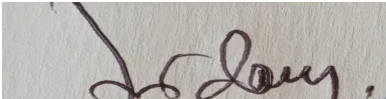


VOTE: 904 **Namayingo District**

Quarter 3

Terms and Conditions

I hereby submit Quarter 3 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: 25-10-2024

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

VOTE: 904 Namayingo District

Quarter 3

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	169,669	37%
Discretionary Government Transfers	3,854,018	4,011,465	3,153,573	82%
Conditional Government Transfers	24,546,576	28,976,958	22,685,751	92%
Other Government Transfers	561,060	1,161,060	818,192	146%
External Financing	6,306,252	6,818,315	2,191,108	35%
Total Revenues shares	35,724,722	41,424,615	29,018,293	81%

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	1,475,604	76%
Tourism Development	8,121	8,121	6,105	75%
Natural Resources, Environment, Climate Change, Land And Water Management	489,199	577,050	325,094	66%
Private Sector Development	30,467	30,467	20,682	68%
Integrated Transport Infrastructure And Services	1,510,171	2,110,171	1,291,249	86%
Digital Transformation	6,000	6,000	6,000	100%
Human Capital Development	27,781,845	30,317,828	16,902,843	61%
Public Sector Transformation	1,672,355	2,846,622	1,293,750	77%
Community Mobilization And Mindset Change	265,013	265,013	173,212	65%
Governance And Security	834,023	1,230,062	866,118	104%
Development Plan Implementation	1,183,446	1,212,434	536,996	45%
Grand Total	35,724,722	41,424,615	22,897,653	64%
Wage	19,657,694	20,492,150	14,653,358	75%
Non-Wage Recurrent	5,651,873	7,966,796	4,683,534	83%
Domestic Devt	4,108,904	6,147,355	2,300,390	56%
External Financing	6,306,252	6,818,315	1,260,371	20%

VOTE: 904 **Namayingo District**

Quarter 3

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

By close of the third quarter FY 2023/24, the district had a cumulative receipt of shs 29,018,293,000 which represented a 81% budget performance. As expected, the overall performance receipt at end of quarter was achieved with various sources such as External Financing trailed at 35% (2,191,108,000), Other Government Transfers were at 146% (818,192,000) of the approved budget, Conditional Government Transfers were at 92% (22,685,751,000), Discretionary Government Transfers were at 82% (3,153,573,000) while locally raised revenues trailed at 37% (169,669,000) budget performance. These receipts were spent under the planned National Development Plan Programs with Agro-Industrialization having 76% of its budget released, TOURISM DEVELOPMENT had 75% budget release, Natural Resources, Environment, Climate Change, Land And Water having 66% budget release and Private Sector Development with a budget release at 70% . Integrated Transport Infrastructure And Services had 86% budget release, Human Capital Development was at 61%, Public Sector Transformation received 77%, both Community Mobilization And Mindset Change had 67%, Governance And Security received 106% budget release, while Development Plan Implementation received 46% with Digital Transformation receiving 100% of the expected funds within the quarter for procurement of laptops that was planned for third quarter. Of the receipts however, 75% was spent for wage, 83% was spent on non-wage recurrent of the annual expected expenditure. 56% was the expenditure made on domestic development for various interventions while 20% was spent under External Financing.

VOTE: 904

Namayingo District

Quarter 3

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	169,669	37%
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	12,150	37%
Other fees e.g. street parking fees	10,900	10,900	9,154	84%
Other licenses	165,000	165,000	19,213	12%
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	3,153,573	82%
District Discretionary Equalisation Development Grant	582,181	582,181	582,181	100%
District Unconditional Grant Non-Wage	623,636	781,084	574,779	92%
District Unconditional Grant Wage	2,154,987	2,154,987	1,616,240	75%
Urban Discretionary Equalisation Development Grant	41,850	41,850	41,850	100%
Urban Unconditional Grant Wage	321,969	321,969	241,477	75%
Urban Unconditional Non-Wage	129,395	129,395	97,046	75%
Conditional Government Transfers	24,546,576	28,976,958	22,685,751	92%
Programme Conditional Grant - Non Wage Recurrent	4,120,971	5,678,446	4,104,452	100%
Programme Conditional Grant - Development	3,230,052	5,268,503	4,768,503	148%
Programme Conditional Grant - Wage Recurrent	17,180,738	18,015,195	13,797,981	80%
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%

VOTE: 904 Namayingo District

Quarter 3

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Other Government Transfers	561,060	1,161,060	818,192	146%
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	997,024	740,261	186%
Uganda Women Entrepreneurship Program(UWEP)	31,760	31,760	7,761	24%
External Financing	6,306,252	6,818,315	2,191,108	35%
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	2,156,207	36%
Total Revenues Shares	35,724,722	41,424,615	29,018,293	81%

VOTE: 904 **Namayingo District**

Quarter 3

Cumulative Performance for Locally Raised Revenues

Cumulative Performance for Central Government Transfers

At the end of quarter 3 FY 23/24, the district had cumulatively received shs 22,685,751,000 representing 92% cumulative budget performance against the expected 75% by this time for Conditional Government Transfers while, shs 3,153,573,000 (82% budget performance) 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 were received in third quarter, hence the deviation.

Cumulative Performance for Other Government Transfers

By close of Q3 FY 2023/24, the district had cumulatively received a total of shs 818,192,000 of the initially planned and expected receipts. These receipts literally translate into 146% budget performance cumulatively. 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 during the second quarter. Despite the above performance however, some sources such as Uganda Women Entrepreneurship Program (UWEP) had 24% of the expected receipts registered in the financial year while others including National Oil Seeds Project, European Union Support to DDEG (MoLG) 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 1,259,394,022 was received by the district in the third quarter for FY 2023/24 from ICEIDA under the Namayingo District Development Program for Fishing Communities for finalizing implementation of interventions in the first phase awaiting extension and therefore execution of interventions in the second phase. However, there were no funds received from other sources under external financing, leaving the entity at a cumulative receipt of shs 29,018,293,000 representing 81% budget performance

VOTE: 904 Namayingo District

Quarter 3

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	1,890,090	72%	684,192
Sub-Total	2,607,193	0	1,890,090	72%	684,192
Department: Finance					
10 Financial Management and Accountability (LG)	259,724	0	171,533	66%	65,400
Sub-Total	259,724	0	171,533	66%	65,400
Department: Statutory bodies					
10 Legislation and Oversight	365,709	0	326,962	89%	84,921
Sub-Total	365,709	0	326,962	89%	84,921
Department: Production and Marketing					
10 Agricultural Extension	1,671,229	0	1,263,393	76%	457,353
20 Agricultural Production	183,357	0	129,416	71%	92,039
30 Agricultural Value Chain Services	0	0	36,083		22,668
Sub-Total	1,854,586	0	1,428,892	77%	572,061
Department: Health					
10 Primary HealthCare	5,566,666	0	4,412,526	79%	1,521,388
30 Health Management and Supervision	452,640	0	360,003	80%	165,267
Sub-Total	6,019,306	0	4,772,529	79%	1,686,655
Department: Education					
10 Pre-Primary and Primary Education	13,710,438	0	7,100,371	52%	2,459,020
20 Secondary Education	5,281,460	0	4,302,443	81%	1,817,902
30 Skills Development	40,000	0	21,037	53%	7,837
40 Education&Sports Management and Inspection	357,959	0	417,579	117%	320,708
50 Special Needs Education	15,444	0	3,276	21%	3,276
Sub-Total	19,405,301	0	11,844,705	61%	4,608,742
Department: Roads and Engineering					
10 Community Access Roads	1,247,934	0	1,103,817	88%	157,390
20 Engineering Services	267,390	0	192,151	72%	31,799
Sub-Total	1,515,324	0	1,295,968	86%	189,189

VOTE: 904

Namayingo District

Quarter 3

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Water					
10 Rural Water Supply and Sanitation	2,032,054	0	296,779	15%	169,963
Sub-Total	2,032,054	0	296,779	15%	169,963
Department: Natural Resources					
10 Natural Resources Management	489,199	0	303,243	62%	87,864
Sub-Total	489,199	0	303,243	62%	87,864
Department: Community Based Services					
10 Community Mobilisation	394,009	0	236,780	60%	73,269
20 Empowerment and Mindset Change	0	0	0		0
Sub-Total	394,009	0	236,780	60%	73,269
Department: Planning					
10 Planning and Statistics	660,758	0	252,796	38%	95,638
Sub-Total	660,758	0	252,796	38%	95,638
Department: Internal Audit					
10 Compliance	48,541	0	24,807	51%	8,098
Sub-Total	48,541	0	24,807	51%	8,098
Department: Trade, Industry and Local Development					
10 Commercial Services	67,473	0	50,175	74%	20,404
20 Value Chain Services	5,547	0	2,394	43%	2,394
Sub-Total	73,020	0	52,568	72%	22,798
Grand Total	35,724,722	0	22,897,653	64%	8,348,791

VOTE: 904 Namayingo District

Quarter 3

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	2,642,574	112%	815,887
District Unconditional Grant Non-Wage	93,398	93,398	70,048	75%	23,349
District Unconditional Grant Wage	842,815	842,815	632,111	75%	210,704
Locally Raised Revenues	201,515	201,515	109,193	54%	12,704
Multi-Sectoral Transfers to LLGs_NonWage	307,306	307,306	230,479	75%	76,826
Programme Conditional Grant - Non Wage Recurrent	592,583	1,766,850	1,359,266	229%	411,811
Urban Unconditional Grant Wage	321,969	321,969	241,477	75%	80,492
Development Revenues	247,607	247,607	237,607	96%	118,906
District Discretionary Equalisation Development Grant	10,595	10,595	10,595	100%	5,400
Locally Raised Revenues	10,000	10,000	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	227,013	227,013	227,013	100%	113,506
Other Transfers from Central Government	0	0	0	0%	0
Total Revenues Shares	2,607,193	3,781,460	2,880,182	110%	934,793
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,164,784	1,164,784	656,459	56%	216,061
Non Wage	1,194,802	2,369,069	996,922	83%	349,638
Development Expenditure					
Domestic Development	247,607	247,607	236,709	96%	118,493
External Financing	0	0	0	0%	0
Total Expenditure	2,607,193	3,781,460	1,890,090	72%	684,192
C: Unspent Balances					
Recurrent Balances			989,193		
Wage			217,129		
Non Wage			772,064		
Development Balances			899		
Domestic Development			899		

VOTE: 904

Namayingo District

Quarter 3

SECTION B : Summary by Department

External Financing	0	
Total Unspent	990,092	

Summary of Department Revenues and Expenditure by Source

The department received 934,793,000 (110%) of the annual budget of which recurrent revenue was 815,887,000 (120%). These grants included shs 23,349,000 (75%) of District Unconditional Grant Non-Wage, shs 210,704,000 (75%) of District Unconditional Grant Wage, shs 13,604,000 (55%) of locally raised revenues, shs 76,826,000 (75%) of the Multi-Sectoral Transfers to LLGs_NonWage, shs 411,811,000 (229%) of Programme Conditional Grant - Non Wage Recurrent due to supplementary budget and shs 80,492,000 (75%) of Urban Unconditional Grant Wage.

Of the development grants, shs 5,400,000 (100%) was from District Discretionary Equalization Development Grant while shs 113,506,000 (100% receipts) was received from Multi-Sectoral Transfers to LLGs_Gou.

Of these receipts, total expenditure for wage was Shs 683,942,000 (72%), shs 216,061,000(56%) was for wage, 349,388,000(83%) non-wage, while shs118,493,000(96%) was cumulative expenditure for domestic development & unspent balance of 991,642,000

Reasons for unspent balances on the bank account

The department had unspent wage and unspent gratuity & pension that were meant for payment of both active and retired staff respectively that had not accessed both payrolls. There were also activities not implemented in the third quarter but rescheduled for implementation in the forth quarter under other sources, hence the unspent balances.

Highlights of physical performance by end of the quarter

Inducted staff on the performance appraisals, Bought 60 copies of new papers (both new vision & daily monitor), Procured fuel for Monitoring & supervision of construction of Dohwe P/Sch, Bought 40 reams of printing papers for payroll printing

VOTE: 904 Namayingo District

Quarter 3

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	193,074	74%	64,976
District Unconditional Grant Non-Wage	71,230	71,230	53,422	75%	17,807
District Unconditional Grant Wage	176,074	176,074	132,056	75%	44,019
Locally Raised Revenues	12,420	12,420	7,596	61%	3,150
Development Revenues	0	0	0	0%	0
Other Transfers from Central Government	0	0	0	0%	0
Total Revenues Shares	259,724	259,724	193,074	74%	64,976
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	176,074	176,074	116,627	66%	38,240
Non Wage	83,650	83,650	54,905	66%	27,159
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	259,724	259,724	171,533	66%	65,400
C: Unspent Balances					
Recurrent Balances			21,542		
Wage			15,428		
Non Wage			6,113		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			21,542		

Summary of Department Revenues and Expenditure by Source

VOTE: 904 **Namayingo District**

Quarter 3

SECTION B : Summary by Department

Revenues
Quarter planned revenues Shs64,931,000 and quarterly receipts Shs64,076,000 (100%). Annual planed revenues Shs259,724,000 and cumulative receipts shs192,174,000 (74%)
Expenditure
Quarter planned expenditureShs64,931,000 and quarter spent Shs 65,380,000 (101%).
Unspent shs14,540,000 (22%).
Annual planed expenditure Shs259,724,000 and cumulative expenditure shs 177,634,000 (68%)

Reasons for unspent balances on the bank account

Wage-shs shs14,540,000 being wage to some staff whose pay has been suspended on disiplinary grounds.

Highlights of physical performance by end of the quarter

Salaries paid to staff, prepared semi-annual financial statements, warranted and processed all payments to suppliers, bookkeeping, revenue mobilization and monitoring, IFMS maintained, held a department meeting, filed tax returns and held a budget desk meeting, supported 2 staff for CPA annual renewal fees and exams registration

VOTE: 904 Namayingo District

Quarter 3

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	363,404	85%	111,576
District Unconditional Grant Non-Wage	219,471	300,561	210,009	96%	59,728
District Unconditional Grant Wage	184,000	184,000	138,000	75%	46,000
Locally Raised Revenues	23,884	23,884	15,395	64%	5,848
Development Revenues	0	0	0	0%	0
Other Transfers from Central Government	0	0	0	0%	0
Total Revenues Shares	427,356	508,445	363,404	85%	111,576
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	184,000	184,000	136,950	74%	45,719
Non Wage	181,709	324,445	190,012	105%	39,202
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	365,709	508,445	326,962	89%	84,921
C: Unspent Balances					
Recurrent Balances			36,443		
Wage			1,050		
Non Wage			35,392		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			36,443		

Summary of Department Revenues and Expenditure by Source

VOTE: 904 **Namayingo District**

Quarter 3

SECTION B : Summary by Department

The department had a cumulative receipts of shs 363,404,000 representing 85% of the annual approved budget of those wage and none wage. At the end of the quarter three, the department had spent a cumulative of 345,748,000 of those 136 950,000 was wage representing 74%, then none wage was 208,797,000 representing 115%. the locally raised revenue was 15,395,000 representing 64%. the unspent was 16,606,000 none wage and 1,050,000 was wage

Reasons for unspent balances on the bank account

The department has unspent balances under none wage recurrent with 16,606,000 which was for fourth quarter activities and wage 1,050,000 which was for staff expected to have wage bar increased. These shall be expended in the fourth quarter

Highlights of physical performance by end of the quarter

Held one council meeting, held one land board meeting, held one PAC meeting, Held three standing committees, procured meals and refreshments during those meetings, procured stationery

VOTE: 904

Namayingo District

Quarter 3

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	1,515,852	89%	499,851
District Unconditional Grant Non-Wage	8,753	23,465	6,565	75%	2,188
Locally Raised Revenues	14,604	14,604	16,300	112%	0
Programme Conditional Grant - Non Wage Recurrent	0	304,710	239,566	0%	79,855
Programme Conditional Grant - Wage Recurrent	1,671,229	1,671,229	1,253,422	75%	417,807
Development Revenues	160,000	717,343	560,945	351%	278,672
Locally Raised Revenues	160,000	160,000	3,602	2%	0
Programme Conditional Grant - Development	0	557,343	557,343	0%	278,672
Total Revenues Shares	1,854,586	2,731,350	2,076,798	112%	778,522
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,671,229	1,671,229	1,172,595	70%	390,882
Non Wage	23,357	342,778	211,182	904%	142,200
Development Expenditure					
Domestic Development	160,000	717,343	45,114	28%	38,979
External Financing	0	0	0	0%	0
Total Expenditure	1,854,586	2,731,350	1,428,892	77%	572,061
C: Unspent Balances					
Recurrent Balances			132,075		
Wage			80,826		
Non Wage			51,248		
Development Balances			515,831		
Domestic Development			515,831		
External Financing			0		
Total Unspent			647,906		

Summary of Department Revenues and Expenditure by Source

VOTE: 904 **Namayingo District**

Quarter 3

SECTION B : Summary by Department

By the end of quarter three, the department had received a cumulative total of UGX 2,076,798,000 representing 76% of the total annual budget. Of this, UGX 1,515,852,000 (70%) was recurrent revenues while UGX 560,945,000 (27%) was development revenues.

By the end of quarter three, the department had spent a cumulative total of UGX 1,422,338,000 representing 68% of the cumulative revenues. Out of this total cumulative expenditure, UGX 1,172,595,000 (82%) was wage, UGX 204,628,000 (14%) was non-wage and UGX 45,114,000 (4%) was domestic development.

At the end of this quarter, the department remained with a total of UGX 654,460,000 as unspent balance, of which UGX 80,826,000 was wage, 57,802,000 was non-wage recurrent and UGX 515,831,000 was Domestic development funds.

Reasons for unspent balances on the bank account

- 1) UGX 80,826,000 wage could not be spent due to a ban on recruitment. Two officers retired and could not be replaced within the same year. One other officer absconded and is yet to be replaced.
- 2) The non-wage (57,802,000) was for procurement of agricultural demonstration materials of which a contract agreement was signed, pending delivery of inputs by the supplier; Repair of 6 motorcycles and 2 vehicles of which the LPOs were raised pending payments; UGX 10,000,000 was reserved for facilitating auditing of the PDM SACCOs by the contracted firm and 2,500,000 is for facilitating conducting Annual General Meetings for SACCOs which will be effected after the auditing.
- 3) The UGX 515,831,000 development is for procurement and installation of irrigation equipment, demonstration materials and 2 motorcycles of which contract agreements were signed. The funds will be spent after payment of the 25% co-funding by the farmers and after delivery of the goods/services/works by the contractors.

Highlights of physical performance by end of the quarter

- 1. Paid salaries
- 2. Conducted farm visits to 37 farmers
- 3. Conducted one study tour for 40 participants
- 4. Sensitized 15,412 people & vaccinated 850 dogs and 149 cats against rabies
- 5. Trained 5,200 farmers/PDM beneficiaries on crop and livestock management & Agribusiness.
- 6. Trained 4 staff in A.I & inseminated 73 cows
- 7. Procured one Printer
- 8. Established a fish cage demonstration site
- 9. Conducted monitoring and supervision of 18 agro-input shops
- 10. Repair and maintenance of 2 vehicles and 6 motorcycles
- 11. Conducted monitoring and Supervision of agricultural activities
- 12. Submitted quarter two 2023/2024 report to MAAIF
- 13. Deployed 64 tsetse-fly traps
- 14. Signed 5 contracts for installation of irrigation equipment for 5 farmers.
- 15. Facilitated 3 staff to attend training in implementation of Farmer Field Schools
- 16. Conducted technical farm visits and environmental screening to 68 farms under the micro-scale irrigation program.
- 17. Sensitized 39 staff on HIV/AIDS

VOTE: 904

Namayingo District

Quarter 3

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	4,441,556	83%	1,542,009
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	644,597	75%	214,866
Programme Conditional Grant - Wage Recurrent	4,501,157	4,501,157	3,796,958	84%	1,327,143
Development Revenues	858,176	733,572	558,363	65%	473,849
District Discretionary Equalisation Development Grant	398,980	199,490	279,547	70%	279,547
External Financing	290,167	365,053	109,788	38%	109,788
Other Transfers from Central Government	0	0	0	0%	0
Programme Conditional Grant - Development	169,028	169,028	169,028	100%	84,514
Total Revenues Shares	6,218,796	6,094,192	4,999,919	80%	2,015,858
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	4,501,157	4,501,157	3,796,818	84%	1,327,553
Non Wage	859,463	859,463	640,505	75%	213,108
Development Expenditure					
Domestic Development	368,519	368,519	226,121	61%	71,110
External Financing	290,167	365,053	109085.319	38%	74,884
Total Expenditure	6,019,306	6,094,192	4,772,529	79%	1,686,655
C: Unspent Balances					
Recurrent Balances			4,233		
Wage			140		
Non Wage			4,092		
Development Balances			223,157		
Domestic Development			222,454		
External Financing			702		
Total Unspent			227,389		

VOTE: 904 Namayingo District

Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

By the end of quarter three of FY 2023/2024, the health department had cumulatively received UGX 4,772,229,000 representing 79% budget performance of the revised budget. This was funded as follows: Programme: Conditional Grant - Wage Recurrent was UGX 3,796,818,000, representing 84% of the annual budget., Programme Conditional Grant - Non-Wage Recurrent was UGX 644,597,000 for DHO's office allocation and lower health units, representing 75% of the total annual budget and Domestic Development grant was UGX 226,121,000 representing 61% of the annual budget, External financing was UGX 109,788,000 representing 38%.

Reasons for unspent balances on the bank account

- Paid salaries to 282 health workers and other staff from December to February.
- 2422 women attended ANC1, 800 attended ANC4, 120% DPT3 coverage,1170 were fully immunized.
- Bought office stationery.
- Oriented 22 health inspectors and Health assistants on EPI community indicators.
- Paid for electricity and Airtime.
- Procured IEC materials for 85 schools 9 HFs.
- Trained 192 teachers and health workers on use of incinerators.
- Developed WASH guidelines for schools.
- 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.

Highlights of physical performance by end of the quarter

Funds for Construction of OPD at Dohwe HC II - OPD Structure in Buhemba S/C
Procurement of Office Tables and chairs
Payment for staff IDs
Vehicle and motorcycle repair

VOTE: 904 Namayingo District

Quarter 3

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	10,569,422	78%	4,161,548
District Unconditional Grant Non-Wage	0	0	0	0%	0
District Unconditional Grant Wage	97,642	97,642	73,232	75%	24,411
Locally Raised Revenues	0	0	0	0%	0
Other Transfers from Central Government	27,370	27,370	27,370	100%	0
Programme Conditional Grant - Non Wage Recurrent	2,482,520	2,561,018	1,721,219	69%	893,713
Programme Conditional Grant - Wage Recurrent	11,008,352	11,842,809	8,747,601	79%	3,243,424
Development Revenues	5,789,416	7,584,470	4,498,390	78%	2,450,778
External Financing	4,566,487	4,952,824	1,866,745	41%	1,134,955
Programme Conditional Grant - Development	1,222,929	2,631,645	2,631,645	215%	1,315,823
Total Revenues Shares	19,405,301	22,113,309	15,067,812	78%	6,612,325
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	11,105,995	11,940,451	8,217,627	74%	2,861,372
Non Wage	2,509,890	2,588,388	1,640,728	65%	824,934
Development Expenditure					
Domestic Development	1,222,929	2,631,645	989,945	81%	472,799
External Financing	4,566,487	4,952,824	996405.559	22%	449,636
Total Expenditure	19,405,301	22,113,309	11,844,705	61%	4,608,742
C: Unspent Balances					
Recurrent Balances			711,067		
Wage			603,206		
Non Wage			107,862		
Development Balances			2,512,039		
Domestic Development			1,641,700		
External Financing			870,339		
Total Unspent			3,223,107		

VOTE: 904 **Namayingo District**

Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

At the end of Q3 the department had received 15,067,812,000 representing 78% of the total budget. Of this 10,569,422,000 (78%) was recurrent revenues and 4,498,390,000(78%) was development revenue. The Department spent a total of 11,844,855,000 (61%) of this 8,217,627,000(74%) was wage, 1,640,878,000 (65%) was non-wage. 989,945,000(81%) was domestic development and 996405559(22%) was external financing. At the end of quarter the department had unspent balance 3,222,957,000 of this 710,917,000 was recurrent balances and 2,512,039,000 was development balances.

Reasons for unspent balances on the bank account

The Domestic Grant component, Are funds for construction of Buhemba Seed school whose contraction is still on going. and Construction of Five stance Pit at Bungecha primary school which is not yet completed
For external financing are funds for payment of P4 text book that are yet to supplied and some funds are for training of teacher which is yet to be conducted
The Wage component are monies for Science teachers that requires top before they are paid.

Highlights of physical performance by end of the quarter

Paid Salaries to 827 primary teachers (502 males and 325 females) for the period January to March.
Transferred Capitation to 84 government aided primary schools across the District.
Conducted sensitization on HIV/AIDS in 20 schools in Sigulu and Lolwe Sub county.
Conducted Gender mainstreaming targeting Head teachers ans school managers for 8 schools supported Under NDDP-FC
Maintained and renovated 2 classrooms in schools 2 Schools in Buyinja Sub county
Paid tuition for teachers upgrading at Kyambogo University under the support of Namayingo Development Programme for Fishing Community(NDDP-FC)
Transferred Capitation to 7 Government aided secondary schools
Paid Salaries to 164(62 females and 102 males) to both teaching and non teaching to secondary school staff
Conducted Monitoring of the construction of Buhemba Seed school.
Made part payment to the construction of Buhemba Seed school
Conducted sports activities (athletics) for Primary schools

VOTE: 904 Namayingo District

Quarter 3

SECTION B : Summary by Department

Department: Roads and Engineering

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	515,324	1,115,324	806,486	157%	22,075
District Unconditional Grant Non-Wage	0	0	0	0%	0
District Unconditional Grant Wage	88,300	88,300	66,225	75%	22,075
Other Transfers from Central Government	427,024	1,027,024	740,261	173%	0
Development Revenues	1,000,000	1,000,000	500,000	50%	0
Programme Conditional Grant - Development	1,000,000	1,000,000	500,000	50%	0
Total Revenues Shares	1,515,324	2,115,324	1,306,486	86%	22,075
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	88,300	88,300	60,759	69%	20,259
Non Wage	427,024	1,027,024	738,126	173%	44,171
Development Expenditure					
Domestic Development	1,000,000	1,000,000	497,084	50%	124,759
External Financing	0	0	0	0%	0
Total Expenditure	1,515,324	2,115,324	1,295,968	86%	189,189
C: Unspent Balances					
Recurrent Balances			7,601		
Wage			5,466		
Non Wage			2,134		
Development Balances			2,916		
Domestic Development			2,916		
External Financing			0		
Total Unspent			10,517		

Summary of Department Revenues and Expenditure by Source

At the end of the third quarter, the department had received a cumulative total of 1,306,486,000 (86%), 806,486,000(157%) was recurrent and 500,000,000 (50%) was development.
The department spent a total of 1,295,968,000 (86%) of which 497,084,000 (50%) was development, 60,759,000 (69%) was wage and 738,126,000(173%) was non-wage. At the end of the quarter, the department had a total unspent balance of 10,517,000

VOTE: 904 Namayingo District

Quarter 3

SECTION B : Summary by Department

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. Whereas unspent wage component were salaries held for because the officer who had absconded duties.

Highlights of physical performance by end of the quarter

- Carried out routine Mechanical Maintenance of Bulamba, Bumoli -Malendere road (16KM), Namayingo Maruba Road(12KM) and Bumalenge -Buhoba - Matolo Road(16KM)
- Carried out routine maintenance of Bukeda-Bujwanga- Simase Road (9KM), Simase- Bukana-Buduma Road(11KM)
- Maintained Lutolo-Busiro Road (9 KM)
- Purchased assorted office stationery and small equipment.
- Purchased Grader Blades (2 Pairs) Grader tyres (2) , 2 wheel loader tyres and 6 tyres for dumper trucks
- Paid Salaries for 11 department Staff (2females and 9 male) for the month of January to March

VOTE: 904 Namayingo District

Quarter 3

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	91,924	75%	30,641
District Unconditional Grant Non-Wage	0	0	0	0%	0
District Unconditional Grant Wage	52,000	52,000	39,000	75%	13,000
Locally Raised Revenues	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	70,565	70,565	52,924	75%	17,641
Development Revenues	1,909,489	2,003,732	947,152	50%	484,501
External Financing	1,056,580	1,078,431	21,851	2%	21,851
Programme Conditional Grant - Development	838,095	910,486	910,486	109%	455,243
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	7,407
Total Revenues Shares	2,032,054	2,126,297	1,039,075	51%	515,143
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	52,000	52,000	38,894	75%	12,965
Non Wage	70,565	70,565	40,371	57%	6,984
Development Expenditure					
Domestic Development	852,909	925,301	195,664	23%	128,164
External Financing	1,056,580	1,078,431	21850.483	2%	21,850
Total Expenditure	2,032,054	2,126,297	296,779	15%	169,963
C: Unspent Balances					
Recurrent Balances			12,659		
Wage			106		
Non Wage			12,553		
Development Balances			729,637		
Domestic Development			729,637		
External Financing			1		
Total Unspent			742,296		

Summary of Department Revenues and Expenditure by Source

VOTE: 904 **Namayingo District**

Quarter 3

SECTION B : Summary by Department

By close of the Third quarter FY 2023/2024, the Water department had received UGX 1,039,075,000 representing 51% budget performance against the expected 75% of the total Annual budget.
UGX 39,000,000 was District Unconditional Grant Wage, and UGX 52,924,000 was Programme Conditional Grant (Recurrent), while UGX 910,486,000 was Programme Conditional Grant - Development, 14,815,000 was Transitional Conditional Grant - Development. and 21,851,000 was External funding under the WASH project.
The department spent UGX 38,894,000 Wage, UGX 39,606,000 Non-Wage, 195,664,000 of domestic development and 21,850,483 External funding . A total of UGX 743,061,000 was unspent, with UGX 729,637,000 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 just been signed and most contract works were just commencing

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
- Quarterly Monitoring and supervision of water sources
- Water quality testing

VOTE: 904 Namayingo District

Quarter 3

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	345,041	74%	115,014
District Unconditional Grant Non-Wage	12,992	12,992	9,744	75%	3,248
District Unconditional Grant Wage	400,000	400,000	300,000	75%	100,000
Locally Raised Revenues	9,144	9,144	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	47,063	47,063	35,297	75%	11,766
Development Revenues	20,000	20,000	20,000	100%	0
District Discretionary Equalisation Development Grant	20,000	20,000	20,000	100%	0
Total Revenues Shares	489,199	489,199	365,041	75%	115,014
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	400,000	400,000	245,244	61%	77,598
Non Wage	69,199	69,199	37,999	55%	10,266
Development Expenditure					
Domestic Development	20,000	20,000	20,000	100%	0
External Financing	0	0	0	0%	0
Total Expenditure	489,199	489,199	303,243	62%	87,864
C: Unspent Balances					
Recurrent Balances			61,797		
Wage			54,756		
Non Wage			7,042		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			61,797		

Summary of Department Revenues and Expenditure by Source

VOTE: 904 **Namayingo District**

Quarter 3

SECTION B : Summary by Department

By the end of Quarter 3, the natural Resources Department had received a total of UGX 365,041,000 representing 75% receipts of the total annual budget. Of the receipts, UGX 300,000,000 was District Unconditional Grant Wage, UGX 9,744,000 District Unconditional Grant Non-Wage, UGX 35,297,000 Programme Conditional Grant - Non Wage Recurrent, U and UGX 20,000,000 Development Grant.

A total of UGX 245,244,000 was spent on Wage, UGX 36,499,000 on Non Wage recurrent expenditures, and UGX 20,000,000 domestic development expenditure. The department had UGX 63,297,000 unspent by the end of the quarter, which was 54,756,000 wage and 8,542,000 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. Due to unfavorable weather conditions, the department did not procure tree seedlings during the quarter

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

VOTE: 904

Namayingo District

Quarter 3

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	227,429	70%	74,410
District Unconditional Grant Non-Wage	23,785	23,785	17,839	75%	5,946
District Unconditional Grant Wage	201,876	201,876	151,407	75%	50,469
Locally Raised Revenues	8,052	8,052	7,400	92%	0
Other Transfers from Central Government	36,660	36,660	10,561	29%	4,587
Programme Conditional Grant - Non Wage Recurrent	53,629	53,629	40,222	75%	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	267,429	68%	74,410
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	201,876	201,876	138,151	68%	45,639
Non Wage	122,127	122,127	58,630	48%	27,630
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	236,780	60%	73,269
C: Unspent Balances					
Recurrent Balances			30,649		
Wage			13,256		
Non Wage			17,392		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			30,649		

Summary of Department Revenues and Expenditure by Source

VOTE: 904 **Namayingo District**

Quarter 3

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 74,410,000 representing 68% of the annual budget.The Department spent 72,769,000(63%) .The Department a total unspent balance of 1,641,000/=

Reasons for unspent balances on the bank account

The unspent was as a result of activities that crossed to fourth 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 3

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	76,226	75%	27,374
District Unconditional Grant Non-Wage	46,364	46,364	34,773	75%	11,591
District Unconditional Grant Wage	48,000	48,000	36,000	75%	12,000
Locally Raised Revenues	7,643	7,643	5,453	71%	3,783
Development Revenues	558,751	587,739	358,058	64%	118,866
District Discretionary Equalisation Development Grant	165,733	165,733	165,333	100%	91,164
External Financing	393,018	422,006	192,725	49%	27,702
Other Transfers from Central Government	0	0	0	0%	0
Total Revenues Shares	660,758	689,746	434,284	66%	146,240
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	48,000	48,000	36,000	75%	12,000
Non Wage	54,007	54,007	35,213	65%	12,258
Development Expenditure					
Domestic Development	165,733	165,733	48,553	29%	18,338
External Financing	393,018	422,006	133029.7	34%	53,042
Total Expenditure	660,758	689,746	252,796	38%	95,638
C: Unspent Balances					
Recurrent Balances			5,013		
Wage			0		
Non Wage			5,013		
Development Balances			176,475		
Domestic Development			116,780		
External Financing			59,695		
Total Unspent			181,488		

Summary of Department Revenues and Expenditure by Source

VOTE: 904 **Namayingo District**

Quarter 3

SECTION B : Summary by Department

By the end of quarter Three, the department had received accumulative total revenue of 434,284 ,000 representing 66% % of the total annual budget. Of this, 76,226,000(75%) was recurrent revenues while 358,058,000 (64%) development revenues.
For a period under review, the department spent a accumulative total of 253,699,000 (38%) of which 36,000,000 (75%) was wage, 35,437,000(66%) was non-wage. 49,232,000(30%) was local development and 133,029,700(20%) was external financing.
However, at the end of the quarter, the department had a total unspent balance of 180,585,000 (4,789,000 being recurrent and 175,796,000 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 Supply of Desks to primary schools and, Installation of gates and refurbishment of board rooms at District HQs as well as emptying and face-lifting pit latrines in Primary Schools which are still ongoing and shall be completed in Q4
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 the next quarter.
The Nonwage component are funds for activities that were still ongoing by the end of the quarter.

Highlights of physical performance by end of the quarter

Purchased 2 laptop computers for Head of Department Natural Resources and Secretary DSC.
Conducted quarterly update of PDM data across 50 parishes in the Districts
Conducted staff and client psycho social support for People Living with HIV at construction sites
Purchased Fuel for office coordination
Facilitated study tour to Kamuli District for District Councilors
Purchased Data bundles for Draft budget and Q2 report for FY 2023/24
Held Program Steering committee for Namayingo District Development Program for Fishing Communities (NDDP-FC)
Conducted Q3 Political and Departmental monitoring of DDEG Projects
Conducted continuous supervision of the ongoing capital works under DDEG.
Held feedback meeting for field appraisal report for FY 2023/24
Conducted M & E of environment and social compliance of DDEG projects
Conducted Survey to Update WASH and Education outcome Indicator Under NDDP-FC.
Conducted Q2 PBS reporting for FY 2023/24
Prepared FY 2024/25 draft budget to MoFPED

VOTE: 904 Namayingo District

Quarter 3

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	34,653	73%	12,101
District Unconditional Grant Non-Wage	15,690	15,690	11,767	75%	3,922
District Unconditional Grant Wage	26,874	26,874	20,156	75%	6,719
Locally Raised Revenues	4,777	4,777	2,730	57%	1,460
Development Revenues	1,200	1,200	1,600	133%	0
District Discretionary Equalisation Development Grant	1,200	1,200	1,600	133%	0
Total Revenues Shares	48,541	48,541	36,253	75%	12,101
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	26,874	26,874	9,486	35%	2,821
Non Wage	20,467	20,467	14,121	69%	5,277
Development Expenditure					
Domestic Development	1,200	1,200	1,200	100%	0
External Financing	0	0	0	0%	0
Total Expenditure	48,541	48,541	24,807	51%	8,098
C: Unspent Balances					
Recurrent Balances			11,045		
Wage			10,669		
Non Wage			376		
Development Balances			400		
Domestic Development			400		
External Financing			0		
Total Unspent			11,445		

Summary of Department Revenues and Expenditure by Source

At the end of quarter three, the department had a cumulative release of 36,253,000 representing 75% of the annual budget. Of this 34,653,000(73%) was recurrent revenues and 1,600,000(133%) was Development revenue. The department spent a cumulative total of 25,476,000 (52%); 9,486,000(35%) was wage, 14,390,000 (70%) was non-wage and 1,600,000 (133%) was development. The department had a total unspent balance of 10,777,000 as wage(10,669,000) and Non-Wage(107,000)

VOTE: 904 **Namayingo District**

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent wage component was due to the fact department lacks a substantive principal internal Auditor while Non wage are funds that had not been completed by end of the quarter and they are to be completed in the next quarter.

Highlights of physical performance by end of the quarter

- Paid staff salaries for department staff (1 male) for the period January to March
- Purchased assorted stationery for office running and production of Audit report.
- Purchased Office Stationery and Small office equipment for the Period January to March.
- Purchased office cleaning materials
- Verified Assets of Iceland funded schools(8)
- Performed Audit on 84 government Aided Primary schools
- Submitted second quarter mandatory reports to line ministries and Agencies
- Attended CPD trainings at Grand Imperial.

VOTE: 904 Namayingo District

Quarter 3

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	73,020	73,020	53,182	73%	17,061
District Unconditional Grant Non-Wage	15,690	15,690	11,767	75%	3,922
District Unconditional Grant Wage	37,405	37,405	28,054	75%	9,351
Locally Raised Revenues	4,777	4,777	2,000	42%	0
Programme Conditional Grant - Non Wage Recurrent	15,148	15,148	11,361	75%	3,787
Development Revenues	0	0	0	0%	0
Total Revenues Shares	73,020	73,020	53,182	73%	17,061
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	37,405	37,405	27,749	74%	9,323
Non Wage	35,615	35,615	24,820	70%	13,475
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	73,020	73,020	52,568	72%	22,798
C: Unspent Balances					
Recurrent Balances			614		
Wage			305		
Non Wage			309		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			614		

Summary of Department Revenues and Expenditure by Source

At close of quarter three fy2023/24 the department had received Ugx 52,568,000(72%) of the total budget. Out of which Ugx 27,749,000 was wage and Ugx 24,820,000 was non wage. The total unspent balance was Ugx 614,000 of which Ugx 305,000 was wage and Ugx 309,000 was non wage.

Reasons for unspent balances on the bank account

VOTE: 904 **Namayingo District**

Quarter 3

SECTION B : Summary by Department

Ugx 305,000 remained as unspent wage due to planning at higher salary segments in the salary scales to avoid salary shortfalls. the unspent non wage was as a result of small balances on certain expenditure codes but to be harmonized in fourth quarter.

Highlights of physical performance by end of the quarter

Three departmental staff were paid salaries, 233 brochures were printed and distributed to stakeholders, 1,692 business units were profiled, 140 PDM SACCO leaders were trained in financial literacy(Savings and loans management), one inspection and monitoring exercise was conducted on tourism activities by the Social Services committee, two radio talk shows; one on trade laws and the other on business registration was conducted

VOTE: 904 Namayingo District

Quarter 3

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		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

Expenditures incurred in the Quarter to deliver outputs		UShs 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
Non-Wage	30,278	0
GoU Dev	227,013	0
Ext Finance	0	0

VOTE: 904 Namayingo District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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 Jan, Feb & March

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	842,815	146,493
273105 Gratuity	264,389	95,875
Total for Budget Output	1,107,205	242,368
Wage	842,815	146,493
Non-Wage	264,389	95,875
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	321,969	69,569
Total for Budget Output	321,969	69,569
Wage	321,969	69,569
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 and gratuity to 106 staffs for the months of Jan, Feb& March

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
273104 Pension	208,586	118,601
Total for Budget Output	208,586	118,601
Wage	0	0
Non-Wage	208,586	118,601

VOTE: 904 Namayingo District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00

Budget Output: 390014 Development and Operationalion of Human Resource System

PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out

	Procured 10 reams of papers & pieces of cartridge for payroll printing	N/A
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	4,986
227001 Travel inland	3,195	0
Total for Budget Output	8,195	4,986
Wage	0	0
Non-Wage	0	0
GoU Dev	8,195	4,986
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		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

	Inducted 150 district staff on the work appraisals	Inducted 150 district staff on the work appraisals
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	2,000	496

VOTE: 904 Namayingo District

Quarter 3

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		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,044	0
221012 Small Office Equipment	900	0
Total for Budget Output	8,944	496
Wage	0	0
Non-Wage	8,944	496
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

	Procured 20 reams of papers to print bid documents,Facilitated procurement officer to Carry out of Market price Assessments for the markets in the 9 LLGs & 3 town councils	N/A
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,500	0
221011 Printing, Stationery, Photocopying and Binding	1,809	0
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	0
Wage	0	0
Non-Wage	7,009	0
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
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	300	0
221011 Printing, Stationery, Photocopying and Binding	500	125
221012 Small Office Equipment	1,000	250
222001 Information and Communication Technology Services.	300	0

VOTE: 904 Namayingo District

Quarter 3

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		UShs Thousand
Item	Approved Budget	Spent
224004 Beddings, Clothing, Footwear and related Services	1,096	250
227001 Travel inland	2,500	145
Total for Budget Output	5,696	770
Wage	0	0
Non-Wage	5,696	770
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,800	0
221001 Advertising and Public Relations	1,000	0
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	1,800	415
221011 Printing, Stationery, Photocopying and Binding	1,883	472
221012 Small Office Equipment	1,000	250
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	600
225204 Monitoring and Supervision of capital work	15,000	3,750
227001 Travel inland	5,500	2,101
227004 Fuel, Lubricants and Oils	6,127	2,164
Total for Budget Output	44,410	9,751
Wage	0	0
Non-Wage	44,410	9,751
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

VOTE: 904 Namayingo District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060509 Public Relations Managed		
	Facilitated 3 community engagement meetings,Purchased atray for office, 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	240
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	800
Total for Budget Output	5,218	1,040
Wage	0	0
Non-Wage	5,218	1,040
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

	Procured fuel for Monitoring of UgIFT projects, Procured 20ltr of liquid soap,2 brashers,Airtime for coordination,bought 120 copies of News papers,Paid allowances to 3 security guards for the months of Jan,Feb & March	N/A
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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	250
223006 Water	1,000	0
224004 Beddings, Clothing, Footwear and related Services	800	200
227001 Travel inland	74,233	2,369
227003 Carriage, Haulage, Freight and transport hire	1,500	0
227004 Fuel, Lubricants and Oils	9,510	7,306
228002 Maintenance-Transport Equipment	5,000	0

VOTE: 904 Namayingo District

Quarter 3

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		UShs Thousand
Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,000	850
263402 Transfer to Other Government Units	81,994	190,333
282301 Transfers to Government Institutions	82,804	0
Total for Budget Output	318,174	201,808
Wage	0	0
Non-Wage	318,174	88,301
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

Repaired Xerox Printer for CAO's Office,Procured 5 reams of paper		N/A
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	5,900	0
221011 Printing, Stationery, Photocopying and Binding	500	125
222001 Information and Communication Technology Services.	3,640	0
227001 Travel inland	2,160	0
Total for Budget Output	12,200	125
Wage	0	0
Non-Wage	9,800	125
GoU Dev	2,400	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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
352880 Salary Arrears Budgeting	119,607	0
Total for Budget Output	119,607	0
Wage	0	0

VOTE: 904 Namayingo District

Quarter 3

Department: 010 Administration

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
263402 Transfer to Other Government Units		172,631	34,678
	Total for Budget Output	172,631	34,678
	Wage	0	0
	Non-Wage	172,631	34,678
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	2,607,193	684,192
	Wage	1,164,784	216,061
	Non-Wage	1,194,802	349,638
	GoU Dev	247,607	118,493
	Ext Finance	0	0

VOTE: 904 Namayingo District

Quarter 3

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		

NA

Expenditures incurred in the Quarter to deliver 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	3,872
227001 Travel inland	11,366	7,743
228002 Maintenance-Transport Equipment	800	0
Total for Budget Output	22,112	11,615
Wage	0	0
Non-Wage	22,112	11,615
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		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	860
221003 Staff Training	1,600	600
221008 Information and Communication Technology Supplies.	3,000	200
221011 Printing, Stationery, Photocopying and Binding	2,800	305
221017 Membership dues and Subscription fees.	1,000	0
223001 Property Management Expenses	600	150
223005 Electricity	8,000	2,000
224001 Medical Supplies and Services	238	0
227001 Travel inland	6,925	1,660
227004 Fuel, Lubricants and Oils	5,700	1,400
228002 Maintenance-Transport Equipment	8,214	3,400
228004 Maintenance-Other Fixed Assets	5,700	920
Total for Budget Output	45,777	11,495

VOTE: 904 Namayingo District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	45,777	11,495
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18011607 IPSAS Accrual accounting adopted across Government

N/A

Filed returns to Jan-March, prepared and submitted the semi-annual financial statements 2023/2024, processed payments for suppliers Jan-March

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
211101 General Staff Salaries	176,074	38,240
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	840	0
221002 Workshops, Meetings and Seminars	1,400	0
221008 Information and Communication Technology Supplies.	600	150
221011 Printing, Stationery, Photocopying and Binding	1,200	200
221012 Small Office Equipment	200	0
221014 Bank Charges and other Bank related costs	294	20
221017 Membership dues and Subscription fees.	500	0
223001 Property Management Expenses	324	0
223006 Water	902	300
227001 Travel inland	9,500	3,380
Total for Budget Output	191,834	42,290
Wage	176,074	38,240
Non-Wage	15,760	4,050
GoU Dev	0	0
Ext Finance	0	0
Total for Department	259,724	65,400
Wage	176,074	38,240
Non-Wage	83,650	27,159
GoU Dev	0	0
Ext Finance	0	0

VOTE: 904

Namayingo District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in 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		
	Paid retainer fees to the DSC members Procured meals and refreshments during the DSC meeting. Procured Stationery	N/A

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

	Held one land board meeting Procured meals and refreshments during the Board meeting. Procured Stationery	N/A
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	6,608	2,220

VOTE: 904 Namayingo District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	800	200
221011 Printing, Stationery, Photocopying and Binding	476	0
224004 Beddings, Clothing, Footwear and related Services	600	150
Total for Budget Output	8,484	2,570
Wage	0	0
Non-Wage	8,484	2,570
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	2 Contracts Committee meeting held Procured meals and refreshments during the contracts committee meeting. Procured Stationery	N/A
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,161	0
221009 Welfare and Entertainment	1,239	920
221011 Printing, Stationery, Photocopying and Binding	200	150
Total for Budget Output	3,600	1,070
Wage	0	0
Non-Wage	3,600	1,070
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	0	21,103
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,420	4,290
221009 Welfare and Entertainment	3,000	0
Total for Budget Output	21,420	25,393
Wage	0	0
Non-Wage	21,420	25,393

VOTE: 904 Namayingo District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

	Paid salaries to 21 staff of witch 5 were civil servants, 16 were elected political leader of lower local government, 2 were females and 14 were males Held one council meeting and four sect oral committees. Paid Ex-Gratia and Honoria to LCI and LIIs.	N/A
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Expenditures incurred in the Quarter to deliver outputs		UShs 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		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,900	0
Total for Budget Output	4,900	0
Wage	0	0
Non-Wage	4,900	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,310	1,640

VOTE: 904 Namayingo District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	61,647	0
221007 Books, Periodicals & Newspapers	840	0
221008 Information and Communication Technology Supplies.	600	450
221009 Welfare and Entertainment	5,000	1,600
221011 Printing, Stationery, Photocopying and Binding	1,650	350
221016 Systems Recurrent costs	588	0
222001 Information and Communication Technology Services.	800	0
223005 Electricity	400	150
224004 Beddings, Clothing, Footwear and related Services	1,000	250
227004 Fuel, Lubricants and Oils	20,614	680
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	735	0
Total for Budget Output	112,184	5,120
Wage	0	0
Non-Wage	112,184	5,120
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		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,120	1,030
221009 Welfare and Entertainment	800	200
221011 Printing, Stationery, Photocopying and Binding	1,200	500
227001 Travel inland	2,000	70
Total for Budget Output	8,120	1,800
Wage	0	0
Non-Wage	8,120	1,800
GoU Dev	0	0
Ext Finance	0	0
Total for Department	365,709	84,921
Wage	184,000	45,719
Non-Wage	181,709	39,202

VOTE: 904 Namayingo District

Quarter 3

GoU Dev	0	0
Ext Finance	0	0

VOTE: 904

Namayingo District

Quarter 3

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: 000006 Planning and Budgeting services		
PIAP Output: 01060101 Institutional coordination strengthened		
5,000 Households trained in productivity enhancement technologies in 50 parishes	NA	
PIAP Output: 01060204 Institutional coordination & management strengthened		

	Conducted farmer trainings for 5,200 farmers at parishes on farm records, and agronomy of cassava, beans, bananas, and maize.	No variation
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	30,315
221011 Printing, Stationery, Photocopying and Binding	0	4,532
224001 Medical Supplies and Services	0	1,880
227001 Travel inland	0	21,389
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0
Total for Budget Output	0	58,116
Wage	0	0
Non-Wage	0	58,116
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services		
PIAP Output: 01041101 Extension workers trained in entire value chain focused skills		
Salaries Paid for 3 months	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,671,229	390,882
221002 Workshops, Meetings and Seminars	0	876
224001 Medical Supplies and Services	0	0
227001 Travel inland	0	4,479
312216 Cycles - Acquisition	0	0
312229 Other ICT Equipment - Acquisition	0	3,000
312235 Furniture and Fittings - Acquisition	0	0
312412 Cultivated Plants - Acquisition	0	0
Total for Budget Output	1,671,229	399,237

VOTE: 904

Namayingo District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	1,671,229390,882
	Non-Wage	05,355
	GoU Dev	03,000
	Ext Finance	00

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 300016 Parish Development Model Operations

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	24,500
Total for Budget Output	0	24,500
	Wage	0
	Non-Wage	24,500
	GoU Dev	0
	Ext Finance	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives

PIAP Output: 01040901 Farmer organizations strengthened

carry out repair and maintenance of 2 departmental vehicles and 21 motorcycles

Repaired and maintained 2 vehicles and 6 motorcycles

No variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	0	0
221002 Workshops, Meetings and Seminars	0	8,495
221007 Books, Periodicals & Newspapers	0	180
221008 Information and Communication Technology Supplies.	400	0
221009 Welfare and Entertainment	0	100
221011 Printing, Stationery, Photocopying and Binding	1,600	0
221012 Small Office Equipment	0	300
222001 Information and Communication Technology Services.	0	2,450
223005 Electricity	1,000	120
223006 Water	600	200
224003 Agricultural Supplies and Services	160,000	12,128
224004 Beddings, Clothing, Footwear and related Services	1,200	0

VOTE: 904

Namayingo District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	8,158	17,751
228002 Maintenance-Transport Equipment	10,399	0
Total for Budget Output	183,357	41,724
Wage	0	0
Non-Wage	23,357	5,744
GoU Dev	160,000	35,979
Ext Finance	0	0

Budget Output: 010025 Coffee Productivity Management

PIAP Output: 01041103 Coffee productivity enhanced

Conduct awareness raising Workshops and seminars for parish leadership of least performing LLGs; Conduct awareness raising workshops and seminars for farmers at sub-county level; Conduct radio talk shows for information dissemination to the public.

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	0	370
221009 Welfare and Entertainment	0	0
224004 Beddings, Clothing, Footwear and related Services	0	350
227001 Travel inland	0	12,956
228002 Maintenance-Transport Equipment	0	12,140
Total for Budget Output	0	25,816
Wage	0	0
Non-Wage	0	25,816
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000073 Marketing and value addition

VOTE: 904 Namayingo District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 01030201 Modern agricultural markets constructed in strategic locations

Conduct registration and profiling of progressive farmers and farmer organizations (farmer groups, cooperatives, associations) under the crop, livestock and apiary enterprises.	Conducted registration and profiling of fisheries value chain actors in the district including fish mongers, artisanal fish processors, boat builders, fishing input dealers, boat engine repairers, fish maw dealers and fishing gear repairers.	N/A
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PIAP Output: 01030405 Value chain actors and staff trained

Conduct trainings and sensitizations on government policies for service providers along the value chain (farm input dealers, traders, agro-processors, exporters, manufacturers, Fishers marketers and private extension service providers).	NA
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
227001 Travel inland		0	22,668
	Total for Budget Output	0	22,668
	Wage	0	0
	Non-Wage	0	22,668
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	1,854,586	572,061
	Wage	1,671,229	390,882
	Non-Wage	23,357	142,200
	GoU Dev	160,000	38,979
	Ext Finance	0	0

VOTE: 904 Namayingo District

Quarter 3

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 NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	8,384	0
221002 Workshops, Meetings and Seminars	3,164	0
222001 Information and Communication Technology Services.	1,524	0
227001 Travel inland	123,574	0
Total for Budget Output	136,646	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	136,646	0

Budget Output: 320053 Child Health Services

PIAP Output: 1203010301 Child and maternal health services Improved.

90% of children fully immunized NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	36,960	0
227001 Travel inland	116,561	0
Total for Budget Output	153,521	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	153,521	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

NA

VOTE: 904

Namayingo District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
	2422 women attended ANC1, 800 attended ANC4, 120% DPT3 coverage,1170 were fully immunized.	NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	4,501,157	1,327,553
263308 Sector Conditional Grant (Non-Wage)	775,342	193,835
Total for Budget Output	5,276,499	1,521,388
Wage	4,501,157	1,327,553
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	
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases	
Carried out BCC targeting HIV/AIDSs	NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,870	719
Total for Budget Output	2,870	719
Wage	0	0
Non-Wage	2,870	719
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services	
PIAP Output: 1203010506 Governance and management structures reformed and functional	
Carried out MPDSR meeting	NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	800	600
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	800	200
222001 Information and Communication Technology Services.	800	0

VOTE: 904 Namayingo District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
223005 Electricity	800	200
224004 Beddings, Clothing, Footwear and related Services	2,400	600
Total for Budget Output	7,600	2,100
Wage	0	0
Non-Wage	7,600	2,100
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320021 Hospital Management and Support Services

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

Development of IEC materials for School based Health Clubs, Training of Incinerator end users at all schools and health facilities where they were constructed and Payment for ERC upon study materials developed for schools, communities and health centers

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	5,884
221011 Printing, Stationery, Photocopying and Binding	0	18,000
225101 Consultancy Services	0	51,000
Total for Budget Output	0	74,884
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	74,884

Budget Output: 320051 Adolescent and School Health Services

PIAP Output: 1203010301 Child and maternal health services Improved.

120% DPT3 coverage,1170 were fully immunized.

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	780
227001 Travel inland	8,198	2,049
Total for Budget Output	14,198	2,829
Wage	0	0

VOTE: 904 Namayingo District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	14,198	2,829
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget		Spent
221002 Workshops, Meetings and Seminars	50,990		4,120
221011 Printing, Stationery, Photocopying and Binding	4,350		4,350
223001 Property Management Expenses	19,000		0
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		6,191
228001 Maintenance-Buildings and Structures	265,868		57,260
228002 Maintenance-Transport Equipment	49,206		12,813
263309 Support Services Conditional Grant (Non-Wage)	3,000		0
Total for Budget Output	427,972		84,735
Wage	0		0
Non-Wage	59,453		13,625
GoU Dev	368,519		71,110
Ext Finance	0		0
Total for Department	6,019,306		1,686,655
Wage	4,501,157		1,327,553
Non-Wage	859,463		213,108
GoU Dev	368,519		71,110
Ext Finance	290,167		74,884

VOTE: 904 Namayingo District

Quarter 3

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	36,000	10,765
224008 Educational Materials and Services	20,000	12,950
225202 Environment Impact Assessment for Capital Works	17,700	0
227001 Travel inland	43,600	21,964
Total for Budget Output	117,300	45,679
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	117,300	45,679

Budget Output: 000023 Inspection and Monitoring
PIAP Output: 1204011001 Gender Based Violence prevention and response system strengthened
NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	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

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

VOTE: 904 Namayingo District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

	Paid tuition for teachers upgrading at Kyambogo University under the support of Namayingo Development Programme for Fishing Community(NDDP-FC)	N/A
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PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions

N/A	NA
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,070,640	24,988
221003 Staff Training	180,000	0
221007 Books, Periodicals & Newspapers	765,000	103,528
221009 Welfare and Entertainment	18,000	0
221011 Printing, Stationery, Photocopying and Binding	111,000	0
224001 Medical Supplies and Services	24,000	4,700
224008 Educational Materials and Services	9,000	0
227001 Travel inland	83,000	5,408
Total for Budget Output	2,260,640	138,623
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	2,260,640	138,623

Budget Output: 120007 Support Services

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
223005 Electricity	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: 320003 Assets and Facilities Management

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

NA

VOTE: 904 Namayingo District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions

N/A	Maintained and renovated 2 classrooms in schools 2 Schools in Buyinja Sub county	N/A
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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	4,897
312121 Non-Residential Buildings - Acquisition	1,836,838	32,188
312129 Other Buildings other than dwellings - Acquisition	138,901	0
Total for Budget Output	2,395,845	37,085
Wage	0	0
Non-Wage	0	0
GoU Dev	207,298	37,085
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	1,811,351
Total for Budget Output	7,670,763	1,811,351
Wage	7,670,763	1,811,351
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	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	0
227004 Fuel, Lubricants and Oils	9,101	0
263308 Sector Conditional Grant (Non-Wage)	1,210,012	415,882
Total for Budget Output	1,246,483	415,882
Wage	0	0

VOTE: 904 Namayingo District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	1,246,483	415,882
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

	Conducted sensitization on HIV/AIDS in 20 schools in Sigulu and Lolwe Sub county.	N/A
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PIAP Output: 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		9,406	4,400
227001 Travel inland		10,000	6,000
Total for Budget Output		19,406	10,400
	Wage	0	0
	Non-Wage	19,406	10,400
	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

N/A	Conducted Monitoring of the construction of Buhemba Seed school.	N/A
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PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
225204 Monitoring and Supervision of capital work		50,782	4,736
227001 Travel inland		12,000	6,073
312121 Non-Residential Buildings - Acquisition		952,850	0
Total for Budget Output		1,015,631	10,809
	Wage	0	0
	Non-Wage	0	0

VOTE: 904 Namayingo District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	1,015,631
	Ext Finance	0

Budget Output: 320043 Teaching and Training

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

Made part payment to the construction of Buhemba Seed school	N/A
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PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions

NA

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

N/A	NA
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	0	17,566
312121 Non-Residential Buildings - Acquisition	0	407,340
Total for Budget Output	0	424,906
Wage	0	0
Non-Wage	0	0
GoU Dev	0	424,906
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	928,240	348,892
Total for Budget Output	928,240	348,892
Wage	0	0
Non-Wage	928,240	348,892
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

Paid Salaries to 164(62 females and 102 males) to both teaching and non teaching to secondary school staff	N/A
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VOTE: 904 Namayingo District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,337,589	1,033,296
Total for Budget Output	3,337,589	1,033,296
Wage	3,337,589	1,033,296
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

Conducted sports activities (athletics) for Primary schools N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	0
227001 Travel inland	30,000	7,837
Total for Budget Output	40,000	7,837
Wage	0	0
Non-Wage	40,000	7,837
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

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	0
Total for Budget Output	4,000	0
Wage	0	0

VOTE: 904 Namayingo District

Quarter 3

Department: 060 Education

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

NA

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

Conducted inspection of 34 primary schools , 2 secondary schools	N/A
Conducted Midterm Examination supported Under NDDP-FC	

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	15,592	36,665
227004 Fuel, Lubricants and Oils	15,000	6,000
228002 Maintenance-Transport Equipment	6,520	5,510
Total for Budget Output	37,112	48,175
Wage	0	0
Non-Wage	37,112	16,955
GoU Dev	0	0
Ext Finance	0	31,220

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101 Strengthen Competence based training

Paid for text books under NDDP-FC	N/A
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	0	181,114
Total for Budget Output	0	181,114
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	181,114

Budget Output: 010008 Capacity Strengthening

VOTE: 904 Namayingo District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
	Conducted monitoring of schools in the District	N/A
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions		
	NA	
PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions		
	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,000	0
221008 Information and Communication Technology Supplies.	5,000	3,000
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	1,187
221012 Small Office Equipment	4,000	1,500
223005 Electricity	1,000	300
223006 Water	1,500	0
224004 Beddings, Clothing, Footwear and related Services	2,000	900
225203 Appraisal and Feasibility Studies for Capital Works	3,000	0
227001 Travel inland	8,000	2,611
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	9,498
Wage	0	0
Non-Wage	48,940	9,498
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions		
	Purchased tyres and Serviced motor Vehicle UBK 886Z	N/A
PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions		
	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	0	18,000
221012 Small Office Equipment	0	0
223001 Property Management Expenses	0	0

VOTE: 904

Namayingo District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
223006 Water	0	0
224001 Medical Supplies and Services	0	35,000
225101 Consultancy Services	0	0
227001 Travel inland	12,700	6,695
227004 Fuel, Lubricants and Oils	6,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0
282101 Donations	0	0
Total for Budget Output	18,700	59,695
Wage	0	0
Non-Wage	18,700	6,695
GoU Dev	0	0
Ext Finance	0	53,000

Budget Output: 320003 Assets and Facilities Management

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

N/A

NA

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	140,768	0
Total for Budget Output	140,768	0
Wage	0	0
Non-Wage	140,768	0
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

N/A

Paid Salary for January to March for 7 staff in the Education department (2 female & 5 males)

Monitored school all schools in Bukhooli Island

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

NA

VOTE: 904

Namayingo District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	97,642	16,726
221002 Workshops, Meetings and Seminars	10,797	5,500
221011 Printing, Stationery, Photocopying and Binding	0	0
227001 Travel inland	0	0
Total for Budget Output	108,439	22,226
Wage	97,642	16,726
Non-Wage	10,797	5,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320043 Teaching and Training

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

NA		
Expenditures incurred in the Quarter to deliver outputs		
UShs Thousand		
Item	Approved Budget	Spent
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

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 120007 Support Services

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

NA	
PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions	
Conducted workshop on inclusive Education	N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,444	2,400
221008 Information and Communication Technology Supplies.	3,000	0
227001 Travel inland	4,000	876
228002 Maintenance-Transport Equipment	4,000	0

VOTE: 904 Namayingo District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter		Actual Outputs Achieved in Quarter		Reasons for Variation in performance
Total for Budget Output		15,444	3,276	
Wage		0	0	
Non-Wage		15,444	3,276	
GoU Dev		0	0	
Ext Finance		0	0	
Total for Department		19,405,301	4,608,742	
Wage		11,105,995	2,861,372	
Non-Wage		2,509,890	824,934	
GoU Dev		1,222,929	472,799	
Ext Finance		4,566,487	449,636	

VOTE: 904 Namayingo District

Quarter 3

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: 03 Transport Infrastructure and Services Development		
Budget Output: 260010 Road Rehabilitation		
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.		
N/A	Carried out routine Mechanical Maintenance of Bulamba, Bumoli -Malendere road (16KM), Namayingo Maruba Road(12KM) and Bumalenge -Buhoba -Matolo Road(16KM)	N/A
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	0	27,499
227004 Fuel, Lubricants and Oils	0	0
228001 Maintenance-Buildings and Structures	0	0
282301 Transfers to Government Institutions	0	0
Total for Budget Output	0	27,499
Wage	0	0
Non-Wage	0	27,499
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

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

N/A NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	0	0
227004 Fuel, Lubricants and Oils	140,000	14,813
263402 Transfer to Other Government Units	0	0
282301 Transfers to Government Institutions	251,871	0
Total for Budget Output	391,871	14,813
Wage	0	0
Non-Wage	391,871	14,813
GoU Dev	0	0
Ext Finance	0	0

VOTE: 904 Namayingo District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	1,860
227001 Travel inland	22,000	0
Total for Budget Output	30,000	1,860
Wage	0	0
Non-Wage	30,000	1,860
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

NA		
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
312131 Roads and Bridges - Acquisition	820,910	113,219
Total for Budget Output	820,910	113,219
Wage	0	0
Non-Wage	0	0
GoU Dev	820,910	113,219
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

N/A	NA
PIAP Output: 15020301 Diaspora engagement policy developed & implemented	
NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	5,153	0
Total for Budget Output	5,153	0
Wage	0	0

VOTE: 904 Namayingo District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	5,153	0
	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.

N/A	Purchased Grader Blades (2 Pairs) Grader tyres (2) , 2 wheel loader tyres and 6 tyres for dumper trucks Paid Salaries for 12 department Staff (3 females and 9 male) for the month of January to March	N/A
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		88,300	20,259
227001 Travel inland		20,000	0
228002 Maintenance-Transport Equipment		10,290	3,840
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		100,000	7,700
312219 Other Transport equipment - Acquisition		48,800	0
Total for Budget Output		267,390	31,799
	Wage	88,300	20,259
	Non-Wage	0	0
	GoU Dev	179,090	11,540
	Ext Finance	0	0
Total for Department		1,515,324	189,189
	Wage	88,300	20,259
	Non-Wage	427,024	44,171
	GoU Dev	1,000,000	124,759
	Ext Finance	0	0

VOTE: 904 Namayingo District

Quarter 3

Department: 080 Water

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

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

SubProgramme: 03 Water 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
221002 Workshops, Meetings and Seminars	0	4,083
312121 Non-Residential Buildings - Acquisition	0	17,767
312135 Water Plants, pipelines and sewerage networks - Acquisition	0	0
Total for Budget Output	0	21,850
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	21,850

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	3,000
221002 Workshops, Meetings and Seminars	19,796	2,774
221012 Small Office Equipment	18,000	0
223001 Property Management Expenses	2,000	200
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	7,070
225203 Appraisal and Feasibility Studies for Capital Works	47,000	0
225204 Monitoring and Supervision of capital work	15,570	0
227001 Travel inland	128,361	0
228002 Maintenance-Transport Equipment	11,104	3,500

VOTE: 904 Namayingo District

Quarter 3

Department: 080 Water

Revised Outputs in the Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Approved Budget	Spent
228004 Maintenance-Other Fixed Assets		1,500	0
312121 Non-Residential Buildings - Acquisition		1,044,460	41,654
312139 Other Structures - Acquisition		608,065	70,050
Total for Budget Output		2,029,054	141,723
	Wage	52,000	12,965
	Non-Wage	67,565	6,984
	GoU Dev	852,909	121,774
	Ext Finance	1,056,580	0
Budget Output: 000013 HIV/AIDS Mainstreaming			
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			UShs Thousand
Item		Approved Budget	Spent
225204 Monitoring and Supervision of capital work		0	6,390
227001 Travel inland		3,000	0
Total for Budget Output		3,000	6,390
	Wage	0	0
	Non-Wage	3,000	0
	GoU Dev	0	6,390
	Ext Finance	0	0
Total for Department		2,032,054	169,963
	Wage	52,000	12,965
	Non-Wage	70,565	6,984

VOTE: 904 Namayingo District

Quarter 3

GoU Dev	852,909	128,164
Ext Finance	1,056,580	21,850

VOTE: 904Namayingo District

Quarter 3

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	77,598
221002 Workshops, Meetings and Seminars	4,000	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,500	1,200
223001 Property Management Expenses	800	200
223005 Electricity	300	0
224003 Agricultural Supplies and Services	9,660	0
225202 Environment Impact Assessment for Capital Works	7,946	498
226002 Licenses	4,144	0
227001 Travel inland	14,655	3,997
227004 Fuel, Lubricants and Oils	4,000	1,000
228002 Maintenance-Transport Equipment	3,340	785
Total for Budget Output	453,346	85,277
Wage	400,000	77,598
Non-Wage	53,346	7,680
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

1NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	530
221020 Litigation and related expenses	2,040	0
223001 Property Management Expenses	20,000	0
227001 Travel inland	2,813	528
Total for Budget Output	26,853	1,058
Wage	0	0

VOTE: 904 Namayingo District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	6,853	1,058
	GoU Dev	20,000	0
	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		UShs Thousand	
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		2,000	530
221009 Welfare and Entertainment		2,000	500
223001 Property Management Expenses		2,000	0
227001 Travel inland		3,000	499
Total for Budget Output		9,000	1,529
	Wage	0	0
	Non-Wage	9,000	1,529
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department		489,199	87,864
	Wage	400,000	77,598
	Non-Wage	69,199	10,266
	GoU Dev	20,000	0
	Ext Finance	0	0

VOTE: 904 Namayingo District

Quarter 3

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		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
221011 Printing, Stationery, Photocopying and Binding	400	0
227001 Travel inland	2,500	0
263402 Transfer to Other Government Units	70,006	0
Total for Budget Output	74,906	0
Wage	0	0
Non-Wage	4,900	0
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		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,270	488
221008 Information and Communication Technology Supplies.	224	0
221011 Printing, Stationery, Photocopying and Binding	630	0
227001 Travel inland	1,760	662
228002 Maintenance-Transport Equipment	600	0
Total for Budget Output	6,484	1,150
Wage	0	0
Non-Wage	6,484	1,150
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

VOTE: 904 Namayingo District

Quarter 3

Department: 100 Community Based Services

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	500
227001 Travel inland	3,509	1,333
Total for Budget Output	5,509	1,833
Wage	0	0
Non-Wage	5,509	1,833
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		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,506	1,913
Total for Budget Output	4,506	1,913
Wage	0	0
Non-Wage	4,506	1,913
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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	1,104
221011 Printing, Stationery, Photocopying and Binding	400	200
221012 Small Office Equipment	200	0

VOTE: 904

Namayingo District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	10,027	121
228002 Maintenance-Transport Equipment	800	0
Total for Budget Output	19,427	1,425
Wage	0	0
Non-Wage	19,427	1,425
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

N/A

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,946	3,000
227001 Travel inland	4,000	1,000
Total for Budget Output	12,946	4,000
Wage	0	0
Non-Wage	12,946	4,000
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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	201,876	45,639
212103 Incapacity benefits (Employees)	600	0
221002 Workshops, Meetings and Seminars	4,416	740
221007 Books, Periodicals & Newspapers	300	74
221008 Information and Communication Technology Supplies.	400	100
221011 Printing, Stationery, Photocopying and Binding	800	150
221012 Small Office Equipment	400	0
223005 Electricity	800	500
223006 Water	400	300
224004 Beddings, Clothing, Footwear and related Services	2,000	1,100

VOTE: 904 Namayingo District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	10,030	5,640
228002 Maintenance-Transport Equipment	5,465	500
Total for Budget Output	227,487	54,743
Wage	201,876	45,639
Non-Wage	25,611	9,104
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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	984
Total for Budget Output	2,000	984
Wage	0	0
Non-Wage	2,000	984
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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,000	0
227001 Travel inland	4,506	2,000
Total for Budget Output	7,506	2,000
Wage	0	0
Non-Wage	7,506	2,000
GoU Dev	0	0

VOTE: 904 Namayingo District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
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	1,111
Total for Budget Output	20,813	1,211
Wage	0	0
Non-Wage	20,813	1,211
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

conducted one District Older persons meeting	N/A
conducted on District Disability council meeting	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,010	2,000
221008 Information and Communication Technology Supplies.	500	500
221011 Printing, Stationery, Photocopying and Binding	400	200
221012 Small Office Equipment	200	0
227001 Travel inland	5,313	1,310
Total for Budget Output	12,423	4,010
Wage	0	0
Non-Wage	12,423	4,010
GoU Dev	0	0
Ext Finance	0	0
Total for Department	394,009	73,269
Wage	201,876	45,639
Non-Wage	122,127	27,630
GoU Dev	70,006	0
Ext Finance	0	0

VOTE: 904 Namayingo District

Quarter 3

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: 07010201 An overarching local content policy framework developed		
NA		
PIAP Output: 07050203 Conduct capacity building for tier4 financial institutions.		
Submitted correspondence to pertaining supplementary budgets to Line Ministries		N/A
PIAP Output: 07050302 Retirement benefits sector coverage and scope increased		
No revision for the period		NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,756	740
Total for Budget Output	4,756	740
Wage	0	0
Non-Wage	4,756	740
GoU Dev	0	0
Ext Finance	0	0

Programme: 11 Digital Transformation

SubProgramme: 04 Enabling Environment

Budget Output: 000004 Finance and Accounting

PIAP Output: 11050203 Financial Management

Purchased 2 laptop computers for Head of Department Natural Resources and and Secretary DSC.	N/A
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312229 Other ICT Equipment - Acquisition	6,000	6,000
Total for Budget Output	6,000	6,000
Wage	0	0
Non-Wage	0	0
GoU Dev	6,000	6,000
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

VOTE: 904 Namayingo District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 010008 Capacity Strengthening		
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
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

PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions
NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
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
PIAP Output: 1203010505 Blood products available
NA

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

VOTE: 904 Namayingo District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 14040401 Budget priorities aligned to programme plans		
No revisions made	Conduct staff and client psychosocial support for PLHIV	N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,400	0
Total for Budget Output	3,400	0
Wage	0	0
Non-Wage	1,400	0
GoU Dev	2,000	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination		
Budget Output: 000014 Administrative and Support Services		
PIAP Output: 16060502 Administrative support services enhanced		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
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.		
There was no revision done during the quarter.	NA	

VOTE: 904 Namayingo District

Quarter 3

Department: 110 Planning

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

M&E surveys/studies/tracking done to update performance data on WASH outcome indicators, Cumulative biannual project monitoring reports produced and reviewed by PSC, Project quarterly workplans & reports produced and reviewed by district/PIMT.	Conducted Survey to Update WASH and Education outcome Indicator Under NDDP-FC	N/A
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	14,800	2,840
222001 Information and Communication Technology Services.	1,800	450
225101 Consultancy Services	0	26,286
227001 Travel inland	7,000	1,720
Total for Budget Output	23,600	31,296
Wage	0	0
Non-Wage	23,600	5,010
GoU Dev	0	0
Ext Finance	0	26,286

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

No revision was done.	Conducted quarterly update of PDM data across 50 parishes in the Districts	N/A
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	0
227001 Travel inland	3,547	1,011
Total for Budget Output	6,547	1,011
Wage	0	0
Non-Wage	0	0
GoU Dev	6,547	1,011
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

No revision.	Paid Salaries to department Staff (1 Male) for the month of January to March.	N/A
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VOTE: 904 Namayingo District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	48,000	12,000
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

No revision was done in that period.	Purchased Fuel for office coordination Facilitated study tour to Kamuli District for District Councilors Purchased Data bundles for Draft budget and Q2 report for FY 2023/24 Purchased toner cartridge for Printers	N/A
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PIAP Output: 18011206 Effective DPI Program Secretariat

	Held Program Steering committee for Namayingo District Development Program for Fishing Communities (NDDP-FC) in the Month of February.	N/A
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PIAP Output: 18011204 Effective Program secretariate

N/A	NA
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	32,500	3,168
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	0
227004 Fuel, Lubricants and Oils	6,000	3,008
228002 Maintenance-Transport Equipment	6,723	3,000
Total for Budget Output	52,670	9,676
Wage	0	0
Non-Wage	24,250	6,508
GoU Dev	0	0
Ext Finance	28,420	3,168

VOTE: 904 Namayingo District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,000	0
221002 Workshops, Meetings and Seminars	8,650	2,000
225101 Consultancy Services	187,500	0
227001 Travel inland	205,643	31,915
Total for Budget Output	402,793	33,915
Wage	0	0
Non-Wage	0	0
GoU Dev	38,195	10,327
Ext Finance	364,598	23,588

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18010103 Integrated debt management strengthened

N/A NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,500	1,000
227001 Travel inland	7,047	0
Total for Budget Output	8,547	1,000
Wage	0	0
Non-Wage	0	0
GoU Dev	8,547	1,000
Ext Finance	0	0
Total for Department	660,758	95,638
Wage	48,000	12,000
Non-Wage	54,007	12,258
GoU Dev	165,733	18,338
Ext Finance	393,018	53,042

VOTE: 904 Namayingo District

Quarter 3

Department: 120 Internal Audit

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

Expenditures incurred in the Quarter to deliver 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

84 primary scools audited NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	340	0
222001 Information and Communication Technology Services.	400	0
227001 Travel inland	11,715	4,589
Total for Budget Output	12,455	4,589
Wage	0	0
Non-Wage	12,455	4,589
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 three Audit reports produced NA N/A

VOTE: 904 Namayingo District

Quarter 3

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		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	26,874	2,821
Total for Budget Output	26,874	2,821
Wage	26,874	2,821
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

NA

PIAP Output: 18011607 IPSAS Accrual accounting adopted across Government

NA

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

N/A	Purchased assorted stationery for office running and production of Audit report.	N/A
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PIAP Output: 18040312 Timely disbursement of relief food and non-food items to disaster victims

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	975	466
227001 Travel inland	1,200	0
Total for Budget Output	2,175	466

VOTE: 904 Namayingo District

Quarter 3

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	975466
	GoU Dev	1,2000
	Ext Finance	00
	Total for Department	48,5418,098
	Wage	26,8742,821
	Non-Wage	20,4675,277
	GoU Dev	1,2000
	Ext Finance	00

VOTE: 904 Namayingo District

Quarter 3

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	600
227001 Travel inland	3,490	680
Total for Budget Output	4,590	1,280
Wage	0	0
Non-Wage	4,590	1,280
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

NA

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

Budget Output: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05050101 A framework developed to strengthen public/private sector partnerships.

NA

PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out; Domestic tourism intensified with domestic tourism initiatives including drives/campaigns

233 brochures were designed and printed and distributions made to various stakeholders

N/A

VOTE: 904 Namayingo District

Quarter 3

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		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	700	699
227001 Travel inland	300	300
Total for Budget Output	1,000	999
Wage	0	0
Non-Wage	1,000	999
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

N/A NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	200	0
221011 Printing, Stationery, Photocopying and Binding	110	0
227001 Travel inland	1,100	0
Total for Budget Output	1,410	0
Wage	0	0
Non-Wage	1,410	0
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		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,000	200
Total for Budget Output	1,000	200
Wage	0	0
Non-Wage	1,000	200
GoU Dev	0	0
Ext Finance	0	0

VOTE: 904 Namayingo District

Quarter 3

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: 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	0
227001 Travel inland	800	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
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

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

VOTE: 904 Namayingo District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
	Fuel to facilitate dissemination of market information	N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	100	0
227001 Travel inland	3,000	987
Total for Budget Output	3,100	987
Wage	0	0
Non-Wage	3,100	987
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened

	140 PDM SACCO leaders were trained throughout all the 50 parishes in the district in financial literacy (Savings and Loans)	N/A
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	400	400
221011 Printing, Stationery, Photocopying and Binding	276	276
227001 Travel inland	5,180	1,393
Total for Budget Output	5,857	2,069
Wage	0	0
Non-Wage	5,857	2,069
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201 Product and market information systems developed

	Data collection on 1,692 business units was done	N/A
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,724	3,735

VOTE: 904 Namayingo District

Quarter 3

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	4,724	3,735
Wage	0	0
Non-Wage	4,724	3,735
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

NA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
211101 General Staff Salaries	37,405	9,323
Total for Budget Output	37,405	9,323
Wage	37,405	9,323
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	UShs 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 3

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		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,000	1,811
Total for Budget Output	3,000	1,811
Wage	0	0
Non-Wage	3,000	1,811
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

N/A	Two radio talk shows conducted on business registration and trade laws	N/A
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,200	0
221009 Welfare and Entertainment	200	0
227001 Travel inland	4,147	2,394
Total for Budget Output	5,547	2,394
Wage	0	0
Non-Wage	5,547	2,394
GoU Dev	0	0
Ext Finance	0	0
Total for Department	73,020	22,798
Wage	37,405	9,323
Non-Wage	35,615	13,475
GoU Dev	0	0
Ext Finance	0	0

VOTE: 904 Namayingo District

Quarter 3

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
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
312129 Other Buildings other than dwellings - Acquisition		13,967	0
Total for Budget Output		257,290	3,500

VOTE: 904 Namayingo District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	30,2783,500
	GoU Dev	227,0130
	Ext Finance	00

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	UShs Thousand
Item	Approved BudgetSpent
211101 General Staff Salaries	842,815462,264
273105 Gratuity	264,389273,857
Total for Budget Output	1,107,205736,121
Wage	842,815462,264
Non-Wage	264,389273,857
GoU Dev	00
Ext Finance	00

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
211101 General Staff Salaries	321,969194,195
Total for Budget Output	321,969194,195
Wage	321,969194,195
Non-Wage	00
GoU Dev	00
Ext Finance	00

Budget Output: 390012 Implementation of Pension Reforms

VOTE: 904 Namayingo District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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
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Item	Approved Budget	Spent
273104 Pension	208,586	340,221
Total for Budget Output	208,586	340,221
Wage	0	0
Non-Wage	208,586	340,221
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System

PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out

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	5,000	4,986
227001 Travel inland	3,195	2,310
Total for Budget Output	8,195	7,296
Wage	0	0
Non-Wage	0	0
GoU Dev	8,195	7,296
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
223001 Property Management Expenses	59	0

VOTE: 904 Namayingo District

Quarter 3

Department: 010 Administration

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

Inducted 150 district staff on
the work appraisals

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
221008 Information and Communication Technology Supplies.	2,0000
221009 Welfare and Entertainment	2,000996
221011 Printing, Stationery, Photocopying and Binding	4,0442,000
221012 Small Office Equipment	9000
Total for Budget Output	8,9442,996
Wage	00
Non-Wage	8,9442,996
GoU Dev	00
Ext Finance	00

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
221001 Advertising and Public Relations	1,5000
221011 Printing, Stationery, Photocopying and Binding	1,809750
221012 Small Office Equipment	5000
227001 Travel inland	2,2000
227004 Fuel, Lubricants and Oils	1,0000
Total for Budget Output	7,009750

VOTE: 904

Namayingo District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	7,009750
	GoU Dev	00
	Ext Finance	00

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

UShs Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	300	300
221011 Printing, Stationery, Photocopying and Binding	500	375
221012 Small Office Equipment	1,000	250
222001 Information and Communication Technology Services.	300	300
224004 Beddings, Clothing, Footwear and related Services	1,096	250
227001 Travel inland	2,500	1,195
Total for Budget Output	5,696	2,670
	Wage	00
	Non-Wage	5,6962,670
	GoU Dev	00
	Ext Finance	00

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)	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	1,275
221011 Printing, Stationery, Photocopying and Binding	1,883	1,412
221012 Small Office Equipment	1,000	750

VOTE: 904

Namayingo District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
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	3,000
225204 Monitoring and Supervision of capital work	15,000	11,250
227001 Travel inland	5,500	4,667
227004 Fuel, Lubricants and Oils	6,127	4,595
Total for Budget Output	44,410	27,850
Wage	0	0
Non-Wage	44,410	27,850
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	360
221009 Welfare and Entertainment	800	0
221012 Small Office Equipment	400	100
222001 Information and Communication Technology Services.	1,306	0
227001 Travel inland	2,232	1,300
Total for Budget Output	5,218	1,760
Wage	0	0
Non-Wage	5,218	1,760
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

VOTE: 904 Namayingo District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 16060502 Administrative support services enhanced

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
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	1,500
221020 Litigation and related expenses	2,000	0
222001 Information and Communication Technology Services.	800	0
223005 Electricity	1,500	750
223006 Water	1,000	500
224004 Beddings, Clothing, Footwear and related Services	800	600
227001 Travel inland	74,233	5,293
227003 Carriage, Haulage, Freight and transport hire	1,500	0
227004 Fuel, Lubricants and Oils	9,510	9,507
228002 Maintenance-Transport Equipment	5,000	4,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,000	1,150
263402 Transfer to Other Government Units	81,994	457,492
282301 Transfers to Government Institutions	82,804	0
Total for Budget Output	318,174	481,292
Wage	0	0
Non-Wage	318,174	254,279
GoU Dev	0	227,013
Ext Finance	0	0

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output: 16030101 Administrative and ICT support services enhanced

Repaired Xerox Printer for CAO's Office

N/A

VOTE: 904

Namayingo District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	5,900	2,400
221011 Printing, Stationery, Photocopying and Binding	500	250
222001 Information and Communication Technology Services.	3,640	1,760
227001 Travel inland	2,160	1,530
Total for Budget Output	12,200	5,940
Wage	0	0
Non-Wage	9,800	3,540
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		UShs 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

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	172,631	85,500

VOTE: 904 Namayingo District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	172,631	85,500
Wage	0	0
Non-Wage	172,631	85,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,607,193	1,890,090
Wage	1,164,784	656,459
Non-Wage	1,194,802	996,922
GoU Dev	247,607	236,709
Ext Finance	0	0

VOTE: 904 Namayingo District

Quarter 3

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		
		One political monitoring was deferred to Q3

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs 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	5,457	
227001 Travel inland	11,366	8,917	
228002 Maintenance-Transport Equipment	800	0	
Total for Budget Output	22,112	14,374	
Wage	0	0	
Non-Wage	22,112	14,374	
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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	2,000	860	
221003 Staff Training	1,600	980	
221008 Information and Communication Technology Supplies.	3,000	2,440	
221011 Printing, Stationery, Photocopying and Binding	2,800	576	
221017 Membership dues and Subscription fees.	1,000	0	
223001 Property Management Expenses	600	300	

VOTE: 904 Namayingo District

Quarter 3

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		US\$ Thousand
Item	Approved Budget	Spent
223005 Electricity	8,000	6,000
224001 Medical Supplies and Services	238	0
227001 Travel inland	6,925	5,788
227004 Fuel, Lubricants and Oils	5,700	4,250
228002 Maintenance-Transport Equipment	8,214	4,200
228004 Maintenance-Other Fixed Assets	5,700	3,920
Total for Budget Output	45,777	29,314
Wage	0	0
Non-Wage	45,777	29,314
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18011607 IPSAS Accrual accounting adopted across Government

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	176,074	116,627
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	450
221011 Printing, Stationery, Photocopying and Binding	1,200	670
221012 Small Office Equipment	200	200
221014 Bank Charges and other Bank related costs	294	699
221017 Membership dues and Subscription fees.	500	500
223001 Property Management Expenses	324	75
223006 Water	902	300
227001 Travel inland	9,500	6,794
Total for Budget Output	191,834	127,845
Wage	176,074	116,627

VOTE: 904 Namayingo District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	15,76011,218
	GoU Dev	00
	Ext Finance	00
	Total for Department	259,724171,533
	Wage	176,074116,627
	Non-Wage	83,65054,905
	GoU Dev	00
	Ext Finance	00

VOTE: 904 Namayingo District

Quarter 3

Department: 030 Statutory bodies

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

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

Paid retainer fees to the DSC members
Procured meals and refreshments during the DSC meeting.
Procured Stationery

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	1,500
221001 Advertising and Public Relations	3,000	0
221004 Recruitment Expenses	9,180	6,720
221007 Books, Periodicals & Newspapers	420	0
221009 Welfare and Entertainment	1,000	700
221011 Printing, Stationery, Photocopying and Binding	1,000	750
221012 Small Office Equipment	400	300
222001 Information and Communication Technology Services.	800	400
224004 Beddings, Clothing, Footwear and related Services	800	600
227001 Travel inland	2,000	860
227004 Fuel, Lubricants and Oils	2,000	1,500
244002 Commitment fees	400	0
Total for Budget Output	23,000	13,330
Wage	0	0
Non-Wage	23,000	13,330
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 3

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

Held one land board meeting

Procured meals and refreshments during the Board meeting.

Procured Stationery

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
211107 Boards, Committees and Council Allowances	6,608	4,822
221009 Welfare and Entertainment	800	405
221011 Printing, Stationery, Photocopying and Binding	476	476
224004 Beddings, Clothing, Footwear and related Services	600	450
Total for Budget Output	8,484	6,153
Wage	0	0
Non-Wage	8,484	6,153
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

2 Contracts Committee meeting held

Procured meals and refreshments during the contracts committee meeting.

Procured Stationery

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,161	1,080
221009 Welfare and Entertainment	1,239	920
221011 Printing, Stationery, Photocopying and Binding	200	150
Total for Budget Output	3,600	2,150
Wage	0	0
Non-Wage	3,600	2,150
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

VOTE: 904

Namayingo District

Quarter 3

Department: 030 Statutory bodies

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
211105 Ex-Gratia for Political leaders.	0	92,471
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,420	9,595
221009 Welfare and Entertainment	3,000	1,490
Total for Budget Output	21,420	103,556
Wage	0	0
Non-Wage	21,420	103,556
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

Paid salaries to 21 staff of witch 5 were civil servants, 16 were elected political leader of lower local government, 2 were females and 14 were males
Held one council meeting and four sect oral committees.
Paid Ex-Gratia and Honoria to LCI and LIIs.

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	136,950
Total for Budget Output	184,000	136,950
Wage	184,000	136,950
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 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
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: 010008 Capacity Strengthening

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

NA	Held one sensitization council meeting on HIV Procured meals and refreshments during the council meeting. Procured Stationery	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,310	6,580
211107 Boards, Committees and Council Allowances	61,647	29,862
221007 Books, Periodicals & Newspapers	840	0
221008 Information and Communication Technology Supplies.	600	450
221009 Welfare and Entertainment	5,000	3,480
221011 Printing, Stationery, Photocopying and Binding	1,650	1,170
221016 Systems Recurrent costs	588	270
222001 Information and Communication Technology Services.	800	400
223005 Electricity	400	300
224004 Beddings, Clothing, Footwear and related Services	1,000	750
227004 Fuel, Lubricants and Oils	20,614	10,880
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	735	735
Total for Budget Output	112,184	54,877
Wage	0	0
Non-Wage	112,184	54,877
GoU Dev	0	0

VOTE: 904 Namayingo District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk 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)	4,120	3,087
221009 Welfare and Entertainment	800	600
221011 Printing, Stationery, Photocopying and Binding	1,200	700
227001 Travel inland	2,000	780
Total for Budget Output	8,120	5,167
Wage	0	0
Non-Wage	8,120	5,167
GoU Dev	0	0
Ext Finance	0	0
Total for Department	365,709	326,962
Wage	184,000	136,950
Non-Wage	181,709	190,012
GoU Dev	0	0
Ext Finance	0	0

VOTE: 904

Namayingo District

Quarter 3

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: 000006 Planning and Budgeting services		
PIAP Output: 01060101 Institutional coordination strengthened		
5,000 Households trained in productivity enhancement technologies in 50 parishes		
PIAP Output: 01060204 Institutional coordination & management strengthened		
Conducted farmer trainings for 10,700 farmers at parishes on farm yield enhancing technologies.		No variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	37,431
221011 Printing, Stationery, Photocopying and Binding	0	4,632
224001 Medical Supplies and Services	0	1,880
227001 Travel inland	0	38,499
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0
Total for Budget Output	0	82,442
Wage	0	0
Non-Wage	0	82,442
GoU Dev	0	0
Ext Finance	0	0

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	38 staff (32 males & 6 Females) paid salaries for 9 months	No variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,671,229	1,172,595
221002 Workshops, Meetings and Seminars	0	876
224001 Medical Supplies and Services	0	0
227001 Travel inland	0	4,479

VOTE: 904 Namayingo District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
312216 Cycles - Acquisition	0	0
312229 Other ICT Equipment - Acquisition	0	3,000
312235 Furniture and Fittings - Acquisition	0	0
312412 Cultivated Plants - Acquisition	0	0
Total for Budget Output	1,671,229	1,180,950
Wage	1,671,229	1,172,595
Non-Wage	0	5,355
GoU Dev	0	3,000
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 300016 Parish Development Model Operations

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	0	25,000
Total for Budget Output	0	25,000
Wage	0	0
Non-Wage	0	25,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives

PIAP Output: 01040901 Farmer organizations strengthened

Electricity and water bills paid for 3 months Electricity and water bills paid for 9 months No variation

VOTE: 904

Namayingo District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	0	0
221002 Workshops, Meetings and Seminars	0	14,360
221007 Books, Periodicals & Newspapers	0	360
221008 Information and Communication Technology Supplies.	400	100
221009 Welfare and Entertainment	0	300
221011 Printing, Stationery, Photocopying and Binding	1,600	0
221012 Small Office Equipment	0	600
222001 Information and Communication Technology Services.	0	3,150
223005 Electricity	1,000	320
223006 Water	600	600
224003 Agricultural Supplies and Services	160,000	12,128
224004 Beddings, Clothing, Footwear and related Services	1,200	100
227001 Travel inland	8,158	30,706
228002 Maintenance-Transport Equipment	10,399	1,964
Total for Budget Output	183,357	64,688
Wage	0	0
Non-Wage	23,357	22,573
GoU Dev	160,000	42,114
Ext Finance	0	0

Budget Output: 010025 Coffee Productivity Management

PIAP Output: 01041103 Coffee productivity enhanced

Deployed 117 tsetse-fly traps and monitored each of the deployed traps for 4 rounds at intervals of 3 days. 23 tsetse flies trapped.

No variation

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.	0	1,000
221009 Welfare and Entertainment	0	0
224004 Beddings, Clothing, Footwear and related Services	0	1,250
227001 Travel inland	0	25,339

VOTE: 904 Namayingo District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	0	12,140
Total for Budget Output	0	39,729
Wage	0	0
Non-Wage	0	39,729
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000073 Marketing and value addition

PIAP Output: 01030201 Modern agricultural markets constructed in strategic locations

NA	Trained 300 PDM Enterprise groups and 2, 560 PDM farmers in agri-business and profit margin analysis of agricultural enterprises.	N/A
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PIAP Output: 01030405 Value chain actors and staff trained

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	0	36,083
Total for Budget Output	0	36,083
Wage	0	0
Non-Wage	0	36,083
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,854,586	1,428,892
Wage	1,671,229	1,172,595
Non-Wage	23,357	211,182
GoU Dev	160,000	45,114
Ext Finance	0	0

VOTE: 904 Namayingo District

Quarter 3

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	8,384	5,550
221002 Workshops, Meetings and Seminars	3,164	1,605
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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs 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
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	153,521	8,000

Budget Output: 320165 Primary Health care services

VOTE: 904 Namayingo District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1203010507 Human resources recruited to fill vacant posts

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

2422 women attended ANC1, 800 attended ANC4, 120%
DPT3 coverage, 1170 were fully immunized.

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	4,501,157	3,796,818
263308 Sector Conditional Grant (Non-Wage)	775,342	581,506
Total for Budget Output	5,276,499	4,378,324
Wage	4,501,157	3,796,818
Non-Wage	775,342	581,506
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

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

10 sensitization meetings were carried out

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	2,870	2,153
Total for Budget Output	2,870	2,153
Wage	0	0
Non-Wage	2,870	2,153
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

PIAP Output: 1203010506 Governance and management structures reformed and functional

3 MPDSR meetings

NA

VOTE: 904 Namayingo District

Quarter 3

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		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	800	600
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500
221012 Small Office Equipment	800	600
222001 Information and Communication Technology Services.	800	400
223005 Electricity	800	600
224004 Beddings, Clothing, Footwear and related Services	2,400	1,800
Total for Budget Output	7,600	5,500
Wage	0	0
Non-Wage	7,600	5,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320021 Hospital Management and Support Services

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	5,884
221011 Printing, Stationery, Photocopying and Binding	0	18,000
225101 Consultancy Services	0	51,000
Total for Budget Output	0	74,884
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	74,884

Budget Output: 320051 Adolescent and School Health Services

PIAP Output: 1203010301 Child and maternal health services Improved.

120% DPT3 coverage,1170 were fully immunized.

NA

VOTE: 904 Namayingo District

Quarter 3

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		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	3,780
227001 Travel inland	8,198	6,148
Total for Budget Output	14,198	9,928
Wage	0	0
Non-Wage	14,198	9,928
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		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	50,990	46,600
221011 Printing, Stationery, Photocopying and Binding	4,350	4,350
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	18,868
228001 Maintenance-Buildings and Structures	265,868	159,280
228002 Maintenance-Transport Equipment	49,206	27,840
263309 Support Services Conditional Grant (Non-Wage)	3,000	0
Total for Budget Output	427,972	267,539
Wage	0	0
Non-Wage	59,453	41,418
GoU Dev	368,519	226,121
Ext Finance	0	0
Total for Department	6,019,306	4,772,529
Wage	4,501,157	3,796,818
Non-Wage	859,463	640,505

VOTE: 904 Namayingo District

Quarter 3

GoU Dev	368,519	226,121
Ext Finance	290,167	109,085

VOTE: 904 Namayingo District

Quarter 3

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

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

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	36,000
224008 Educational Materials and Services	20,000	19,784
225202 Environment Impact Assessment for Capital Works	17,700	0
227001 Travel inland	43,600	21,964
Total for Budget Output	117,300	77,748
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	117,300	77,748

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1204011001 Gender Based Violence prevention and response system 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	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

Budget Output: 010008 Capacity Strengthening

VOTE: 904

Namayingo District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

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

Paid tuition for teachers upgrading at Kyambogo University
under the support of Namayingo Development Programme
for Fishing Community(NDDP-FC)

N/A

PIAP Output: 1205010802 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
221002 Workshops, Meetings and Seminars	1,070,640	334,608
221003 Staff Training	180,000	160,200
221007 Books, Periodicals & Newspapers	765,000	103,528
221009 Welfare and Entertainment	18,000	0
221011 Printing, Stationery, Photocopying and Binding	111,000	0
224001 Medical Supplies and Services	24,000	6,000
224008 Educational Materials and Services	9,000	0
227001 Travel inland	83,000	48,988
Total for Budget Output	2,260,640	653,323
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	2,260,640	653,323

Budget Output: 120007 Support Services

PIAP Output: 1205010802 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
223005 Electricity	0	0
228002 Maintenance-Transport Equipment	0	0
Total for Budget Output	0	0
Wage	0	0

VOTE: 904 Namayingo District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	00
	GoU Dev	00
	Ext Finance	00

Budget Output: 320003 Assets and Facilities Management

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

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

Maintained and renovated 2 classrooms in schools 2 Schools N/A
in Buyinja Sub county

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
223001 Property Management Expenses	400,8080
225202 Environment Impact Assessment for Capital Works	4,0000
225204 Monitoring and Supervision of capital work	15,29815,297
312121 Non-Residential Buildings - Acquisition	1,836,83832,188
312129 Other Buildings other than dwellings - Acquisition	138,9010
Total for Budget Output	2,395,84547,485
Wage	00
Non-Wage	00
GoU Dev	207,29847,485
Ext Finance	2,188,5470

Budget Output: 320157 Primary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
211101 General Staff Salaries	7,670,7635,465,178
Total for Budget Output	7,670,7635,465,178
Wage	7,670,7635,465,178
Non-Wage	00
GoU Dev	00
Ext Finance	00

VOTE: 904 Namayingo District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 320162 Capitation (Primary)

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	27,370	27,017
227004 Fuel, Lubricants and Oils	9,101	0
263308 Sector Conditional Grant (Non-Wage)	1,210,012	819,219
Total for Budget Output	1,246,483	846,236
Wage	0	0
Non-Wage	1,246,483	846,236
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

Conducted sensitization on HIV/AIDS in 20 schools in Sigulu and Lolwe Sub county.

N/A

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,406	4,400
227001 Travel inland	10,000	6,000
Total for Budget Output	19,406	10,400
Wage	0	0
Non-Wage	19,406	10,400
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

VOTE: 904 Namayingo District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 320003 Assets and Facilities Management

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

Conducted Monitoring of the construction of Buhemba Seed school. N/A

PIAP Output: 1205010802 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
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Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	50,782	32,618
227001 Travel inland	12,000	9,073
312121 Non-Residential Buildings - Acquisition	952,850	345,385
Total for Budget Output	1,015,631	387,076
Wage	0	0
Non-Wage	0	0
GoU Dev	1,015,631	387,076
Ext Finance	0	0

Budget Output: 320043 Teaching and Training

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

Made part payment to the construction of Buhemba Seed school N/A

PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions

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
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Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	0	17,566
312121 Non-Residential Buildings - Acquisition	0	537,819
Total for Budget Output	0	555,385
Wage	0	0
Non-Wage	0	0
GoU Dev	0	555,385

VOTE: 904

Namayingo District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00

Budget Output: 320158 Capitation (Secondary)

PIAP Output: 1202010801 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
263308 Sector Conditional Grant (Non-Wage)	928,240	658,305
Total for Budget Output	928,240	658,305
Wage	0	0
Non-Wage	928,240	658,305
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

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

N/A

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	3,337,589	2,701,677
Total for Budget Output	3,337,589	2,701,677
Wage	3,337,589	2,701,677
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

Conducted sports activities (athletics) for Primary schools

N/A

VOTE: 904

Namayingo District

Quarter 3

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		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	0
227001 Travel inland	30,000	21,037
Total for Budget Output	40,000	21,037
Wage	0	0
Non-Wage	40,000	21,037
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

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	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

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

Conducted inspection of 34 primary schools , 2 secondary schools

Conducted Midterm Examination supported Under NDDP-FC

N/A

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

VOTE: 904 Namayingo District

Quarter 3

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		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	15,592	43,804
227004 Fuel, Lubricants and Oils	15,000	10,000
228002 Maintenance-Transport Equipment	6,520	5,510
Total for Budget Output	37,112	59,314
Wage	0	0
Non-Wage	37,112	28,094
GoU Dev	0	0
Ext Finance	0	31,220

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101 Strengthen Competence based training

Paid for text books under NDDP-FCN/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	0	181,114
Total for Budget Output	0	181,114
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	181,114

Budget Output: 010008 Capacity Strengthening

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

Conducted monitoring of schools in the DistrictN/A

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

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

VOTE: 904 Namayingo District

Quarter 3

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		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,000	0
221008 Information and Communication Technology Supplies.	5,000	3,000
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	1,187
221012 Small Office Equipment	4,000	1,500
223005 Electricity	1,000	400
223006 Water	1,500	0
224004 Beddings, Clothing, Footwear and related Services	2,000	1,150
225203 Appraisal and Feasibility Studies for Capital Works	3,000	0
227001 Travel inland	8,000	4,988
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	14,725
Wage	0	0
Non-Wage	48,940	14,725
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions

Purchased tyres and Serviced motor Vehicle UBK 886Z 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		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	0	18,000
221012 Small Office Equipment	0	0
223001 Property Management Expenses	0	0
223006 Water	0	0

VOTE: 904 Namayingo District

Quarter 3

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		UShs Thousand
Item	Approved Budget	Spent
224001 Medical Supplies and Services	0	35,000
225101 Consultancy Services	0	0
227001 Travel inland	12,700	6,695
227004 Fuel, Lubricants and Oils	6,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0
282101 Donations	0	0
Total for Budget Output	18,700	59,695
Wage	0	0
Non-Wage	18,700	6,695
GoU Dev	0	0
Ext Finance	0	53,000

Budget Output: 320003 Assets and Facilities Management

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

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

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

Paid Salary for January to March for 7 staff in the Education department (2 female & 5 males)
Monitored school all schools in Bukhooli Island

VOTE: 904 Namayingo District

Quarter 3

Department: 060 Education

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	97,642	50,772
221002 Workshops, Meetings and Seminars	10,797	5,500
221011 Printing, Stationery, Photocopying and Binding	0	0
227001 Travel inland	0	0
Total for Budget Output	108,439	56,272
Wage	97,642	50,772
Non-Wage	10,797	5,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320043 Teaching and Training

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

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 120007 Support Services

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

VOTE: 904 Namayingo District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions

Conducted workshop on inclusive EducationN/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,444	2,400
221008 Information and Communication Technology Supplies.	3,000	0
227001 Travel inland	4,000	876
228002 Maintenance-Transport Equipment	4,000	0
Total for Budget Output	15,444	3,276
Wage	0	0
Non-Wage	15,444	3,276
GoU Dev	0	0
Ext Finance	0	0
Total for Department	19,405,301	11,844,705
Wage	11,105,995	8,217,627
Non-Wage	2,509,890	1,640,728
GoU Dev	1,222,929	989,945
Ext Finance	4,566,487	996,406

VOTE: 904 Namayingo District

Quarter 3

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260010 Road Rehabilitation

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

Carried out routine Mechanical Maintenance of Bulamba, Bumoli -Malendere road (16KM), Namayingo Maruba Road(12KM) and Bumalenge -Buhoba -Matolo Road(16KM)

N/A

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	0	29,439
227004 Fuel, Lubricants and Oils	0	80,000
228001 Maintenance-Buildings and Structures	0	190,000
282301 Transfers to Government Institutions	0	200,000
Total for Budget Output	0	499,439
Wage	0	0
Non-Wage	0	499,439
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

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

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	0	0
227004 Fuel, Lubricants and Oils	140,000	49,813
263402 Transfer to Other Government Units	0	0
282301 Transfers to Government Institutions	251,871	157,295
Total for Budget Output	391,871	207,108

VOTE: 904 Namayingo District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	391,871207,108
	GoU Dev	00
	Ext Finance	00

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	UShs Thousand
Item	Approved BudgetSpent
221002 Workshops, Meetings and Seminars	8,0004,860
227001 Travel inland	22,00022,000
Total for Budget Output	30,00026,860
Wage	00
Non-Wage	30,00026,860
GoU Dev	00
Ext Finance	00

Budget Output: 260010 Road Rehabilitation

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 BudgetSpent
312131 Roads and Bridges - Acquisition	820,910365,691
Total for Budget Output	820,910365,691
Wage	00
Non-Wage	00
GoU Dev	820,910365,691
Ext Finance	00

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

VOTE: 904 Namayingo District

Quarter 3

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: 15010101 Diaspora engagement policy developed & implemented

PIAP Output: 15020301 Diaspora engagement policy developed & implemented

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	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.

Purchased Grader Blades (2 Pairs) Grader tyres (2) , 2 wheel loader tyres and 6 tyres for dumper trucks N/A
Paid Salaries for 12 department Staff (3 females and 9 male) for the month of January to March

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	88,300	60,759
227001 Travel inland	20,000	9,614
228002 Maintenance-Transport Equipment	10,290	7,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	65,979
312219 Other Transport equipment - Acquisition	48,800	48,800
Total for Budget Output	267,390	192,151
Wage	88,300	60,759
Non-Wage	0	0

VOTE: 904 Namayingo District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
GoU Dev	179,090	131,392
Ext Finance	0	0
Total for Department	1,515,324	1,295,968
Wage	88,300	60,759
Non-Wage	427,024	738,126
GoU Dev	1,000,000	497,084
Ext Finance	0	0

VOTE: 904 Namayingo District

Quarter 3

Department: 080 Water

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

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

SubProgramme: 03 Water 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
221002 Workshops, Meetings and Seminars	0	4,083
312121 Non-Residential Buildings - Acquisition	0	17,767
312135 Water Plants, pipelines and sewerage networks - Acquisition	0	0
Total for Budget Output	0	21,850
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	21,850

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	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	52,000	38,894
221001 Advertising and Public Relations	3,000	3,000
221002 Workshops, Meetings and Seminars	19,796	19,784
221012 Small Office Equipment	18,000	0
223001 Property Management Expenses	2,000	1,200
223005 Electricity	1,020	765
223006 Water	1,020	765
224011 Research Expenses	8,034	0

VOTE: 904 Namayingo District

Quarter 3

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225201 Consultancy Services-Capital	37,800	0
225202 Environment Impact Assessment for Capital Works	30,325	13,000
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	9,770
228004 Maintenance-Other Fixed Assets	1,500	0
312121 Non-Residential Buildings - Acquisition	1,044,460	48,506
312139 Other Structures - Acquisition	608,065	78,385
Total for Budget Output	2,029,054	265,539
Wage	52,000	38,894
Non-Wage	67,565	37,371
GoU Dev	852,909	189,274
Ext Finance	1,056,580	0

Budget Output: 000013 HIV/AIDS Mainstreaming

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
225204 Monitoring and Supervision of capital work	0	6,390

VOTE: 904 Namayingo District

Quarter 3

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,000	3,000
Total for Budget Output	3,000	9,390
Wage	0	0
Non-Wage	3,000	3,000
GoU Dev	0	6,390
Ext Finance	0	0
Total for Department	2,032,054	296,779
Wage	52,000	38,894
Non-Wage	70,565	40,371
GoU Dev	852,909	195,664
Ext Finance	1,056,580	21,850

VOTE: 904 Namayingo District

Quarter 3

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	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	400,000	245,244
221002 Workshops, Meetings and Seminars	4,000	4,000
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,500	1,700
223001 Property Management Expenses	800	600
223005 Electricity	300	150
224003 Agricultural Supplies and Services	9,660	1,994
225202 Environment Impact Assessment for Capital Works	7,946	4,471
226002 Licenses	4,144	0
227001 Travel inland	14,655	11,878
227004 Fuel, Lubricants and Oils	4,000	3,000
228002 Maintenance-Transport Equipment	3,340	2,355
Total for Budget Output	453,346	275,392
Wage	400,000	245,244
Non-Wage	53,346	30,148
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

VOTE: 904 Namayingo District

Quarter 3

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		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	1,500
221020 Litigation and related expenses	2,040	0
223001 Property Management Expenses	20,000	20,000
227001 Travel inland	2,813	1,854
Total for Budget Output	26,853	23,353
Wage	0	0
Non-Wage	6,853	3,353
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		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	1,499
221009 Welfare and Entertainment	2,000	1,500
223001 Property Management Expenses	2,000	0
227001 Travel inland	3,000	1,499
Total for Budget Output	9,000	4,498
Wage	0	0
Non-Wage	9,000	4,498
GoU Dev	0	0
Ext Finance	0	0
Total for Department	489,199	303,243
Wage	400,000	245,244
Non-Wage	69,199	37,999
GoU Dev	20,000	20,000
Ext Finance	0	0

VOTE: 904

Namayingo District

Quarter 3

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
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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
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,270	1,674
221008 Information and Communication Technology Supplies.	224	223
221011 Printing, Stationery, Photocopying and Binding	630	158
227001 Travel inland	1,760	1,320
228002 Maintenance-Transport Equipment	600	600
Total for Budget Output	6,484	3,974
Wage	0	0

VOTE: 904 Namayingo District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	6,484	3,974
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item	Approved Budget		Spent
221002 Workshops, Meetings and Seminars	2,000		1,800
227001 Travel inland	3,509		2,294
Total for Budget Output	5,509		4,094
Wage	0		0
Non-Wage	5,509		4,094
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			UShs Thousand
Item	Approved Budget		Spent
227001 Travel inland	4,506		3,086
Total for Budget Output	4,506		3,086
Wage	0		0
Non-Wage	4,506		3,086
GoU Dev	0		0
Ext Finance	0		0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

VOTE: 904 Namayingo District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 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	4,654
221011 Printing, Stationery, Photocopying and Binding	400	400
221012 Small Office Equipment	200	200
227001 Travel inland	10,027	3,848
228002 Maintenance-Transport Equipment	800	798
Total for Budget Output	19,427	9,900
Wage	0	0
Non-Wage	19,427	9,900
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

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	3,000
227001 Travel inland	4,000	2,000
Total for Budget Output	12,946	5,000
Wage	0	0
Non-Wage	12,946	5,000
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

VOTE: 904 Namayingo District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	201,876	138,151
212103 Incapacity benefits (Employees)	600	0
221002 Workshops, Meetings and Seminars	4,416	3,755
221007 Books, Periodicals & Newspapers	300	224
221008 Information and Communication Technology Supplies.	400	300
221011 Printing, Stationery, Photocopying and Binding	800	546
221012 Small Office Equipment	400	170
223005 Electricity	800	500
223006 Water	400	300
224004 Beddings, Clothing, Footwear and related Services	2,000	1,700
227001 Travel inland	10,030	7,448
228002 Maintenance-Transport Equipment	5,465	500
Total for Budget Output	227,487	153,593
Wage	201,876	138,151
Non-Wage	25,611	15,443
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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	1,480
Total for Budget Output	2,000	1,480
Wage	0	0
Non-Wage	2,000	1,480
GoU Dev	0	0

VOTE: 904 Namayingo District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00

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 OutputsUShs Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,000	0
227001 Travel inland	4,506	3,500
Total for Budget Output	7,506	3,500
Wage	0	0
Non-Wage	7,506	3,500
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 OutputsUShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	0
221011 Printing, Stationery, Photocopying and Binding	1,200	200
227001 Travel inland	11,613	2,973
Total for Budget Output	20,813	3,173
Wage	0	0
Non-Wage	20,813	3,173
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 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 18011204 Effective PSD Program Secretariat

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	6,010	3,000
221008 Information and Communication Technology Supplies.	500	500
221011 Printing, Stationery, Photocopying and Binding	400	300
221012 Small Office Equipment	200	200
227001 Travel inland	5,313	2,200
Total for Budget Output	12,423	6,200
Wage	0	0
Non-Wage	12,423	6,200
GoU Dev	0	0
Ext Finance	0	0
Total for Department	394,009	236,780
Wage	201,876	138,151
Non-Wage	122,127	58,630
GoU Dev	70,006	40,000
Ext Finance	0	0

VOTE: 904 Namayingo District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of 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: 07010201 An overarching local content policy framework developed		
PIAP Output: 07050203 Conduct capacity building for tier4 financial institutions.		
Submitted correspondence to pertaining supplementary budgets to Line Ministries		N/A
PIAP Output: 07050302 Retirement benefits sector coverage and scope increased		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,756	3,736
Total for Budget Output	4,756	3,736
Wage	0	0
Non-Wage	4,756	3,736
GoU Dev	0	0
Ext Finance	0	0

Programme: 11 Digital Transformation

SubProgramme: 04 Enabling Environment

Budget Output: 000004 Finance and Accounting

PIAP Output: 11050203 Financial Management

Purchased 2 laptop computers for Head of Department Natural Resources and and Secretary DSC.

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	6,000
Total for Budget Output	6,000	6,000
Wage	0	0
Non-Wage	0	0
GoU Dev	6,000	6,000

VOTE: 904

Namayingo District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 010008 Capacity Strengthening

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

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

PIAP Output: 1202010801 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	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

PIAP Output: 1203010505 Blood products available

VOTE: 904 Namayingo District

Quarter 3

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		UShs Thousand
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

Conduct staff and client psychosocial support for PLHIV N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,400	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

PIAP Output: 16060502 Administrative support services enhanced

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	9,564	0
312139 Other Structures - Acquisition	37,000	0

VOTE: 904

Namayingo District

Quarter 3

Department: 110 Planning

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

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

NA	N/A
Conducted Survey to Update WASH and Education outcome Indicator Under NDDP-FC	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	14,800	11,985
222001 Information and Communication Technology Services.	1,800	900
225101 Consultancy Services	0	26,286
227001 Travel inland	7,000	3,470
Total for Budget Output	23,600	42,640
Wage	0	0
Non-Wage	23,600	16,355
GoU Dev	0	0
Ext Finance	0	26,286

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

Conducted quarterly update of PDM data across 50 parishes in the Districts	N/A
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VOTE: 904

Namayingo District

Quarter 3

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		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	3,000
227001 Travel inland	3,547	3,547
Total for Budget Output	6,547	6,547
Wage	0	0
Non-Wage	0	0
GoU Dev	6,547	6,547
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 to department Staff (1 Male) for the month of January to March. 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	48,000	36,000
Total for Budget Output	48,000	36,000
Wage	48,000	36,000
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

Purchased Fuel for office coordination N/A
Facilitated study tour to Kamuli District for District Councilors
Purchased Data bundles for Draft budget and Q2 report for FY 2023/24
Purchased toner cartridge for Printers

PIAP Output: 18011206 Effective DPI Program Secretariat

Held Program Steering committee for Namayingo District Development Program for Fishing Communities (NDDP-FC) in the Month of February. N/A

VOTE: 904

Namayingo District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 18011204 Effective Program secretariate

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	11,192
221008 Information and Communication Technology Supplies.	800	400
221012 Small Office Equipment	2,000	500
222001 Information and Communication Technology Services.	647	150
224004 Beddings, Clothing, Footwear and related Services	2,000	1,500
227001 Travel inland	2,000	1,720
227004 Fuel, Lubricants and Oils	6,000	3,987
228002 Maintenance-Transport Equipment	6,723	5,257
Total for Budget Output	52,670	24,706
Wage	0	0
Non-Wage	24,250	14,534
GoU Dev	0	0
Ext Finance	28,420	10,172

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

N / A

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

UShs Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,000	0
221002 Workshops, Meetings and Seminars	8,650	3,500
225101 Consultancy Services	187,500	66,250
227001 Travel inland	205,643	52,286
Total for Budget Output	402,793	122,036
Wage	0	0
Non-Wage	0	0
GoU Dev	38,195	25,464

VOTE: 904

Namayingo District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	364,59896,572

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,500	1,500
227001 Travel inland	7,047	7,043
Total for Budget Output	8,547	8,543
Wage	0	0
Non-Wage	0	0
GoU Dev	8,547	8,543
Ext Finance	0	0
Total for Department	660,758	252,796
Wage	48,000	36,000
Non-Wage	54,007	35,213
GoU Dev	165,733	48,553
Ext Finance	393,018	133,030

VOTE: 904 Namayingo District

Quarter 3

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

PIAP Output: 16060503 HIV/AIDS Activities mainstreamed

PIAP Output: 16060512 HIV/AIDS Activities mainstreamed

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	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

84 primary scools audited

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221012 Small Office Equipment	340	340
222001 Information and Communication Technology Services.	400	200
227001 Travel inland	11,715	11,236
Total for Budget Output	12,455	11,776
Wage	0	0
Non-Wage	12,455	11,776
GoU Dev	0	0
Ext Finance	0	0

VOTE: 904 Namayingo District

Quarter 3

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 three Audit reports produced

Paid staff salaries for department staff(1 male) for the period
January to March

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	26,874	9,486
Total for Budget Output	26,874	9,486
Wage	26,874	9,486
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

PIAP Output: 18011607 IPSAS Accrual accounting adopted across Government

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	222	222
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	1,392
Wage	0	0
Non-Wage	4,079	1,392
GoU Dev	0	0
Ext Finance	0	0

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

VOTE: 904 Namayingo District

Quarter 3

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 three Audit reports produced	Purchased assorted stationery for office running and production of Audit report.	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			UShs Thousand
Item	Approved Budget		Spent
221011 Printing, Stationery, Photocopying and Binding	975		953
227001 Travel inland	1,200		1,200
Total for Budget Output	2,175		2,153
Wage	0		0
Non-Wage	975		953
GoU Dev	1,200		1,200
Ext Finance	0		0
Total for Department	48,541		24,807
Wage	26,874		9,486
Non-Wage	20,467		14,121
GoU Dev	1,200		1,200
Ext Finance	0		0

VOTE: 904 Namayingo District

Quarter 3

Department: 130 Trade, Industry and Local Development

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

Programme: 01 Agro-Industrialization

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000073 Marketing and value addition

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,100	600
227001 Travel inland	3,490	3,332
Total for Budget Output	4,590	3,932
Wage	0	0
Non-Wage	4,590	3,932
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	UShs Thousand
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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 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 05050101 A framework developed to strengthen public/private sector partnerships.

PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out; Domestic tourism intensified with domestic tourism initiatives including drives/campaigns	N/A	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	700	699
227001 Travel inland	300	300
Total for Budget Output	1,000	999
Wage	0	0
Non-Wage	1,000	999
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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	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 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,000	700
Total for Budget Output	1,000	700
Wage	0	0
Non-Wage	1,000	700
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
Total for Budget Output	711	0
Wage	0	0
Non-Wage	711	0
GoU Dev	0	0

VOTE: 904 Namayingo District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00

Budget Output: 120015 Heritage Conservation Education and Awareness

N / A

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

PIAP Output: 07030102 Clients’ Business continuity and sustainability Strengthened

Fuel to facilitate dissemination of market informationN/A

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	100	0
227001 Travel inland	3,000	987
Total for Budget Output	3,100	987
Wage	0	0
Non-Wage	3,100	987
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 07030102 Clients’ Business continuity and sustainability Strengthened

VOTE: 904 Namayingo District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	400	400
221011 Printing, Stationery, Photocopying and Binding	276	276
227001 Travel inland	5,180	5,180
Total for Budget Output	5,857	5,856
Wage	0	0
Non-Wage	5,857	5,856
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201 Product and market information systems developed

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,724	3,735
Total for Budget Output	4,724	3,735
Wage	0	0
Non-Wage	4,724	3,735
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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	37,405	27,749
Total for Budget Output	37,405	27,749

VOTE: 904 Namayingo District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	37,40527,749
	Non-Wage	00
	GoU Dev	00
	Ext Finance	00

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	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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,000	1,811
Total for Budget Output	3,000	1,811
Wage	0	0
Non-Wage	3,000	1,811
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

VOTE: 904 Namayingo District

Quarter 3

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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Budget Output: 190035 Product Development

PIAP Output: 07030201 Product and market information systems developed

N/A

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,200	0
221009 Welfare and Entertainment	200	0
227001 Travel inland	4,147	2,394
Total for Budget Output	5,547	2,394
Wage	0	0
Non-Wage	5,547	2,394
GoU Dev	0	0
Ext Finance	0	0
Total for Department	73,020	52,568
Wage	37,405	27,749
Non-Wage	35,615	24,820
GoU Dev	0	0
Ext Finance	0	0

VOTE: 904 Namayingo District

Quarter 3

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 Q3
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 Q3
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	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 Q3
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	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 Q3
Number of Officers trained under the National Service Scheme	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 Q3
Impact of learning on institutional performance report in place	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 Q3
Actuarial report in place	Number	4	

VOTE: 904 Namayingo District

Quarter 3

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 Q3
% of Public Officers managing HR functions trained in use of the human resource information management systems	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 Q3
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 Q3
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 Q3
No. of physical verification, Maintenance, transfer, repair, security loss and disposal activities of assets managed	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 Q3
Proportion of ICT upgrades of platforms and systems to be aligned with business needs and technological	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 Secreteriats with Financial Resources to be able to faciliated the program working groups to execute their roles as hightlighted in the NDP III programme

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of NDPIII Programme Secretariats allocated resources to facilitate the PWGs to be able to execute their roles as	Number	11	

VOTE: 904 Namayingo District

Quarter 3

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 Q3
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 Q3
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 Q3
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 Q3
% 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 Q3
Number of Process Evaluation reports on key interventions conducted in the 18 programs	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 Q3
Proportion of verified domestic arrears to budget	Percentage	10	

VOTE: 904

Namayingo District

Quarter 3

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 Q3
Number of Jobs with profiled compendium of competencies	Percentage	20	
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 Q3
Number of quarterly internal audit progress reports per annum prepared	Percentage	4	
Budget Output: 000003 Facilities Management			
PIAP Output : 16060502 Asset Management			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of assets maintained	Percentage	30	
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 Q3
Level of implementation of the annual procurement plan	Percentage	60	
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output : 16060512 HIV/AIDS Activities mainstreamed			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
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 reforms			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of existing legal, policy, regulatory and institutional frameworks which require standardization reviewed	Percentage		

VOTE: 904

Namayingo District

Quarter 3

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 Q3
Number of extension workers trained in dissemination of Agricultural insurance information	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 Q3
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 Q3
% 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 Q3
% of children under one year fully immunized	Percentage	90% of children under one year fully immunized	

PIAP Output : 1203010518 Target population fully immunized

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
% 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 Q3
% of health facilities with 95% availability of 41 basket of FMHS	Percentage	95	

VOTE: 904

Namayingo District

Quarter 3

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 Q3
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 Q3
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	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 Q3
No. of health workers in the public and private sector trained in integrated management of malaria	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 Q3
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 Q3
% 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 Q3
No. of fully equipped and adequately funded equipment maintenance workshops	Percentage	45	

VOTE: 904

Namayingo District

Quarter 3

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 Q3
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	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 Q3
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	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 Q3
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	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 Q3
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	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 Q3
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	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 Q3
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 Q3
Staffing levels, %	Percentage	90	

VOTE: 904 Namayingo District

Quarter 3

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 Q3
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	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 Q3
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	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 Q3
Amount of capitation grants to secondary schools in light of the cost of educational inputs	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 Q3
Number of skills and competency based trainings conducted	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 Q3
No. of functional GBV Shelters, for coordinated survivor service delivery	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 Q3
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	98	

VOTE: 904 Namayingo District

Quarter 3

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 Q3
Number of textbooks and other instructional materials procured to ensure that each primary school achieves a pupil	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 Q3
Number of existing TVET institutions equipped with appropriate infrastructure Equipment and materials	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 Q3
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	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 Q3
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 Q3
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 Q3
No. of KMs rehabilitated	Number	200	

VOTE: 904

Namayingo District

Quarter 3

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 infrustructure rehabilitated and maintained

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
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 Q3
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 Q3
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 Q3
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 Q3
No. of nationally assessed and certified beneficiaries of apprenticeships, traineeships, indenture training (000s)	Number	20	

VOTE: 904

Namayingo District

Quarter 3

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 Q3
Service standards and service delivery standards for health reviewed and disseminated	Percentage	55	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Population Policy actions mainstreamed in institutional strategic plans and budgets	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 Q3
% of key populations accessing HIV prevention interventions	Percentage	90%	

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 Q3
% 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 Q3
No. of systems integrated with LIS	Number	1	1

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 Q3
Km of wetland boundaries demarcated	Number	25	18

VOTE: 904 Namayingo District

Quarter 3

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 Q3
Number of market-oriented products generated	Number	30	appraised and supported Micro projects

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 Q3
Harmonized policy frameworks on Investment and trade in place	Yes/No	1	Conducted Skills training at Madowa

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 Q3
No. of functional GBV Shelters, for coordinated survivor service delivery	Percentage	20	

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 Q3
No. of diaspora engagement initiatives	Number	1	Conducted support supervision to lower local

PIAP Output : 15020301 Diaspora engagement policy developed & implemented

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
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 Q3
Communication strategy on promotion of norms, values and positive mindsets among young people in place	Percentage	50	

VOTE: 904 Namayingo District

Quarter 3

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 Q3
CDMIS in place & operational	Yes/No	2	Coordinated Departmental activities and reports

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000011 Communication and Public Relations

PIAP Output : 16060509 Public Relations Managed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Proportion of Clients queries and concerns responded to	Percentage	80	Conducted one Youth Council meeting

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 Q3
Number of pre-feasibility and feasibility studies in priority NDP III projects/areas supported	Percentage	25	conducted mentorship of CDOs in Gender

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 Q3
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 Q3
% of planned training activities undertaken	Percentage	20	

VOTE: 904 Namayingo District

Quarter 3

Department: 100 Community Based Services

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 Q3
Number of modern markets developed	Number		

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 Q3
Number of laws, policies, frameworks on social protection, care and support developed/reviewed	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 Q3
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 Q3
No of standards for goods and services developed that are subject to local content preference schemes	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 Q3
Level of absorption of released funds	Percentage	100	

VOTE: 904

Namayingo District

Quarter 3

Department: 110 Planning			
Service Area: 10 Planning and Statistics			
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 Q3
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	400	
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 Q3
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 Q3
Number of Briefs compiled on Statistics for Cross cutting issues and disseminated	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 Q3
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 Q3
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 Q3
Proportion of programme outcome indicator targets achieved	Percentage	95	

VOTE: 904 Namayingo District

Quarter 3

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 Q3
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 Q3
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 Q3
% 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 Q3
Number of Monitoring Reports produced on NDPIII programmes by RDCs	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 Q3
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 Q3
Tourism Marketing strategy	Yes/No	1	

VOTE: 904 Namayingo District

Quarter 3

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 Q3
A framework developed to strengthen public/ private sector partnerships	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 Resources

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No of regulations and standards developed to operationalize the Uganda Wildlife Act 2019	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 Q3
No. of accommodation and restaurant facilities registered, inspected	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 Q3
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 Q3
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 Q3
Number of HIV/AIDS sensitization workshops organised	Number	3	

VOTE: 904 Namayingo District

Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237436 Banda Subcounty					
Department: 010 Administration					
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
LUGALAHC 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

VOTE: 904 Namayingo District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237436 Banda 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)					
MUTUMBAHC III	Mutumba TC	Programme Conditional Grant - Non Wage Recurrent		29,129	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: 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

VOTE: 904

Namayingo District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237436 Banda Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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
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

VOTE: 904 Namayingo District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237437 Namayingo Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
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
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

VOTE: 904 Namayingo District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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: 320022 Immunisation Services					
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
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

VOTE: 904

Namayingo District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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: 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
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

VOTE: 904

Namayingo District

Quarter 3

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: 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
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

VOTE: 904 Namayingo District

Quarter 3

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: 221003 Staff Training					
Staff Training - Professional & Short Courses		External Financing Iceland International Development Agency (ICEIDA)		180,000	0
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

VOTE: 904

Namayingo District

Quarter 3

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 - Meetings		External Financing Iceland International Development Agency (ICEIDA)		5,800	0
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

VOTE: 904 Namayingo District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237437 Namayingo Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 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
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

VOTE: 904

Namayingo District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237437 Namayingo Town Council					
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
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

VOTE: 904

Namayingo District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237437 Namayingo Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
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
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

VOTE: 904 Namayingo District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237437 Namayingo Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 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
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

VOTE: 904

Namayingo District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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		12,000	0
Travel Inland - Allowances	NAMBUGU	District Discretionary Equalisation Development Grant		2,000	0
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 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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

VOTE: 904

Namayingo District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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)					
SHANYONJA HC III	Buyinja	Programme Conditional Grant - Non Wage Recurrent		13,388	0
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

VOTE: 904 Namayingo District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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)					
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
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 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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
BUMOOli HC III	Buswale	Programme Conditional Grant - Non Wage Recurrent		24,178	0
BUMOOli 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

VOTE: 904

Namayingo District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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)					
Madowa P.S	MADOWA	Programme Conditional Grant - Non Wage Recurrent		12,696	0
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

VOTE: 904 Namayingo District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237440 Buswale 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 Buswale S/C	Buswale	Other Transfers from Central Government Uganda Road Fund (URF)		15,022	0
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

VOTE: 904

Namayingo District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237441 Buhemba 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	Dohwe HCII	District Discretionary Equalisation Development Grant		105,735	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)		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

VOTE: 904

Namayingo District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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
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

VOTE: 904

Namayingo District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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
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

VOTE: 904

Namayingo District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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)					
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
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

VOTE: 904

Namayingo District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237443 Lolwe 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	Singila 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: 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

VOTE: 904 Namayingo District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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
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

VOTE: 904 Namayingo District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237444 Bugana 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 Bukana S/C	Bugana	Other Transfers from Central Government Uganda Road Fund (URF)		4,777	0
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

VOTE: 904

Namayingo District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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: 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
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

VOTE: 904 Namayingo District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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)					
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
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

VOTE: 904

Namayingo District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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)					
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
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