Disease Resistant (CWD-R) clonal coffee plantlets under the OWC/PDM arrangement and they planted 59.67 acres.

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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	50,028	700
Total for Budget Output	50,028	700
Wage	0	0
Non-Wage	50,028	700
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production**Programme: 01 Agro-Industrialization****SubProgramme: 02 Agricultural Production and Productivity****Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives****PIAP Output: 01040901 Farmer organizations strengthened**

One Dep'tal vehicle Serviced 4 times and repaired once, 4 tyres procured and 2 motorcycles repaired; Electricity and water bills paid for 6 months; 180 copies of Newspapers procured; 6 computers & 1 printer repaired and maintained; Tea provided to staff.

No variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	147,682	14,780
221007 Books, Periodicals & Newspapers	720	0
221008 Information and Communication Technology Supplies.	2,400	0
221009 Welfare and Entertainment	5,450	630
221011 Printing, Stationery, Photocopying and Binding	4,000	1,494
221012 Small Office Equipment	1,500	0
222001 Information and Communication Technology Services.	3,000	0
223005 Electricity	1,200	0
223006 Water	300	0
224001 Medical Supplies and Services	14,000	0
224003 Agricultural Supplies and Services	58,349	0
224004 Beddings, Clothing, Footwear and related Services	2,500	0
227001 Travel inland	23,586	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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	40,000	1,416
313121 Non-Residential Buildings - Improvement	12,377	0
Total for Budget Output	317,064	18,320
Wage	0	0
Non-Wage	122,270	13,189
GoU Dev	194,794	5,131
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization****SubProgramme: 04 Agricultural Market Access and Competitiveness****Budget Output: 000073 Marketing and value addition****PIAP Output: 01030405 Value chain actors and staff trained**

None

No variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	700	0
227001 Travel inland	15,300	0
Total for Budget Output	18,000	0
Wage	0	0
Non-Wage	18,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,011,136	849,692
Wage	1,438,429	797,441
Non-Wage	341,102	47,121
GoU Dev	231,605	5,131
Ext Finance	0	0

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

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 120007 Support Services

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	14,870	7,130
221008 Information and Communication Technology Supplies.	800	400
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
221012 Small Office Equipment	800	400
222001 Information and Communication Technology Services.	800	400
223005 Electricity	1,000	500
224004 Beddings, Clothing, Footwear and related Services	3,000	750
227001 Travel inland	38,800	17,799
228002 Maintenance-Transport Equipment	9,177	2,294
Total for Budget Output	71,247	30,674
Wage	0	0
Non-Wage	71,247	30,674
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320022 Immunisation Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	130,222	0
Total for Budget Output	130,222	0
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	0
	Ext Finance	130,222

Budget Output: 320034 Prevention and Rehabilitaion services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320069 Malaria Control and Prevention**PIAP Output: 1203011003 Health promotion and Diseases Prevention services**

10562 children vaccinated

No variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,514	0
227001 Travel inland	44,034	31,917
Total for Budget Output	54,548	31,917
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	54,548	31,917

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

89801 new attendance at OPD
 4420 children under 1 year were fully immunized
 3541 children were immunized with DPTHebhib1
 5428 children received DPTHebhib3.

outreaches were conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	4,190,957	2,246,756
263308 Sector Conditional Grant (Non-Wage)	442,441	221,220
Total for Budget Output	4,633,398	2,467,976
Wage	4,190,957	2,246,756
Non-Wage	442,441	221,220
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 120007 Support Services****PIAP Output: 1203010506 Governance and management structures reformed and functional**

NA

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	13,500	13,500
225101 Consultancy Services	50,000	50,000
227001 Travel inland	36,735	15,700
228002 Maintenance-Transport Equipment	1,161	0
282101 Donations	20,000	0
Total for Budget Output	121,396	79,200
Wage	0	0
Non-Wage	3,696	0
GoU Dev	0	0
Ext Finance	117,700	79,200

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

NA

NA

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	6,000	0
225203 Appraisal and Feasibility Studies for Capital Works	12,000	0
225204 Monitoring and Supervision of capital work	20,400	0
227001 Travel inland	15,515	13,620
228001 Maintenance-Buildings and Structures	830,005	0
Total for Budget Output	883,920	13,620
Wage	0	0
Non-Wage	15,515	13,620
GoU Dev	868,405	0
Ext Finance	0	0
Total for Department	5,894,731	2,623,387
Wage	4,190,957	2,246,756
Non-Wage	532,899	265,514
GoU Dev	868,405	0
Ext Finance	302,470	111,117

VOTE: 904 Namayingo District

Quarter 2

Department: 060 Education

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

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
225204 Monitoring and Supervision of capital work	16,214	0
227001 Travel inland	4,000	0
Total for Budget Output	20,214	0
Wage	0	0
Non-Wage	0	0
GoU Dev	20,214	0
Ext Finance	0	0

Budget Output: 000034 Education and Skills Development

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
312121 Non-Residential Buildings - Acquisition	313,879	0
Total for Budget Output	313,879	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	313,879	0

Budget Output: 120007 Support Services

PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions

N/A

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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,000	0
221002 Workshops, Meetings and Seminars	388,389	193,279
221003 Staff Training	360,000	110,142
224001 Medical Supplies and Services	17,340	0
224003 Agricultural Supplies and Services	30,340	0
225101 Consultancy Services	60,000	52,000
227001 Travel inland	190,141	20,671
282101 Donations	7,000	7,000
Total for Budget Output	1,055,210	383,092
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	1,055,210	383,092

Budget Output: 320043 Teaching and Training

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	62,111	0
312139 Other Structures - Acquisition	396,000	0
312235 Furniture and Fittings - Acquisition	20,960	0
Total for Budget Output	479,071	0
Wage	0	0
Non-Wage	0	0
GoU Dev	479,071	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services**PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions**

NA

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

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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	7,670,763	3,677,631
227001 Travel inland	21,370	0
Total for Budget Output	7,692,133	3,677,631
Wage	7,670,763	3,677,631
Non-Wage	21,370	0
GoU Dev	0	0
Ext Finance	0	0

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

Transferred Capitation (UPE) to 84 government aided primary schools for two terms N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	940,837	313,612
Total for Budget Output	940,837	313,612
Wage	0	0
Non-Wage	940,837	313,612
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education, Sports and skills****Budget Output: 000023 Inspection and Monitoring**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	0
227001 Travel inland	45,005	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
Total for Budget Output	57,005	0
Wage	0	0
Non-Wage	0	0
GoU Dev	57,005	0
Ext Finance	0	0

Budget Output: 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
263310 Sector Development Grant	848,705	0
Total for Budget Output	848,705	0
Wage	0	0
Non-Wage	0	0
GoU Dev	848,705	0
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)**PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions**Transferred capitation (USE) to 7 government aided
secondary schools for two terms

N/A

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	5,000	0
263308 Sector Conditional Grant (Non-Wage)	779,320	259,773
Total for Budget Output	784,320	259,773
Wage	0	0
Non-Wage	779,320	259,773
GoU Dev	5,000	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

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

Paid Salaries to 144(84 males and 60 female) secondary teachers for the month of October, November and December, July August and September. N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	2,407,808	1,592,627
Total for Budget Output	2,407,808	1,592,627
Wage	2,407,808	1,592,627
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

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

N/A

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,682	533
227001 Travel inland	37,370	17,731
228002 Maintenance-Transport Equipment	8,124	140
Total for Budget Output	48,176	18,404
Wage	0	0
Non-Wage	48,176	18,404
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions

N/A

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	3,386
Total for Budget Output	6,000	3,386
Wage	0	0
Non-Wage	6,000	3,386
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	37,715	0
Total for Budget Output	37,715	0
Wage	0	0
Non-Wage	37,715	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

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

Paid Salaries to 6 department staff (1 female and 5 males) N/A
for the month of October , November and December, July ,
August and September

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	97,642	35,794

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

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	17,000	0
221011 Printing, Stationery, Photocopying and Binding	5,257	0
Total for Budget Output	119,899	35,794
Wage	97,642	35,794
Non-Wage	22,257	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight**PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported**

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,000	0
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	600	150
223005 Electricity	400	0
224004 Beddings, Clothing, Footwear and related Services	1,100	275
227001 Travel inland	3,000	0
227004 Fuel, Lubricants and Oils	4,000	0
228002 Maintenance-Transport Equipment	4,900	220
Total for Budget Output	17,000	645
Wage	0	0
Non-Wage	17,000	645
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills**

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000034 Education and Skills Development

N / A

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,035	0
227001 Travel inland	6,161	0
Total for Budget Output	8,196	0
Wage	0	0
Non-Wage	8,196	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	14,836,168	6,284,965
Wage	10,176,214	5,306,052
Non-Wage	1,880,870	595,821
GoU Dev	1,409,995	0
Ext Finance	1,369,089	383,092

VOTE: 904 Namayingo District

Quarter 2

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260009 Road Maintenance

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

Carried out Mechanical road maintenance for Namayingo - N/A
 Kitodha Road 6KM , Namayingo -Maruba road 16km and
 Bumalenge- Bugoma -8km

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	135,400	45,950
Total for Budget Output	135,400	45,950
Wage	0	0
Non-Wage	135,400	45,950
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260014 Road Equipment and Fleet Management Services

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

N/A

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
228002 Maintenance-Transport Equipment	55,600	6,066
Total for Budget Output	55,600	6,066
Wage	0	0
Non-Wage	55,600	6,066
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

Budget Output: 260002 District , Urban and Community Access Road Maintenance

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

N/A

N/A

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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	246,842	110,008
Total for Budget Output	246,842	110,008
Wage	0	0
Non-Wage	246,842	110,008
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	232,138	0
Total for Budget Output	232,138	0
Wage	0	0
Non-Wage	232,138	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Engineering Services**Programme: 18 Development Plan Implementation****SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring****Budget Output: 000027 Programme Working Group Secretariat Services****PIAP Output: 18011204 Effective PSD Program Secretariat****PIAP Output: 18011206 Effective DPI Program Secretariat**

Paid salaries to 11 staff (8 males and 3 females) for Six months

N/A

PIAP Output: 18011204 Effective Program secretariate

N/A

N/A

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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	88,689	43,254
221002 Workshops, Meetings and Seminars	4,000	0
221008 Information and Communication Technology Supplies.	2,802	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	1,000	0
224004 Beddings, Clothing, Footwear and related Services	600	150
227001 Travel inland	11,145	0
227004 Fuel, Lubricants and Oils	10,000	3,000
Total for Budget Output	119,236	46,404
Wage	88,689	43,254
Non-Wage	30,547	3,150
GoU Dev	0	0
Ext Finance	0	0
Total for Department	789,216	208,428
Wage	88,689	43,254
Non-Wage	700,527	165,173
GoU Dev	0	0
Ext Finance	0	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	70,000	26,685
221001 Advertising and Public Relations	27,000	0
221002 Workshops, Meetings and Seminars	37,992	4,570
221008 Information and Communication Technology Supplies.	3,000	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,040	0
223005 Electricity	1,020	0
223006 Water	1,020	0
225202 Environment Impact Assessment for Capital Works	96,000	0
225203 Appraisal and Feasibility Studies for Capital Works	102,000	0
225204 Monitoring and Supervision of capital work	27,650	0
227001 Travel inland	15,621	0
227004 Fuel, Lubricants and Oils	6,912	3,628
228002 Maintenance-Transport Equipment	13,044	0
312121 Non-Residential Buildings - Acquisition	1,660,543	747,933
312139 Other Structures - Acquisition	449,152	8,954
Total for Budget Output	2,514,994	791,769
Wage	70,000	26,685
Non-Wage	71,649	3,628
GoU Dev	646,346	8,954
Ext Finance	1,727,000	752,502
Total for Department	2,514,994	791,769
Wage	70,000	26,685
Non-Wage	71,649	3,628

VOTE: 904 Namayingo District

Quarter 2

GoU Dev	646,346	8,954
Ext Finance	1,727,000	752,502

VOTE: 904 Namayingo District

Quarter 2

Department: 090 Natural Resources

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	400,000	179,940
221002 Workshops, Meetings and Seminars	3,000	0
221011 Printing, Stationery, Photocopying and Binding	2,500	900
221020 Litigation and related expenses	1,000	0
223001 Property Management Expenses	22,205	0
223005 Electricity	300	300
224003 Agricultural Supplies and Services	4,000	0
227001 Travel inland	15,871	0
227004 Fuel, Lubricants and Oils	3,000	1,500
228002 Maintenance-Transport Equipment	1,400	0
Total for Budget Output	453,276	182,640
Wage	400,000	179,940
Non-Wage	33,276	2,700
GoU Dev	20,000	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	20,305	9,774
Total for Budget Output	20,305	9,774

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
Wage	0	0
Non-Wage	3,805	999
GoU Dev	0	0
Ext Finance	16,500	8,775
Total for Department	473,581	192,414
Wage	400,000	179,940
Non-Wage	37,081	3,699
GoU Dev	20,000	0
Ext Finance	16,500	8,775

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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Service Area: 20 Empowerment and Mindset Change

Programme: 01 Agro-Industrialization

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000073 Marketing and value addition

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	3,000	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190004 Regulation and Advisory Services

PIAP Output: 07050302 Retirement benefits sector coverage and scope increased

Conducted inspection and monitoring of workplaces
conducted two community sensitisation meetings on Child
labour

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	4,006	130
Total for Budget Output	4,006	130
Wage	0	0
Non-Wage	4,006	130
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000080 Economic Integration and Market Access

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: 07020501 Institutional and policy frameworks for investment and trade harmonized

conducted monitoring and support supervision to Eoght CEGs
 Conducted one Bi annual Facilitators meeting at Buswale Sub county
 Followed up on three Value addition Structures of Buwoya,Gondohera and Syanyonja

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)	12,000	0
221002 Workshops, Meetings and Seminars	34,799	0
221009 Welfare and Entertainment	15,565	0
221011 Printing, Stationery, Photocopying and Binding	1,552	0
227001 Travel inland	15,079	300
227004 Fuel, Lubricants and Oils	5,084	0
282101 Donations	1,000	0
Total for Budget Output	85,079	300
Wage	0	0
Non-Wage	85,079	300
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development**SubProgramme: 03 Gender and Social Protection****Budget Output: 320141 Empowerment and protection****PIAP Output: 1204010404 Policy and legal framework on social protection strengthened/developed**

One (01) Women Council meeting to held at the District

N/A

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

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,112	0
227001 Travel inland	1,810	0
Total for Budget Output	4,922	0
Wage	0	0
Non-Wage	4,922	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
	GoU Dev	0
	Ext Finance	0

Budget Output: 320146 Support to special interest Groups

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,482	0
221008 Information and Communication Technology Supplies.	480	0
221011 Printing, Stationery, Photocopying and Binding	150	0
221012 Small Office Equipment	400	0
227001 Travel inland	9,120	0
228002 Maintenance-Transport Equipment	768	0
Total for Budget Output	18,400	0
Wage	0	0
Non-Wage	18,400	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation**SubProgramme: 03 Human Resource Management****Budget Output: 000049 Recruitment services**

N / A

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

Item	Approved Budget	Spent
313111 Residential Buildings - Improvement	16,877	0
Total for Budget Output	16,877	0
Wage	0	0
Non-Wage	0	0
GoU Dev	16,877	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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Programme: 15 Community Mobilization And Mindset Change**SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 15040201 CDMIS established and operationalized**SDG Funds transferred to all Sub Counties
LLG Staff support Supervised

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	0
221011 Printing, Stationery, Photocopying and Binding	400	0
227001 Travel inland	9,910	802
228002 Maintenance-Transport Equipment	707	0
Total for Budget Output	19,017	802
Wage	0	0
Non-Wage	19,017	802
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000005 Human Resource Management****PIAP Output: 16060504 Human Resource management services**Conducted Two senior Staff and one Departmental meetings
Registered 55 new CBOs and Renewed 06
Monitored Two PCAs and Two UWEP groups in Sigulu Sub county

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
212102 Medical expenses (Employees)	300	0
221002 Workshops, Meetings and Seminars	5,325	0
221007 Books, Periodicals & Newspapers	300	0
221011 Printing, Stationery, Photocopying and Binding	1,200	0
221012 Small Office Equipment	200	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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	800	0
223005 Electricity	1,200	0
223006 Water	600	0
227001 Travel inland	9,350	959
228004 Maintenance-Other Fixed Assets	300	100
Total for Budget Output	19,575	1,059
Wage	0	0
Non-Wage	19,575	1,059
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000006 Planning and Budgeting services**PIAP Output: 16060504 Human Resource management services****PIAP Output: 16060507 Quarterly and annual workplans developed and presented to relevant authorities, Budgeting, reporting and**

One District Disability Council Meeting conducted N/A
 One District Older persons Council Meeting conducted
 Five PWD groups monitored
 The Chairperson of the ODC & Members of DDC were
 supported to attend National celebrations for their
 Respective Days

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,010	0
221011 Printing, Stationery, Photocopying and Binding	600	0
227001 Travel inland	5,813	0
Total for Budget Output	12,423	0
Wage	0	0
Non-Wage	12,423	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

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: 16060502 Administrative support services enhanced

Paid all Staff salaries

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	214,000	91,648
Total for Budget Output	214,000	91,648
Wage	214,000	91,648
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

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

One (01) Youth Executive meeting was held

N/A

One Youth Council Meeting was held

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,711	0
227001 Travel inland	500	0
228002 Maintenance-Transport Equipment	776	0
Total for Budget Output	6,987	0
Wage	0	0
Non-Wage	6,987	0
GoU Dev	0	0
Ext Finance	0	0

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

One DNMC meeting to be held.

N/A

VOTE: 904 Namayingo District

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,506	0
Total for Budget Output	3,506	0
Wage	0	0
Non-Wage	3,506	0
GoU Dev	0	0
Ext Finance	0	0

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

A total of one (01) Juveniles were placed at Mbale Remand Home. N/A
 Three children visited one at Noah's Ark in Busia and two at Village of Eden in Bugiri
 Three (03) Sub counties visited and on site mentorship conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	7,509	0
Total for Budget Output	7,509	0
Wage	0	0
Non-Wage	4,509	0
GoU Dev	0	0
Ext Finance	3,000	0

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000061 Management of Government Accounts**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,400	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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item	Approved Budget		Spent
227001 Travel inland	4,600		0
Total for Budget Output	6,000		0
Wage	0		0
Non-Wage	6,000		0
GoU Dev	0		0
Ext Finance	0		0
Total for Department	421,302		93,938
Wage	214,000		91,648
Non-Wage	187,425		2,291
GoU Dev	16,877		0
Ext Finance	3,000		0

VOTE: 904 Namayingo District**Quarter 2****Department: 110 Planning**

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	5,298	0
312229 Other ICT Equipment - Acquisition	18,000	0
Total for Budget Output	23,298	0
Wage	0	0
Non-Wage	5,298	0
GoU Dev	18,000	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,600	0
227001 Travel inland	13,091	0
Total for Budget Output	16,691	0
Wage	0	0
Non-Wage	7,195	0
GoU Dev	9,496	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 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
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PIAP Output: 18010303 Resource mobilization and Budget execution legal framework developed and amended

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,496	0
221011 Printing, Stationery, Photocopying and Binding	1,479	0
225101 Consultancy Services	116,000	0
227001 Travel inland	6,000	0
Total for Budget Output	126,975	0
Wage	0	0
Non-Wage	1,479	0
GoU Dev	9,496	0
Ext Finance	116,000	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,500	0
222001 Information and Communication Technology Services.	2,000	500
227001 Travel inland	7,500	900
Total for Budget Output	20,000	1,400
Wage	0	0
Non-Wage	20,000	1,400
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204 Effective PSD Program Secretariat

Paid Salaries for 1 male staff in the department for 6 months of October, November and December, July August and September. 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
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PIAP Output: 18011204 Effective Program secretariate

PIAP Output: 18011205 Effective DPI Programme Secretariat

N/A

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	38,133	20,000
221002 Workshops, Meetings and Seminars	4,500	0
221012 Small Office Equipment	2,000	375
222001 Information and Communication Technology Services.	907	0
224004 Beddings, Clothing, Footwear and related Services	1,500	0
227004 Fuel, Lubricants and Oils	6,000	650
228002 Maintenance-Transport Equipment	6,000	0
312139 Other Structures - Acquisition	15,000	0
312233 Medical, Laboratory and Research & appliances - Acquisition	13,500	0
312235 Furniture and Fittings - Acquisition	35,240	0
313129 Other Buildings other than dwellings - Improvement	20,000	0
Total for Budget Output	142,779	21,025
Wage	38,133	20,000
Non-Wage	20,907	1,025
GoU Dev	83,740	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000023 Inspection and Monitoring**

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

N/A

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,200	0
221002 Workshops, Meetings and Seminars	15,400	0
227001 Travel inland	41,291	8,429

VOTE: 904 Namayingo District**Quarter 2****Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	57,891	8,429
Wage	0	0
Non-Wage	0	0
GoU Dev	18,491	0
Ext Finance	39,400	8,429
Total for Department	387,635	30,854
Wage	38,133	20,000
Non-Wage	54,879	2,425
GoU Dev	139,223	0
Ext Finance	155,400	8,429

VOTE: 904 Namayingo District**Quarter 2****Department: 120 Internal Audit**

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

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	268	0
221011 Printing, Stationery, Photocopying and Binding	100	0
227001 Travel inland	800	0
Total for Budget Output	1,168	0
Wage	0	0
Non-Wage	368	0
GoU Dev	800	0
Ext Finance	0	0

Budget Output: 560070 Development and Management of Internal Audit and Controls

PIAP Output: 18030511 Timely disbursement of relief food and non-food items to disaster victims

PIAP Output: 18040312 Timely disbursement of relief food and non-food items to disaster victims

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	26,874	6,665
221011 Printing, Stationery, Photocopying and Binding	1,099	0
221012 Small Office Equipment	340	0
221017 Membership dues and Subscription fees.	1,200	0
222001 Information and Communication Technology Services.	600	0
224004 Beddings, Clothing, Footwear and related Services	340	0
227001 Travel inland	13,918	0
228002 Maintenance-Transport Equipment	1,400	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
Total for Budget Output	45,771	6,665
Wage	26,874	6,665
Non-Wage	18,497	0
GoU Dev	400	0
Ext Finance	0	0
Total for Department	46,939	6,665
Wage	26,874	6,665
Non-Wage	18,865	0
GoU Dev	1,200	0
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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Service Area: 10 Commercial Services

Programme: 01 Agro-Industrialization

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000073 Marketing and value addition

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	200	0
227001 Travel inland	1,460	0
Total for Budget Output	1,660	0
Wage	0	0
Non-Wage	1,660	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 04 Manufacturing

SubProgramme: 01 Industrial and Technological Development

Budget Output: 000023 Inspection and Monitoring

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
221010 Special Meals and Drinks	250	0
221011 Printing, Stationery, Photocopying and Binding	200	0
227001 Travel inland	3,790	0
Total for Budget Output	4,240	0
Wage	0	0
Non-Wage	4,240	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 05 Tourism Development

VOTE: 904 Namayingo District

Quarter 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns

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
221009 Welfare and Entertainment	550	0
227001 Travel inland	1,356	0
Total for Budget Output	1,906	0
Wage	0	0
Non-Wage	1,906	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	700	0
227001 Travel inland	300	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120015 Heritage Conservation Education and Awareness

PIAP Output: 05020105 Regional museums established/ developed at Jinja, Soroti, Moroto, Arua, Fort portal and Gulu

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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	650	0
221011 Printing, Stationery, Photocopying and Binding	200	0
227001 Travel inland	2,900	0
Total for Budget Output	3,750	0
Wage	0	0
Non-Wage	3,750	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Regulation and Skills Development**Budget Output: 000058 Stakeholder Management**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	710	0
Total for Budget Output	710	0
Wage	0	0
Non-Wage	710	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development**SubProgramme: 01 Enabling Environment****Budget Output: 190004 Regulation and Advisory Services**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	2,508	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
Total for Budget Output	2,508	0
Wage	0	0
Non-Wage	2,508	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**Budget Output: 000080 Economic Integration and Market Access**

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	1,200	0
Total for Budget Output	1,200	0
Wage	0	0
Non-Wage	1,200	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening**PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened**

Quarter two was dominated by Parish Development Model activities like holding General meetings and Trainings. Therefore this activity was stayed for third quarter

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	200	0
227001 Travel inland	3,389	0
Total for Budget Output	3,589	0
Wage	0	0
Non-Wage	3,589	0
GoU Dev	0	0

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

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

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

Both quarters one and Two saw a total of Ugx 18,279,192= going to wage

The budget was made using highest figures in the segments of staff categories. some Ugx 500,125= remained un consumed in the quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	38,558	18,279
Total for Budget Output	38,558	18,279
Wage	38,558	18,279
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
221001 Advertising and Public Relations	600	0
227001 Travel inland	923	0
Total for Budget Output	1,523	0
Wage	0	0
Non-Wage	1,523	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

N / A

VOTE: 904 Namayingo District

Quarter 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Item	Approved Budget	Spent
227001 Travel inland	1,600	0
Total for Budget Output	1,600	0
Wage	0	0
Non-Wage	1,600	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Value Chain Services

Programme: 04 Manufacturing

SubProgramme: 02 Trade Development

Budget Output: 100001 Sensitisation on Standardisation

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Item	Approved Budget	Spent
221001 Advertising and Public Relations	600	0
227001 Travel inland	1,642	0
Total for Budget Output	2,242	0
Wage	0	0
Non-Wage	2,242	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190004 Regulation and Advisory Services

N / A

VOTE: 904 Namayingo District

Quarter 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221010 Special Meals and Drinks	600	0
221011 Printing, Stationery, Photocopying and Binding	276	0
227001 Travel inland	1,500	0
Total for Budget Output	2,376	0
Wage	0	0
Non-Wage	2,376	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**Budget Output: 010008 Capacity Strengthening**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,000	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0

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

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,150	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
Total for Budget Output	3,150	0
Wage	0	0
Non-Wage	3,150	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	73,013	18,279
Wage	38,558	18,279
Non-Wage	34,455	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 904 Namayingo District

Quarter 2

B4: PIAP outputs and output Indicators**Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 18 Development Plan Implementation****SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 18040604 Oversight Monitoring Reports of NDP III Programs produced**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of Monitoring Reports produced on NDPIII	Percentage		

Department: 040 Production and Marketing**Service Area: 20 Agricultural Production****Programme: 01 Agro-Industrialization****SubProgramme: 02 Agricultural Production and Productivity****Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives****PIAP Output : 01040901 Farmer organizations strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of farmer groups trained along the value chain	Number	2000	

Department: 060 Education**Service Area: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320043 Teaching and Training****PIAP Output : 1205010202 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage		

Service Area: 20 Secondary Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320003 Assets and Facilities Management****PIAP Output : 1202010204 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage		

VOTE: 904 Namayingo District

Quarter 2

Department: 060 Education**Service Area: 20 Secondary Education****Programme: 12 Human Capital Development****SubProgramme: 04 Labour and employment services****Budget Output: 320003 Assets and Facilities Management****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage		

Budget Output: 320158 Capitation (Secondary)**PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Amount of capitation grants to secondary schools in light of			

Department: 100 Community Based Services**Service Area: 20 Empowerment and Mindset Change****Programme: 07 Private Sector Development****SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 000080 Economic Integration and Market Access****PIAP Output : 07020501 Institutional and policy frameworks for investment and trade harmonized**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of new standards developed	Number	2	

Programme: 14 Public Sector Transformation**SubProgramme: 01 Strengthening Accountability****Budget Output: 000024 Compliance and Enforcement Services****PIAP Output : 14040102 Compliance Inspection undertaken in MDAs and LGs**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of MDAs and LGs Per annum	Percentage	100	

Programme: 18 Development Plan Implementation**SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000061 Management of Government Accounts****PIAP Output : 18010102 Integrated debt management strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
An updated debt management system in place	Yes/No	50	

VOTE: 904 Namayingo District**Quarter 2****Department: 120 Internal Audit****Service Area: 10 Compliance****Programme: 18 Development Plan Implementation****SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 18040604 Oversight Monitoring Reports of NDP III Programs produced**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of Monitoring Reports produced on NDPIII	Percentage		

Department: 130 Trade, Industry and Local Development**Service Area: 10 Commercial Services****Programme: 05 Tourism Development****SubProgramme: 03 Regulation and Skills Development****Budget Output: 000058 Stakeholder Management****PIAP Output : 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of accommodation and restaurant facilities registered,	Number	10	

VOTE: 904 Namayingo District

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237436 Banda Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme					
Item: 263402 Transfer to Other Government Units					
Transfer LR to LLGs	Selected LLGs	Locally Raised Revenues	N/A	362,262	0
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010015 Extension services					
Item: 312412 Cultivated Plants - Acquisition					
Electrical Machinery - Distribution Boards	hqtrs	Programme Conditional Grant - Development	N/A	0	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MUTUMBAHC III	Mutumba	Programme Conditional Grant - Non Wage Recurrent	NA	20,916	0
BANDAHC III	Lutolo	Programme Conditional Grant - Non Wage Recurrent	NA	20,916	0
BUKIMBIHC II	Buhemba	Programme Conditional Grant - Non Wage Recurrent	NA	10,458	0
BUCHUMBAHC II	buchumba	Programme Conditional Grant - Non Wage Recurrent	NA	10,458	0
BUYOMBOHC II	Banda	Programme Conditional Grant - Non Wage Recurrent	NA	10,458	0
BUSIRO CHURCH OF GOD	Busiro	Programme Conditional Grant - Non Wage Recurrent	NA	12,057	0
LUGALAHHC II	lugala	Programme Conditional Grant - Non Wage Recurrent	NA	10,458	0

VOTE: 904 Namayingo District

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<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: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Mayanja P.S	Sisiro	Programme Conditional Grant - Non Wage Recurrent	NA	10,311	0
Nangera	Nangera	Programme Conditional Grant - Non Wage Recurrent	NA	13,516	0
Buyondo P.S.	Matale	Programme Conditional Grant - Non Wage Recurrent	NA	11,312	0
BUSIIRO CHURCH OF GOD P.S.	Busiro A	Programme Conditional Grant - Non Wage Recurrent	NA	16,126	0
BUCHUMBA P.S.	Buchumba	Programme Conditional Grant - Non Wage Recurrent	NA	11,993	0
Musuma P.S	okonga	Programme Conditional Grant - Non Wage Recurrent	NA	11,167	0
BUBANGI P.S.	Bubangi	Programme Conditional Grant - Non Wage Recurrent	NA	7,672	0
Banda P.S.	Busekese	Programme Conditional Grant - Non Wage Recurrent	NA	15,537	0
BUCHUNIA P.S.	Buchunia	Programme Conditional Grant - Non Wage Recurrent	NA	9,209	0
Buchumba Hill	Buchumba	Programme Conditional Grant - Non Wage Recurrent	NA	19,113	0
LUGALA P.S.	Namake	Programme Conditional Grant - Non Wage Recurrent	NA	9,891	0
SIABONA P.S.	Siabona	Programme Conditional Grant - Non Wage Recurrent	NA	11,268	0
Budhala P.S	Budala	Programme Conditional Grant - Non Wage Recurrent	NA	12,370	0
Bujwanga P.S	Bujwanga	Programme Conditional Grant - Non Wage Recurrent	NA	8,137	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BANDA S.S	Busekese	Programme Conditional Grant - Non Wage Recurrent	NA	206,780	0

VOTE: 904 Namayingo District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237436 Banda Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education, Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
SIGULU S.S	Matolo	Programme Conditional Grant - Non Wage Recurrent	NA	112,840	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of construction of mini piped water scheme at Buyombo	Buyombo	Programme Conditional Grant - Development	N/A	12,600	0
Item: 312139 Other Structures - Acquisition					
Water - System Fixtures, Fittings and Maintenance	Buyombo	Programme Conditional Grant - Development	To be procured	468,481	0
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 000049 Recruitment services					
Item: 313111 Residential Buildings - Improvement					
Sports Equipment - Assorted Sports Equipment	Buyombo CLC	Locally Raised Revenues	N/A	16,877	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>
LCHH: 237437 Namayingo Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 01 Agro-Industrialization					
SubProgramme: 02 Agricultural Production and Productivity					
Budget Output: 010008 Capacity Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Meeting	District HQTRS	District Discretionary Equalisation Development Grant	N/A	2,000	0
Workshops, Meetings, Seminars - Workshop		District Discretionary Equalisation Development Grant	N/A	2,000	0
Item: 221003 Staff Training					
Staff Training - Others	DISTRICT HQTRS	District Discretionary Equalisation Development Grant	N/A	2,091	0
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance Costs	HQTRS	District Discretionary Equalisation Development Grant	N/A	10,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	HQTRS	Transitional Conditional Grant - Development	N/A	300,000	0
SubProgramme: 06 Democratic Processes					
Budget Output: 000019 ICT Services					
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Office Equipment Maintenance - Computers	District HQTRS	District Discretionary Equalisation Development Grant	N/A	4,400	0
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme					
Item: 263402 Transfer to Other Government Units					
Transfer of PCA funds	Selected groups	Locally Raised Revenues	N/A	240,000	0
Transfers to LLG - NTC	NTC LR Transfers	Locally Raised Revenues	N/A	23,100	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>
LCHH: 237437 Namayingo Town Council					
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010015 Extension services					
Item: 312216 Cycles - Acquisition					
Cycles - Motocycles	2 Motorcycles at District HQs for S/C Staff	Programme Conditional Grant - Development	To be procured	20,000	0
Item: 312229 Other ICT Equipment - Acquisition					
Other Transport Equipment - Purchase	One Laptop Computer for DPMO's Office	Programme Conditional Grant - Development	N/A	3,000	0
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 02 Agricultural Production and Productivity					
Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	LG and LLG sensitization	Programme Conditional Grant - Non Wage Recurrent	To be procured	47,172	0
Workshops, Meetings, Seminars	Farmer sensitization	Programme Conditional Grant - Non Wage Recurrent	N/A	125,792	0
Item: 224001 Medical Supplies and Services					
Equipment - Assorted Agriculture and Medical Equipment	Pharmaceutical freezer and solar power backup	Programme Conditional Grant - Development	N/A	14,000	0
Item: 224003 Agricultural Supplies and Services					
Equipment - Assorted Agriculture and Medical Equipment	150 Tsetse traps for whole District	Programme Conditional Grant - Development	N/A	6,677	0
Equipment - Assorted Agriculture and Medical Equipment	Mobile Plant Clinic	Programme Conditional Grant - Development	N/A	4,500	0
Equipment - Assorted Agriculture and Medical Equipment	GPS unit and assorted	Programme Conditional Grant - Development	N/A	6,000	0
Agricultural Supplies Seeds	Seeds and assorted	Programme Conditional Grant - Development	N/A	4,492	0
Equipment - Assorted Agriculture and Medical Equipment	Work boots and other	Programme Conditional Grant - Development	To be procured	480	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Nambugu	Programme Conditional Grant - Development	N/A	12,000	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>
LCHH: 237437 Namayingo Town Council					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 02 Agricultural Production and Productivity					
Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives					
Item: 227001 Travel inland					
Travel Inland - Fuel	Nambugu	Programme Conditional Grant - Development	To be procured	11,586	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUYINJA HEALTH CENTRE	Namayingo	Programme Conditional Grant - Non Wage Recurrent	NA	104,582	0
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 120007 Support Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	dist	External Financing Iceland International Development Agency (ICEIDA)	N/A	13,500	0
Item: 225101 Consultancy Services					
Cleaning and Sanitation -Garbage and Waste Disposal	dist	External Financing Iceland International Development Agency (ICEIDA)	N/A	50,000	0
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis	hdqrtrs	External Financing Iceland International Development Agency (ICEIDA)	N/A	68,400	0
Item: 282101 Donations					
Donations to schools	schools	External Financing Iceland International Development Agency (ICEIDA)	N/A	10,000	0
DOuations	dist	External Financing Iceland International Development Agency (ICEIDA)	N/A	10,000	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>
LCHH: 237437 Namayingo Town Council					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Feasibility Study	district	Programme Conditional Grant - Development	N/A	6,000	0
Feasibility Studies or Screening of Projects Stakeholder Engagement	dist	Programme Conditional Grant - Development	N/A	0	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000023 Inspection and Monitoring					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of SFG capital works	specific projects	Programme Conditional Grant - Development	N/A	16,214	0
Item: 227001 Travel inland					
Travel Inland - Compliance Trips	EIA_specific projects	Programme Conditional Grant - Development	N/A	4,000	0
Budget Output: 120007 Support Services					
Item: 221001 Advertising and Public Relations					
Newspapers - Adverts (Procurement)	Nambugu	External Financing Iceland International Development Agency (ICEIDA)	To be procured	2,000	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	Nambugu	External Financing Iceland International Development Agency (ICEIDA)	N/A	388,389	0
Item: 221003 Staff Training					
Workshops, Meetings, Seminars	Nambugu	External Financing Iceland International Development Agency (ICEIDA)	N/A	360,000	0
Item: 225101 Consultancy Services					
Information Technology - System Development	Nambugu	External Financing Iceland International Development Agency (ICEIDA)	To be procured	60,000	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>
LCHH: 237437 Namayingo Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 120007 Support Services					
Item: 227001 Travel inland					
Travel Inland - Expenses		External Financing Iceland International Development Agency (ICEIDA)	N/A	190,141	0
Item: 282101 Donations					
Donations		External Financing Iceland International Development Agency (ICEIDA)	N/A	7,000	0
Budget Output: 320043 Teaching and Training					
Item: 312235 Furniture and Fittings - Acquisition					
Other Structures - Contractor	Desks Selected schoolc	Programme Conditional Grant - Development	N/A	20,960	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAMAINGO P.S.	Namayingo North	Programme Conditional Grant - Non Wage Recurrent	NA	23,318	0
BUDIDI P.S.	Budidi	Programme Conditional Grant - Non Wage Recurrent	NA	10,195	0
BULAMBA P.S	Bulamba	Programme Conditional Grant - Non Wage Recurrent	NA	9,789	0
NASINU PRIMARY	Nasinu	Programme Conditional Grant - Non Wage Recurrent	NA	11,993	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring	Monitoring	Programme Conditional Grant - Development	N/A	5,000	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: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfer of URF to all LLGs	URF to all LLGs	Other Transfers from Central Government Uganda Road Fund (URF)	N/A	246,842	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221001 Advertising and Public Relations					
Radio - Promotional and Public Awareness Campaigns	radio	External Financing Iceland International Development Agency (ICEIDA)	N/A	48,000	0
Other Structures - Construction Works	Advertisement of water projects for procurement	External Financing Iceland International Development Agency (ICEIDA)	N/A	6,000	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Accommodation	headqrtrs	External Financing Iceland International Development Agency (ICEIDA)	N/A	22,000	0
Item: 225202 Environment Impact Assessment for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	hdqrtrs	External Financing Iceland International Development Agency (ICEIDA)	N/A	180,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	hdqrtrs	External Financing Iceland International Development Agency (ICEIDA)	N/A	100,000	0
Feasibility Studies or Screening of Projects Appraisal	Feasibility study for mini piped water scheme	External Financing Iceland International Development Agency (ICEIDA)	N/A	104,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of siting and drilling works for 4 boreholes	District Headquarters	Programme Conditional Grant - Development	N/A	10,050	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>
LCHH: 237437 Namayingo Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Contractor	Construction of 2 VIP latrines in RGCs	External Financing Iceland International Development Agency (ICEIDA)	N/A	140,000	0
Residential Building Contractor	hdqrtrs	External Financing Iceland International Development Agency (ICEIDA)	N/A	69,087	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	DIstrict	Programme Conditional Grant - Development	N/A	29,630	0
Other Dwellings - Rent	hdqrtrs	Programme Conditional Grant - Development	N/A	5,807	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 223001 Property Management Expenses					
Property Management - Processing Land Titles	Mutumba seed School, Namayingo P/s	District Discretionary Equalisation Development Grant	N/A	60,000	0
SubProgramme: 02 Land Management					
Budget Output: 140035 Land Information Management					
Item: 227001 Travel inland					
Travel Inland - Inspection Trips		District Unconditional Grant Non-Wage	N/A	8,415	1,500
Travel Inland - Government Trips	hdqrtrs	District Unconditional Grant Non-Wage	N/A	49,500	26,100

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>
LCHH: 237437 Namayingo Town Council					
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 18 Development Plan Implementation					
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses	hdqrtrs	District Unconditional Grant Non-Wage	N/A	9,000	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 312229 Other ICT Equipment - Acquisition					
Other Transport Equipment - Purchase	7 engraved laptops	District Discretionary Equalisation Development Grant	To be procured	18,000	0
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Compliance Trips	LLG Assessment	District Discretionary Equalisation Development Grant	N/A	28,487	0
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	trainings	District Discretionary Equalisation Development Grant	N/A	3,496	0
Item: 225101 Consultancy Services					
Heavy Vehicles -Maintenance, Repair and Support	NDLG	External Financing Iceland International Development Agency (ICEIDA)	N/A	116,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Data collectio & Analysis	District Discretionary Equalisation Development Grant	N/A	6,000	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>
LCHH: 237437 Namayingo Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Machinery and Equipment - Assorted Equipment	3 Handwash facilities @3HFs	District Discretionary Equalisation Development Grant	To be procured	13,500	0
Item: 312235 Furniture and Fittings - Acquisition					
Other Structures - Construction Works	160 Desks for 8 schools	District Discretionary Equalisation Development Grant	To be procured	24,600	0
Other Structures - Contractor	2 engraved office tables and chairs	District Discretionary Equalisation Development Grant	N/A	6,640	0
Other Structures - Water Reticulation Systems	4 Office cabins for DEC secretaries	District Discretionary Equalisation Development Grant	N/A	4,000	0
Item: 313129 Other Buildings other than dwellings - Improvement					
Cultivated Plants - Cultivated Assets (Cuttings)	Emptying_4-Latrines	District Discretionary Equalisation Development Grant	N/A	20,000	0
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 221001 Advertising and Public Relations					
Media - Adverts	DDEG projects adverts	District Discretionary Equalisation Development Grant	N/A	1,200	0
Item: 221002 Workshops, Meetings and Seminars					
Cleaning and Sanitation -Assorted Cleaning Materials	District	External Financing Iceland International Development Agency (ICEIDA)	N/A	15,400	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Monitoring	District Discretionary Equalisation Development Grant	N/A	34,583	0
Travel Inland - Allowances	hdqrtrs	District Discretionary Equalisation Development Grant	N/A	4,800	0
Travel Inland - Compliance Trips	hdqrtrs	District Discretionary Equalisation Development Grant	N/A	43,200	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237438 Sigulu Islands Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
SINGILAHC II	Lolwe	Programme Conditional Grant - Non Wage Recurrent	NA	10,458	0
SIGULU HC III	Sigulu	Programme Conditional Grant - Non Wage Recurrent	NA	20,916	0
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring, Supervision and Appraisal of works at Sigulu HC III	Sigulu HCIII	Programme Conditional Grant - Development	N/A	8,400	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Sigulu HCIII	Programme Conditional Grant - Development	N/A	260,005	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320043 Teaching and Training					
Item: 312121 Non-Residential Buildings - Acquisition					
Environmental Impact Assessment - Benchmarking and Policy	Syabalubi Primary School	Programme Conditional Grant - Development	N/A	32,111	0
Item: 312139 Other Structures - Acquisition					
Residential Building - Lease	Bulagaye P/S	Programme Conditional Grant - Development	N/A	102,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUMALENGE P.S	Secho	Programme Conditional Grant - Non Wage Recurrent	NA	7,034	0
RABACHI LAKE VIEW P.S.	Rabachi trading centre	Programme Conditional Grant - Non Wage Recurrent	NA	6,324	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237438 Sigulu Islands Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUYANGA P.S	Buyanga	Programme Conditional Grant - Non Wage Recurrent	NA	1,684	0
SYABALUBI P.S	Bubibi	Programme Conditional Grant - Non Wage Recurrent	NA	10,475	0
BULAGAYE P.S	Bulagaye	Programme Conditional Grant - Non Wage Recurrent	NA	7,803	0
NAMUGONGO P.S.	Namugongo	Programme Conditional Grant - Non Wage Recurrent	NA	7,614	0
LCIII: 237439 Buyinja Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIFUYOHC II	Kifuyo	Programme Conditional Grant - Non Wage Recurrent	NA	10,458	0
NAMAVUNDU HC II	namavundu	Programme Conditional Grant - Non Wage Recurrent	NA	10,458	0
MULOMBI Health Centre	Mutumba	Programme Conditional Grant - Non Wage Recurrent	NA	10,458	0
SHANYONJA HC II	syanyonja	Programme Conditional Grant - Non Wage Recurrent	NA	10,458	0
BUJWANGAHC II	Banda	Programme Conditional Grant - Non Wage Recurrent	NA	10,458	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320043 Teaching and Training					
Item: 312121 Non-Residential Buildings - Acquisition					
Environmental Impact Assessment - Travel	Lwangosia Primary school	Programme Conditional Grant - Development	To be procured	30,000	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>
LCHH: 237439 Buyinja Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320043 Teaching and Training					
Item: 312139 Other Structures - Acquisition					
Other Dwellings - Rent	Hohoma P/S	Programme Conditional Grant - Development	N/A	92,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Jaami P.S.	Kifuyo A	Programme Conditional Grant - Non Wage Recurrent	NA	9,804	0
HOHOMA P.S.	Syanyonja B	Programme Conditional Grant - Non Wage Recurrent	NA	4,990	0
Genguluho Prog. P.S.	Genguluho	Programme Conditional Grant - Non Wage Recurrent	NA	9,195	0
NAMAVUNDU P.S	Namavundu	Programme Conditional Grant - Non Wage Recurrent	NA	11,979	0
BWISA P.S.	Bwisa	Programme Conditional Grant - Non Wage Recurrent	NA	3,308	0
Buchwera P.S.	Nsoono West	Programme Conditional Grant - Non Wage Recurrent	NA	14,458	0
Bunyika P.S.	Bunyika	Programme Conditional Grant - Non Wage Recurrent	NA	8,890	0
LWANGOSIA P.S.	Lwangosia	Programme Conditional Grant - Non Wage Recurrent	NA	13,066	0
BUBOKO P.S.	Buboko	Programme Conditional Grant - Non Wage Recurrent	NA	10,040	0
KIFUYO P.S.	Kifuyo	Programme Conditional Grant - Non Wage Recurrent	NA	21,839	0
Butajja P.S.	Butajja	Programme Conditional Grant - Non Wage Recurrent	NA	9,456	0
Bugoma P.S.	Bugoma	Programme Conditional Grant - Non Wage Recurrent	NA	7,150	0
SYANYONJA P.S.	Syanyonja	Programme Conditional Grant - Non Wage Recurrent	NA	14,821	0
BULOKHA P.S	Bulokha	Programme Conditional Grant - Non Wage Recurrent	NA	10,404	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237439 Buyinja Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIFUYO SS	Kifuyo	Programme Conditional Grant - Non Wage Recurrent	NA	131,920	0
ST PHILIPSSS LWANGOSIA	Lwangosia	Programme Conditional Grant - Non Wage Recurrent	NA	127,500	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Aviation Fuel		Programme Conditional Grant - Non Wage Recurrent	To be procured	6,912	3,627
LCIII: 237440 Buswale Subcounty					
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010015 Extension services					
Item: 312412 Cultivated Plants - Acquisition					
Electrical Machinery - Circuit Breakers and Disconnects	Bananas, sweet potatoes , beans	Programme Conditional Grant - Development	To be procured	6,906	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST MATIA MULUMBA HU BUSWALE	Buswale	Programme Conditional Grant - Non Wage Recurrent	NA	12,057	0
BUGALIHC II	Mutumba	Programme Conditional Grant - Non Wage Recurrent	NA	10,458	0

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<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: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUMOOOI HC III	Bumoli	Programme Conditional Grant - Non Wage Recurrent	NA	20,916	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nangoma Friends P.S.	Sijagajo	Programme Conditional Grant - Non Wage Recurrent	NA	9,456	0
HABALA P.S.	Habala	Programme Conditional Grant - Non Wage Recurrent	NA	9,305	0
Buhunya P.S.	Buswale	Programme Conditional Grant - Non Wage Recurrent	NA	11,152	0
Buhatandu P.S.	Buhatandu	Programme Conditional Grant - Non Wage Recurrent	NA	10,949	0
NAMAYUGE P.S.	Namayuge	Programme Conditional Grant - Non Wage Recurrent	NA	12,805	0
BUBANGO P.S.	Bubango	Programme Conditional Grant - Non Wage Recurrent	NA	11,631	0
Bungecha P.S.	Bungecha	Programme Conditional Grant - Non Wage Recurrent	NA	15,212	0
Bumoli P.S.	Bumoli	Programme Conditional Grant - Non Wage Recurrent	NA	11,410	0
Madowa P.S	Madowa	Programme Conditional Grant - Non Wage Recurrent	NA	10,195	0
NAMIHINYA P.S	Madowa B	Programme Conditional Grant - Non Wage Recurrent	NA	7,701	0
BUSWALE P.S.	Buswale	Programme Conditional Grant - Non Wage Recurrent	NA	16,836	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237440 Buswale Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education, Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUSWALE S.S	Buswale	Programme Conditional Grant - Non Wage Recurrent	NA	126,040	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 312139 Other Structures - Acquisition					
Other Dwellings - Rent	Habala-cattle-crash	District Discretionary Equalisation Development Grant	N/A	15,000	0
LCIII: 237441 Buhemba Subcounty					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 02 Agricultural Production and Productivity					
Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives					
Item: 224003 Agricultural Supplies and Services					
Equipment - Assorted Agriculture and Medical Equipment	Namayombe 1.5 acre irrigation Demo.	Programme Conditional Grant - Development	To be procured	19,300	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ISINDEHC II	sinde	Programme Conditional Grant - Non Wage Recurrent	NA	10,458	0
DOHWEHC II	dohwe	Programme Conditional Grant - Non Wage Recurrent	NA	10,458	0
NAMAYUGE HC II	Buswale	Programme Conditional Grant - Non Wage Recurrent	NA	10,458	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHII: 237441 Buhemba Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000034 Education and Skills Development					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools		External Financing Iceland International Development Agency (ICEIDA)	N/A	313,879	0
Budget Output: 120007 Support Services					
Item: 224001 Medical Supplies and Services					
Medical Supplies - Medicines and Asorted Items	Buhemba	External Financing Iceland International Development Agency (ICEIDA)	N/A	17,340	0
Budget Output: 320043 Teaching and Training					
Item: 312139 Other Structures - Acquisition					
Other Dwellings - Lease	Isinde Primary School	Programme Conditional Grant - Development	N/A	92,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUWONGO P.S.	Buwongo	Programme Conditional Grant - Non Wage Recurrent	NA	15,705	0
DOHWE P.S.	Dohwe West	Programme Conditional Grant - Non Wage Recurrent	NA	14,763	0
MUBIRIKI P.S.	Lwerere	Programme Conditional Grant - Non Wage Recurrent	NA	11,529	0
BUHEMBA P.S.	Buhemba	Programme Conditional Grant - Non Wage Recurrent	NA	18,750	0
MARUBA	Maruba	Programme Conditional Grant - Non Wage Recurrent	NA	11,993	0
ISINDE P.S.	Sinde	Programme Conditional Grant - Non Wage Recurrent	NA	9,151	0
BUKEWA P.S.	Bukewa	Programme Conditional Grant - Non Wage Recurrent	NA	21,331	0
BUKIMBI P.S.	Bukimbi	Programme Conditional Grant - Non Wage Recurrent	NA	12,080	0
MAJOGA P.S.	Majoga	Programme Conditional Grant - Non Wage Recurrent	NA	7,745	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237441 Buhemba Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education, Sports and skills					
Budget Output: 000023 Inspection and Monitoring					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Wages paid to the clerk of works	Cler of works at Buhemba	Programme Conditional Grant - Development	N/A	12,000	0
Budget Output: 320003 Assets and Facilities Management					
Item: 263310 Sector Development Grant					
Construction of Buhemba Seed School.	Buwongo	Programme Conditional Grant - Development	N/A	848,705	0
Budget Output: 320158 Capitalisation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUHEMBA HIGH SCHOOL	Buwongo	Programme Conditional Grant - Non Wage Recurrent	NA	33,760	0
LCIII: 237442 Mutumba Subcounty					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 02 Agricultural Production and Productivity					
Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives					
Item: 224003 Agricultural Supplies and Services					
Equipment - Assorted Agriculture and Medical Equipment	Mutumba Seed Sch. Irrigation Demo.	Programme Conditional Grant - Development	N/A	16,900	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUMALENGEHC II	Bumalenge	Programme Conditional Grant - Non Wage Recurrent	NA	10,458	0
HAAMAHC II	Hama	Programme Conditional Grant - Non Wage Recurrent	NA	10,458	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHH: 237442 Mutumba Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 120007 Support Services					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies Assorted Seedlings	Mutumba	External Financing Iceland International Development Agency (ICEIDA)	To be procured	30,340	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MUTUMBA P.S.	Mutumba Central	Programme Conditional Grant - Non Wage Recurrent	NA	16,923	0
LUFUDU P.S	Lufudu	Programme Conditional Grant - Non Wage Recurrent	NA	7,383	0
LUGAGA P.S	Musoma	Programme Conditional Grant - Non Wage Recurrent	NA	6,527	0
BUMERU P.S.	Bumeru B	Programme Conditional Grant - Non Wage Recurrent	NA	19,693	0
BUGALI P.S.	Bugali A	Programme Conditional Grant - Non Wage Recurrent	NA	11,645	0
BULULE P.S	Bulule	Programme Conditional Grant - Non Wage Recurrent	NA	20,518	0
Bulundira P.S	Bulundira	Programme Conditional Grant - Non Wage Recurrent	NA	13,269	0
Mulombi Academy P.S.	Mulombi	Programme Conditional Grant - Non Wage Recurrent	NA	10,587	0
MWEMA HILL P.S.	Sityohe	Programme Conditional Grant - Non Wage Recurrent	NA	7,266	0
LUBANGO C.O.U P.S.	Lubango	Programme Conditional Grant - Non Wage Recurrent	NA	10,485	0
BUSIULA P.S.	Busiula	Programme Conditional Grant - Non Wage Recurrent	NA	17,170	0
BUCHIMO PARENTS P.S.	Buchimo	Programme Conditional Grant - Non Wage Recurrent	NA	13,501	0
Lubango Islamic P.S.	Lubango	Programme Conditional Grant - Non Wage Recurrent	NA	12,399	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237442 Mutumba Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MUTUMBA SEED SCHOOL	Mulombi	Programme Conditional Grant - Non Wage Recurrent	NA	40,480	0
LCIII: 237443 Lolwe Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
SIRO HC II	Hama	Programme Conditional Grant - Non Wage Recurrent	NA	10,458	0
LOLWEHC II	Lolwe	Programme Conditional Grant - Non Wage Recurrent	NA	20,916	0
RABACHIHC II	Sigulu	Programme Conditional Grant - Non Wage Recurrent	NA	10,458	0
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	Lolwe HCIII	Programme Conditional Grant - Development	To be procured	6,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and technical and political supervision	Lolwe HCIII	Programme Conditional Grant - Development	N/A	6,000	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Lolwe HCIII	Programme Conditional Grant - Development	N/A	285,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237443 Lolwe Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education, Sports and skills					
Budget Output: 320043 Teaching and Training					
Item: 312139 Other Structures - Acquisition					
Residential Building - Rent	Mwango P/S	Programme Conditional Grant - Development	N/A	110,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
GOROFA P.S.	Buyando	Programme Conditional Grant - Non Wage Recurrent	NA	6,382	0
Mwango	Mwango	Programme Conditional Grant - Non Wage Recurrent	NA	6,498	0
HAMA ISLAND P.S	Makindye	Programme Conditional Grant - Non Wage Recurrent	NA	7,968	0
KANDEGE CHURCH OF GOD P.S.	Kandegge	Programme Conditional Grant - Non Wage Recurrent	NA	9,108	0
BUTANIRA P.S	Butanira	Programme Conditional Grant - Non Wage Recurrent	NA	11,022	0
LOLWE ISLAND P.S	Lolwe	Programme Conditional Grant - Non Wage Recurrent	NA	6,019	0
LCIII: 237444 Bugana Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUGANA HC II	Bukana	Programme Conditional Grant - Non Wage Recurrent	NA	20,916	0
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 225202 Environment Impact Assessment for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	Bugana HCIII	Programme Conditional Grant - Development	To be procured	3,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237444 Bugana Subcounty					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and technical and political supervision	Bugana HCIII	Programme Conditional Grant - Development	N/A	6,000	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Bugana HCIII	Programme Conditional Grant - Development	N/A	285,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUHOBI P.S	Habagaya	Programme Conditional Grant - Non Wage Recurrent	NA	8,673	0
BUDUMA ISLAND P.S.	Buduma	Programme Conditional Grant - Non Wage Recurrent	NA	9,630	0
BUGANA P.S	Bugana	Programme Conditional Grant - Non Wage Recurrent	NA	12,051	0
LCIII: 273693 Banda Town Council					
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010015 Extension services					
Item: 312412 Cultivated Plants - Acquisition					
Electrical Machinery - Contractors	hdqtrs	Programme Conditional Grant - Development	N/A	0	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHH: S1868 Missing Subcounty					
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010015 Extension services					
Item: 312412 Cultivated Plants - Acquisition					
Electrical Machinery - Generators	hqtr	Programme Conditional Grant - Development	N/A	6,905	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUHOB A P.S	Buhoba B	Programme Conditional Grant - Non Wage Recurrent	NA	6,701	0
SIGULU ISLAND P.S.	Matolo	Programme Conditional Grant - Non Wage Recurrent	NA	9,934	0
BUGOMA ACADEMY P.S.	Bugoma	Programme Conditional Grant - Non Wage Recurrent	NA	5,748	0
Namutaba P.s	Buswale	Programme Conditional Grant - Non Wage Recurrent	NA	10,804	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses	hdqrtrs	Programme Conditional Grant - Development	N/A	45,005	0

