
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 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



**Kyomya Friday Chief Administrative Officer
(Accounting Officer)**

Signed on Date: 01-03-2024

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

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

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	456,817	456,817	142,725	31%
Discretionary Government Transfers	3,854,018	4,011,465	1,998,377	52%
Conditional Government Transfers	24,546,576	28,976,958	13,908,871	57%
Other Government Transfers	561,060	1,061,060	813,605	145%
External Financing	6,306,252	6,818,315	931,714	15%
Total Revenues shares	35,724,722	41,324,615	17,795,292	50%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,944,083	2,820,847	895,709	46%
Tourism Development	8,121	8,121	4,906	60%
Natural Resources, Environment, Climate Change, Land And Water Management	489,199	577,050	213,880	44%
Private Sector Development	30,467	30,467	10,362	34%
Integrated Transport Infrastructure And Services	1,510,171	2,010,171	1,102,059	73%
Digital Transformation	6,000	6,000	0	0%
Human Capital Development	27,781,845	30,317,828	10,457,961	38%
Public Sector Transformation	1,672,355	2,846,622	854,726	51%
Community Mobilization And Mindset Change	265,013	265,013	117,985	45%
Governance And Security	834,023	1,230,062	579,936	70%
Development Plan Implementation	1,183,446	1,212,434	338,616	29%
Grand Total	35,724,722	41,324,615	14,576,139	41%
Wage	19,657,694	20,492,150	9,592,926	49%
Non-Wage Recurrent	5,651,873	7,866,796	2,992,729	53%
Domestic Devt	4,108,904	6,147,355	1,328,826	32%
External Financing	6,306,252	6,818,315	661,659	10%

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Quarter 2**Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24**

By close of the quarter two FY 2023/24, the district had a cumulative receipt of shs 17,794,592,000 which represented a 50% budget performance. As expected, the overall performance receipt at end of quarter was achieved with various sources such as External Financing trailed at 15% (931,014,000), Other Government Transfers were at 145% (813,605,000) of the original budget, Conditional Government Transfers were at 57% (13,908,871,000), Discretionary Government Transfers were at 52% (1,998,377,000) while locally raised revenues trailed at 31% (142,725,000) budget performance. These receipts were spent under the planned National Development Plan Programs with Agro-Industrialization having 46% of its budget released, TOURISM DEVELOPMENT had 60% budget release, Natural Resources, Environment, Climate Change, Land And Water having 44% budget release and Private Sector Development with a budget release at 34%. Integrated Transport Infrastructure And Services had 73% budget release, Human Capital Development was at 38%, Public Sector Transformation received 51%, both Community Mobilization And Mindset Change had 45%, Governance And Security received 70% budget release, while Development Plan Implementation received 29% with Digital Transformation not receiving funds within the quarter, since only one intervention for procurement of laptops was planned for third quarter. Of the receipts however, 49% was spent for both wage, 53% was spent on non-wage recurrent of the annual expected expenditure. 32% was the expenditure made on domestic development for various interventions while 11% was spent under External Financing.

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A3: Cumulative Revenue Performance by Source ('000s)

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	456,817	456,817	142,725	31%
Advertisements/Bill Boards	200	200	200	100%
Agency Fees	17,000	17,000	0	0%
Animal and Crop Husbandry related Levies	7,350	7,350	0	0%
Business licenses	65,300	65,300	27,533	42%
Document certification fees	3,230	3,230	2,065	64%
Local Services Tax-Payable By Individuals	50,147	50,147	78,809	157%
Market /Gate Charges	46,180	46,180	2,645	6%
Miscellaneous receipts/income	33,200	33,200	250	1%
Other fees e.g. street parking fees	10,900	10,900	9,154	84%
Other licenses	165,000	165,000	4,169	3%
Other permits	12,800	12,800	0	0%
Property related Duties/Fees	10,500	10,500	3,910	37%
Registration fees for Documents and Businesses	8,240	8,240	0	0%
Rental Income Tax-Payable By Corporations and other enterprises	5,000	5,000	0	0%
Vehicle Parking Fees	21,770	21,770	13,990	64%
Discretionary Government Transfers	3,854,018	4,011,465	1,998,377	52%
District Discretionary Equalisation Development Grant	582,181	582,181	291,091	50%
District Unconditional Grant Non-Wage	623,636	781,084	383,186	61%
District Unconditional Grant Wage	2,154,987	2,154,987	1,077,493	50%
Urban Discretionary Equalisation Development Grant	41,850	41,850	20,925	50%
Urban Unconditional Grant Wage	321,969	321,969	160,984	50%
Urban Unconditional Non-Wage	129,395	129,395	64,697	50%
Conditional Government Transfers	24,546,576	28,976,958	13,908,871	57%
Programme Conditional Grant - Non Wage Recurrent	4,120,971	5,678,446	2,457,606	60%
Programme Conditional Grant - Development	3,230,052	5,268,503	2,634,252	82%
Programme Conditional Grant - Wage Recurrent	17,180,738	18,015,195	8,809,606	51%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Transitional Conditional Grant - Development	14,815	14,815	7,407	50%
Other Government Transfers	561,060	1,061,060	813,605	145%
European Union Support to DDEG (MoLG)	0	0	0	
Micro Projects under Luwero Rwenzori Development Programme	74,906	74,906	42,800	57%
National Oil Seeds Project	30,000	30,000	0	0%
Support to PLE (UNEB)	27,370	27,370	27,370	100%
Uganda Road Fund (URF)	397,024	897,024	740,261	186%
Uganda Women Entrepreneurship Program(UWEP)	31,760	31,760	3,174	10%
External Financing	6,306,252	6,818,315	931,714	15%
Global Alliance for Vaccines and Immunization (GAVI)	290,167	290,167	34,901	12%
Iceland International Development Agency (ICEIDA)	6,016,085	6,528,148	896,813	15%
Total Revenues Shares	35,724,722	41,324,615	17,795,292	50%

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

By close of second quarter FY 23/24, the district had received shs 113,960,647 from local revenue sources. This translates to 99.8% budget performance for the quarter, a good performance though with poor performance for some sources including Rental Income Tax-Payable By Corporations and other enterprises, Animal and Crop Husbandry related Levies, Registration fees for Documents and Businesses, Others permits and Agency fees where no receipts were registered.

This quarter outturn translates into a cumulative receipt of shs 142,725,000 (31%) of annual budget received. The variation of these receipts against the approved and expected 50% receipts is greatly associated with effects of restriction on the main economic activity in the district - fishing on lake Victoria.

Cumulative Performance for Central Government Transfers

By close of the second quarter FY 23/24, the district had cumulatively received shs 13,908,871,000 representing 57% cumulative budget performance against the expected 50% by this time for Conditional Government Transfers while, shs 807,496,680 of the expected shs 1,998,377,000 (52%) was cumulatively received from Discretionary Government Transfers.

The deviation was due to supplementary Budget for various sources with more specificity for Production and marketing department which, did not have indicative planning figures issued, during the budgeting process. However, as expected, the District did not receive funds under Education department for the second quarter, which are expected in third quarter.

Cumulative Performance for Other Government Transfers

By close of Q2 FY 2023/24, the district had received a total of shs 715,804,819 of the inially planned and expected shs 160,792,528 in the same period. These receipts literally translates into a whopping 445% budget performance in the quarter. This performance is however attributed to the supplementary budgets for emergency works worth shs 500 million of which shs 300 million was for a district road while shs 200 million for Namayingo Town Council road.

Despite the above performance however, some sources such as Uganda Women Entrepreneurship Program (UWEP) had less than 50% of the expected receipts registered in the quarter while others including National Oil Seeds Project and Micro Projects under Luwero Rwenzori Development Programme (micro projects) did not register any receipts in the reporting period.

Cumulative Performance for External Financing

A total of shs 8,700,000 was received by the district in the second quarter for FY 2023/24, from Global Alliance for Vaccines and Immunization (GAVI) as support for Results Based Financing. This leaves the entity at cumulative receipt of shs 931,714 ,000 representing 15% receipts. There were no funds requested for neither received under the Namayingo District Development Program for Fishing Communities in the second quarter since this was the Program's last quarter of the first phase (of three years) therefore, the district was finalizing implementation of interventions in that phase awaiting extension and therefore execution of interventions in the second phase, starting January 2024 (third quarter FY 2023/24).

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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	2,607,193	0	1,204,598	46%	779,723
Sub-Total	2,607,193	0	1,204,598	46%	779,723
Department: Finance					
10 Financial Management and Accountability (LG)	259,724	0	112,254	43%	60,398
Sub-Total	259,724	0	112,254	43%	60,398
Department: Statutory bodies					
10 Legislation and Oversight	365,709	0	261,476	71%	182,992
Sub-Total	365,709	0	261,476	71%	182,992
Department: Production and Marketing					
10 Agricultural Extension	1,671,229	0	799,685	48%	415,208
20 Agricultural Production	183,357	0	37,177	20%	32,915
30 Agricultural Value Chain Services	0	0	13,415		13,415
Sub-Total	1,854,586	0	850,277	46%	461,538
Department: Health					
10 Primary HealthCare	5,566,666	0	2,891,838	52%	1,572,082
30 Health Management and Supervision	452,640	0	194,336	43%	190,196
Sub-Total	6,019,306	0	3,086,174	51%	1,762,279
Department: Education					
10 Pre-Primary and Primary Education	13,710,438	0	4,641,351	34%	2,406,570
20 Secondary Education	5,281,460	0	2,484,540	47%	1,352,361
30 Skills Development	40,000	0	13,200	33%	0
40 Education&Sports Management and Inspection	357,959	0	97,022	27%	55,676
50 Special Needs Education	15,444	0	0	0%	0
Sub-Total	19,405,301	0	7,236,113	37%	3,814,607
Department: Roads and Engineering					
10 Community Access Roads	1,247,934	0	946,427	76%	752,615

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Roads and Engineering					
20 Engineering Services	267,390	0	160,352	60%	75,465
Sub-Total	1,515,324	0	1,106,779	73%	828,081
Department: Water					
10 Rural Water Supply and Sanitation	2,032,054	0	126,306	6%	106,104
Sub-Total	2,032,054	0	126,306	6%	106,104
Department: Natural Resources					
10 Natural Resources Management	489,199	0	213,880	44%	116,191
Sub-Total	489,199	0	213,880	44%	116,191
Department: Community Based Services					
10 Community Mobilisation	394,009	0	163,411	41%	60,465
20 Empowerment and Mindset Change	0	0	10,090		0
Sub-Total	394,009	0	173,501	44%	60,465
Department: Planning					
10 Planning and Statistics	660,758	0	157,633	24%	135,751
Sub-Total	660,758	0	157,633	24%	135,751
Department: Internal Audit					
10 Compliance	48,541	0	17,378	36%	9,455
Sub-Total	48,541	0	17,378	36%	9,455
Department: Trade, Industry and Local Development					
10 Commercial Services	67,473	0	29,771	44%	14,611
20 Value Chain Services	5,547	0	0	0%	0
Sub-Total	73,020	0	29,771	41%	14,611
Grand Total	35,724,722	0	14,576,139	41%	8,332,195

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,359,586	3,533,853	1,826,688	77%	901,453
District Unconditional Grant Non-Wage	93,398	93,398	46,699	50%	23,349
District Unconditional Grant Wage	842,815	842,815	421,408	50%	210,704
Locally Raised Revenues	201,515	201,515	96,489	48%	94,489
Multi-Sectoral Transfers to LLGs_NonWage	307,306	307,306	153,653	50%	76,826
Programme Conditional Grant - Non Wage Recurrent	592,583	1,766,850	947,455	160%	415,593
Urban Unconditional Grant Wage	321,969	321,969	160,984	50%	80,492
Development Revenues	247,607	247,607	118,701	48%	118,701
District Discretionary Equalisation Development Grant	10,595	10,595	5,195	49%	5,195
Locally Raised Revenues	10,000	10,000	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	227,013	227,013	113,506	50%	113,506
Other Transfers from Central Government	0	0	0	0%	0
Total Revenues Shares	2,607,193	3,781,460	1,945,389	75%	1,020,154
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,164,784	1,164,784	440,397	38%	219,315
Non Wage	1,194,802	2,369,069	645,984	54%	442,192
Development Expenditure					
Domestic Development	247,607	247,607	118,216	48%	118,216
External Financing	0	0	0	0%	0
Total Expenditure	2,607,193	3,781,460	1,204,598	46%	779,723
C: Unspent Balances					
Recurrent Balances			740,306		
Wage			141,995		
Non Wage			598,311		
Development Balances			485		
Domestic Development			485		
External Financing			0		

VOTE: 904 Namayingo District**Quarter 2****SECTION B : Summary by Department****Total Unspent****740,791****Summary of Department Revenues and Expenditure by Source**

The department received 1,946,009,000 (75%) of the annual budget of which recurrent revenue was 1,826,908,000 (77%). These grants included shs 46,699,000 (50%) of District Unconditional Grant Non-Wage, shs 421,408,000 (50%) of District Unconditional Grant Wage, shs 96,709,000 (48%) of locally raised revenues, shs 153,653,000 (50%) of the Multi-Sectoral Transfers to LLGs_NonWage, shs 947,455,000 (160%) of Programme Conditional Grant - Non Wage Recurrent due to supplementary budget and shs 160,984,000 (50%) of Urban Unconditional Grant Wage. Of the development grants, shs 5,595,000 was from District Discretionary Equalisation Development Grant while shs 113,506,000 was received from Multi-Sectoral Transfers to LLGs_Gou.

Of these receipts, cumulative expenditure for wage was shs 440,397,000 (38%), shs 645,984,000 of the cumulative development receipts was spent (54%) while shs 118,216,000 (48%) was cumulative expenditure for domestic development

Reasons for unspent balances on the bank account

The department had unspent wage and unspent gratuity & pension which were meant for payment of both active and retired staff respectively, that had not accessed both payrolls. The unspent development grant was for supervision of activities slated for execution in Q3

Highlights of physical performance by end of the quarter

Bought 60 copies of new papers (both newvision & daily monitor), Procured fuel for Monitoring & supervision of construction of Dohwe & busiula P/Schs, Bought 40 reams of printing papers for payroll printing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	259,724	259,724	128,098	49%	64,826
District Unconditional Grant Non-Wage	71,230	71,230	35,615	50%	17,807
District Unconditional Grant Wage	176,074	176,074	88,037	50%	44,019
Locally Raised Revenues	12,420	12,420	4,446	36%	3,000
Development Revenues	0	0	0	0%	0
Other Transfers from Central Government	0	0	0	0%	0
Total Revenues Shares	259,724	259,724	128,098	49%	64,826
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	176,074	176,074	78,387	45%	40,209
Non Wage	83,650	83,650	33,867	40%	20,189
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	259,724	259,724	112,254	43%	60,398
C: Unspent Balances					
Recurrent Balances			15,844		
Wage			9,650		
Non Wage			6,194		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			15,844		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

Quarter planned revenues Shs64,931,000 and quarterly receipts Shs64,826,000 (24%). Annual planed revenues Shs259,724,000 and cumulative receipts shs128,098,000 (49%)

Expenditure

Quarter planned expenditureShs64,931,000 and quarter spent Shs 60,398,000 (93%).

Unspent shs4,428,000 (7%). Annual planed expenditure Shs259,724,000 and cumulative expenditure shs 112,254,000 (43%)

Reasons for unspent balances on the bank account

Wage-shs 9,650,000. being wage to some staff whose pay has been suspended on disiplinary grounds.

Non-Wage Shs1,182,000 funds for activities deferred to January 2024 due to timing challenges.

Highlights of physical performance by end of the quarter

Salaries paid to staff, prepared financial statements, warranted and processed all payments to suppliers, bookkeeping, revenue mobilization and monitoring, IFMS maintained, held a department meeting, filed tax returns, realized LR shs 113,960,000and held a budget desk meeting, supported 2 staff for CPA exams and 2 staff attended IFMS quarterly support workshop in Jinja.

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	427,356	508,445	251,828	59%	160,524
District Unconditional Grant Non-Wage	219,471	300,561	150,281	68%	110,824
District Unconditional Grant Wage	184,000	184,000	92,000	50%	46,000
Locally Raised Revenues	23,884	23,884	9,548	40%	3,700
Development Revenues	0	0	0	0%	0
Other Transfers from Central Government	0	0	0	0%	0
Total Revenues Shares	427,356	508,445	251,828	59%	160,524

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	184,000	184,000	91,231	50%	45,719
Non Wage	181,709	324,445	170,245	94%	137,273
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	365,709	508,445	261,476	71%	182,992

C: Unspent Balances

Recurrent Balances					
Wage			-9,648		
			769		
Non Wage			-10,417		
Development Balances					
Domestic Development			0		
External Financing			0		
Total Unspent			-9,648		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The Department accumulation total was 251,828,000 representing 59% of the annual approved budget for both wage and non-wage recurrent. These receipts were from various sources, where shs 150,281,000 (68%) was from District Unconditional Grant Non-Wage, shs 92,000,000 (50%) was from District Unconditional Grant Wage while shs 9,548,000 (40%) was from locally raised revenues.

At the end of quarter 2 the department spent cumulative shs 261,477,000 representing 71% of the approved annual budget of which wage was shs 91,231,000 representing 50% then non wage 170,246,000 representing 94%.

Reasons for unspent balances on the bank account

The department has unspent balances that are negative (-10,418,000) under non wage recurrent, with 769,000 wage which translates into shs (9,648,000) overall unspent balances. The wage component was due to changes in notches for different salary structures that were yet to be effected while the non-wage recurrent was due to mismatched values between IFMS & PBS uploaded expenditure and revenues appearing due to system errors to be rectified between Finance department as Office of Accountant General in Quarter Three while preparing half year Financial Statements.

Highlights of physical performance by end of the quarter

Held two councils' meetings, held one land board meeting, held one PAC meeting

Held three standing committees and one business committee, procured meals and refreshments during the committee, council land board, held two Contracts committee PAC meetings, procured stationery

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,694,586	2,014,007	1,016,002	60%	579,706
District Unconditional Grant Non-Wage	8,753	23,465	4,377	50%	2,188
Locally Raised Revenues	14,604	14,604	16,300	112%	0
Programme Conditional Grant - Non Wage Recurrent	0	304,710	159,710	0%	159,710
Programme Conditional Grant - Wage Recurrent	1,671,229	1,671,229	835,614	50%	417,807
Development Revenues	160,000	717,343	282,274	176%	282,274
Locally Raised Revenues	160,000	160,000	3,602	2%	3,602
Programme Conditional Grant - Development	0	557,343	278,672	0%	278,672
Total Revenues Shares	1,854,586	2,731,350	1,298,275	70%	861,980
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,671,229	1,671,229	781,714	47%	390,882
Non Wage	23,357	342,778	62,429	267%	64,521
Development Expenditure					
Domestic Development	160,000	717,343	6,135	4%	6,135
External Financing	0	0	0	0%	0
Total Expenditure	1,854,586	2,731,350	850,277	46%	461,538
C: Unspent Balances					
Recurrent Balances			171,859		
Wage			53,901		
Non Wage			117,958		
Development Balances			276,139		
Domestic Development			276,139		
External Financing			0		
Total Unspent			447,998		

Summary of Department Revenues and Expenditure by Source

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By the end of the quarter, the department had cumulatively received a total of UGX 1,298,275,000 for both development and Non-wage funds with shs 1,016,002,000 non-wage recurrent while shs 282,274,000 was domestic development. Of these recurrent receipts, shs 4,377,000 (50%) was from District Unconditional Grant Non-Wage, shs 16,300,000 (112%) was from locally raised revenues, shs 159,710,000 was from Programme Conditional Grant - Non Wage Recurrent while shs 835,614,000 was from Programme Conditional Grant - Wage Recurrent.

Of the development grants however, shs 3,602,000 were from locally raised revenues (contribution from farmers from Micro-scale Irrigation) while shs 278,672,000 was from Programme Conditional Grant - Development.

All these grants except locally raised revenues and District Unconditional Grant Non-Wage were supplementary provisions given that the department did not have Indicative Planning figures at the time of budgeting.

Overall expenditure was 850,278,000 (46%).

Reasons for unspent balances on the bank account

By the end of the quarter, the department had a balance of UGX 53,900,926 under wage due to failure to replace an Agricultural Officer who retired and another AO who absconded. All funds meant for procurements under the Agric. Extension grant, the microscale Irrigation Programme and the Production and Marketing Grant were not spent as the procurement processes were still on-going.

The unspent balance balances on non-wage recurrent were for facilitating PDCs under the PDM grant and other activities which were still on-going since the Programme conditional grants were accessed late during the quarter.

Highlights of physical performance by end of the quarter

1. Paid staff salaries
2. Conducted farm visits to a total of 880 farming households
3. Held one departmental meeting
4. Conducted farmer trainings, by demonstration at 50 sites for 5,500 farmers
5. Facilitated 50 PDCs to conduct meetings & quarterly monitoring of PDM activities.
6. Conducted active animal disease risk assessment (surveillance).
7. Carried out repair and maintenance of the 2 departmental vehicles.
8. Conducted Supervision of field activities and backstopping of staff
9. Facilitated DPMO to collect 2 brandy new motorcycles from MAAIF
10. Deployed and monitored 53 tsetse-fly traps
11. A total of 16 farmers paid their commitment fee (Partial co-funding) for microscale irrigation equipment.
12. Conducted a workshop for 56 participants to create awareness and review progress of the micro-scale irrigation programme.
13. Conducted registration and profiling of 307 progressive farmers and 45 farmer organizations and value chain actors

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	5,360,620	5,360,620	2,899,547	54%	1,559,392
District Unconditional Grant Non-Wage	0	0	0	0%	0
Locally Raised Revenues	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	859,463	859,463	429,732	50%	214,866
Programme Conditional Grant - Wage Recurrent	4,501,157	4,501,157	2,469,815	55%	1,344,526
Development Revenues	658,686	733,572	216,961	33%	190,760
District Discretionary Equalisation Development Grant	199,490	199,490	97,545	49%	97,545
External Financing	290,167	365,053	34,901	12%	8,700
Other Transfers from Central Government	0	0	0	0%	0
Programme Conditional Grant - Development	169,028	169,028	84,514	50%	84,514
Total Revenues Shares	6,019,306	6,094,192	3,116,508	52%	1,750,151
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	4,501,157	4,501,157	2,469,265	55%	1,344,046
Non Wage	859,463	859,463	426,997	50%	229,021
Development Expenditure					
Domestic Development	368,519	368,519	155,010	42%	155,010
External Financing	290,167	365,053	34901.34	12%	34,201
Total Expenditure	6,019,306	6,094,192	3,086,174	51%	1,762,279
C: Unspent Balances					
Recurrent Balances			3,284		
Wage			550		
Non Wage			2,735		
Development Balances			27,049		
Domestic Development			27,049		
External Financing			0		
Total Unspent			30,334		

VOTE: 904 Namayingo District**Quarter 2****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

By the end of quarter two of FY 2023/2024, the health department had cumulatively received UGX 3,115,808,000 representing 52% budget performance of the revised budget. This was funded as follows: Programme: Conditional Grant - Wage Recurrent was UGX 2,469,815,000, representing 55% of the annual budget., Programme Conditional Grant - Non Wage Recurrent was UGX 429,732,000 for DHO's office allocation and lower health units, representing 50%% of the total annual budget and Development grant was UGX 216,261,000 representing 33% of the annual budget (DDEG was UGX 97,545,000 representing 49% of the development revenue, External financing was UGX 34,201,000 representing 12% of the development revenue and Programme Conditional Grant - Development was UGX 84,514,000 representing 50% of the development revenue)

Reasons for unspent balances on the bank account

Facilitation for monitoring and sitting meetings for roofing of Bumalenge HCII and Singila HCII
Retention on construction of theatre.

Highlights of physical performance by end of the quarter

paid salaries to 282 health workers and other staff from October to November.

36029 male and 39070 Female children were dewormed, 10347 male and 11172 female children from 6months to 59months received Vitamin A. 3250 women of child bearing age received TD1,1437 received TD2, 191 TD3,8 received TD4 and 9 received TD5. 1073 received DPTHebhib1, 966 received DPTHebhib3, 973 received Measles Rebella 1 and 612 were fully immunized.

Total OPD attendance was 65001 where 24028 male and 40973 female and were all treated.

- Bought office stationery.
- paid for electricity and Airtime.
- 44 Mentored Health workers on HMIS.
- carried out health facility attendance audit in 10 HFs.
- carried out financial management in health facilities.
- carried out HFs support supervision.
- Carried out political monitoring of Health services
- Held Performance review meetings for all HFs and IPs.

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	13,615,885	14,528,839	6,407,874	47%	2,803,869
District Unconditional Grant Non-Wage	0	0	0	0%	0
District Unconditional Grant Wage	97,642	97,642	48,821	50%	24,411
Locally Raised Revenues	0	0	0	0%	0
Other Transfers from Central Government	27,370	27,370	27,370	100%	27,370
Programme Conditional Grant - Non Wage Recurrent	2,482,520	2,561,018	827,507	33%	0
Programme Conditional Grant - Wage Recurrent	11,008,352	11,842,809	5,504,176	50%	2,752,088
Development Revenues	5,789,416	7,584,470	2,047,613	35%	1,315,823
External Financing	4,566,487	4,952,824	731,790	16%	0
Programme Conditional Grant - Development	1,222,929	2,631,645	1,315,823	108%	1,315,823
Total Revenues Shares	19,405,301	22,113,309	8,455,487	44%	4,119,691
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	11,105,995	11,940,451	5,356,254	48%	2,684,725
Non Wage	2,509,890	2,588,388	815,943	33%	65,967
Development Expenditure					
Domestic Development	1,222,929	2,631,645	517,146	42%	517,146
External Financing	4,566,487	4,952,824	546,769.151	12%	546,769
Total Expenditure	19,405,301	22,113,309	7,236,113	37%	3,814,607
C: Unspent Balances					
Recurrent Balances			235,676		
Wage			196,743		
Non Wage			38,933		
Development Balances			983,698		
Domestic Development			798,677		
External Financing			185,021		
Total Unspent			1,219,374		

VOTE: 904 Namayingo District**Quarter 2****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

At the end of Q2 the department had received 8,455,487,000 representing 44% of the total budget. Of this 6,407,874,000 (47%) was recurrent revenues and 2,047,613,000(35%) was development revenue. The Department spent a total of 7,296,022,000(38%) of this 5,356,629,000(48%) was wage, 816,296,000(33%) was non wage. 521,737,000 was domestic development and 601360173 was external financing.

At the end of quarter the department had unspent balance of 1,159,465,000 of this 234,949,000 was recurrent balances and 924,516,000 was development balances.

Reasons for unspent balances on the bank account

The unspent wage was funds for DEO's salaries yet to appointed, Education officer guidance and counseling, 1 head teacher and 4 teacher a who died and 6 teachers who retired.

The Non wage balances are funds for procurement of desks to primary school which under going procurement process

Development balances were funds for construction of Buhemba seed school that is still under construction and payment not due

Under external financing funds were for procurement of books that shall be supplied in Q3.

Highlights of physical performance by end of the quarter

Paid Salaries to 827 primary teachers (502 males and 325 females) for the period October to December.

Conducted primary leaving examination for 2023 academic year.

Held ground breaking ceremony for construction 5 pit latrines at Bugana and Bumalenge

Conducted environmental screening for VIP pit latrines at Bugana and Bumalenge and monitored those works

Conducted Mid and end of year examination

Inspected 84 government aided primary schools

Conducted CPD for 273 primary teachers

Paid tuition for teachers upgrading at Kyambogo University

Established, trained and equipped human right clubs in 6 primary schools supported under NDDP-FC

Procured learning AIDS for Dohwe and Busiula primary Schools

Paid Salaries to 164(62 females and 102 males) to both teaching and non teaching to secondary school staff

Made payment for the first certificate for the construction of Buhemba Seed school

Constructed 5 stance pit latrine and installation of Mobilets at Buduma primary school

VOTE: 904 Namayingo District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	515,324	1,015,324	784,411	152%	707,336
District Unconditional Grant Non-Wage	0	0	0	0%	0
District Unconditional Grant Wage	88,300	88,300	44,150	50%	22,075
Other Transfers from Central Government	427,024	927,024	740,261	173%	685,261
<i>Development Revenues</i>	1,000,000	1,000,000	500,000	50%	250,000
Programme Conditional Grant - Development	1,000,000	1,000,000	500,000	50%	250,000
Total Revenues Shares	1,515,324	2,015,324	1,284,411	85%	957,336
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	88,300	88,300	40,499	46%	20,252
Non Wage	427,024	927,024	693,955	163%	642,992
<i>Development Expenditure</i>					
Domestic Development	1,000,000	1,000,000	372,325	37%	164,837
External Financing	0	0	0	0%	0
Total Expenditure	1,515,324	2,015,324	1,106,779	73%	828,081
C: Unspent Balances					
<i>Recurrent Balances</i>			49,956		
Wage			3,651		
Non Wage			46,306		
<i>Development Balances</i>			127,675		
Domestic Development			127,675		
External Financing			0		
Total Unspent			177,631		

Summary of Department Revenues and Expenditure by Source

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

At the end of the quarter the department had received a cumulative total of 1,284,411,000 (85%), 784,411,000 (152%) was recurrent and 500,000,000 (50%) was development.

The department spent a total of 1,106,780,000 (73%) of which 372,325,000(37%) was development , 40,499,000 (46%) was wage and 693,955,000 (163%) was non-wage.

At the end , the department had a total unspent balance of 177,63,000

Reasons for unspent balances on the bank account

The un spent balances were funds for the works that was still on going at the end of the quarter and was due to the bad weather that delayed road maintenance activities.

Highlights of physical performance by end of the quarter

Maintained 14 Kms Bukeda -Bujwang -Lufudu -Simase Road

Carried out manual maintenance of 16 KMs of Namayingo town council roads

Mechanically maintained 30 km Namayingo- Maruba , Bumalenge -Matolo-Buraba Road (16Km) and 16 kms of Bulamba -Mukorobi -Malendere road

Conducted District Roads committee meetings

Purchased Assorted office equipments and Stationery for that period

Paid Salaries for 12 department Staff(3 females and 9 male) for the month of October to December

Carried mechanical repair and servicing of District road unit

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	122,565	122,565	61,282	50%	30,641
District Unconditional Grant Non-Wage	0	0	0	0%	0
District Unconditional Grant Wage	52,000	52,000	26,000	50%	13,000
Locally Raised Revenues	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	70,565	70,565	35,282	50%	17,641
Development Revenues	1,909,489	2,003,732	462,650	24%	462,650
External Financing	1,056,580	1,078,431	0	0%	0
Programme Conditional Grant - Development	838,095	910,486	455,243	54%	455,243
Transitional Conditional Grant - Development	14,815	14,815	7,407	50%	7,407
Total Revenues Shares	2,032,054	2,126,297	523,933	26%	493,292
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	52,000	52,000	25,929	50%	12,965
Non Wage	70,565	70,565	32,877	47%	20,614
Development Expenditure					
Domestic Development	852,909	925,301	67,500	8%	72,525
External Financing	1,056,580	1,078,431	0	0%	0
Total Expenditure	2,032,054	2,126,297	126,306	6%	106,104
C: Unspent Balances					
Recurrent Balances			2,476		
Wage			71		
Non Wage			2,405		
Development Balances			395,151		
Domestic Development			395,151		
External Financing			0		
Total Unspent			397,627		

VOTE: 904 Namayingo District**Quarter 2**

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

By close of the second quarter FY 2023/2024, the Water department had received UGX 523,933,000 representing 26% budget performance against the expected 50% of the total Annual budget.

UGX 26,000,000 was District Unconditional Grant Wage, and UGX 35,282,000 was Programme Conditional Grant (Recurrent), while UGX455,243,000 was

Programme Conditional Grant - Development, and 7,407,000 was Transitional Conditional Grant - Development.

The department spent UGX 25,929,000 Wage, UGX 32,877,000 Non-Wage and 67,500,000 of domestic development. A total of UGX 397,627,000 was unspent, with UGX 395,151,000 development funds.

Reasons for unspent balances on the bank account

The major capital works under the department were still under the procurement process by the end of the quarter, and contract agreements had not been signed for implementation and utilization of the development funds. This shall be accomplished by the third quarter

Highlights of physical performance by end of the quarter

- Payment of salaries to water sector staff
- Held monthly meetings for water sector extension staff
- Paid for office utilities (Water and Electricity)
- Procured office stationery and printer cartridge
- Carried out maintenance of department vehicle and motorcycles
- Carried out water quality monitoring
- Borehole assessment for rehabilitation
- Monitoring and supervision of water sources

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	469,199	469,199	230,027	49%	115,014
District Unconditional Grant Non-Wage	12,992	12,992	6,496	50%	3,248
District Unconditional Grant Wage	400,000	400,000	200,000	50%	100,000
Locally Raised Revenues	9,144	9,144	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	47,063	47,063	23,531	50%	11,766
Development Revenues	20,000	20,000	20,000	100%	20,000
District Discretionary Equalisation Development Grant	20,000	20,000	20,000	100%	20,000
Total Revenues Shares	489,199	489,199	250,027	51%	135,014
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	400,000	400,000	167,647	42%	81,690
Non Wage	69,199	69,199	26,233	38%	14,502
Development Expenditure					
Domestic Development	20,000	20,000	20,000	100%	20,000
External Financing	0	0	0	0%	0
Total Expenditure	489,199	489,199	213,880	44%	116,191
C: Unspent Balances					
Recurrent Balances			36,148		
Wage			32,353		
Non Wage			3,794		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			36,148		

Summary of Department Revenues and Expenditure by Source

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

By the end of Quarter 2, the natural Resources Department had received a total of UGX 250,027,000 representing 51% receipts of the total budget. Of the receipts, UGX 200,000,000 was District Unconditional Grant Wage, UGX 6,496,000 District Unconditional Grant Non-Wage, UGX 23,531,000 Programme Conditional Grant - Non Wage Recurrent, UGX 6,496,000 District Unconditional Grant Non-Wage and UGX 20,000,000 Development Grant.

A total of UGX 167,647,000 was spent on Wage, UGX 26,263,000 on Non Wage recurrent expenditures, and UGX 20,000,000 domestic development expenditure. The department had UGX 36,117,000 unspent by the end of the quarter, which was 32,353,000 wage and 3,764,000 Non Wage

Reasons for unspent balances on the bank account

The department has not yet refilled the vacant position of Senior Environment Officer, hence the reason for unspent wage balances

Highlights of physical performance by end of the quarter

- Held monthly departmental meetings
- Carried out multi-sectoral monitoring of environment by District Environment Committee
- Carried out Office Cleaning and sanitation
- Payment for office electricity utilities
- Quarterly maintenance of sector motorcycle
- Held community mobilization meetings on wetland management
- Carried out Community sensitization and mobilization to promote land titling for land tenure security
- Carried out Community sensitization and mobilization to promote physical planning
- Conducted one Quarterly physical Planning Committee meeting
- Carried out titling of government land
- Procured and planted 2,000 tree seedlings

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	324,003	324,003	153,019	47%	78,897
District Unconditional Grant Non-Wage	23,785	23,785	11,892	50%	5,946
District Unconditional Grant Wage	201,876	201,876	100,938	50%	50,469
Locally Raised Revenues	8,052	8,052	7,400	92%	5,900
Other Transfers from Central Government	36,660	36,660	5,974	16%	3,174
Programme Conditional Grant - Non Wage Recurrent	53,629	53,629	26,815	50%	13,407
Development Revenues	70,006	70,006	40,000	57%	0
Other Transfers from Central Government	70,006	70,006	40,000	57%	0
Total Revenues Shares	394,009	394,009	193,019	49%	78,897
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	201,876	201,876	92,512	46%	45,416
Non Wage	122,127	122,127	40,989	34%	15,050
Development Expenditure					
Domestic Development	70,006	70,006	40,000	57%	0
External Financing	0	0	0	0%	0
Total Expenditure	394,009	394,009	173,501	44%	60,465
C: Unspent Balances					
Recurrent Balances			19,518		
Wage			8,426		
Non Wage			11,092		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			19,518		

Summary of Department Revenues and Expenditure by Source

VOTE: 904 Namayingo District

Quarter 2

SECTION B : Summary by Department

At close of quarter two FY23/24 the department had received a cumulative total of 193,019,000 representing 49% of the annual budget. Of this 153,019,000 (47%) was recurrent revenues and 40,000,000(57%) was development revenues. Accumulative total of 173,501,000 representing 44% of the annual budget was spent 92,512,000(46%) was wage, and 40,989,000 (34%) was non wage and 40,000,000 (57%) was development .The Department a total unspent balance of 19,518 ,000 (11,092,000 was non wage and 8,426, 000 was wage)

Reasons for unspent balances on the bank account

The unspent was as a result of activities that crossed to third quarter yet the funds were to be paid after the completion. The spent wage was for retired CDO who is yet to be replaced.

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

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	102,007	102,007	48,852	48%	23,591
District Unconditional Grant Non-Wage	46,364	46,364	23,182	50%	11,591
District Unconditional Grant Wage	48,000	48,000	24,000	50%	12,000
Locally Raised Revenues	7,643	7,643	1,670	22%	0
Development Revenues	558,751	587,739	239,192	43%	74,169
District Discretionary Equalisation Development Grant	165,733	165,733	74,169	45%	74,169
External Financing	393,018	422,006	165,023	42%	0
Other Transfers from Central Government	0	0	0	0%	0
Total Revenues Shares	660,758	689,746	288,044	44%	97,760
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	48,000	48,000	24,000	50%	12,000
Non Wage	54,007	54,007	22,751	42%	13,548
Development Expenditure					
Domestic Development	165,733	165,733	30,894	19%	30,215
External Financing	393,018	422,006	79988.2	20%	79,988
Total Expenditure	660,758	689,746	157,633	24%	135,751
C: Unspent Balances					
Recurrent Balances			2,101		
Wage			0		
Non Wage			2,101		
Development Balances			128,309		
Domestic Development			43,275		
External Financing			85,035		
Total Unspent			130,410		

Summary of Department Revenues and Expenditure by Source

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

By the end of quarter one, the department had received accumulative total revenue of 288,044,000 representing 44% of the total annual budget. Of this, 48,852,000(48%) was recurrent revenues while 239,192,000(43%) development revenues.

The Department as well at the end of the quarter had spent a accumulative total of 157,634,000 (24%) of which 24,000,000(50%) was wage, 22,751,000(42%) was non-wage. 30,894,000(19%) was local development and 79988200(20%) was external financing.

However, at the end of the quarter, the department had a total unspent balance of 130,410,000(2,101,000 being recurrent and 128,309,000 as Development)

Reasons for unspent balances on the bank account

The unspent balance under Domestic Development were funds meant for construction of VIP latrine at Bumoli HCIII which had not reached payment level by close of the quarter and Supply of Desks to primary schools and payment shall be done in Q3

Funds under external financing were funds meant to conduct assessments of progress in education focusing on Namayingo by UNEB facilitated to update monitoring data on literacy and numeracy proficiency that is yet to be conducted in January 2024.

Part of the funds shall be used for writing final program reports and also organize PSC meeting and also conduct multi-sectoral monitoring of NDDP-FC projects with line ministries to be conducted in the first month of Q3.

Highlights of physical performance by end of the quarter

Conducted a budget conference for FY 2024/25

Conducted verification of LLG FY 2023/24 budget to ensure compliance to HIV/Interventions

Conducted District technical planning committee meeting for that quarter.

Prepared and Submitted FY 2023/24 Budget framework paper, prepared and submitted Q1 performance report to MoFPED

Conducted capacity building of building of CDOs(11) and Parish chiefs (50) on PDMIS and FIS and carry out data collection on PDM SACCOs across the District.

Conducted political and departmental monitoring for both DDEG and DDEG-EU top up funded projects

Conducted environmental screening, social screening and social safe guards for capital projects

Conducted field and Desk appraisal for DDEG projects

Conducted LLG performance assessment for FY 2022/23 for 11 LLGS

Conducted M&E survey to update performance data on WASH and Education outcome indicators

Conducted Field monitoring missions to assess project performance under NDDP-FC- for both Education and WASH

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	47,341	47,341	22,552	48%	11,911
District Unconditional Grant Non-Wage	15,690	15,690	7,845	50%	3,922
District Unconditional Grant Wage	26,874	26,874	13,437	50%	6,719
Locally Raised Revenues	4,777	4,777	1,270	27%	1,270
Development Revenues	1,200	1,200	1,600	133%	1,600
District Discretionary Equalisation Development Grant	1,200	1,200	1,600	133%	1,600
Total Revenues Shares	48,541	48,541	24,152	50%	13,511
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	26,874	26,874	6,665	25%	3,333
Non Wage	20,467	20,467	9,113	45%	4,922
Development Expenditure					
Domestic Development	1,200	1,200	1,600	133%	1,200
External Financing	0	0	0	0%	0
Total Expenditure	48,541	48,541	17,378	36%	9,455
C: Unspent Balances					
Recurrent Balances			6,774		
Wage			6,772		
Non Wage			2		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			6,774		

Summary of Department Revenues and Expenditure by Source

VOTE: 904 Namayingo District

Quarter 2**SECTION B : Summary by Department**

At the end of quarter two, the department had a cumulative release of 24,152,000 representing 50% of the annual budget. Of this 22,552,000 (48%) was recurrent revenues and 1,600,000(133%) was Development revenue. The department spent a cumulative total of 17,378 ,000 (36%); 6,665,00 (25%) was wage, 9,113 ,000 (45%) was non-wage and 1,600,000 (133%) was development. The department had a total unspent balance of 6,774,000 all being wage.

Reasons for unspent balances on the bank account

The unspent wage component was due to the fact department lacks a substantive principal internal Auditor

Highlights of physical performance by end of the quarter

Repaired and serviced motorcycle LG 0022-088
Purchased assorted office cleaning materials
Submitted Quarter one mandatory report to MOFPED, Internal Auditor General and all line ministries
Audited 10 Lower Local Government
Attended annual general meeting for LG internal auditors
Attended parliamentary PAC
Held entry meeting with sub county staff
Verified DDEG projects

VOTE: 904 Namayingo District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	73,020	73,020	36,121	49%	19,061
District Unconditional Grant Non-Wage	15,690	15,690	7,845	50%	3,922
District Unconditional Grant Wage	37,405	37,405	18,702	50%	9,351
Locally Raised Revenues	4,777	4,777	2,000	42%	2,000
Programme Conditional Grant - Non Wage Recurrent	15,148	15,148	7,574	50%	3,787
<i>Development Revenues</i>	0	0	0	0%	0
Total Revenues Shares	73,020	73,020	36,121	49%	19,061
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	37,405	37,405	18,426	49%	9,224
Non Wage	35,615	35,615	11,345	32%	5,387
<i>Development Expenditure</i>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	73,020	73,020	29,771	41%	14,611
C: Unspent Balances					
<i>Recurrent Balances</i>			6,351		
Wage			277		
Non Wage			6,074		
<i>Development Balances</i>			0		
Domestic Development			0		
External Financing			0		
Total Unspent			6,351		

Summary of Department Revenues and Expenditure by Source

At close of quarter two FY23/24 the department had received a cumulative total of 36,121,000 representing 49% of the annual budget all being recurrent revenues. Accumulative total of 29,771,000 representing 41% of the annual budget was spent 18,426,000 (49%) was wage, and 11,345,000 (32%) was non wage. The Department a total unspent balance of 6,351,000 (6,074,000 was non wage and 277,000 was wage).

VOTE: 904 Namayingo District

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Ugx 227,000= remained as unspent wage due to failure by one staff (Tourism Officer to access the rightful salary bar). The unspent non wage due to failure to capture some cost items for activities which were to be undertaken. This is to be rectified in Q3 hence implemented in the very quarter.

Highlights of physical performance by end of the quarter

Three staff in the department were paid salary totaling to Ugx 9,224,000= during the quarter.

Data collection on value addition facilities was undertaken on 1 Iceplant and 4 Grain mills in Lolwe S/C while in Bukana S/C it was done on 20 Grain Mills.

1 community tourism group and 1 community enterprise were supported in Mutumba & Lolwe S/counties respectively.

Profiling of Tourism sites was conducted as follows:

Mwango sand beach in Lolwe S/C, Oundo Ogutti natural forest in Buhemba S/C, Nangoma forest hill in Buswale S/C and the ancient destination of Mutumba forest.

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: 01 Institutional Strengthening and Coordination

Budget Output: 010017 Machinery acquisition and maintenance

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
312216 Cycles - Acquisition		10,000	0
	Total for Budget Output	10,000	0
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	10,000	0
	Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		28,291	0
221012 Small Office Equipment		487	0
227004 Fuel, Lubricants and Oils		1,500	0
263311 Transitional Development Grant		19,949	0
263402 Transfer to Other Government Units		151,378	0
282301 Transfers to Government Institutions		40,241	0
312111 Residential Buildings - Acquisition		1,477	0
312129 Other Buildings other than dwellings - Acquisition		13,967	0
	Total for Budget Output	257,290	0
	Wage	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	30,278 0
	GoU Dev	227,013 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**

Paid Salary to 1504 district staffs for the months of October, November & December N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	842,815	150,587
273105 Gratuity	264,389	177,982
Total for Budget Output	1,107,205	328,569
Wage	842,815	150,587
Non-Wage	264,389	177,982
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	321,969	68,728
Total for Budget Output	321,969	68,728
Wage	321,969	68,728
Non-Wage	0	0
GoU Dev	0	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 Pension to 91 staffs and gratuity to 3 staffs for the months of October, November & December N/A

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>UShs Thousand</i>
Item	Approved Budget	Spent
273104 Pension	208,586	113,860
Total for Budget Output	208,586	113,860
Wage	0	0
Non-Wage	208,586	113,860
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	0
227001 Travel inland	3,195	2,310
Total for Budget Output	8,195	2,310
Wage	0	0
Non-Wage	0	0
GoU Dev	8,195	2,310
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
223001 Property Management Expenses	59	0
Total for Budget Output	59	0
Wage	0	0
Non-Wage	59	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 904 Namayingo District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

Bought 40 reams of plain papers for payroll printing N/A

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	4,044	2,000
221012 Small Office Equipment	900	0
Total for Budget Output	8,944	2,000
Wage	0	0
Non-Wage	8,944	2,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

N / A

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,500	0
221011 Printing, Stationery, Photocopying and Binding	1,809	750
221012 Small Office Equipment	500	0
227001 Travel inland	2,200	0
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	7,009	750
Wage	0	0
Non-Wage	7,009	750
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

Procured Fuel for Picking and dispatching mails to & from bugiri post office center & distribute them N/A

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
221008 Information and Communication Technology Supplies.	300	150
221011 Printing, Stationery, Photocopying and Binding	500	125
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	300	150
224004 Beddings, Clothing, Footwear and related Services	1,096	0
227001 Travel inland	2,500	575
Total for Budget Output	5,696	1,000
Wage	0	0
Non-Wage	5,696	1,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,800	450
221001 Advertising and Public Relations	1,000	0
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	1,800	680
221011 Printing, Stationery, Photocopying and Binding	1,883	470
221012 Small Office Equipment	1,000	500
221017 Membership dues and Subscription fees.	3,000	0
222001 Information and Communication Technology Services.	500	0
223001 Property Management Expenses	1,000	0
223004 Guard and Security services	4,800	1,200
225204 Monitoring and Supervision of capital work	15,000	3,750
227001 Travel inland	5,500	1,420
227004 Fuel, Lubricants and Oils	6,127	1,532
Total for Budget Output	44,410	10,002
Wage	0	0

VOTE: 904 Namayingo District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	44,410 10,002
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

Bought 60 copies of new vision & daily monitor papers to have a clear idea and understanding of what is happening in the country and the world N/A

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

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	480	0
221009 Welfare and Entertainment	800	0
221012 Small Office Equipment	400	0
222001 Information and Communication Technology Services.	1,306	0
227001 Travel inland	2,232	0
Total for Budget Output	5,218	0
Wage	0	0
Non-Wage	5,218	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	47,938	0
221007 Books, Periodicals & Newspapers	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221020 Litigation and related expenses	2,000	0
222001 Information and Communication Technology Services.	800	0
223005 Electricity	1,500	500
223006 Water	1,000	500

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>UShs Thousand</i>
Item	Approved Budget	Spent
224004 Beddings, Clothing, Footwear and related Services	800	200
227001 Travel inland	74,233	1,435
227003 Carriage, Haulage, Freight and transport hire	1,500	0
227004 Fuel, Lubricants and Oils	9,510	0
228002 Maintenance-Transport Equipment	5,000	3,250
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,000	300
263402 Transfer to Other Government Units	81,994	190,333
282301 Transfers to Government Institutions	82,804	0
Total for Budget Output	318,174	197,018
Wage	0	0
Non-Wage	318,174	83,511
GoU Dev	0	113,506
Ext Finance	0	0

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

Purchased two pieces of cartridges for CAO's Office N/A

Revised Outputs in the Quarter to deliver outputs	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
221008 Information and Communication Technology Supplies.	5,900	2,400
221011 Printing, Stationery, Photocopying and Binding	500	125
222001 Information and Communication Technology Services.	3,640	1,760
227001 Travel inland	2,160	1,530
Total for Budget Output	12,200	5,815
Wage	0	0
Non-Wage	9,800	3,415
GoU Dev	2,400	2,400
Ext Finance	0	0

Programme: 18 Development Plan Implementation**SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000006 Planning and Budgeting services**

N/A

VOTE: 904 Namayingo District

Quarter 2

Department: 010 Administration

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

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

Item	Approved Budget	Spent
352880 Salary Arrears Budgeting	119,607	0
Total for Budget Output	119,607	0
Wage	0	0
Non-Wage	119,607	0
GoU Dev	0	0
Ext Finance	0	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

Maintenance of a 5 stance lined pit latrine at the administration office block, with specific attention to installation of hand wash facilities for both female and male users. NA

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

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	172,631	50,822
Total for Budget Output	172,631	50,822
Wage	0	0
Non-Wage	172,631	50,822
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,607,193	780,873
Wage	1,164,784	219,315
Non-Wage	1,194,802	443,342
GoU Dev	247,607	118,216
Ext Finance	0	0

VOTE: 904 Namayingo District

Quarter 2

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		

1 revenue monitoring in 8 sub-counties and 3 town councils, 1 revenue mobilization and sensitization 8 sub-counties and 3 town councils, collected LR worth 113,960,000, 1 budget desk meeting held, maintained motorcycles, procured accountable stationery

na

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	498	0	
221009 Welfare and Entertainment	600	0	
221011 Printing, Stationery, Photocopying and Binding	8,848	1,585	
227001 Travel inland	11,366	1,174	
228002 Maintenance-Transport Equipment	800	0	
Total for Budget Output	22,112	2,759	
Wage	0	0	
Non-Wage	22,112	2,759	
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

NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	2,000	0	
221003 Staff Training	1,600	380	
221008 Information and Communication Technology Supplies.	3,000	2,240	
221011 Printing, Stationery, Photocopying and Binding	2,800	272	
221017 Membership dues and Subscription fees.	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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
223001 Property Management Expenses	600	150
223005 Electricity	8,000	2,000
224001 Medical Supplies and Services	238	0
227001 Travel inland	6,925	2,083
227004 Fuel, Lubricants and Oils	5,700	1,425
228002 Maintenance-Transport Equipment	8,214	800
228004 Maintenance-Other Fixed Assets	5,700	3,000
Total for Budget Output	45,777	12,350
Wage	0	0
Non-Wage	45,777	12,350
GoU Dev	0	0
Ext Finance	0	0

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

Support supervision to 8 sub-counties and 3 town councils in financial reporting, paid staff salaries for 3 months, processed payments to all suppliers, maintained a suitable office working environment, prepared and submitted audited financial accounts na

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
211101 General Staff Salaries	176,074	40,209
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	840	0
221002 Workshops, Meetings and Seminars	1,400	1,320
221008 Information and Communication Technology Supplies.	600	150
221011 Printing, Stationery, Photocopying and Binding	1,200	0
221012 Small Office Equipment	200	0
221014 Bank Charges and other Bank related costs	294	121
221017 Membership dues and Subscription fees.	500	0
223001 Property Management Expenses	324	75
223006 Water	902	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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	9,500	3,414
Total for Budget Output	191,834	45,289
Wage	176,074	40,209
Non-Wage	15,760	5,080
GoU Dev	0	0
Ext Finance	0	0
Total for Department	259,724	60,398
Wage	176,074	40,209
Non-Wage	83,650	20,189
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

Held the routine meetings of the DSC NA
 Procured Stationery
 procured meals and refreshments during the DSC meetings

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	500
211107 Boards, Committees and Council Allowances	0	0
221001 Advertising and Public Relations	3,000	0
221004 Recruitment Expenses	9,180	3,000
221007 Books, Periodicals & Newspapers	420	0
221008 Information and Communication Technology Supplies.	0	0
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	1,000	250
221012 Small Office Equipment	400	100
222001 Information and Communication Technology Services.	800	400
224004 Beddings, Clothing, Footwear and related Services	800	200
227001 Travel inland	2,000	540
227004 Fuel, Lubricants and Oils	2,000	1,000
244002 Commitment fees	400	0
Total for Budget Output	23,000	6,240
Wage	0	0
Non-Wage	23,000	6,240
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

VOTE: 904 Namayingo District

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060502 Asset Management		
Held one land board meeting	NA	
Procure stationery		
Procured meals and refreshment		

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	
211107 Boards, Committees and Council Allowances	6,608	1,776	
221009 Welfare and Entertainment	800	205	
221011 Printing, Stationery, Photocopying and Binding	476	366	
221012 Small Office Equipment	0	0	
224004 Beddings, Clothing, Footwear and related Services	600	150	
Total for Budget Output	8,484	2,497	
Wage	0	0	
Non-Wage	8,484	2,497	
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
Procure stationery	
Procured meals and refreshment	

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,161	1,080	
221009 Welfare and Entertainment	1,239	0	
221011 Printing, Stationery, Photocopying and Binding	200	0	
227001 Travel inland	0	0	
Total for Budget Output	3,600	1,080	
Wage	0	0	
Non-Wage	3,600	1,080	
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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Budget Output: 000010 Leadership and Management

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,420	5,305
221009 Welfare and Entertainment	3,000	800
Total for Budget Output	21,420	6,105
Wage	0	0
Non-Wage	21,420	6,105
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

Paid 5 technical staff salaries and 9 CLIII political leaders for the month of July, August and September, 2023.	Paid 5 technical staff salaries and 9 LCIII, LCI and monthly allowances to political leaders for the month of October, November and December 2023
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N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	184,000	45,719
Total for Budget Output	184,000	45,719
Wage	184,000	45,719
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,900	4,780
Total for Budget Output	4,900	4,780
Wage	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
	Non-Wage	4,900
	GoU Dev	0
	Ext Finance	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 three standing committees and one business committee	Held three standing committee and one business committee procured meals during the committee meetings	Held three standing committee and one business committee procured meals during the committee meetings
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0
211107 Boards, Committees and Council Allowances	0	0
221007 Books, Periodicals & Newspapers	0	0
221008 Information and Communication Technology Supplies.	0	0
221009 Welfare and Entertainment	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0
222001 Information and Communication Technology Services.	0	0
227001 Travel inland	0	0
228002 Maintenance-Transport Equipment	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: 010008 Capacity Strengthening**PIAP Output: 16060403 Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international**

N/A NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,310	4,940

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	61,647	28,862
221007 Books, Periodicals & Newspapers	840	0
221008 Information and Communication Technology Supplies.	600	0
221009 Welfare and Entertainment	5,000	1,880
221011 Printing, Stationery, Photocopying and Binding	1,650	720
221016 Systems Recurrent costs	588	130
222001 Information and Communication Technology Services.	800	400
223005 Electricity	400	150
224004 Beddings, Clothing, Footwear and related Services	1,000	250
227004 Fuel, Lubricants and Oils	20,614	5,100
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	735	0
Total for Budget Output	112,184	42,432
Wage	0	0
Non-Wage	112,184	42,432
GoU Dev	0	0
Ext Finance	0	0

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

N / A

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,120	2,057
221009 Welfare and Entertainment	800	205
221011 Printing, Stationery, Photocopying and Binding	1,200	200
227001 Travel inland	2,000	310
Total for Budget Output	8,120	2,772
Wage	0	0
Non-Wage	8,120	2,772
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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Budget Output: 000061 Management of Government Accounts

PIAP Output: 16080502 "1. Segregation of Duties (SoDs) enforced on IFMs

Held two contracts committee meetings	NA	
Procured Stationery		
procured meals and refreshments during the contracts committee meetings		

PIAP Output: 16080515 Critical system processes automated

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0
221009 Welfare and Entertainment	0	0
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
Total for Department	365,709	111,624
Wage	184,000	45,719
Non-Wage	181,709	65,905
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
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		
38 staff (32 males & 6 Females) paid salaries for 3 months	Paid monthly salaries for 3 months to 38 staff, including 7 females and 31 males.	No variation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	1,671,229	390,882	
Total for Budget Output	1,671,229	390,882	
Wage	1,671,229	390,882	
Non-Wage	0	0	
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**

Parish Development Committees (PDCs) Facilitated to conduct a quarterly monitoring at parish level.	Two Parish Development Committees (PDCs) facilitated to conduct a quarterly meeting and round of quarterly monitoring exercise at parish level.	No variation
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221008 Information and Communication Technology Supplies.	400	0	
221011 Printing, Stationery, Photocopying and Binding	1,600	0	
223005 Electricity	1,000	200	
223006 Water	600	400	
224003 Agricultural Supplies and Services	160,000	0	
224004 Beddings, Clothing, Footwear and related Services	1,200	100	
227001 Travel inland	8,158	10,757	
228002 Maintenance-Transport Equipment	10,399	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
	Total for Budget Output	183,357
	Wage	0
	Non-Wage	11,187
	GoU Dev	270
	Ext Finance	0
	Total for Department	402,339
	Wage	390,882
	Non-Wage	11,187
	GoU Dev	270
	Ext Finance	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: 320022 Immunisation Services

PIAP Output: 1203010302 Target population fully immunized

100% 12 and above fully vaccinated with covid-19 vaccination	36029 male and 39070 Female children were dewormed, 10347 male and 11172 female children from 6months to 59months received Vitamin A. 3250 received TD1,1437 TD2, 191 TD3,8 TD4 and 9 TD5. 1073 received DPTHebhib1, 966 received DPTHebhib3, 973 received Meas	No vriation
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Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	8,384	5,550
221002 Workshops, Meetings and Seminars	3,164	1,605
221009 Welfare and Entertainment	0	0
222001 Information and Communication Technology Services.	1,524	0
227001 Travel inland	123,574	19,046
Total for Budget Output	136,646	26,201
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	136,646	26,201

Budget Output: 320053 Child Health Services

PIAP Output: 1203010301 Child and maternal health services Improved.

90% of children fully immunized	Carried out 4 support supervisions in Health facilities. Carried out data verification in health facilities supported by CORDAID. Conducted performance review meeting, DHT meeting and MPDSR, carried out SPRs supervision.	NA
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Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	36,960	2,230
227001 Travel inland	116,561	5,770
Total for Budget Output	153,521	8,000

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	0
	GoU Dev	0
	Ext Finance	153,521

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

Paid salaries to 282 health workers and other staff from October to November 2023.	Health workers were not paid the month of December 2023 because the wage was not enough
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PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Total OPD attendance was 65001 where 24028 male and 40973 female.	NA
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	4,501,157	1,344,046
263308 Sector Conditional Grant (Non-Wage)	775,342	193,835
Total for Budget Output	5,276,499	1,537,881
Wage	4,501,157	1,344,046
Non-Wage	775,342	193,835
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: 000013 HIV/AIDS Mainstreaming**

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	2,870	1,034
Total for Budget Output	2,870	1,034
Wage	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
	Non-Wage	2,870	1,034
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 120007 Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Approved Budget	Spent	
221008 Information and Communication Technology Supplies.	800	0	
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	
221012 Small Office Equipment	800	200	
222001 Information and Communication Technology Services.	800	400	
223005 Electricity	800	200	
224004 Beddings, Clothing, Footwear and related Services	2,400	600	
Total for Budget Output	7,600	2,400	
	Wage	0	
	Non-Wage	2,400	
	GoU Dev	0	
	Ext Finance	0	

Budget Output: 320051 Adolescent and School Health Services

N / A

Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	6,000	3,000	
227001 Travel inland	8,198	4,099	
Total for Budget Output	14,198	7,099	
	Wage	0	
	Non-Wage	7,099	
	GoU Dev	0	
	Ext Finance	0	

Budget Output: 320066 Health System Strengthening

VOTE: 904 Namayingo District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1203011501 Improve population health, safety and management

Health department vehicle repaired and serviced routinely NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	50,990	42,480
221011 Printing, Stationery, Photocopying and Binding	4,350	0
223001 Property Management Expenses	19,000	10,600
225203 Appraisal and Feasibility Studies for Capital Works	2,783	0
225204 Monitoring and Supervision of capital work	6,576	0
227001 Travel inland	26,200	9,737
228001 Maintenance-Buildings and Structures	265,868	102,020
228002 Maintenance-Transport Equipment	49,206	15,026
263309 Support Services Conditional Grant (Non-Wage)	3,000	0
Total for Budget Output	427,972	179,864
Wage	0	0
Non-Wage	59,453	24,853
GoU Dev	368,519	155,010
Ext Finance	0	0
Total for Department	6,019,306	1,762,479
Wage	4,501,157	1,344,046
Non-Wage	859,463	229,221
GoU Dev	368,519	155,010
Ext Finance	290,167	34,201

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000021 Gender Mainstreaming services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	36,000	25,235	
224008 Educational Materials and Services	20,000	6,834	
225202 Environment Impact Assessment for Capital Works	17,700	0	
227001 Travel inland	43,600	0	
Total for Budget Output	117,300	32,069	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	117,300	32,069	

Budget Output: 010008 Capacity Strengthening**PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions**

Conducted Mid and end of year examination	N/A
Inspected 84 government aided primary schools	
Conducted CPD for 273 primary teachers	
Paid tuition for teachers upgrading at Kyambogo University	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	1,070,640	309,620	
221003 Staff Training	180,000	160,200	
221007 Books, Periodicals & Newspapers	765,000	0	
221009 Welfare and Entertainment	18,000	0	
221011 Printing, Stationery, Photocopying and Binding	111,000	24,000	
224001 Medical Supplies and Services	24,000	1,300	
224008 Educational Materials and Services	9,000	0	
227001 Travel inland	83,000	43,580	

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	2,260,640 538,700
	Wage	0 0
	Non-Wage	0 0
	GoU Dev	0 0
	Ext Finance	2,260,640 538,700

Budget Output: 320003 Assets and Facilities Management

PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions

Held ground breaking ceremony for construction 5 pit latrines at Bugana and Bumalenge N/A
 Conducted environmental screening for VIP pit latrines at Bugana and Bumalenge and monitored those works

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

Item	Approved Budget	Spent
223001 Property Management Expenses	400,808	0
225202 Environment Impact Assessment for Capital Works	4,000	0
225204 Monitoring and Supervision of capital work	15,298	10,400
312121 Non-Residential Buildings - Acquisition	1,836,838	4,591
312129 Other Buildings other than dwellings - Acquisition	138,901	0
	Total for Budget Output	2,395,845 14,991
	Wage	0 0
	Non-Wage	0 0
	GoU Dev	207,298 14,991
	Ext Finance	2,188,547 0

Budget Output: 320157 Primary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	7,670,763	1,822,384
	Total for Budget Output	7,670,763 1,822,384
	Wage	7,670,763 1,822,384
	Non-Wage	0 0
	GoU Dev	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
	Ext Finance	0

Budget Output: 320162 Capitation (Primary)

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	27,370	27,017
227004 Fuel, Lubricants and Oils	9,101	0
263308 Sector Conditional Grant (Non-Wage)	1,210,012	0
Total for Budget Output	1,246,483	27,017
Wage	0	0
Non-Wage	1,246,483	27,017
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management**Budget Output: 000013 HIV/AIDS Mainstreaming**

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,406	0
227001 Travel inland	10,000	0
Total for Budget Output	19,406	0
Wage	0	0
Non-Wage	19,406	0
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: 320003 Assets and Facilities Management**

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions		
	Made payment for the first certificate for the construction of Buhemba Seed school	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		50,782	27,882
227001 Travel inland		12,000	3,000
312121 Non-Residential Buildings - Acquisition		952,850	345,385
Total for Budget Output		1,015,631	376,267
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	1,015,631	376,267
	Ext Finance	0	0

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

No revision was done during the quarter. NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		928,240	0
Total for Budget Output		928,240	0
	Wage	0	0
	Non-Wage	928,240	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320159 Secondary Education Services**PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions**

no revision was done in the quarter NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		3,337,589	845,615
Total for Budget Output		3,337,589	845,615
	Wage	3,337,589	845,615
	Non-Wage	0	0

VOTE: 904 Namayingo District

Quarter 2

Department: 060 Education

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

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101 Strengthen Competence based training

N/A NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	10,000	0	
227001 Travel inland	30,000	0	
Total for Budget Output	40,000	0	
Wage	0	0	
Non-Wage	40,000	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: 000021 Gender Mainstreaming services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	4,000	0	
Total for Budget Output	4,000	0	
Wage	0	0	
Non-Wage	4,000	0	
GoU Dev	0	0	
Ext Finance	0	0	

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: 1202010205 Basic Requirements and Minimum standards met by schools and training institutions

There wasnt revision during the quarter. NA

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

Item	Approved Budget	Spent
227001 Travel inland	15,592	0
227004 Fuel, Lubricants and Oils	15,000	0
228002 Maintenance-Transport Equipment	6,520	0
Total for Budget Output	37,112	0
Wage	0	0
Non-Wage	37,112	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening**PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions**

N/A 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.	5,000	0
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221012 Small Office Equipment	4,000	0
223005 Electricity	1,000	0
223006 Water	1,500	0
224004 Beddings, Clothing, Footwear and related Services	2,000	0
225203 Appraisal and Feasibility Studies for Capital Works	3,000	0
227001 Travel inland	8,000	0
227004 Fuel, Lubricants and Oils	10,000	0
228001 Maintenance-Buildings and Structures	3,500	0
228002 Maintenance-Transport Equipment	2,940	0
Total for Budget Output	48,940	0
Wage	0	0
Non-Wage	48,940	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: 120007 Support Services

N/A

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

Item	Approved Budget	Spent
227001 Travel inland	12,700	0
227004 Fuel, Lubricants and Oils	6,000	0
Total for Budget Output	18,700	0
Wage	0	0
Non-Wage	18,700	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

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

Constructed 5 stance pit latrine and installation of Mobilets at Buduma Primary School N/A

PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions

N/A NA

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	140,768	38,950
Total for Budget Output	140,768	38,950
Wage	0	0
Non-Wage	140,768	38,950
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

Paid Salaries to 7 staff in the Education Department (5 Males and 2 female) for the months of October to December N/A

VOTE: 904 Namayingo District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions		
N/A	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	97,642	16,726
221002 Workshops, Meetings and Seminars	10,797	0
Total for Budget Output	108,439	16,726
Wage	97,642	16,726
Non-Wage	10,797	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**

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

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

Item	Approved Budget	Spent
221012 Small Office Equipment	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
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: 120007 Support Services**

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,444	0
221008 Information and Communication Technology Supplies.	3,000	0
227001 Travel inland	4,000	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
Expenditures incurred in the Quarter to deliver outputs			<i>UShs Thousand</i>
Item	Approved Budget	Spent	
228002 Maintenance-Transport Equipment	4,000	0	
Total for Budget Output	15,444	0	
Wage	0	0	
Non-Wage	15,444	0	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	19,405,301	3,712,719	
Wage	11,105,995	2,684,725	
Non-Wage	2,509,890	65,967	
GoU Dev	1,222,929	391,258	
Ext Finance	4,566,487	570,769	

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
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		
PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access		
No revision was done in town.	Carried out manual maintenance of 16 KMs of Namayingo town council roads	N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227004 Fuel, Lubricants and Oils	140,000	0	
282301 Transfers to Government Institutions	251,871	147,295	
Total for Budget Output	391,871	147,295	
Wage	0	0	
Non-Wage	391,871	147,295	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 260009 Road Maintenance**PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.**

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	8,000	3,000	
227001 Travel inland	22,000	16,037	
Total for Budget Output	30,000	19,037	
Wage	0	0	
Non-Wage	30,000	19,037	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 260010 Road Rehabilitation**PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.**

NA

VOTE: 904 Namayingo District

Quarter 2

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
312131 Roads and Bridges - Acquisition	820,910	109,623
Total for Budget Output	820,910	109,623
Wage	0	0
Non-Wage	0	0
GoU Dev	820,910	109,623
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change**SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 15010101 Diaspora engagement policy developed & implemented**

Conducted District Roads committee meetings

N/A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	5,153	4,720
Total for Budget Output	5,153	4,720
Wage	0	0
Non-Wage	5,153	4,720
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Engineering Services**Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 000017 Infrastructure Development and Management****PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.**

No revision was made in the quarter

Paid Salaries for 12 department Staff(3 females and 9 male) N/A for the month of October to December
Carried mechanical repair and servicing of District road unit

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	88,300	20,252

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	20,000	8,194
228002 Maintenance-Transport Equipment	10,290	660
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	46,360
312219 Other Transport equipment - Acquisition	48,800	0
Total for Budget Output	267,390	75,465
Wage	88,300	20,252
Non-Wage	0	0
GoU Dev	179,090	55,214
Ext Finance	0	0
Total for Department	1,515,324	356,141
Wage	88,300	20,252
Non-Wage	427,024	171,052
GoU Dev	1,000,000	164,837
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

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	52,000	12,965
221001 Advertising and Public Relations	3,000	0
221002 Workshops, Meetings and Seminars	19,796	11,210
221012 Small Office Equipment	18,000	0
223001 Property Management Expenses	2,000	500
223005 Electricity	1,020	255
223006 Water	1,020	255
224011 Research Expenses	8,034	0
225201 Consultancy Services-Capital	37,800	0
225202 Environment Impact Assessment for Capital Works	30,325	5,930
225203 Appraisal and Feasibility Studies for Capital Works	47,000	0
225204 Monitoring and Supervision of capital work	15,570	14,913
227001 Travel inland	128,361	33,599
228002 Maintenance-Transport Equipment	11,104	3,520
228004 Maintenance-Other Fixed Assets	1,500	0
312121 Non-Residential Buildings - Acquisition	1,044,460	6,852
312139 Other Structures - Acquisition	608,065	13,360
Total for Budget Output	2,029,054	103,359
Wage	52,000	12,965
Non-Wage	67,565	17,869
GoU Dev	852,909	72,525
Ext Finance	1,056,580	0

Budget Output: 000013 HIV/AIDS Mainstreaming

VOTE: 904 Namayingo District

Quarter 2

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010502 "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
25% of all engendered WUCs and sanitation committees trained on HIV/AIDS	NA	
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
One District Water and Sanitation Coordination Committee meeting held	NA	
PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
1 Sub County Planning and Advocacy meetings held at all sub-counties to sensitize against HIV/AIDS	NA	
PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
6 trainings of WUC, communities and primary schools (where applicable) on O&M , hygiene and sanitation promotion as well as fight against HIV/AIDS	NA	

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
227001 Travel inland		3,000	3,000
Total for Budget Output		3,000	3,000
	Wage	0	0
	Non-Wage	3,000	3,000
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department		2,032,054	106,359
	Wage	52,000	12,965
	Non-Wage	70,565	20,869
	GoU Dev	852,909	72,525
	Ext Finance	1,056,580	0

VOTE: 904 Namayingo District

Quarter 2

Department: 090 Natural Resources

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	400,000	81,690
221002 Workshops, Meetings and Seminars	4,000	2,000
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,500	0
223001 Property Management Expenses	800	200
223005 Electricity	300	150
224003 Agricultural Supplies and Services	9,660	1,994
225202 Environment Impact Assessment for Capital Works	7,946	2,293
226002 Licenses	4,144	0
227001 Travel inland	14,655	3,941
227004 Fuel, Lubricants and Oils	4,000	1,000
228002 Maintenance-Transport Equipment	3,340	785
Total for Budget Output	453,346	94,053
Wage	400,000	81,690
Non-Wage	53,346	12,363
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

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

1 NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	500
221020 Litigation and related expenses	2,040	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
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
223001 Property Management Expenses	20,000	20,000
227001 Travel inland	2,813	669
Total for Budget Output	26,853	21,169
Wage	0	0
Non-Wage	6,853	1,169
GoU Dev	20,000	20,000
Ext Finance	0	0

Budget Output: 140035 Land Information Management**PIAP Output: 0607101 A Comprehensive and up to date government land inventory undertaken**

1 Sensitization meeting on physical planning conducted, NA
PPC meetings held

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	2,000	469	
221009 Welfare and Entertainment	2,000	500	
223001 Property Management Expenses	2,000	0	
227001 Travel inland	3,000	500	
Total for Budget Output	9,000	1,469	
Wage	0	0	
Non-Wage	9,000	1,469	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	489,199	116,691	
Wage	400,000	81,690	
Non-Wage	69,199	15,002	
GoU Dev	20,000	20,000	
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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Service Area: 10 Community Mobilisation

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	2,000	158
221011 Printing, Stationery, Photocopying and Binding	400	0
227001 Travel inland	2,500	375
263402 Transfer to Other Government Units	70,006	0
Total for Budget Output	74,906	533
Wage	0	0
Non-Wage	4,900	533
GoU Dev	70,006	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000080 Economic Integration and Market Access

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

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,270	600
221008 Information and Communication Technology Supplies.	224	0
221011 Printing, Stationery, Photocopying and Binding	630	0
227001 Travel inland	1,760	218
228002 Maintenance-Transport Equipment	600	0
Total for Budget Output	6,484	818
Wage	0	0
Non-Wage	6,484	818
GoU Dev	0	0

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

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

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

GBV cases responded to by the probation office N/A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	1,300
227001 Travel inland	3,509	961
Total for Budget Output	5,509	2,261
Wage	0	0
Non-Wage	5,509	2,261
GoU Dev	0	0
Ext Finance	0	0

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

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	4,506	338
Total for Budget Output	4,506	338
Wage	0	0
Non-Wage	4,506	338
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change**SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 15010101 Diaspora engagement policy developed & implemented**

NA

VOTE: 904 Namayingo District

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	3,550
221011 Printing, Stationery, Photocopying and Binding	400	100
221012 Small Office Equipment	200	0
227001 Travel inland	10,027	1,988
228002 Maintenance-Transport Equipment	800	0
Total for Budget Output	19,427	5,638
Wage	0	0
Non-Wage	19,427	5,638
GoU Dev	0	0
Ext Finance	0	0

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

One District Women Council meeting held

N/A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,946	0
227001 Travel inland	4,000	1,000
Total for Budget Output	12,946	1,000
Wage	0	0
Non-Wage	12,946	1,000
GoU Dev	0	0
Ext Finance	0	0

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

CBS departmental activities coordinated.

N/A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	201,876	45,416
212103 Incapacity benefits (Employees)	600	0
221002 Workshops, Meetings and Seminars	4,416	810

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
221007 Books, Periodicals & Newspapers	300	76
221008 Information and Communication Technology Supplies.	400	100
221011 Printing, Stationery, Photocopying and Binding	800	198
221012 Small Office Equipment	400	100
223005 Electricity	800	0
223006 Water	400	0
224004 Beddings, Clothing, Footwear and related Services	2,000	300
227001 Travel inland	10,030	520
228002 Maintenance-Transport Equipment	5,465	0
Total for Budget Output	227,487	47,520
Wage	201,876	45,416
Non-Wage	25,611	2,104
GoU Dev	0	0
Ext Finance	0	0

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

One District Youth Council conducted

N/A

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
227001 Travel inland	2,000	496
Total for Budget Output	2,000	496
Wage	0	0
Non-Wage	2,000	496
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation**SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000006 Planning and Budgeting services**

N / A

VOTE: 904 Namayingo District

Quarter 2

Department: 100 Community Based Services

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
221008 Information and Communication Technology Supplies.	3,000	0
227001 Travel inland	4,506	0
Total for Budget Output	7,506	0
Wage	0	0
Non-Wage	7,506	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

N / A

Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>		
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	0
221011 Printing, Stationery, Photocopying and Binding	1,200	100
227001 Travel inland	11,613	1,862
Total for Budget Output	20,813	1,962
Wage	0	0
Non-Wage	20,813	1,962
GoU Dev	0	0
Ext Finance	0	0

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

N / A

Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>		
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,010	0
221008 Information and Communication Technology Supplies.	500	0
221011 Printing, Stationery, Photocopying and Binding	400	0
221012 Small Office Equipment	200	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
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	5,313	0
Total for Budget Output	12,423	0
Wage	0	0
Non-Wage	12,423	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

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
227001 Travel inland	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	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

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

VOTE: 904 Namayingo District

Quarter 2

Department: 100 Community Based Services

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

Programme: 12 Human Capital Development**SubProgramme: 03 Gender and Social Protection****Budget Output: 320146 Support to special interest Groups****PIAP Output: 1204010302 Social care programs implemented**

01 NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	0
227001 Travel inland	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	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**

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	0
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

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

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
221007 Books, Periodicals & Newspapers	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0
221012 Small Office Equipment	0	0
222001 Information and Communication Technology Services.	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: 000006 Planning and Budgeting services

N / A

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

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

Programme: 18 Development Plan Implementation

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011205 Effective DPI Programme Secretariat

01 NA

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

Item	Approved Budget	Spent
227001 Travel inland	0	0
Total for Budget Output	0	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	0 0
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	394,009 60,565
	Wage	201,876 45,416
	Non-Wage	122,127 15,150
	GoU Dev	70,006 0
	Ext Finance	0 0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 07 Private Sector Development		
SubProgramme: 01 Enabling Environment		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 07050302 Retirement benefits sector coverage and scope increased		
No revision done	Conducted District technical planning committee for the month of October, November and December	No variations during that period

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
227001 Travel inland		4,756	996
Total for Budget Output		4,756	996
	Wage	0	0
	Non-Wage	4,756	996
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 11 Digital Transformation**SubProgramme: 04 Enabling Environment****Budget Output: 000004 Finance and Accounting**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
312229 Other ICT Equipment - Acquisition		6,000	0
Total for Budget Output		6,000	0
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	6,000	0
	Ext Finance	0	0

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

N / A

VOTE: 904 Namayingo District

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
312235 Furniture and Fittings - Acquisition	12,879	0
Total for Budget Output	12,879	0
Wage	0	0
Non-Wage	0	0
GoU Dev	12,879	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	15,000	0
Total for Budget Output	15,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	15,000	0
Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000063 Quality Assurance Systems

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	30,000	0
Total for Budget Output	30,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	30,000	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 14040401 Budget priorities aligned to programme plans		
	Conducted verification of LLG FY 2023/24 budget to ensure compliance to HIV/Interventions	No variations

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
227001 Travel inland		3,400	2,588
	Total for Budget Output	3,400	2,588
	Wage	0	0
	Non-Wage	1,400	588
	GoU Dev	2,000	2,000
	Ext Finance	0	0

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000014 Administrative and Support Services**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
228001 Maintenance-Buildings and Structures		9,564	0
312139 Other Structures - Acquisition		37,000	0
	Total for Budget Output	46,564	0
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	46,564	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.**

During the quarter , no output revision was made.	Conducted a budget conference for FY 2024/25 in which priorities for consideration in that financial year were identified.	There was no variations done during that quarter.
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VOTE: 904 Namayingo District

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	14,800	7,765	
222001 Information and Communication Technology Services.	1,800	0	
227001 Travel inland	7,000	0	
Total for Budget Output	23,600	7,765	
Wage	0	0	
Non-Wage	23,600	7,765	
GoU Dev	0	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		
PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended		
N/A	Conducted capacity building of building of CDOs(11) and Parish chiefs (50) on PDMIS and FIS and carry out data collection on PDM SACCOs a cross the District.	No variation was done during the period in review

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	3,000	3,000	
227001 Travel inland	3,547	2,536	
Total for Budget Output	6,547	5,536	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	6,547	5,536	
Ext Finance	0	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**

There was no revision done during the quarter.	Paid Salaries for one staff (male) in the department for the months of October, November and December.	The wasn't any variation during that quarter
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VOTE: 904 Namayingo District**Quarter 2****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	48,000	12,000
221002 Workshops, Meetings and Seminars	0	0
Total for Budget Output	48,000	12,000
Wage	48,000	12,000
Non-Wage	0	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**

There was no revision on the output during the quarter.	Prepared and Submitted FY 2023/24 Budget framework paper, Conducted a workstation for Q1 PBS reporting in which Q1 performance report was prepared and submitted, prepared and submitted Q2 supplementary budget for FY 23/24 and CAO's contract.	No variation was done during in period under consideration.
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PIAP Output: 18011204 Effective Program secretariate

Conducted Field monitoring missions to assess project performance under NDDP-FC- for both Education and WASH	N/A
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	32,500	7,004	
221008 Information and Communication Technology Supplies.	800	0	
221012 Small Office Equipment	2,000	0	
222001 Information and Communication Technology Services.	647	0	
224004 Beddings, Clothing, Footwear and related Services	2,000	500	
227001 Travel inland	2,000	1,720	
227004 Fuel, Lubricants and Oils	6,000	979	
228002 Maintenance-Transport Equipment	6,723	1,000	
Total for Budget Output	52,670	11,204	
Wage	0	0	
Non-Wage	24,250	4,199	

VOTE: 904 Namayingo District

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	28,420

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

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221001 Advertising and Public Relations	1,000	0	
221002 Workshops, Meetings and Seminars	8,650	1,500	
225101 Consultancy Services	187,500	66,250	
227001 Travel inland	205,643	20,370	
Total for Budget Output	402,793	88,120	
	Wage	0	
	Non-Wage	0	
	GoU Dev	15,136	
	Ext Finance	72,984	

Budget Output: 000061 Management of Government Accounts**PIAP Output: 18010103 Integrated debt management strengthened**

Conducted LLG performance assessment for FY 2022/23 in N/A which 11 LLGS were assessed and submitted to OPM

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	1,500	500	
227001 Travel inland	7,047	7,043	
Total for Budget Output	8,547	7,543	
	Wage	0	
	Non-Wage	0	
	GoU Dev	7,543	
	Ext Finance	0	
Total for Department	660,758	135,751	
	Wage	12,000	
	Non-Wage	13,548	

VOTE: 904 Namayingo District

Quarter 2

GoU Dev	165,733	30,215
Ext Finance	393,018	79,988

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: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	2,958	0
Total for Budget Output	2,958	0
Wage	0	0
Non-Wage	2,958	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits

7 secondary schools audited NA

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

Item	Approved Budget	Spent
221012 Small Office Equipment	340	0
222001 Information and Communication Technology Services.	400	100
227001 Travel inland	11,715	3,737
Total for Budget Output	12,455	3,837
Wage	0	0
Non-Wage	12,455	3,837
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

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

Quater two Audit reports produced NA

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
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	26,874	3,333
221008 Information and Communication Technology Supplies.	0	0
Total for Budget Output	26,874	3,333
Wage	26,874	3,333
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18010103 Integrated debt management strengthened

No revision was made NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	222	0
221017 Membership dues and Subscription fees.	447	0
222001 Information and Communication Technology Services.	200	0
224004 Beddings, Clothing, Footwear and related Services	340	85
228002 Maintenance-Transport Equipment	2,870	1,000
Total for Budget Output	4,079	1,085
Wage	0	0
Non-Wage	4,079	1,085
GoU Dev	0	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

no revision Held entry meeting with sub county staff N/A
Verified DDEG projects

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

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	975	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
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221012 Small Office Equipment	0	0
221017 Membership dues and Subscription fees.	0	0
222001 Information and Communication Technology Services.	0	0
224004 Beddings, Clothing, Footwear and related Services	0	0
227001 Travel inland	1,200	1,200
228002 Maintenance-Transport Equipment	0	0
Total for Budget Output	2,175	1,200
Wage	0	0
Non-Wage	975	0
GoU Dev	1,200	1,200
Ext Finance	0	0
Total for Department	48,541	9,455
Wage	26,874	3,333
Non-Wage	20,467	4,922
GoU Dev	1,200	1,200
Ext Finance	0	0

VOTE: 904 Namayingo District

Quarter 2

Department: 130 Trade, Industry and Local Development

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

Programme: 01 Agro-Industrialization

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000073 Marketing and value addition

N / A

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,100	0
227001 Travel inland	3,490	1,890
Total for Budget Output	4,590	1,890
Wage	0	0
Non-Wage	4,590	1,890
GoU Dev	0	0
Ext Finance	0	0

Programme: 05 Tourism Development

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

NA

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	350	0
227001 Travel inland	1,650	150
Total for Budget Output	2,000	150
Wage	0	0
Non-Wage	2,000	150
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120012 Tourism Investment, Promotion and Marketing

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>US\$ Thousand</i>
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: 05020102 Key Wildlife Reserves and Natural Central Forest Reserves upgraded to National Park status**

Profiling and developing of Tourism sites in Buhemba, Buswale, Mutumba and Lolwe sub counties conducted

The small balance un-utilized of Ugx 102,000= will be added on quarter three activities

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	200	200
221011 Printing, Stationery, Photocopying and Binding	110	110
227001 Travel inland	1,100	1,100
Total for Budget Output	1,410	1,410
Wage	0	0
Non-Wage	1,410	1,410
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Regulation and Skills Development**Budget Output: 000006 Planning and Budgeting services**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	1,000	300

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	1,000 300
	Wage	0 0
	Non-Wage	1,000 300
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 000027 Programme Working Group Secretariat Services

N / A

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

Budget Output: 000058 Stakeholder Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	711	0	
	Total for Budget Output	711	0
	Wage	0	0
	Non-Wage	711	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 120015 Heritage Conservation Education and Awareness

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
221009 Welfare and Entertainment	300	0
227001 Travel inland	700	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development**SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 000080 Economic Integration and Market Access**

N / A

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	100	0
227001 Travel inland	3,000	0
Total for Budget Output	3,100	0
Wage	0	0
Non-Wage	3,100	0
GoU Dev	0	0
Ext Finance	0	0

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

N/A Supported community Tourism enterprises / groups in the Lower Local Governments of Lolwe and Mutumba Sub counties N/A

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
221009 Welfare and Entertainment	400	0
221011 Printing, Stationery, Photocopying and Binding	276	0
227001 Travel inland	5,180	637

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	5,857 637
	Wage	0 0
	Non-Wage	5,857 637
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 190039 MSMEs Information Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	4,724	0	
	Total for Budget Output	4,724	0
	Wage	0	0
	Non-Wage	4,724	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**

N/A	Salaries amounting to Ugx 9,201,993= was paid to the three staff in the department	The small balance unspent of Ugx 21,722= was as a result of providing for salaries using higher segments so as not to have salary shortfalls
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	37,405	9,224	
	Total for Budget Output	37,405	9,224
	Wage	37,405	9,224
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 904 Namayingo District

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
227001 Travel inland		677	0
Total for Budget Output		677	0
	Wage	0	0
	Non-Wage	677	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 18 Development Plan Implementation

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
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

Service Area: 20 Value Chain Services

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190035 Product Development

PIAP Output: 07030201 Product and market information systems developed

Conducted data collection to update value addition facilities data bank in Lolwe and Bukana Sub counties. 5 value addition facilities were tackled in Lolwe S/C (1 Ice plant and 4 Grain Mills) and 20 Grain Mills in Bukana S/C. Some activities to be executed in quarters 3 and 4

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	1,200	0
221009 Welfare and Entertainment	200	0
227001 Travel inland	4,147	0
Total for Budget Output	5,547	0
Wage	0	0
Non-Wage	5,547	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	73,020	14,611
Wage	37,405	9,224
Non-Wage	35,615	5,387
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: 01 Institutional Strengthening and Coordination

Budget Output: 010017 Machinery acquisition and maintenance

N / A

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

Item	Approved Budget	Spent
312216 Cycles - Acquisition	10,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	10,000	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	28,291	2,000
221012 Small Office Equipment	487	0
227004 Fuel, Lubricants and Oils	1,500	1,500
263311 Transitional Development Grant	19,949	0
263402 Transfer to Other Government Units	151,378	0
282301 Transfers to Government Institutions	40,241	0
312111 Residential Buildings - Acquisition	1,477	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
312129 Other Buildings other than dwellings - Acquisition	13,967	0
Total for Budget Output	257,290	3,500
Wage	0	0
Non-Wage	30,278	3,500
GoU Dev	227,013	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

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	842,815	315,772
273105 Gratuity	264,389	177,982
Total for Budget Output	1,107,205	493,753
Wage	842,815	315,772
Non-Wage	264,389	177,982
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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	321,969	124,626

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	321,969 124,626
	Wage	321,969 124,626
	Non-Wage	0 0
	GoU Dev	0 0
	Ext Finance	0 0

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

N/A

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

Item	Approved Budget	Spent
273104 Pension	208,586	221,620
Total for Budget Output	208,586	221,620
Wage	0	0
Non-Wage	208,586	221,620
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System

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	5,000	0
227001 Travel inland	3,195	2,310
Total for Budget Output	8,195	2,310
Wage	0	0
Non-Wage	0	0
GoU Dev	8,195	2,310
Ext Finance	0	0

Programme: 16 Governance And Security

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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SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

N / A

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

Item	Approved Budget	Spent
223001 Property Management Expenses	59	0
Total for Budget Output	59	0
Wage	0	0
Non-Wage	59	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management 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.	2,000	0
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	4,044	2,000
221012 Small Office Equipment	900	0
Total for Budget Output	8,944	2,500
Wage	0	0
Non-Wage	8,944	2,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

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	1,500	0
221011 Printing, Stationery, Photocopying and Binding	1,809	750
221012 Small Office Equipment	500	0
227001 Travel inland	2,200	0
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	7,009	750
Wage	0	0
Non-Wage	7,009	750
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	300	300
221011 Printing, Stationery, Photocopying and Binding	500	250
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	300	300
224004 Beddings, Clothing, Footwear and related Services	1,096	0
227001 Travel inland	2,500	1,050
Total for Budget Output	5,696	1,900
Wage	0	0
Non-Wage	5,696	1,900
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N/A

VOTE: 904 Namayingo District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,800	900
221001 Advertising and Public Relations	1,000	0
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	1,800	860
221011 Printing, Stationery, Photocopying and Binding	1,883	940
221012 Small Office Equipment	1,000	500
221017 Membership dues and Subscription fees.	3,000	0
222001 Information and Communication Technology Services.	500	0
223001 Property Management Expenses	1,000	0
223004 Guard and Security services	4,800	2,400
225204 Monitoring and Supervision of capital work	15,000	7,500
227001 Travel inland	5,500	2,567
227004 Fuel, Lubricants and Oils	6,127	2,432
Total for Budget Output	44,410	18,098
Wage	0	0
Non-Wage	44,410	18,098
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

N/A

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

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	480	120
221009 Welfare and Entertainment	800	0
221012 Small Office Equipment	400	100

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
222001 Information and Communication Technology Services.	1,306	0
227001 Travel inland	2,232	500
Total for Budget Output	5,218	720
Wage	0	0
Non-Wage	5,218	720
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	47,938	0
221007 Books, Periodicals & Newspapers	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
221020 Litigation and related expenses	2,000	0
222001 Information and Communication Technology Services.	800	0
223005 Electricity	1,500	500
223006 Water	1,000	500
224004 Beddings, Clothing, Footwear and related Services	800	400
227001 Travel inland	74,233	2,924
227003 Carriage, Haulage, Freight and transport hire	1,500	0
227004 Fuel, Lubricants and Oils	9,510	2,202
228002 Maintenance-Transport Equipment	5,000	4,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,000	300
263402 Transfer to Other Government Units	81,994	267,159
282301 Transfers to Government Institutions	82,804	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
	Total for Budget Output	318,174 279,484
	Wage	0 0
	Non-Wage	318,174 165,978
	GoU Dev	0 113,506
	Ext Finance	0 0

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

Purchased two pieces of cartridges for CAO's Office 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.	5,900	2,400
221011 Printing, Stationery, Photocopying and Binding	500	125
222001 Information and Communication Technology Services.	3,640	1,760
227001 Travel inland	2,160	1,530
	Total for Budget Output	12,200 5,815
	Wage	0 0
	Non-Wage	9,800 3,415
	GoU Dev	2,400 2,400
	Ext Finance	0 0

Programme: 18 Development Plan Implementation**SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000006 Planning and Budgeting services**

N / A

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

Item	Approved Budget	Spent
352880 Salary Arrears Budgeting	119,607	0
	Total for Budget Output	119,607 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
	Wage	0
	Non-Wage	119,607
	GoU Dev	0
	Ext Finance	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

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	172,631	50,822
Total for Budget Output	172,631	50,822
Wage	0	0
Non-Wage	172,631	50,822
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,607,193	1,205,898
Wage	1,164,784	440,397
Non-Wage	1,194,802	647,284
GoU Dev	247,607	118,216
Ext Finance	0	0

VOTE: 904 Namayingo District

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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		
		na

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	498	0
221009 Welfare and Entertainment	600	0
221011 Printing, Stationery, Photocopying and Binding	8,848	1,585
227001 Travel inland	11,366	7,305
228002 Maintenance-Transport Equipment	800	0
Total for Budget Output	22,112	8,890
Wage	0	0
Non-Wage	22,112	8,890
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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
221003 Staff Training	1,600	980
221008 Information and Communication Technology Supplies.	3,000	2,240
221011 Printing, Stationery, Photocopying and Binding	2,800	272
221017 Membership dues and Subscription fees.	1,000	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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
223001 Property Management Expenses	600	150
223005 Electricity	8,000	4,000
224001 Medical Supplies and Services	238	0
227001 Travel inland	6,925	4,128
227004 Fuel, Lubricants and Oils	5,700	2,850
228002 Maintenance-Transport Equipment	8,214	800
228004 Maintenance-Other Fixed Assets	5,700	3,000
Total for Budget Output	45,777	18,419
Wage	0	0
Non-Wage	45,777	18,419
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18011607 IPSAS Accrual accounting adopted across Government

na

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
211101 General Staff Salaries	176,074	78,387
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	840	210
221002 Workshops, Meetings and Seminars	1,400	1,320
221008 Information and Communication Technology Supplies.	600	300
221011 Printing, Stationery, Photocopying and Binding	1,200	470
221012 Small Office Equipment	200	200
221014 Bank Charges and other Bank related costs	294	669
221017 Membership dues and Subscription fees.	500	500
223001 Property Management Expenses	324	75
223006 Water	902	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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	9,500	7,755
Total for Budget Output	191,834	89,886
Wage	176,074	78,387
Non-Wage	15,760	11,499
GoU Dev	0	0
Ext Finance	0	0
Total for Department	259,724	117,195
Wage	176,074	78,387
Non-Wage	83,650	38,808
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
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	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	1,000
211107 Boards, Committees and Council Allowances	0	3,000
221001 Advertising and Public Relations	3,000	800
221004 Recruitment Expenses	9,180	5,220
221007 Books, Periodicals & Newspapers	420	210
221008 Information and Communication Technology Supplies.	0	200
221009 Welfare and Entertainment	1,000	500
221011 Printing, Stationery, Photocopying and Binding	1,000	500
221012 Small Office Equipment	400	200
222001 Information and Communication Technology Services.	800	700
224004 Beddings, Clothing, Footwear and related Services	800	400
227001 Travel inland	2,000	860
227004 Fuel, Lubricants and Oils	2,000	1,000
244002 Commitment fees	400	0
Total for Budget Output	23,000	14,590
Wage	0	0
Non-Wage	23,000	14,590
GoU Dev	0	0
Ext Finance	0	0

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

VOTE: 904 Namayingo District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 16060502 Asset Management

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)	0	3,104
211107 Boards, Committees and Council Allowances	6,608	2,602
221009 Welfare and Entertainment	800	1,100
221011 Printing, Stationery, Photocopying and Binding	476	476
221012 Small Office Equipment	0	285
224004 Beddings, Clothing, Footwear and related Services	600	300
Total for Budget Output	8,484	7,867
Wage	0	0
Non-Wage	8,484	7,867
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

1 contract committee held

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)	2,161	1,080
221009 Welfare and Entertainment	1,239	320
221011 Printing, Stationery, Photocopying and Binding	200	0
227001 Travel inland	0	1,080
Total for Budget Output	3,600	2,480
Wage	0	0
Non-Wage	3,600	2,480
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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Budget Output: 000010 Leadership and Management

N/A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,420	5,305
221009 Welfare and Entertainment	3,000	1,490
Total for Budget Output	21,420	6,795
Wage	0	0
Non-Wage	21,420	6,795
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

Paid 5 technical staff salaries and 9 LCIII, LCI and monthly allowances to political leaders for the month of October, November and December 2023 N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	184,000	91,231
Total for Budget Output	184,000	91,231
Wage	184,000	91,231
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

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>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,900	4,780
Total for Budget Output	4,900	4,780
Wage	0	0
Non-Wage	4,900	4,780
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 three standing committee and one business committee procured meals during the committee meetings	Held three standing committee and one business committee procured meals during the committee meetings
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	180
211107 Boards, Committees and Council Allowances	0	480
221007 Books, Periodicals & Newspapers	0	1,120
221008 Information and Communication Technology Supplies.	0	800
221009 Welfare and Entertainment	0	7,200
221011 Printing, Stationery, Photocopying and Binding	0	1,116
222001 Information and Communication Technology Services.	0	1,600
227001 Travel inland	0	840
228002 Maintenance-Transport Equipment	0	2,500
Total for Budget Output	0	15,836
Wage	0	0
Non-Wage	0	15,836

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
	GoU Dev	0
	Ext Finance	0

Budget Output: 010008 Capacity Strengthening**PIAP Output: 16060403 Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international****Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,310	4,940
211107 Boards, Committees and Council Allowances	61,647	29,862
221007 Books, Periodicals & Newspapers	840	0
221008 Information and Communication Technology Supplies.	600	0
221009 Welfare and Entertainment	5,000	1,880
221011 Printing, Stationery, Photocopying and Binding	1,650	820
221016 Systems Recurrent costs	588	270
222001 Information and Communication Technology Services.	800	400
223005 Electricity	400	150
224004 Beddings, Clothing, Footwear and related Services	1,000	500
227004 Fuel, Lubricants and Oils	20,614	10,200
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	735	735
Total for Budget Output	112,184	49,757
	Wage	0
	Non-Wage	112,184
	GoU Dev	0
	Ext Finance	0

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

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>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,120	2,057
221009 Welfare and Entertainment	800	400
221011 Printing, Stationery, Photocopying and Binding	1,200	200
227001 Travel inland	2,000	710
Total for Budget Output	8,120	3,367
Wage	0	0
Non-Wage	8,120	3,367
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

PIAP Output: 16080502 "1. Segregation of Duties (SoDs) enforced on IFMs

PIAP Output: 16080515 Critical system processes automated

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,800
221009 Welfare and Entertainment	0	200
221011 Printing, Stationery, Photocopying and Binding	0	450
Total for Budget Output	0	2,450
Wage	0	0
Non-Wage	0	2,450
GoU Dev	0	0
Ext Finance	0	0
Total for Department	365,709	199,152
Wage	184,000	91,231
Non-Wage	181,709	107,921
GoU Dev	0	0

VOTE: 904 Namayingo District

Quarter 2

Ext Finance	0	0
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VOTE: 904 Namayingo District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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		
38 staff (32 males & 6 Females) paid salaries for 3 months	Paid monthly salaries for 6 months to 38 staff, including 7 females and 31 males.	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
211101 General Staff Salaries	1,671,229	781,714
Total for Budget Output	1,671,229	781,714
Wage	1,671,229	781,714
Non-Wage	0	0
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**

NA	Two Parish Development Committees (PDCs) facilitated to conduct a quarterly meeting and round of quarterly monitoring exercise at parish level.	No variation
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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
221008 Information and Communication Technology Supplies.	400	100
221011 Printing, Stationery, Photocopying and Binding	1,600	0
223005 Electricity	1,000	200
223006 Water	600	400
224003 Agricultural Supplies and Services	160,000	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>UShs Thousand</i>
Item	Approved Budget	Spent
224004 Beddings, Clothing, Footwear and related Services	1,200	100
227001 Travel inland	8,158	12,955
228002 Maintenance-Transport Equipment	10,399	1,964
Total for Budget Output	183,357	15,719
Wage	0	0
Non-Wage	23,357	15,449
GoU Dev	160,000	270
Ext Finance	0	0
Total for Department	1,854,586	797,432
Wage	1,671,229	781,714
Non-Wage	23,357	15,449
GoU Dev	160,000	270
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: 320022 Immunisation Services

PIAP Output: 1203010302 Target population fully immunized

100% 12 and above fully vaccinated with covid-19 vaccination	36029 male and 39070 Female children were dewormed, 10347 male and 11172 female children from 6months to 59months received Vitamin A. 3250 received TD1,1437 TD2, 191 TD3,8 TD4 and 9 TD5. 1073 received DPTHebhib1, 966 received DPTHebhib3, 973 received Meas	No vriation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	8,384	5,550
221002 Workshops, Meetings and Seminars	3,164	1,605
221009 Welfare and Entertainment	0	700
222001 Information and Communication Technology Services.	1,524	0
227001 Travel inland	123,574	19,046
Total for Budget Output	136,646	26,901
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	136,646	26,901

Budget Output: 320053 Child Health Services

PIAP Output: 1203010301 Child and maternal health services Improved.

90% of children fully immunized	NA	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	36,960	2,230
227001 Travel inland	116,561	5,770

VOTE: 904 Namayingo District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	153,521
	Wage	0
	Non-Wage	0
	GoU Dev	0
	Ext Finance	153,521
		8,000

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

Health workers were not paid the month of December 2023 because the wage was not enough

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

NA

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	4,501,157	2,469,265
263308 Sector Conditional Grant (Non-Wage)	775,342	387,671
Total for Budget Output	5,276,499	2,856,936
Wage	4,501,157	2,469,265
Non-Wage	775,342	387,671
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: 000013 HIV/AIDS Mainstreaming**

N/A

VOTE: 904 Namayingo District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	2,870	1,434
Total for Budget Output	2,870	1,434
Wage	0	0
Non-Wage	2,870	1,434
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	800	0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
221012 Small Office Equipment	800	400
222001 Information and Communication Technology Services.	800	400
223005 Electricity	800	400
224004 Beddings, Clothing, Footwear and related Services	2,400	1,200
Total for Budget Output	7,600	3,400
Wage	0	0
Non-Wage	7,600	3,400
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320051 Adolescent and School Health Services

N / A

VOTE: 904 Namayingo District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	6,000	3,000
227001 Travel inland	8,198	4,099
Total for Budget Output	14,198	7,099
Wage	0	0
Non-Wage	14,198	7,099
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

NA

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	50,990	42,480
221011 Printing, Stationery, Photocopying and Binding	4,350	0
223001 Property Management Expenses	19,000	10,600
225203 Appraisal and Feasibility Studies for Capital Works	2,783	0
225204 Monitoring and Supervision of capital work	6,576	0
227001 Travel inland	26,200	12,677
228001 Maintenance-Buildings and Structures	265,868	102,020
228002 Maintenance-Transport Equipment	49,206	15,026
263309 Support Services Conditional Grant (Non-Wage)	3,000	0
Total for Budget Output	427,972	182,804
Wage	0	0
Non-Wage	59,453	27,793
GoU Dev	368,519	155,010
Ext Finance	0	0
Total for Department	6,019,306	3,086,574

VOTE: 904 Namayingo District

Quarter 2

Wage	4,501,157	2,469,265
Non-Wage	859,463	427,397
GoU Dev	368,519	155,010
Ext Finance	290,167	34,901

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: 000021 Gender Mainstreaming 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
221002 Workshops, Meetings and Seminars	36,000	25,235
224008 Educational Materials and Services	20,000	6,834
225202 Environment Impact Assessment for Capital Works	17,700	0
227001 Travel inland	43,600	0
Total for Budget Output	117,300	32,069
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	117,300	32,069

Budget Output: 010008 Capacity Strengthening**PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions**

Conducted Mid and end of year examination N/A
 Inspected 84 government aided primary schools
 Conducted CPD for 273 primary teachers
 Paid tuition for teachers upgrading at Kyambogo University

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,070,640	309,620
221003 Staff Training	180,000	160,200
221007 Books, Periodicals & Newspapers	765,000	0
221009 Welfare and Entertainment	18,000	0
221011 Printing, Stationery, Photocopying and Binding	111,000	24,000

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
224001 Medical Supplies and Services	24,000	1,300
224008 Educational Materials and Services	9,000	0
227001 Travel inland	83,000	43,580
Total for Budget Output	2,260,640	538,700
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	2,260,640	538,700

Budget Output: 320003 Assets and Facilities Management**PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions**

Held ground breaking ceremony for construction 5 pit latrines at Bugana and Bumalenge N/A
 Conducted environmental screening for VIP pit latrines at Bugana and Bumalenge and monitored those works

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
223001 Property Management Expenses	400,808	0
225202 Environment Impact Assessment for Capital Works	4,000	0
225204 Monitoring and Supervision of capital work	15,298	10,400
312121 Non-Residential Buildings - Acquisition	1,836,838	4,591
312129 Other Buildings other than dwellings - Acquisition	138,901	0
Total for Budget Output	2,395,845	14,991
Wage	0	0
Non-Wage	0	0
GoU Dev	207,298	14,991
Ext Finance	2,188,547	0

Budget Output: 320157 Primary Education Services

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>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	7,670,763	3,653,827
Total for Budget Output	7,670,763	3,653,827
Wage	7,670,763	3,653,827
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

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	27,370	27,017
227004 Fuel, Lubricants and Oils	9,101	0
263308 Sector Conditional Grant (Non-Wage)	1,210,012	403,337
Total for Budget Output	1,246,483	430,355
Wage	0	0
Non-Wage	1,246,483	430,355
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management**Budget Output: 000013 HIV/AIDS Mainstreaming**

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
221002 Workshops, Meetings and Seminars	9,406	0
227001 Travel inland	10,000	0
Total for Budget Output	19,406	0
Wage	0	0
Non-Wage	19,406	0
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: 320003 Assets and Facilities Management****PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions**

Made payment for the first certificate for the construction of Buhemba Seed school N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	50,782	27,882
227001 Travel inland	12,000	3,000
312121 Non-Residential Buildings - Acquisition	952,850	345,385
Total for Budget Output	1,015,631	376,267
Wage	0	0
Non-Wage	0	0
GoU Dev	1,015,631	376,267
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)**PIAP Output: 1202010801 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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	928,240	309,413
Total for Budget Output	928,240	309,413
Wage	0	0
Non-Wage	928,240	309,413
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services**PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions**

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	3,337,589	1,668,381
Total for Budget Output	3,337,589	1,668,381
Wage	3,337,589	1,668,381
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000034 Education and Skills Development****PIAP Output: 1202010101 Strengthen Competence based training**

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	10,000	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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	30,000	13,200
Total for Budget Output	40,000	13,200
Wage	0	0
Non-Wage	40,000	13,200
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: 000021 Gender Mainstreaming services

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	4,000	0
Total for Budget Output	4,000	0
Wage	0	0
Non-Wage	4,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1202010205 Basic Requirements and Minimum standards met by schools and training institutions

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	15,592	7,139

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
227004 Fuel, Lubricants and Oils	15,000	4,000
228002 Maintenance-Transport Equipment	6,520	0
Total for Budget Output	37,112	11,139
Wage	0	0
Non-Wage	37,112	11,139
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening**PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions**

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.	5,000	0
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221012 Small Office Equipment	4,000	0
223005 Electricity	1,000	100
223006 Water	1,500	0
224004 Beddings, Clothing, Footwear and related Services	2,000	250
225203 Appraisal and Feasibility Studies for Capital Works	3,000	0
227001 Travel inland	8,000	2,378
227004 Fuel, Lubricants and Oils	10,000	2,500
228001 Maintenance-Buildings and Structures	3,500	0
228002 Maintenance-Transport Equipment	2,940	0
Total for Budget Output	48,940	5,228
Wage	0	0
Non-Wage	48,940	5,228

VOTE: 904 Namayingo District

Quarter 2

Department: 060 Education

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

Budget Output: 120007 Support Services

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	12,700	0
227004 Fuel, Lubricants and Oils	6,000	0
Total for Budget Output	18,700	0
Wage	0	0
Non-Wage	18,700	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management**PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions**Constructed 5 stance pit latrine and installation of Mobilelets N/A
at Buduma Primary School**PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions****Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***UShs Thousand*

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	140,768	46,459
Total for Budget Output	140,768	46,459
Wage	0	0
Non-Wage	140,768	46,459
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of 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
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions		
	Paid Salaries to 7 staff in the Education Department (5 Males and 2 female) for the months of October to December	N/A

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			<i>UShs Thousand</i>
Item	Approved Budget	Spent	
211101 General Staff Salaries	97,642	34,046	
221002 Workshops, Meetings and Seminars	10,797	0	
Total for Budget Output	108,439	34,046	
Wage	97,642	34,046	
Non-Wage	10,797	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	
221012 Small Office Equipment	0	150	
Total for Budget Output	0	150	
Wage	0	0	
Non-Wage	0	150	
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: 120007 Support Services

N / A

VOTE: 904 Namayingo District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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N/A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,444	0
221008 Information and Communication Technology Supplies.	3,000	0
227001 Travel inland	4,000	0
228002 Maintenance-Transport Equipment	4,000	0
Total for Budget Output	15,444	0
Wage	0	0
Non-Wage	15,444	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	19,405,301	7,134,225
Wage	11,105,995	5,356,254
Non-Wage	2,509,890	815,943
GoU Dev	1,222,929	391,258
Ext Finance	4,566,487	570,769

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: 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

Carried out manual maintenance of 16 KMs of Namayingo town council roads N/A

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

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	140,000	35,000
282301 Transfers to Government Institutions	251,871	157,295
Total for Budget Output	391,871	192,295
Wage	0	0
Non-Wage	391,871	192,295
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	3,000
227001 Travel inland	22,000	22,000
Total for Budget Output	30,000	25,000
Wage	0	0
Non-Wage	30,000	25,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

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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PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

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

Item	Approved Budget	Spent
312131 Roads and Bridges - Acquisition	820,910	252,473
Total for Budget Output	820,910	252,473
Wage	0	0
Non-Wage	0	0
GoU Dev	820,910	252,473
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010101 Diaspora engagement policy developed & implemented

Conducted District Roads committee meetings N/A

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

Item	Approved Budget	Spent
227001 Travel inland	5,153	4,720
Total for Budget Output	5,153	4,720
Wage	0	0
Non-Wage	5,153	4,720
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

VOTE: 904 Namayingo District

Quarter 2

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.

Paid Salaries for 12 department Staff(3 females and 9 male) N/A for the month of October to December
Carried mechanical repair and servicing of District road unit

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

Item	Approved Budget	Spent
211101 General Staff Salaries	88,300	40,499
227001 Travel inland	20,000	9,614
228002 Maintenance-Transport Equipment	10,290	3,160
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	58,279
312219 Other Transport equipment - Acquisition	48,800	48,800
Total for Budget Output	267,390	160,352
Wage	88,300	40,499
Non-Wage	0	0
GoU Dev	179,090	119,852
Ext Finance	0	0
Total for Department	1,515,324	634,839
Wage	88,300	40,499
Non-Wage	427,024	222,015
GoU Dev	1,000,000	372,325
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

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	52,000	25,929
221001 Advertising and Public Relations	3,000	0
221002 Workshops, Meetings and Seminars	19,796	17,010
221012 Small Office Equipment	18,000	0
223001 Property Management Expenses	2,000	1,000
223005 Electricity	1,020	510
223006 Water	1,020	510
224011 Research Expenses	8,034	0
225201 Consultancy Services-Capital	37,800	0
225202 Environment Impact Assessment for Capital Works	30,325	5,930
225203 Appraisal and Feasibility Studies for Capital Works	47,000	0
225204 Monitoring and Supervision of capital work	15,570	14,913
227001 Travel inland	128,361	36,557
228002 Maintenance-Transport Equipment	11,104	6,270
228004 Maintenance-Other Fixed Assets	1,500	0
312121 Non-Residential Buildings - Acquisition	1,044,460	6,852
312139 Other Structures - Acquisition	608,065	8,335
Total for Budget Output	2,029,054	123,816
Wage	52,000	25,929
Non-Wage	67,565	30,387
GoU Dev	852,909	67,500
Ext Finance	1,056,580	0

Budget Output: 000013 HIV/AIDS Mainstreaming

VOTE: 904 Namayingo District

Quarter 2

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 1203010502 "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
25% of all engendered WUCs and sanitation committees trained on HIV/AIDS		
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
One District Water and Sanitation Coordination Committee meeting held		
PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
1 Sub County Planning and Advocacy meetings held at all sub-counties to sensitize against HIV/AIDS		
PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
6 trainings of WUC, communities and primary schools (where applicable) on O&M , hygiene and sanitation promotion as well as fight against HIV/AIDS		

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

Item	Approved Budget	Spent
227001 Travel inland	3,000	3,000
Total for Budget Output	3,000	3,000
Wage	0	0
Non-Wage	3,000	3,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,032,054	126,816
Wage	52,000	25,929
Non-Wage	70,565	33,387
GoU Dev	852,909	67,500
Ext Finance	1,056,580	0

VOTE: 904 Namayingo District**Quarter 2****Department: 090 Natural Resources**

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	400,000	167,647
221002 Workshops, Meetings and Seminars	4,000	4,000
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,500	500
223001 Property Management Expenses	800	400
223005 Electricity	300	150
224003 Agricultural Supplies and Services	9,660	1,994
225202 Environment Impact Assessment for Capital Works	7,946	3,973
226002 Licenses	4,144	0
227001 Travel inland	14,655	7,881
227004 Fuel, Lubricants and Oils	4,000	2,000
228002 Maintenance-Transport Equipment	3,340	1,570
Total for Budget Output	453,346	190,115
Wage	400,000	167,647
Non-Wage	53,346	22,468
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

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

1

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
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	2,000	970
221020 Litigation and related expenses	2,040	0
223001 Property Management Expenses	20,000	20,000
227001 Travel inland	2,813	1,326
Total for Budget Output	26,853	22,295
Wage	0	0
Non-Wage	6,853	2,295
GoU Dev	20,000	20,000
Ext Finance	0	0

Budget Output: 140035 Land Information Management

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

1 Sensitization meeting on physical planning conducted,
PPC meetings held

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	2,000	969
221009 Welfare and Entertainment	2,000	1,000
223001 Property Management Expenses	2,000	0
227001 Travel inland	3,000	1,000
Total for Budget Output	9,000	2,969
Wage	0	0
Non-Wage	9,000	2,969
GoU Dev	0	0
Ext Finance	0	0
Total for Department	489,199	215,380
Wage	400,000	167,647
Non-Wage	69,199	27,733
GoU Dev	20,000	20,000

VOTE: 904 Namayingo District

Quarter 2

Ext Finance	0	0
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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: 10 Community Mobilisation

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*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	1,120
221011 Printing, Stationery, Photocopying and Binding	400	0
227001 Travel inland	2,500	1,660
263402 Transfer to Other Government Units	70,006	40,000
Total for Budget Output	74,906	42,780
Wage	0	0
Non-Wage	4,900	2,780
GoU Dev	70,006	40,000
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000080 Economic Integration and Market Access

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

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)	3,270	1,186
221008 Information and Communication Technology Supplies.	224	223
221011 Printing, Stationery, Photocopying and Binding	630	158
227001 Travel inland	1,760	658
228002 Maintenance-Transport Equipment	600	600
Total for Budget Output	6,484	2,824

VOTE: 904 Namayingo District

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	6,484
	GoU Dev	0
	Ext Finance	0

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

PIAP Output: 1204010702 Gender Based Violence prevention and response system strengthened

GBV cases responded to by the probation office 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	2,000	1,300
227001 Travel inland	3,509	961
Total for Budget Output	5,509	2,261
Wage	0	0
Non-Wage	5,509	2,261
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000010 Leadership and Management

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	4,506	1,173
Total for Budget Output	4,506	1,173
Wage	0	0
Non-Wage	4,506	1,173
GoU Dev	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
	Ext Finance	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010101 Diaspora engagement policy developed & implemented

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	3,550
221011 Printing, Stationery, Photocopying and Binding	400	200
221012 Small Office Equipment	200	200
227001 Travel inland	10,027	3,727
228002 Maintenance-Transport Equipment	800	798
Total for Budget Output	19,427	8,475
Wage	0	0
Non-Wage	19,427	8,475
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 440016 Promotion of Arts & crafts

PIAP Output: 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented

One District Women Council meeting held N/A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,946	0
227001 Travel inland	4,000	1,000
Total for Budget Output	12,946	1,000
Wage	0	0
Non-Wage	12,946	1,000
GoU Dev	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
	Ext Finance	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

CBS departmental activities coordinated.

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	201,876	92,512
212103 Incapacity benefits (Employees)	600	0
221002 Workshops, Meetings and Seminars	4,416	3,015
221007 Books, Periodicals & Newspapers	300	150
221008 Information and Communication Technology Supplies.	400	200
221011 Printing, Stationery, Photocopying and Binding	800	396
221012 Small Office Equipment	400	170
223005 Electricity	800	0
223006 Water	400	0
224004 Beddings, Clothing, Footwear and related Services	2,000	600
227001 Travel inland	10,030	1,807
228002 Maintenance-Transport Equipment	5,465	0
Total for Budget Output	227,487	98,850
Wage	201,876	92,512
Non-Wage	25,611	6,338
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

One District Youth Council conducted

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
227001 Travel inland	2,000	496
Total for Budget Output	2,000	496
Wage	0	0
Non-Wage	2,000	496
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation**SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000006 Planning and Budgeting services**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,000	0
227001 Travel inland	4,506	1,500
Total for Budget Output	7,506	1,500
Wage	0	0
Non-Wage	7,506	1,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

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	8,000	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>US\$ Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,200	100
227001 Travel inland	11,613	1,862
Total for Budget Output	20,813	1,962
Wage	0	0
Non-Wage	20,813	1,962
GoU Dev	0	0
Ext Finance	0	0

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

N / A

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	6,010	1,000
221008 Information and Communication Technology Supplies.	500	0
221011 Printing, Stationery, Photocopying and Binding	400	100
221012 Small Office Equipment	200	200
227001 Travel inland	5,313	890
Total for Budget Output	12,423	2,190
Wage	0	0
Non-Wage	12,423	2,190
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change**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: 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
227001 Travel inland	0	200
Total for Budget Output	0	200
Wage	0	0
Non-Wage	0	200
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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	0	555
Total for Budget Output	0	555
Wage	0	0
Non-Wage	0	555
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320146 Support to special interest Groups

PIAP Output: 1204010302 Social care programs implemented

01

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
221002 Workshops, Meetings and Seminars	0	2,069
227001 Travel inland	0	765
Total for Budget Output	0	2,834
Wage	0	0
Non-Wage	0	2,834
GoU Dev	0	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

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	0	4,940
221011 Printing, Stationery, Photocopying and Binding	0	100
Total for Budget Output	0	5,040
Wage	0	0
Non-Wage	0	5,040
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

N / A

VOTE: 904 Namayingo District

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	0	40
221011 Printing, Stationery, Photocopying and Binding	0	100
221012 Small Office Equipment	0	110
222001 Information and Communication Technology Services.	0	150
Total for Budget Output	0	400
Wage	0	0
Non-Wage	0	400
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000006 Planning and Budgeting services

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	0	1,000
Total for Budget Output	0	1,000
Wage	0	0
Non-Wage	0	1,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation**SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring****Budget Output: 000027 Programme Working Group Secretariat Services****PIAP Output: 18011205 Effective DPI Programme Secretariat**

01

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
227001 Travel inland	0	461
Total for Budget Output	0	461
Wage	0	0
Non-Wage	0	461
GoU Dev	0	0
Ext Finance	0	0
Total for Department	394,009	174,001
Wage	201,876	92,512
Non-Wage	122,127	41,489
GoU Dev	70,006	40,000
Ext Finance	0	0

VOTE: 904 Namayingo District

Quarter 2

Department: 110 Planning

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

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 07050302 Retirement benefits sector coverage and scope increased

Conducted District technical planning committee for the month of October, November and December

No variations during that period

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

Item	Approved Budget	Spent
227001 Travel inland	4,756	2,996
Total for Budget Output	4,756	2,996
Wage	0	0
Non-Wage	4,756	2,996
GoU Dev	0	0
Ext Finance	0	0

Programme: 11 Digital Transformation

SubProgramme: 04 Enabling Environment

Budget Output: 000004 Finance and Accounting

N / A

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

Item	Approved Budget	Spent
312229 Other ICT Equipment - Acquisition	6,000	0
Total for Budget Output	6,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	6,000	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 01 Education, Sports and skills

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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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
312235 Furniture and Fittings - Acquisition	12,879	0
Total for Budget Output	12,879	0
Wage	0	0
Non-Wage	0	0
GoU Dev	12,879	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
228001 Maintenance-Buildings and Structures	15,000	0
Total for Budget Output	15,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	15,000	0
Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000063 Quality Assurance Systems

N / A

VOTE: 904 Namayingo District

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	30,000	0
Total for Budget Output	30,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	30,000	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 14040401 Budget priorities aligned to programme plans

Conducted verification of LLG FY 2023/24 budget to ensure compliance to HIV/Interventions No variations

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	3,400	2,588
Total for Budget Output	3,400	2,588
Wage	0	0
Non-Wage	1,400	588
GoU Dev	2,000	2,000
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	9,564	0
312139 Other Structures - Acquisition	37,000	0
Total for Budget Output	46,564	0
Wage	0	0
Non-Wage	0	0
GoU Dev	46,564	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.**

Conducted a budget conference for FY 2024/25 in which priorities for consideration in that financial year were identified.

There was no variations done during that quarter.

PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.

NA

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	14,800	9,145
222001 Information and Communication Technology Services.	1,800	450
227001 Travel inland	7,000	2,429
Total for Budget Output	23,600	12,024
Wage	0	0
Non-Wage	23,600	11,345
GoU Dev	0	679
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

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

Conducted capacity building of building of CDOs(11) and Parish chiefs (50) on PDMIS and FIS and carry out data collection on PDM SACCOs a cross the District. No variation was done during the period in review

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	3,000
227001 Travel inland	3,547	2,536
Total for Budget Output	6,547	5,536
Wage	0	0
Non-Wage	0	0
GoU Dev	6,547	5,536
Ext Finance	0	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

Paid Salaries for one staff (male) in the department for the months of October, November and December. The wasn't any variation during that quarter

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

Item	Approved Budget	Spent
211101 General Staff Salaries	48,000	24,000
221002 Workshops, Meetings and Seminars	0	750
Total for Budget Output	48,000	24,750
Wage	48,000	24,000
Non-Wage	0	750
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

VOTE: 904 Namayingo District

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 18011204 Effective PSD Program Secretariat		
	Prepared and Submitted FY 2023/24 Budget framework paper, Conducted a workstation for Q1 PBS reporting in which Q1 performance report was prepared and submitted, prepared and submitted Q2 supplementary budget for FY 23/24 and CAO's contract.	No variation was done during in period under consideration.
PIAP Output: 18011204 Effective Program secretariate		
	Conducted Field monitoring missions to assess project performance under NDDP-FC- for both Education and WASH	N/A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	32,500	8,024
221008 Information and Communication Technology Supplies.	800	400
221012 Small Office Equipment	2,000	125
222001 Information and Communication Technology Services.	647	150
224004 Beddings, Clothing, Footwear and related Services	2,000	1,000
227001 Travel inland	2,000	1,720
227004 Fuel, Lubricants and Oils	6,000	4,177
228002 Maintenance-Transport Equipment	6,723	2,257
Total for Budget Output	52,670	17,853
Wage	0	0
Non-Wage	24,250	10,849
GoU Dev	0	0
Ext Finance	28,420	7,004

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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
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
221002 Workshops, Meetings and Seminars	8,650	1,500
225101 Consultancy Services	187,500	66,250
227001 Travel inland	205,643	20,370
Total for Budget Output	402,793	88,120
Wage	0	0
Non-Wage	0	0
GoU Dev	38,195	15,136
Ext Finance	364,598	72,984

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18010103 Integrated debt management strengthened

Conducted LLG performance assessment for FY 2022/23 in N/A which 11 LLGS were assessed and submitted to OPM

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	1,500	500
227001 Travel inland	7,047	7,043
Total for Budget Output	8,547	7,543
Wage	0	0
Non-Wage	0	0
GoU Dev	8,547	7,543
Ext Finance	0	0
Total for Department	660,758	161,410
Wage	48,000	24,000
Non-Wage	54,007	26,528
GoU Dev	165,733	30,894
Ext Finance	393,018	79,988

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: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	2,958	0
Total for Budget Output	2,958	0
Wage	0	0
Non-Wage	2,958	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits

7 secondary schools audited

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

Item	Approved Budget	Spent
221012 Small Office Equipment	340	340
222001 Information and Communication Technology Services.	400	200
227001 Travel inland	11,715	6,647
Total for Budget Output	12,455	7,187
Wage	0	0
Non-Wage	12,455	7,187
GoU Dev	0	0
Ext Finance	0	0

VOTE: 904 Namayingo District

Quarter 2

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000023 Inspection and Monitoring**PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced**

Quater two Audit reports produced

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
221008 Information and Communication Technology Supplies.	0	268
Total for Budget Output	26,874	6,933
Wage	26,874	6,665
Non-Wage	0	268
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts**PIAP Output: 18010103 Integrated debt management strengthened**

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	222	0
221017 Membership dues and Subscription fees.	447	0
222001 Information and Communication Technology Services.	200	0
224004 Beddings, Clothing, Footwear and related Services	340	170
228002 Maintenance-Transport Equipment	2,870	1,000
Total for Budget Output	4,079	1,170
Wage	0	0
Non-Wage	4,079	1,170
GoU Dev	0	0
Ext Finance	0	0

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

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
PIAP Output: 18030511 Timely disbursement of relief food and non-food items to disaster victims		
Quater two Audit reports produced	Held entry meeting with sub county staff Verified DDEG projects	N/A

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*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	975	487
221012 Small Office Equipment	0	340
221017 Membership dues and Subscription fees.	0	1,200
222001 Information and Communication Technology Services.	0	300
224004 Beddings, Clothing, Footwear and related Services	0	85
227001 Travel inland	1,200	12,498
228002 Maintenance-Transport Equipment	0	1,050
Total for Budget Output	2,175	15,960
Wage	0	0
Non-Wage	975	14,360
GoU Dev	1,200	1,600
Ext Finance	0	0
Total for Department	48,541	31,251
Wage	26,874	6,665
Non-Wage	20,467	22,986
GoU Dev	1,200	1,600
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
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	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,100	0
227001 Travel inland	3,490	2,652
Total for Budget Output	4,590	2,652
Wage	0	0
Non-Wage	4,590	2,652
GoU Dev	0	0
Ext Finance	0	0

Programme: 05 Tourism Development**SubProgramme: 01 Marketing and Promotion****Budget Output: 120002 Domestic Promotion****PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns**

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
221009 Welfare and Entertainment	350	350
227001 Travel inland	1,650	1,646
Total for Budget Output	2,000	1,996
Wage	0	0
Non-Wage	2,000	1,996
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120012 Tourism Investment, Promotion and Marketing

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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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	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: 05020102 Key Wildlife Reserves and Natural Central Forest Reserves upgraded to National Park status**

A total of Ugx 1,308,000= was utilized during the two quarters

The small balance un-utilized of Ugx 102,000= will be added on quarter three activities

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	200	200
221011 Printing, Stationery, Photocopying and Binding	110	110
227001 Travel inland	1,100	1,100
Total for Budget Output	1,410	1,410
Wage	0	0
Non-Wage	1,410	1,410
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Regulation and Skills Development**Budget Output: 000006 Planning and Budgeting 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 *UShs Thousand*

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

Budget Output: 000027 Programme Working Group Secretariat Services

N / A

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	200	200
227001 Travel inland	800	800
Total for Budget Output	1,000	1,000
Wage	0	0
Non-Wage	1,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000058 Stakeholder Management

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	711	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	711 0
	Wage	0 0
	Non-Wage	711 0
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 120015 Heritage Conservation Education and Awareness

N / A

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	300	0
227001 Travel inland	700	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development**SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 000080 Economic Integration and Market Access**

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	100	0
227001 Travel inland	3,000	0
Total for Budget Output	3,100	0
Wage	0	0
Non-Wage	3,100	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

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

Cummulatively Ugx 1,896,000= spent during the two quarters

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
221009 Welfare and Entertainment	400	0
221011 Printing, Stationery, Photocopying and Binding	276	0
227001 Travel inland	5,180	3,787
Total for Budget Output	5,857	3,787
Wage	0	0
Non-Wage	5,857	3,787
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	4,724	0
Total for Budget Output	4,724	0
Wage	0	0
Non-Wage	4,724	0
GoU Dev	0	0
Ext Finance	0	0

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

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
PIAP Output: 16060504 Human Resource management services		
	A total of Ugx 18,403,986= was cumulative salary paid to staff for the two quarters	The small balance unspent of Ugx 21,722= was as a result of providing for salaries using higher segments so as not to have salary shortfalls

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		37,405	18,426
	Total for Budget Output	37,405	18,426
	Wage	37,405	18,426
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item		Approved Budget	Spent
227001 Travel inland		677	0
	Total for Budget Output	677	0
	Wage	0	0
	Non-Wage	677	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 18 Development Plan Implementation**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000023 Inspection and Monitoring**

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		<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
Ext Finance	0	0

Service Area: 20 Value Chain Services**Programme: 07 Private Sector Development****SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 190035 Product Development****PIAP Output: 07030201 Product and market information systems developed**

Cumulatively, Ugx 1,588,000=was spent during the two quarters

Some activities to be executed in quarters 3 and 4

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	1,200	0
221009 Welfare and Entertainment	200	0
227001 Travel inland	4,147	0
Total for Budget Output	5,547	0
Wage	0	0
Non-Wage	5,547	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	73,020	29,771
Wage	37,405	18,426
Non-Wage	35,615	11,345
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: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010017 Machinery acquisition and maintenance****PIAP Output : 01060104 Regular collection and dissemination of agriculture data undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
A functional Agriculture management information system	List	yes	

Programme: 12 Human Capital Development**SubProgramme: 01 Education,Sports and skills****Budget Output: 320003 Assets and Facilities Management****PIAP Output : 1202030502 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	40	

Programme: 14 Public Sector Transformation**SubProgramme: 02 Government Structures and Systems****Budget Output: 010008 Capacity Strengthening****PIAP Output : 14030301 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	100	

SubProgramme: 03 Human Resource Management**Budget Output: 010008 Capacity Strengthening****PIAP Output : 14050601 National Service Scheme developed and Implemented**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of Officers trained under the National Service	Percentage	3	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Impact of learning on institutional performance report in	Percentage	40	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Actuarial report in place	Number	4	

VOTE: 904 Namayingo District

Quarter 2

Department: 010 Administration**Service Area: 10 Administration and Management****Programme: 14 Public Sector Transformation****SubProgramme: 03 Human Resource Management****Budget Output: 390014 Development and Operationalion of Human Resource System****PIAP Output : 14050501 Human Capital Management (HCM) System Rolled out**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
% of Public Officers managing HR functions trained in use	Percentage	3	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Human Capacity Development Plan in place	Percentage	3	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of records managed	Percentage	2500	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of physical verification, Maintenance, transfer, repair,	Percentage	6	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Proportion of ICT upgrades of platforms and systems to be	Percentage	80	

Programme: 18 Development Plan Implementation**SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 18030501 Facilitated Programme Secretariats with Financial Resources to be able to facilitated the program working groups to**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of NDPIII Programme Secretariats allocated resources	Number	11	

VOTE: 904 Namayingo District

Quarter 2

Department: 010 Administration**Service Area: 10 Administration and Management****Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 18010304 Tax compliance improved through increased efficiency in revenue administration**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No of integrity promotional campaigns conducted	Number	4	

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000006 Planning and Budgeting services****PIAP Output : 18020102 Strategy for NDP III implementation coordination developed.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Strategy for NDP III implementation coordination in Place.	Yes/No	Yes	

PIAP Output : 18040309 Strategy for NDP III implementation coordination developed.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Strategy for NDP III implementation coordination in Place.	Yes/No	Yes	

PIAP Output : 18040701 Capacity built to conduct high quality and impact - driven performance Audits

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
% of planned training activities undertaken	Percentage	80	

PIAP Output : 18060202 Process Evaluation Report on key interventions conducted in the 18 programs.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of Process Evaluation reports on key interventions	Number	6	

Department: 020 Finance**Service Area: 10 Financial Management and Accountability (LG)****Programme: 18 Development Plan Implementation****SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000061 Management of Government Accounts****PIAP Output : 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Proportion of verified domestic arrears to budget	Percentage	10	

VOTE: 904 Namayingo District

Quarter 2

Department: 030 Statutory bodies**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**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of Jobs with profiled compendium of competencies	Percentage	20	Paid retainer fees to DSC

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000001 Audit and Risk Management****PIAP Output : 16060505 Internal audit undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of quarterly internal audit progress reports per	Percentage	4	Held one PAC meeting

Budget Output: 000003 Facilities Management**PIAP Output : 16060502 Asset Management**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of assets maintained	Percentage	30	Held one land board meeting

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Level of implementation of the annual procurement plan	Percentage	60	Held two meetings

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Proportion of Clients queries and concerns responded to	Percentage	80	Conducted one District youth

Budget Output: 000013 HIV/AIDS Mainstreaming**PIAP Output : 16060512 HIV/AIDS Activities mainstreamed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of HIV/AIDS committee meetings organised.	Number	1	

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**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of existing legal, policy, regulatory and	Percentage		Two councils meetings held

VOTE: 904 Namayingo District

Quarter 2

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of extension workers trained in dissemination	Number	50	

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 2023/24	Actuals By End Q2
No. of farmer groups trained along the value chain	Number		

Department: 050 Health**Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320022 Immunisation Services****PIAP Output : 1202010602 Target population fully immunized**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
% of children under one year fully immunized	Percentage	100	

PIAP Output : 1203010302 Target population fully immunized

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
% of children under one year fully immunized	Percentage	90% of children under one	

PIAP Output : 1203010518 Target population fully immunized

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
% of children under one year fully immunized	Percentage	95	

Budget Output: 320165 Primary Health care services**PIAP Output : 1203010501 Basket of 41 essential medicines availed.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
% of health facilities with 95% availability of 41 basket of	Percentage	95	

VOTE: 904 Namayingo District

Quarter 2

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****PIAP Output : 1203010507 Human resources recruited to fill vacant posts**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Staffing levels, %	Percentage	88%	

Service Area: 30 Health Management and Supervision**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
% of Hospitals, HC IVs and IIIs conducting routine HIV	Percentage	90%	

PIAP Output : 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of health workers in the public and private sector	Number	150	

PIAP Output : 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of CSOs and service providers trained	Number	10	

Budget Output: 320051 Adolescent and School Health Services**PIAP Output : 1203010301 Child and maternal health services Improved.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
% of the costed RMNCAH Sharpened Plan funded	Percentage	50%	

Budget Output: 320066 Health System Strengthening**PIAP Output : 1203011501 Improve population health, safety and management**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of fully equipped and adequately funded equipment	Percentage	45	

VOTE: 904 Namayingo District

Quarter 2

Department: 060 Education**Service Area: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 010008 Capacity Strengthening****PIAP Output : 1202010204 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	320	

PIAP Output : 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	320	

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 2023/24	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	320	

Budget Output: 320043 Teaching and Training**PIAP Output : 1205010101 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	800	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	150	

SubProgramme: 02 Population Health, Safety and Management**Budget Output: 320157 Primary Education Services****PIAP Output : 1203010508 Human resources recruited to fill vacant posts**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Staffing levels, %	Percentage	90%	

PIAP Output : 1203011004 Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Staffing levels, %	Percentage	90	

VOTE: 904 Namayingo District

Quarter 2

Department: 060 Education**Service Area: 20 Secondary Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320159 Secondary Education Services****PIAP Output : 1205010802 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	150	

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 2023/24	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	40	

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 2023/24	Actuals By End Q2
Amount of capitation grants to secondary schools in light of	Number	1210012000	

Service Area: 30 Skills Development**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000034 Education and Skills Development****PIAP Output : 1202010101 Strengthen Competence based training**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of skills and competency based trainings	Percentage	12	

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000021 Gender Mainstreaming services****PIAP Output : 1204011001 Gender Based Violence prevention and response system strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of functional GBV Shelters, for coordinated survivor	Percentage	20	

Budget Output: 000023 Inspection and Monitoring**PIAP Output : 1202010205 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	98	

VOTE: 904 Namayingo District

Quarter 2

Department: 060 Education**Service Area: 40 Education&Sports Management and Inspection****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 2023/24	Actuals By End Q2
Number of textbooks and other instructional materials	Number	1200	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of existing TVET institutions equipped with	Number	1	

Service Area: 50 Special Needs Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 120007 Support Services****PIAP Output : 1203010601 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	88	

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****PIAP Output : 09040102 Infrastructure/utility corridor acquired**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Hectares of land valued for land acquisition	Number	1	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Total Length(in Km) of acces roads maintained	Number	150	

Budget Output: 260009 Road Maintenance**PIAP Output : 09030601 Transport infrastructure rehabilitated and maintained.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of KMs rehabilitated	Number	200	

VOTE: 904 Namayingo District

Quarter 2

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: 260010 Road Rehabilitation****PIAP Output : 09020404 Transport infrastructure rehabilitated and maintained**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Km of District gravel roads rehabilitated	Number	200	

PIAP Output : 09030601 Transport infrastructure rehabilitated and maintained.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
km of Community Access Roads Rehabilitated	Number	55	

Programme: 15 Community Mobilization And Mindset Change**SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 15010101 Diaspora engagement policy developed & implemented**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of diaspora engagement initiatives	Number	1	

Service Area: 20 Engineering Services**Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 000017 Infrastructure Development and Management****PIAP Output : 09020401 Capacity of existing transport infrastructure and services increased.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Percent availability of district and zonal equipment	Percentage	1	

Department: 080 Water**Service Area: 10 Rural Water Supply and Sanitation****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1205010107 Nationally assessed and certified beneficiaries of Institutions and work-based training**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of nationally assessed and certified beneficiaries of	Number	20	

VOTE: 904 Namayingo District

Quarter 2

Department: 080 Water**Service Area: 10 Rural Water Supply and Sanitation****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1203010513 Service Delivery Standards disseminated and implemented.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Service standards and service delivery standards for health	Percentage	55	40

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Population Policy actions mainstreamed in institutional	Percentage	47	

Budget Output: 000013 HIV/AIDS Mainstreaming**PIAP Output : 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
% of key populations accessing HIV prevention	Percentage	90%	70

SubProgramme: 04 Labour and employment services**Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1205010801 NCHE's Basic Requirements and Minimum Standards in HEIs enforced**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
% of HEIs meeting the BRMS	Percentage	90	

Department: 090 Natural Resources**Service Area: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 02 Land Management****Budget Output: 140035 Land Information Management****PIAP Output : 06070302 Land Information System automated and integrated with other systems**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of systems integrated with LIS	Number	1	0

SubProgramme: 03 Water Resources Management**Budget Output: 000006 Planning and Budgeting services****PIAP Output : 06010105 Degraded water catchments protected and restored through implementation of catchment management measures**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Km of wetland boundaries demarcated	Number	25	5

VOTE: 904 Namayingo District

Quarter 2

Department: 100 Community Based Services**Service Area: 10 Community Mobilisation****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010008 Capacity Strengthening****PIAP Output : 01040701 Demand driven agriculture technologies developed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of market-oriented products generated	Number	30	Disbursed funds to Micro

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 2023/24	Actuals By End Q2
Harmonized policy frameworks on Investment and trade in	Yes/No	1	ICOLEW Activities

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of functional GBV Shelters, for coordinated survivor	Percentage	20	GBV cases responded to by

Programme: 15 Community Mobilization And Mindset Change**SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 15010201 Diaspora engagement policy developed & implemented**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of diaspora engagement initiatives	Number	1	Conducted Support

PIAP Output : 15020301 Diaspora engagement policy developed & implemented

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of diaspora engagement initiatives	Number	1	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Communication strategy on promotion of norms, values	Percentage	50	One District Women Council

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Department: 100 Community Based Services**Service Area: 10 Community Mobilisation****Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 15040201 CDMIS established and operationalized**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
CDMIS in place & operational	Yes/No	2	CBS activities and office

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**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of pre-feasibility and feasibility studies in priority	Percentage	25	Conducted follow up on YLP

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring**Budget Output: 000027 Programme Working Group Secretariat Services****PIAP Output : 18011205 Effective DPI Programme Secretariat**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Proportion of the programme Outputs implemented.	Percentage	100	

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000006 Planning and Budgeting services****PIAP Output : 18040701 Capacity built to conduct high quality and impact - driven performance Audits**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
% of planned training activities undertaken	Percentage	20	

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****PIAP Output : 01030201 Modern agricultural markets constructed in strategic locations**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of modern markets developed	Number		

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Department: 100 Community Based Services**Service Area: 20 Empowerment and Mindset Change****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**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of laws, policies, frameworks on social protection,	Percentage		

Budget Output: 320146 Support to special interest Groups**PIAP Output : 1204010302 Social care programs implemented**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Functional social care and support system in place	Percentage		

Department: 110 Planning**Service Area: 10 Planning and Statistics****Programme: 07 Private Sector Development****SubProgramme: 01 Enabling Environment****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 07010201 An overarching local content policy framework developed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No of standards for goods and services developed that are	Percentage	20	

Programme: 11 Digital Transformation**SubProgramme: 04 Enabling Environment****Budget Output: 000004 Finance and Accounting****PIAP Output : 11050203 Financial Management**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Level of absorption of released funds	Percentage	100	

Programme: 12 Human Capital Development**SubProgramme: 01 Education,Sports and skills****Budget Output: 320003 Assets and Facilities Management****PIAP Output : 1205010202 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	400	

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Department: 110 Planning**Service Area: 10 Planning and Statistics****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000063 Quality Assurance Systems****PIAP Output : 1203010501 Blood products available**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Blood products available	Percentage	3	

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.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of Briefs compiled on Statistics for Cross cutting	Number	3	

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**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Cash management policy in place	Percentage	1	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Cash management policy in place	Percentage	40	

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring**Budget Output: 000027 Programme Working Group Secretariat Services****PIAP Output : 18011205 Effective DPI Programme Secretariat**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Proportion of programme outcome indicator targets	Percentage	95	

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Department: 120 Internal Audit**Service Area: 10 Compliance****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 16060503 HIV/AIDS Activities mainstreamed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of HIV/AIDS committee meetings organised.	Number	1	

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 2023/24	Actuals By End Q2
An updated debt management system in place	Yes/No	yes	

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000006 Planning and Budgeting services****PIAP Output : 18040403 Capacity built to conduct high quality and impact - driven performance Audits**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
% of planned training activities undertaken	Percentage	100%	

Budget Output: 000023 Inspection and Monitoring**PIAP Output : 18040604 Oversight Monitoring Reports of NDP III Programs produced**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of Monitoring Reports produced on NDPIII	Percentage	100	

Department: 130 Trade, Industry and Local Development**Service Area: 10 Commercial Services****Programme: 05 Tourism Development****SubProgramme: 01 Marketing and Promotion****Budget Output: 120002 Domestic Promotion****PIAP Output : 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No of domestic drives /campaigns conducted	Number	1	

PIAP Output : 05050302 National Tourism Marketing Strategy developed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Tourism Marketing strategy	Yes/No	1	

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Department: 130 Trade, Industry and Local Development**Service Area: 10 Commercial Services****Programme: 05 Tourism Development****SubProgramme: 01 Marketing and Promotion****Budget Output: 120012 Tourism Investment, Promotion and Marketing****PIAP Output : 05050101 A framework developed to strengthen public/private sector partnerships.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
A framework developed to strengthen public/ private sector	Yes/No	1	

SubProgramme: 02 Infrastructure, Product Development and Conservation**Budget Output: 000006 Planning and Budgeting services****PIAP Output : 05020104 Policies, Standards and regulations developed for the Management and Utilization of Natural and Cultural Heritage**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No of regulations and standards developed to operationalize	Number	1	

SubProgramme: 03 Regulation and Skills Development**Budget Output: 000027 Programme Working Group Secretariat Services****PIAP Output : 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of accommodation and restaurant facilities registered,	Number	20	

Programme: 07 Private Sector Development**SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 000080 Economic Integration and Market Access****PIAP Output : 07030102 Clients' Business continuity and sustainability Strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of SMEs facilitated in BDS	Number	4	

Budget Output: 190039 MSMEs Information Services**PIAP Output : 07030201 Product and market information systems developed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of functional information systems in place by type	Number	1	

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 16060503 HIV/AIDS Activities mainstreamed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of HIV/AIDS sensitization workshops organised	Number	3	

VOTE: 904 Namayingo District**Quarter 2****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237436 Banda Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
TRANSFERS TO LLGs		District Unconditional Grant Non-Wage		137	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)					
BUCHUMBAHC II	Banda	Programme Conditional Grant - Non Wage Recurrent		12,089	0
BUYOMBOHC II	Banda	Programme Conditional Grant - Non Wage Recurrent		12,089	0
BUSIRO CHURCH OF GOD	Banda	Programme Conditional Grant - Non Wage Recurrent		22,201	0
BUSIRO CHURCH OF GOD	Banda	Programme Conditional Grant - Non Wage Recurrent		16,142	0
LUGALAHHC II	Banda	Programme Conditional Grant - Non Wage Recurrent		12,089	0
BANDAHC III	Lutolo TC	Programme Conditional Grant - Non Wage Recurrent		24,178	0
BANDAHC III	Lutolo TC	Programme Conditional Grant - Non Wage Recurrent		27,789	0
BUKIMBIHC II	Buhemba	Programme Conditional Grant - Non Wage Recurrent		12,089	0
MUTUMBAHC III	Mutumba TC	Programme Conditional Grant - Non Wage Recurrent		24,178	0
MUTUMBAHC III	Mutumba TC	Programme Conditional Grant - Non Wage Recurrent		29,129	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: 237436 Banda 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: 223001 Property Management Expenses					
Property Management - Processing Land Titles	Bujwanga HCII	Programme Conditional Grant - Development		5,500	0
Property Management - Processing Land Titles	Buchumba HCII	Programme Conditional Grant - Development		5,500	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)					
BUBANGI P.S.	BUBANGI	Programme Conditional Grant - Non Wage Recurrent		9,460	0
Bujwanga P.S	BUJWANGA	Programme Conditional Grant - Non Wage Recurrent		10,058	0
BUCHUMBA P.S.	BUCHUMBA	Programme Conditional Grant - Non Wage Recurrent		24,154	0
Buchumba Hill	BUCHUMBA	Programme Conditional Grant - Non Wage Recurrent		25,270	0
Budhala P.S	BUDHALA	Programme Conditional Grant - Non Wage Recurrent		15,486	0
Buyondo P.S.	BUYONDO	Programme Conditional Grant - Non Wage Recurrent		14,128	0
LUGALA P.S.	LUGALA	Programme Conditional Grant - Non Wage Recurrent		12,305	0
Mayanja P.S	MAYANJA	Programme Conditional Grant - Non Wage Recurrent		12,845	0
Musuma P.S	MUSUMA	Programme Conditional Grant - Non Wage Recurrent		13,942	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: 237436 Banda Subcounty					
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: 282301 Transfers to Government Institutions					
Transfer of Road fund to Banda sub county	Lugala	Other Transfers from Central Government Uganda Road Fund (URF)		24,311	0
LCIII: 237437 Namayingo Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 390014 Development and Operationalion of Human Resource System					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Nmayingo	District Discretionary Equalisation Development Grant		5,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Namayingo	District Discretionary Equalisation Development Grant		3,195	0
Programme: 16 Governance And Security					
SubProgramme: 06 Democratic Processes					
Budget Output: 000019 ICT Services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	District HQTRS	District Discretionary Equalisation Development Grant		7,200	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					
LR Transfers to all LLGs	All LLGs	Locally Raised Revenues		172,631	0

VOTE: 904 Namayingo District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237437 Namayingo Town Council					
Department: 040 Production and Marketing					
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					
Agricultural Supplies and Services - Assorted equipment	DISTRICT HEADQUARTERS	Locally Raised Revenues		320,000	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320022 Immunisation Services					
Item: 221001 Advertising and Public Relations					
Radio - Sensitization	Namayingo DLG	External Financing Global Alliance for Vaccines and Immunization (GAVI)		8,384	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Namayingo DLG	External Financing Global Alliance for Vaccines and Immunization (GAVI)		3,164	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Namayingo DLG	External Financing Global Alliance for Vaccines and Immunization (GAVI)		1,524	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Namayingo DLG	External Financing Global Alliance for Vaccines and Immunization (GAVI)		123,574	0
Budget Output: 320053 Child Health Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Namayingo DLG	External Financing Global Alliance for Vaccines and Immunization (GAVI)		36,960	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: 237437 Namayingo Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320053 Child Health Services					
Item: 227001 Travel inland					
Travel Inland - Expenses	Namayingo DLG	External Financing Global Alliance for Vaccines and Immunization (GAVI)		93,262	0
Travel Inland - Expenses		External Financing Global Alliance for Vaccines and Immunization (GAVI)		23,299	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUYINJA HEALTH CENTRE	Namayingo Town Council	Programme Conditional Grant - Non Wage Recurrent		120,891	0
BUYINJA HEALTH CENTRE	Namayingo Town Council	Programme Conditional Grant - Non Wage Recurrent		50,026	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: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Namayingo DLG	District Discretionary Equalisation Development Grant		16,000	0
Workshops, Meetings, Seminars - Training (Others)	Namayingo DLG	District Discretionary Equalisation Development Grant		51,981	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Printing - IDs	Namayingo DLG	Programme Conditional Grant - Development		4,350	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Namayingo DLG	Programme Conditional Grant - Development		2,783	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: 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: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of development projects	Namayingo DLG	Programme Conditional Grant - Development		6,576	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance, Repair and Support Services	Buyinja HCIV	District Discretionary Equalisation Development Grant		152,000	0
Item: 228002 Maintenance-Transport Equipment					
Water Vessels Maintenance - General Maintenance	Namayingo DLG	District Discretionary Equalisation Development Grant		25,358	0
Vehicle Maintenance - Service, Repair and Maintenance	Namayingo DLG	District Discretionary Equalisation Development Grant		54,000	0
Vehicle Maintenance - Service, Repair and Maintenance	Namayingo DLG	District Discretionary Equalisation Development Grant		28,500	0
Item: 263309 Support Services Conditional Grant (Non-Wage)					
Office Tables and chairs	District Health Office	Programme Conditional Grant - Non Wage Recurrent		3,000	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: 000021 Gender Mainstreaming services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Agriculture)		External Financing Iceland International Development Agency (ICEIDA)		36,000	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: 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: 000021 Gender Mainstreaming services					
Item: 224008 Educational Materials and Services					
Scholastic items - SNE instructional materials (Learners with disability)		External Financing Iceland International Development Agency (ICEIDA)		20,000	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Travel		External Financing Iceland International Development Agency (ICEIDA)		17,700	0
Item: 227001 Travel inland					
Travel Inland - Allowances		External Financing Iceland International Development Agency (ICEIDA)		29,000	0
Travel Inland - Conferences, Seminars and Workshops		External Financing Iceland International Development Agency (ICEIDA)		14,600	0
Budget Output: 010008 Capacity Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		External Financing Iceland International Development Agency (ICEIDA)		873,000	0
Workshops, Meetings, Seminars - Training (Medical)		External Financing Iceland International Development Agency (ICEIDA)		32,000	0
Workshops, Meetings, Seminars - Training (Bench Marking)		External Financing Iceland International Development Agency (ICEIDA)		165,640	0
Item: 221003 Staff Training					
Staff Training - Professional & Short Courses		External Financing Iceland International Development Agency (ICEIDA)		180,000	0

VOTE: 904 Namayingo District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237437 Namayingo Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 010008 Capacity Strengthening					
Item: 221007 Books, Periodicals & Newspapers					
Scholastic Items - Library Books		External Financing Iceland International Development Agency (ICEIDA)		765,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Schools		External Financing Iceland International Development Agency (ICEIDA)		18,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables		External Financing Iceland International Development Agency (ICEIDA)		96,000	0
Office Supplies - Assorted Stationery		External Financing Iceland International Development Agency (ICEIDA)		15,000	0
Item: 224001 Medical Supplies and Services					
Equipment - First Aid Kits		External Financing Iceland International Development Agency (ICEIDA)		24,000	0
Item: 224008 Educational Materials and Services					
Scholastic items - SNE instructional materials (Learners with disability)		External Financing Iceland International Development Agency (ICEIDA)		9,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances		External Financing Iceland International Development Agency (ICEIDA)		10,000	0
Travel Inland - Meetings		External Financing Iceland International Development Agency (ICEIDA)		5,800	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 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: 010008 Capacity Strengthening					
Item: 227001 Travel inland					
Travel Inland - Inspection Trips		External Financing Iceland International Development Agency (ICEIDA)		67,200	0
Budget Output: 320003 Assets and Facilities Management					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works		Programme Conditional Grant - Development		4,000	0
Item: 225204 Monitoring and Supervision of capital work					
MONITORING AND SUPERVISION OF CAPITAL WORKS		Programme Conditional Grant - Development		15,298	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools		External Financing Iceland International Development Agency (ICEIDA)		184,000	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
MONITORING AND SUPERVISION OF CAPITAL WORKS		Programme Conditional Grant - Development		50,782	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: 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: 282301 Transfers to Government Institutions					
Transfer road fund to Namayingo Town Council	Buyinja	Other Transfers from Central Government Uganda Road Fund (URF)		139,605	0
Budget Output: 260010 Road Rehabilitation					
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Maintenance and Repair	NAMBUGU	Programme Conditional Grant - Development		820,910	0
Service Area: 20 Engineering Services					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 227001 Travel inland					
Travel Inland - Allowances	NAMBUGU	Programme Conditional Grant - Development		20,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Motor Vehicle Spare Parts	NAMBUGU	Programme Conditional Grant - Development		10,290	0
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Maintenance, Repair and Support Services	NAMBUGU	Programme Conditional Grant - Development		100,000	0
Item: 312219 Other Transport equipment - Acquisition					
Other Transport Equipment - Others	NAMBUGU	Programme Conditional Grant - Development		48,800	0

VOTE: 904 Namayingo District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237437 Namayingo Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - Meetings		Programme Conditional Grant - Non Wage Recurrent	0	3,000	1,000
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 02 Land Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 223001 Property Management Expenses					
Property Management - Processing Land Titles	Banda Ps, Buhobi, Syanyonja, Nangoma	District Discretionary Equalisation Development Grant	0	20,000	20,000
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 01 Agro-Industrialization					
SubProgramme: 02 Agricultural Production and Productivity					
Budget Output: 010008 Capacity Strengthening					
Item: 263402 Transfer to Other Government Units					
Transfer to Micro project Enterprises	Sub Counties	Other Transfers from Central Government Micro Projects under Luwero Rwenzori Development Programme		70,006	0

VOTE: 904 Namayingo District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237437 Namayingo Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 11 Digital Transformation					
SubProgramme: 04 Enabling Environment					
Budget Output: 000004 Finance and Accounting					
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	NAMBUGU	District Discretionary Equalisation Development Grant		6,000	0
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 010008 Capacity Strengthening					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	NAMBUGU	District Discretionary Equalisation Development Grant		12,879	0
Budget Output: 320003 Assets and Facilities Management					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	NAMBUGU	District Discretionary Equalisation Development Grant		15,000	0
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - Allowances	NAMBUGU	District Discretionary Equalisation Development Grant		4,000	0
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Fumigation	NAMBUGU	District Discretionary Equalisation Development Grant		9,564	0

VOTE: 904 Namayingo District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237437 Namayingo Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	NAMBUGU	District Discretionary Equalisation Development Grant		37,000	0
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	NAMBUGU	District Discretionary Equalisation Development Grant		3,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	NAMBUGU	District Discretionary Equalisation Development Grant		3,547	0
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Agriculture)	NAMBUGU	External Financing Iceland International Development Agency (ICEIDA)		56,840	0
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 221001 Advertising and Public Relations					
Media - Adverts	NAMBUGU	District Discretionary Equalisation Development Grant		1,000	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Bench Marking)	NAMBUGU	District Discretionary Equalisation Development Grant		4,000	0

VOTE: 904 Namayingo District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237437 Namayingo Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Information Technology)	NAMBUGU	District Discretionary Equalisation Development Grant		3,000	0
Workshops, Meetings, Seminars - Training (Agriculture)	NAMBUGU	District Discretionary Equalisation Development Grant		10,300	0
Item: 225101 Consultancy Services					
Consultancy - Monitoring and Evaluation Services	NAMBUGU	External Financing Iceland International Development Agency (ICEIDA)		187,500	0
Item: 227001 Travel inland					
Travel Inland - Allowances	NAMBUGU	District Discretionary Equalisation Development Grant		6,000	0
Travel Inland - Allowances	NAMBUGU	District Discretionary Equalisation Development Grant		3,200	0
Travel Inland - Allowances	NAMBUGU	District Discretionary Equalisation Development Grant		4,000	0
Travel Inland - Allowances	NAMBUGU	District Discretionary Equalisation Development Grant		10,000	0
Travel Inland - Allowances	NAMBUGU	District Discretionary Equalisation Development Grant		12,000	0
Travel Inland - Allowances	NAMBUGU	District Discretionary Equalisation Development Grant		2,000	0

VOTE: 904 Namayingo District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237437 Namayingo Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Allowances	NAMBUGU	District Discretionary Equalisation Development Grant		3,554	0
Travel Inland - Allowances	NAMBUGU	District Discretionary Equalisation Development Grant		2,000	0
Travel Inland - Allowances	NAMBUGU	District Discretionary Equalisation Development Grant		2,000	0
Travel Inland - Allowances	NAMBUGU	District Discretionary Equalisation Development Grant		6,000	0
Travel Inland - Allowances	NAMBUGU	District Discretionary Equalisation Development Grant		15,636	0
Travel Inland - Allowances	NAMBUGU	District Discretionary Equalisation Development Grant		1,000	0
Travel Inland - Allowances	NAMBUGU	District Discretionary Equalisation Development Grant		343,896	0
Budget Output: 000061 Management of Government Accounts					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	NAMBUGU	District Discretionary Equalisation Development Grant		1,500	0
Item: 227001 Travel inland					
Travel Inland - Expenses	NAMBUGU	District Discretionary Equalisation Development Grant		7,047	0

VOTE: 904 Namayingo District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237437 Namayingo Town Council					
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 560070 Development and Management of Internal Audit and Controls					
Item: 227001 Travel inland					
Travel Inland - Allowances	NAMBUGU	District Discretionary Equalisation Development Grant		1,200	0
LCIII: 237438 Sigulu Islands Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
TRANSFERS TO LLG		District Unconditional Grant Non-Wage		77,354	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)					
SINGILAHC II	Lolwe sub county	Programme Conditional Grant - Non Wage Recurrent		12,089	0
SIGULU HC III	Sigulu	Programme Conditional Grant - Non Wage Recurrent		24,178	0
SIGULU HC III	Sigulu	Programme Conditional Grant - Non Wage Recurrent		13,883	0

VOTE: 904 Namayingo District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237438 Sigulu Islands 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: 223001 Property Management Expenses					
Property Management - Processing Land Titles	Sigulu HCIII	Programme Conditional Grant - Development		8,000	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance Costs	Bumalenge HCII	District Discretionary Equalisation Development Grant		57,000	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: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools		External Financing Iceland International Development Agency (ICEIDA)		68,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BULAGAYE P.S	BULAGAYE	Programme Conditional Grant - Non Wage Recurrent		9,627	0
BUMALENGE P.S	BUMALENG	Programme Conditional Grant - Non Wage Recurrent		8,641	0
BUYANGA P.S	BUYANGA	Programme Conditional Grant - Non Wage Recurrent		1,778	0
NAMUGONGO P.S.	NAMUGONGO	Programme Conditional Grant - Non Wage Recurrent		9,385	0
RABACHI LAKE VIEW P.S.	RABACHI	Programme Conditional Grant - Non Wage Recurrent		7,730	0
SYABALUBI P.S	SYABALUBI	Programme Conditional Grant - Non Wage Recurrent		13,079	0

VOTE: 904 Namayingo District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237438 Sigulu Islands Subcounty					
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: 282301 Transfers to Government Institutions					
Transfer of road fund to Sigulu S/C	Manga	Other Transfers from Central Government Uganda Road Fund (URF)		9,289	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: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Feasibility Study		Programme Conditional Grant - Development		47,000	0
LCIII: 237439 Buyinja Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010017 Machinery acquisition and maintenance					
Item: 312216 Cycles - Acquisition					
Cycles - Motorcycles	Buyinja	Locally Raised Revenues		10,000	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)					
SHANYONJA HC III	Buyinja	Programme Conditional Grant - Non Wage Recurrent		24,178	0
SHANYONJA HC III	Buyinja	Programme Conditional Grant - Non Wage Recurrent		13,388	0

VOTE: 904 Namayingo District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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)					
BUJWANGAHC II	Banda	Programme Conditional Grant - Non Wage Recurrent		12,089	0
KIFUYOHC II	Buyinja	Programme Conditional Grant - Non Wage Recurrent		12,089	0
NAMAVUNDU HC II	Buyinja	Programme Conditional Grant - Non Wage Recurrent		12,089	0
MULOMBI Health Centre	Mutumba	Programme Conditional Grant - Non Wage Recurrent		12,089	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)					
BWISA P.S.	BWISA	Programme Conditional Grant - Non Wage Recurrent		3,861	0
Butajja P.S.	BUTAJJA	Programme Conditional Grant - Non Wage Recurrent		11,747	0
Bunyika P.S.	BUNYIKA	Programme Conditional Grant - Non Wage Recurrent		11,022	0
HOHOMA P.S.	HOHOMA	Programme Conditional Grant - Non Wage Recurrent		6,019	0
Buchwera P.S.	BUCHWERA	Programme Conditional Grant - Non Wage Recurrent		18,164	0
Bugoma P.S.	BUGOMA	Programme Conditional Grant - Non Wage Recurrent		8,790	0
Jaami P.S.	JAAMI	Programme Conditional Grant - Non Wage Recurrent		12,194	0
KIFUYO P.S.	KIFUYO	Programme Conditional Grant - Non Wage Recurrent		27,663	0

VOTE: 904 Namayingo District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BULOKHA P.S	BULOKHA	Programme Conditional Grant - Non Wage Recurrent		13,377	0
Genguluho Prog. P.S.	GENGULUHO	Programme Conditional Grant - Non Wage Recurrent		11,413	0
LWANGOSIA P.S.	LWANGOSIA	Programme Conditional Grant - Non Wage Recurrent		16,379	0
NAMAVUNDU P.S	NAMAVUNDU	Programme Conditional Grant - Non Wage Recurrent		14,984	0
BUBOKO P.S.	BUBOKO	Programme Conditional Grant - Non Wage Recurrent		12,500	0
SYANYONJA P.S.	SYANYONJA	Programme Conditional Grant - Non Wage Recurrent		18,629	0
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: 282301 Transfers to Government Institutions					
Transfer of road fund to Buyinja S/C	Nsono	Other Transfers from Central Government Uganda Road Fund (URF)		12,633	0

VOTE: 904 Namayingo District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237440 Buswale Subcounty					
Department: 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		12,603	0
ST MATIA MULUMBA HU BUSWALE	Buswale	Programme Conditional Grant - Non Wage Recurrent		22,201	0
BUMOOI HC III	Buswale	Programme Conditional Grant - Non Wage Recurrent		24,178	0
BUMOOI HC III	Buswale	Programme Conditional Grant - Non Wage Recurrent		16,550	0
BUGALIHC II	Mutumba TC	Programme Conditional Grant - Non Wage Recurrent		12,089	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: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools		External Financing Iceland International Development Agency (ICEIDA)		60,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUBANGO P.S.	BUBANGO	Programme Conditional Grant - Non Wage Recurrent		14,537	0
BUSWALE P.S.	BUSWALE	Programme Conditional Grant - Non Wage Recurrent		21,215	0
Buhunya P.S.	BUHUNYA	Programme Conditional Grant - Non Wage Recurrent		13,924	0
Madowa P.S	MADOWA	Programme Conditional Grant - Non Wage Recurrent		12,696	0

VOTE: 904 Namayingo District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237440 Buswale Subcounty					
Department: 060 Education					
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)					
NAMIHINYA P.S	NAMIHINYA	Programme Conditional Grant - Non Wage Recurrent		9,497	0
Buhatandu P.S.	BUHATANDU	Programme Conditional Grant - Non Wage Recurrent		13,663	0
Bungecha P.S.	BUNGECHA	Programme Conditional Grant - Non Wage Recurrent		19,132	0
HABALA P.S.	HABALA	Programme Conditional Grant - Non Wage Recurrent		11,560	0
NAMAYUGE P.S.	NAMAYUGE	Programme Conditional Grant - Non Wage Recurrent		16,044	0
Bumoli P.S.	BUMOLI	Programme Conditional Grant - Non Wage Recurrent		14,263	0
Nangoma Friends P.S.	NANGOMA	Programme Conditional Grant - Non Wage Recurrent		11,747	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)					
BUSWALE S.S	BUSWALE	Programme Conditional Grant - Non Wage Recurrent		119,360	0
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: 282301 Transfers to Government Institutions					
Transfer of road fund to Buswale S/C	Buswale	Other Transfers from Central Government Uganda Road Fund (URF)		15,022	0

VOTE: 904 Namayingo District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237440 Buswale Subcounty					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000063 Quality Assurance Systems					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	BUMOLI	District Discretionary Equalisation Development Grant		4,015	0
Non Residential Buildings - Other Construction works	BUMOLI	District Discretionary Equalisation Development Grant		25,985	0
LCIII: 237441 Buhemba 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)					
DOHWEHC II	Buhemba	Programme Conditional Grant - Non Wage Recurrent		12,089	0
ISINDE HC III	Buhemba	Programme Conditional Grant - Non Wage Recurrent		24,178	0
ISINDE HC III	Buhemba	Programme Conditional Grant - Non Wage Recurrent		6,311	0
NAMAYUGE HC II	Buswale	Programme Conditional Grant - Non Wage Recurrent		12,089	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: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance, Repair and Support Services	Dohwe HCII	District Discretionary Equalisation Development Grant		105,735	0

VOTE: 904 Namayingo District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools		External Financing Iceland International Development Agency (ICEIDA)		1,550,700	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUHEMBA P.S.	BUHEMBA	Programme Conditional Grant - Non Wage Recurrent		23,670	0
BUKIMBI P.S	BUKIMBI	Programme Conditional Grant - Non Wage Recurrent		15,114	0
BUWONGO P.S.	BUWONGO	Programme Conditional Grant - Non Wage Recurrent		19,764	0
MARUBA	MARUBA	Programme Conditional Grant - Non Wage Recurrent		15,002	0
BUKEWA P.S.	BUKEWA	Programme Conditional Grant - Non Wage Recurrent		26,981	0
DOHWE P.S.	DOHWE	Programme Conditional Grant - Non Wage Recurrent		18,555	0
ISINDE P.S.	ISINDE	Programme Conditional Grant - Non Wage Recurrent		17,253	0
MAJOGA P.S	MAJOGA	Programme Conditional Grant - Non Wage Recurrent		9,553	0
MUBIRIKI P.S.	MUBIRIKI	Programme Conditional Grant - Non Wage Recurrent		14,407	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 227001 Travel inland					
Travel Inland - Allowances		Programme Conditional Grant - Development		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>
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: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools		Programme Conditional Grant - Development		952,850	0
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUHEMBA HIGH SCHOOL	BUHEMBA	Programme Conditional Grant - Non Wage Recurrent		100,800	0
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: 282301 Transfers to Government Institutions					
Transfer of road fund to Buhemba s/C	Buhemba	Other Transfers from Central Government Uganda Road Fund (URF)		15,553	0
LCIII: 237442 Mutumba 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)					
BUMALENGEHC II	Bumalenge	Programme Conditional Grant - Non Wage Recurrent		12,089	0
HAAMAHC II	Haama	Programme Conditional Grant - Non Wage Recurrent		12,089	0

VOTE: 904 Namayingo District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237442 Mutumba 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: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance, Repair and Support Services	Mulombi HCII	District Discretionary Equalisation Development Grant		160,000	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: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building		External Financing Iceland International Development Agency (ICEIDA)		709,984	0
Non Residential Buildings - Other Construction works		External Financing Iceland International Development Agency (ICEIDA)		288,000	0
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works		External Financing Iceland International Development Agency (ICEIDA)		138,901	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUCHIMO PARENTS P.S.	BUCHIMO	Programme Conditional Grant - Non Wage Recurrent		16,937	0
BUMERU P.S.	BUMERU	Programme Conditional Grant - Non Wage Recurrent		36,281	0
MWEMA HILL P.S.	MWEMA	Programme Conditional Grant - Non Wage Recurrent		8,939	0
LUBANGO C.O.U P.S.	LUBANGO	Programme Conditional Grant - Non Wage Recurrent		13,068	0

VOTE: 904 Namayingo District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LUGAGA P.S	LUGAGA	Programme Conditional Grant - Non Wage Recurrent		7,990	0
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: 282301 Transfers to Government Institutions					
Transfer of road fund to Mutumba S/C	Mwema	Other Transfers from Central Government Uganda Road Fund (URF)		23,780	0
LCIII: 237443 Lolwe Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfers to LLG		District Unconditional Grant Non-Wage		64,121	0
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: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance, Repair and Support Services	Singila HCII	District Discretionary Equalisation Development Grant		57,000	0

VOTE: 904 Namayingo District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUTANIRA P.S	BUTANIRA	Programme Conditional Grant - Non Wage Recurrent		13,756	0
GOROFA P.S.	GOROFA	Programme Conditional Grant - Non Wage Recurrent		7,804	0
KANDEGE CHURCH OF GOD P.S.	KANDEGE	Programme Conditional Grant - Non Wage Recurrent		11,301	0
LOLWE ISLAND P.S	LOLWE	Programme Conditional Grant - Non Wage Recurrent		7,350	0
Mwango	MWANGO	Programme Conditional Grant - Non Wage Recurrent		7,953	0
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: 282301 Transfers to Government Institutions					
Transfer of road fund to Lolwe S/C	Lolwe	Other Transfers from Central Government Uganda Road Fund (URF)		6,901	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	Bugana	Programme Conditional Grant - Non Wage Recurrent		24,178	0

VOTE: 904 Namayingo District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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	Bugana	Programme Conditional Grant - Non Wage Recurrent		22,241	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: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools		External Financing Iceland International Development Agency (ICEIDA)		64,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUDUMA ISLAND P.S.	BUDUMA	Programme Conditional Grant - Non Wage Recurrent		11,971	0
BUGANA P.S	BUGANA	Programme Conditional Grant - Non Wage Recurrent		15,077	0
BUHOBI P.S	BUHOBI	Programme Conditional Grant - Non Wage Recurrent		10,743	0
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: 282301 Transfers to Government Institutions					
Transfer of road fund to Bukana S/C	Bugana	Other Transfers from Central Government Uganda Road Fund (URF)		4,777	0

VOTE: 904 Namayingo District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273693 Banda 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: 320003 Assets and Facilities Management					
Item: 223001 Property Management Expenses					
Property Management - Property Maintenance		External Financing Iceland International Development Agency (ICEIDA)		400,808	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works		External Financing Iceland International Development Agency (ICEIDA)		496,992	0
Non Residential Buildings - Other Construction works		External Financing Iceland International Development Agency (ICEIDA)		252,000	0
LCIII: S1868 Missing 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: 211101 General Staff Salaries					
Wage for health workers		Programme Conditional Grant - Wage Recurrent		4,501,157	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
SIRO HC II	Siro	Programme Conditional Grant - Non Wage Recurrent		12,089	0
LOLWEHC II	Lolwe sub county	Programme Conditional Grant - Non Wage Recurrent		24,178	0
LOLWEHC II	Lolwe sub county	Programme Conditional Grant - Non Wage Recurrent		15,136	0
RABACHIHC II	Rabachi-sigulu	Programme Conditional Grant - Non Wage Recurrent		12,089	0

VOTE: 904 Namayingo District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1868 Missing 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: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		Programme Conditional Grant - Non Wage Recurrent		9,101	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUSIIRO CHURCH OF GOD P.S.	BUSIRO	Programme Conditional Grant - Non Wage Recurrent		20,601	0
Mulombi Academy P.S.	MULOMBI	Programme Conditional Grant - Non Wage Recurrent		13,198	0
Banda P.S.	BANDA	Programme Conditional Grant - Non Wage Recurrent		19,552	0
SIABONA P.S.	SIABONA	Programme Conditional Grant - Non Wage Recurrent		14,072	0
BULAMBA P.S.	BULAMBA	Programme Conditional Grant - Non Wage Recurrent		12,175	0
NAMAINGO P.S.	NAMAINGO	Programme Conditional Grant - Non Wage Recurrent		29,529	0
BUDIDI P.S.	BUDIDI	Programme Conditional Grant - Non Wage Recurrent		12,696	0
NASINU PRIMARY	NASINU	Programme Conditional Grant - Non Wage Recurrent		15,002	0
BUCHUNIA P.S.	BUCHUNIA	Programme Conditional Grant - Non Wage Recurrent		11,431	0
Nangera	NANGERA	Programme Conditional Grant - Non Wage Recurrent		16,955	0
HAMA ISLAND P.S.	HAMA	Programme Conditional Grant - Non Wage Recurrent		9,843	0
BUGOMA ACADEMY P.S.	BUGOMA	Programme Conditional Grant - Non Wage Recurrent		6,995	0
BUHOBA P.S.	BUHOBA	Programme Conditional Grant - Non Wage Recurrent		8,213	0

VOTE: 904 Namayingo District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1868 Missing 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)					
SIGULU ISLAND P.S.	SIGULU	Programme Conditional Grant - Non Wage Recurrent		12,361	0
Lubango Islamic P.S.	LUBANGO	Programme Conditional Grant - Non Wage Recurrent		15,523	0
Namutaba P.s	NAMUTABA	Programme Conditional Grant - Non Wage Recurrent		13,477	0
BULULE P.S	BULULE	Programme Conditional Grant - Non Wage Recurrent		32,188	0
BUGALI P.S.	BUGALI	Programme Conditional Grant - Non Wage Recurrent		14,556	0
BUSIULA P.S.	BUSIULA	Programme Conditional Grant - Non Wage Recurrent		21,643	0
LUFUDU P.S	LUFUDU	Programme Conditional Grant - Non Wage Recurrent		9,101	0
Bulundira P.S	BULUNDIRA	Programme Conditional Grant - Non Wage Recurrent		16,639	0
MUTUMBA P.S.	MUTUMBA	Programme Conditional Grant - Non Wage Recurrent		21,884	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)					
MUTUMBA SEED SCHOOL	MUTUMBA	Programme Conditional Grant - Non Wage Recurrent		40,000	0
KIFUYO SS	KIFUYO	Programme Conditional Grant - Non Wage Recurrent		192,160	0
BANDA S.S	BANDA	Programme Conditional Grant - Non Wage Recurrent		239,080	0

VOTE: 904 Namayingo District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1868 Missing 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)					
ST PHILIPSSS LWANGOSIA	LWANGOSIA	Programme Conditional Grant - Non Wage Recurrent		124,000	0
SIGULU S.S	SIGULU	Programme Conditional Grant - Non Wage Recurrent		112,840	0