

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 2024/25. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Kyomya Friday
(Accounting Officer)

Signed on Date: 14-05-2025

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

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2024/25	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	483,415	535,834	373,224	77%
Discretionary Government Transfers	3,502,697	3,591,857	2,840,455	81%
Conditional Government Transfers	26,089,860	30,051,111	23,578,900	90%
Other Government Transfers	588,363	904,705	331,934	56%
External Financing	618,463	782,885	400,562	65%
Total Revenues shares	31,282,797	35,866,392	27,525,076	88%

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

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,897,614	2,462,631	1,363,133	72%
Manufacturing	8,372	8,372	6,209	74%
Tourism Development	19,126	19,126	9,892	52%
Natural Resources, Environment, Climate Change, Land And Water Management	1,281,905	1,281,905	527,056	41%
Private Sector Development	21,346	21,346	12,442	58%
Integrated Transport Infrastructure And Services	1,480,841	1,680,841	945,025	64%
Sustainable Urbanisation And Housing	2,000	2,000	1,000	50%
Digital Transformation	121,028	121,028	61,450	51%
Human Capital Development	22,319,281	25,824,670	16,982,404	76%
Public Sector Transformation	2,163,261	2,245,841	1,530,130	71%
Community Mobilization And Mindset Change	240,604	240,604	177,137	74%
Governance And Security	722,315	952,924	726,735	101%
Development Plan Implementation	1,005,104	1,005,104	733,928	73%
Grand Total	31,282,797	35,866,392	23,076,541	74%
Wage	17,936,271	20,754,207	15,257,939	85%
Non-Wage Recurrent	8,141,468	8,464,390	5,448,878	67%
Domestic Devt	4,586,596	5,864,910	2,129,577	46%
External Financing	618,463	782,885	240,147	39%

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

By the close of quarter three, the district had a cumulative receipt of shs 27,525,076,000 from the approved budget of shs 31,282,797,000. This translates to the 88% of the budget received for the first three releases. Cumulatively, 77% of the annual locally raised revenues were realized, Discretionary Government Transfers was at 81%, Conditional Government Transfers was at 90%, 56% of the Other Government Transfers were received while External Financing was at 65% of the annual budget by close of quarter two. The deviation from the expected 75% budget performance by the third quarter was due to supplementary budget received by this period for various sources including wage, conditional grants as well as other transfers from government relating to not only unspent balances for the previous financial year, specifically under UgIFT, unspent funds for microscale irrigation including locally raised revenues (co-funding from farmers) but also unforeseen needs including supplementary funds from UNICEF, the Grow project and the National Oil Palm Project.

These receipts were spent under the planned National Development Plan Programs with Agro-Industrialization having 72% of its budget released, Manufacturing had 74% of its budget released, TOURISM DEVELOPMENT had 52% budget release, Natural Resources, Environment, Climate Change, Land And Water having 41% budget release, and Private Sector Development with a budget release at 58%. Integrated Transport Infrastructure and Services had 64% budget release, Sustainable Urbanisation and Housing had 50%, Digital Transformation had 51%, Human Capital Development was at 76%, Public Sector Transformation received 71%, Community Mobilization and Mindset Change had 74%, Governance And Security received 101% budget release, while Development Plan Implementation received 73%.

Of the receipts however, 85% of wage received was spent on paying salaries for all staff of the entity for the 3 months of the quarter, 67% of Non-wage recurrent

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	483,415	535,834	373,224	77%
Advertisements/Bill Boards	0	0	0	
Agency Fees	0	0	0	
Animal and Crop Husbandry related Levies	5,930	5,930	3,852	65%
Business licenses	89,278	89,278	60,123	67%
Document certification fees	7,400	7,400	8,135	110%
Local Hotel Tax	4,515	4,515	1,820	40%
Local Services Tax-Payable By Individuals	72,714	72,714	32,628	45%
Market /Gate Charges	35,528	35,528	10,649	30%
Miscellaneous receipts/income	48,300	48,300	34,008	70%
Other fees e.g. street parking fees	31,200	31,200	7,957	26%
Other Licence fees	120,000	120,000	159,395	133%
Other licenses	36,900	36,900	16,019	43%
Other permits	20,800	20,800	23,128	111%
Property related Duties/Fees	9,800	9,800	11,930	122%
Registration fees for Documents and Businesses	150	150	3,582	2,388%
Rental Income Tax-Payable By Corporations and other enterprises	900	900	0	0%
Discretionary Government Transfers	3,502,697	3,591,857	2,840,455	81%
District Discretionary Equalisation Development Grant	564,630	564,630	564,630	100%
District Unconditional Grant Non-Wage	768,517	775,097	576,388	75%
District Unconditional Grant Wage	2,000,092	2,082,672	1,562,004	78%
Urban Discretionary Equalisation Development Grant	41,361	41,361	41,361	100%
Urban Unconditional Non-Wage	128,097	128,097	96,073	75%
Conditional Government Transfers	26,089,860	30,051,111	23,578,900	90%
Programme Conditional Grant - Non Wage Recurrent	6,343,076	6,343,076	4,538,749	72%
Programme Conditional Grant - Development	3,795,791	5,021,685	5,021,685	132%
Programme Conditional Grant - Wage Recurrent	15,936,178	18,671,536	14,003,652	88%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%
Other Government Transfers	588,363	904,705	331,934	56%
GROW Project	0	16,343	0	74%
Micro Projects under Luwero Rwenzori Development Programme	60,990	60,990	44,940	
National Oil Palm Project	0	100,000	0	
National Oil Seeds Project	90,000	110,000	73,000	81%
Support to PLE (UNEB)	34,000	34,000	30,090	89%
Uganda Road Fund (URF)	397,024	577,024	180,730	46%
Uganda Women Entrepreneurship Program(UWEP)	6,349	6,349	3,174	50%
External Financing	618,463	782,885	400,562	65%
Global Alliance for Vaccines and Immunization (GAVI)	618,463	618,463	400,562	65%
United Nations Children Fund (UNICEF)	0	164,422	0	
Total Revenues Shares	31,282,797	35,866,392	27,525,076	88%

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Cumulative Performance for Locally Raised Revenues

By close of the third quarter for FY 2024/25, the district had received a cumulative amount of shs 373,224,000 of the annual planned amount of shs 483,415,000 which is 77% budget performance of the approved budget.

By this period however, some of sources had not received any collections, including Rental Income Tax-Payable By Corporations and other enterprises. However, some sources had received over 100% of their expected funds, including Registration fees for Documents and Businesses, Property related Duties/Fees, Other License fees and Document certification fees.

The deviations especially under over performance for some highlighted sources, was due to consolidation of revenues for a number of sources that do not exist on PBS therefore shooting beyond the anticipated revenues

Cumulative Performance for Central Government Transfers

The district cumulatively received a total of shs 27,525,076,000 of the annual planned shs 31,282,797,000 representing 88% annual budget performance. Of these receipts, the district received ushs 2,840,455,000 of the annual planned budget of ushs 3,502,697,000 that represents a 81% budget performance under Discretionary Government Transfers, and shs 23,578,900,000 of the annual approved budget of shs 30,051,111,000.

There was good performance for the three quarters realized so far, shooting beyond the anticipated 75% receipts therefore the deviation was due to the termly release of funds under Education department, 100% release of funds for development as well as supplementary budgets under various departments.

Cumulative Performance for Other Government Transfers

The District cumulatively received a sum of shs 331,934,000 of the annual budget estimate of shs 588,363,000 from Other Government Transfers. This presents a perfectly expected budget performance of the sources under OGT by the close of two quarters, at 56%.

Notwithstanding the absence of deviation in the cumulative receipt which was at 44%, the various sources had different levels of deviation. Micro Projects under Luwero Rwenzori Development Programme was at 74%, National Oil Seeds Project released 81%, Support to PLE (UNEB) was at 89% due to over estimation of the expected release from the examination body, Uganda Road Fund (URF) released up to 46% of their annual budget, Uganda Women Entrepreneurship Program (UWEP) trailed at 50%. Additionally, the district received supplementary funds from National Oil Palm Project as well as the GROW Project.

Cumulative Performance for External Financing

The district received shs 119,966,560 from GAVI to support Health Facilities as part of Result Based Financing, which had an approved quarterly budget estimate of shs 154,615,645. This implies a 77.6% budget performance of the expected quarterly 100% annual plan which was due to releases from the funding agent.

The deviation was due to none receipt of funds from UNICEF which were not released after the close of their accounting period.

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	3,024,056	0	2,231,808	74%	696,971
Sub-Total	3,024,056	0	2,231,808	74%	696,971
Department: Finance					
10 Financial Management and Accountability (LG)	243,341	0	176,614	73%	59,030
Sub-Total	243,341	0	176,614	73%	59,030
Department: Statutory bodies					
10 Legislation and Oversight	561,976	0	380,893	68%	111,351
Sub-Total	561,976	0	380,893	68%	111,351
Department: Production and Marketing					
10 Agricultural Extension	1,619,595	0	1,205,675	74%	402,815
20 Agricultural Production	1,002,098	0	292,031	29%	158,605
30 Agricultural Value Chain Services	93,000	0	31,701	34%	15,650
Sub-Total	2,714,693	0	1,529,406	56%	577,070
Department: Health					
10 Primary HealthCare	7,017,218	0	5,157,725	74%	1,683,068
30 Health Management and Supervision	465,797	0	170,685	37%	56,742
Sub-Total	7,483,015	0	5,328,410	71%	1,739,810
Department: Education					
10 Pre-Primary and Primary Education	8,422,286	0	6,384,438	76%	2,773,930
20 Secondary Education	4,696,183	0	4,435,409	94%	1,991,235
30 Skills Development	50,000	0	32,000	64%	2,000
40 Education&Sports Management and Inspection	197,246	0	141,828	72%	52,345
50 Special Needs Education	13,000	0	2,845	22%	1,430
Sub-Total	13,378,715	0	10,996,521	82%	4,820,940
Department: Roads and Engineering					
10 Community Access Roads	1,520,892	0	950,035	62%	328,941

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	1,520,892	0	950,035	62%	328,941
Department: Water					
10 Rural Water Supply and Sanitation	1,100,221	0	599,865	55%	121,362
Sub-Total	1,100,221	0	599,865	55%	121,362
Department: Natural Resources					
10 Natural Resources Management	427,045	0	305,085	71%	98,778
Sub-Total	427,045	0	305,085	71%	98,778
Department: Community Based Services					
10 Community Mobilisation	348,062	0	244,532	70%	67,422
20 Empowerment and Mindset Change	0	0	0		0
Sub-Total	348,062	0	244,532	70%	67,422
Department: Planning					
10 Planning and Statistics	363,450	0	250,589	69%	130,872
Sub-Total	363,450	0	250,589	69%	130,872
Department: Internal Audit					
10 Compliance	32,992	0	25,244	77%	6,714
Sub-Total	32,992	0	25,244	77%	6,714
Department: Trade, Industry and Local Development					
10 Commercial Services	84,339	0	57,539	68%	18,881
Sub-Total	84,339	0	57,539	68%	18,881
Grand Total	31,282,797	0	23,076,541	74%	8,778,143

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SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,780,927	2,863,507	2,158,586	78%	687,657
District Unconditional Grant Non-Wage	93,798	93,798	62,410	67%	17,285
District Unconditional Grant Wage	810,527	893,107	669,830	83%	223,277
Locally Raised Revenues	287,737	287,737	234,698	82%	49,879
Multi-Sectoral Transfers to LLGs_NonWage	303,962	303,962	227,972	75%	75,991
Programme Conditional Grant - Non Wage Recurrent	1,284,903	1,284,903	963,677	75%	321,226
Development Revenues	243,129	243,129	243,129	100%	77,696
District Discretionary Equalisation Development Grant	19,100	19,100	19,100	100%	3,020
Multi-Sectoral Transfers to LLGs_Gou	224,029	224,029	224,029	100%	74,676
Total Revenues Shares	3,024,056	3,106,636	2,401,715	79%	765,354
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	810,527	893,107	628,354	78%	223,090
Non Wage	1,970,400	1,970,400	1,363,345	69%	399,204
Development Expenditure					
Domestic Development	243,129	243,129	240,109	99%	74,676
External Financing	0	0	0	0%	0
Total Expenditure	3,024,056	3,106,636	2,231,808	74%	696,971
C: Unspent Balances					
Recurrent Balances			166,887		
Wage			41,476		
Non Wage			125,411		
Development Balances			3,020		
Domestic Development			3,020		
External Financing			0		
Total Unspent			169,907		

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SECTION B : Summary by Department

By close of 3rd quarter, the department had received a cumulative shs 2,401,715,000 (79% budget performance) of which shs 2,158,586,000 (78%) was recurrent revenues while shs 243,129,000 (100%) was for development. Of the recurrent revenue, District Unconditional Grant Non-Wage had shs 68,610,000 (73%), shs 669,830,000 (83%) was for District Unconditional Grant Wage, shs 228,498,000(79%) was for Locally Raised Revenues, shs 227,972,000(75%) was for Multi-Sectoral Transfers to LLGs_NonWage while shs 19,100,000 (100%) was for Programme Conditional Grant - Non Wage Recurrent.

Reasons for unspent balances on the bank account

The non wage recurrent was money for pension and gratuity for retirees who were yet to receive their packages.
The development funds were for interventions rolled over from first to be implemented in the 4th quarter.

Highlights of physical performance by end of the quarter

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

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SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	243,341	243,341	185,124	76%	56,860
District Unconditional Grant Non-Wage	71,438	71,438	53,579	75%	17,860
District Unconditional Grant Wage	156,000	156,000	117,000	75%	39,000
Locally Raised Revenues	15,903	15,903	14,545	91%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	243,341	243,341	185,124	76%	56,860
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	156,000	156,000	113,522	73%	35,522
Non Wage	87,341	87,341	63,092	72%	23,508
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	243,341	243,341	176,614	73%	59,030
C: Unspent Balances					
Recurrent Balances			8,510		
Wage			3,478		
Non Wage			5,032		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			8,510		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

Revenues

Quarter planned revenues Shs60.75 million and quarterly out-turn is Shs 56.86million (94%). Annual planned revenues Shs243million and cumulative receipts Shs185.124million (76%).

Expenditure

Quarter planned expenditure Shs61Million (25%) and quarter spent is Shs59.3million (97%).

Annual planned expenditure Shs243Million and cumulative expenditure Shs176.614million (73%).

Unspent Shs8.51Million (Ugx3.78m being wage to the position of Senior Finance Officer that fell vacant and Ugx5.32m for deferred activities)

Reasons for unspent balances on the bank account

Unspent Shs8.51Million (Ugx3.78m being wage to the position of Senior Finance Officer that fell vacant and Ugx5.32m for deferred activities)

Highlights of physical performance by end of the quarter

3 month salaries paid to staff, 1 departmental meeting, 1 support supervision to 11 LLG’s in financial reporting, warranted and processed all payments to supplier, 1 political monitoring of revenue points in 2 entities, filed tax returns for 3 months, , collected LR shs82million, prepared 9months financial reports, report for q2 performance on pbs, presented Q2 performance to council

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SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	516,724	523,304	392,298	76%	128,766
District Unconditional Grant Non-Wage	305,269	311,849	228,952	75%	76,317
District Unconditional Grant Wage	185,796	185,796	139,347	75%	46,449
Locally Raised Revenues	25,659	25,659	24,000	94%	6,000
Development Revenues	45,252	45,252	45,252	100%	15,084
District Discretionary Equalisation Development Grant	45,252	45,252	45,252	100%	15,084
Total Revenues Shares	561,976	568,556	437,550	78%	143,850
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	185,796	185,796	129,261	70%	38,781
Non Wage	330,929	337,509	220,176	67%	64,084
Development Expenditure					
Domestic Development	45,252	45,252	31,456	70%	8,487
External Financing	0	0	0	0%	0
Total Expenditure	561,976	568,556	380,893	68%	111,351
C: Unspent Balances					
Recurrent Balances			42,861		
Wage			10,085		
Non Wage			32,776		
Development Balances			13,796		
Domestic Development			13,796		
External Financing			0		
Total Unspent			56,657		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

By the end of quarter three of FY 2024/2025, the department had cumulatively received UGX 437,550,000 representing 78% of the total approved budget. Of these, District Unconditional Grant Non-Wage UGX 228,952,000 representing 75%, locally raised revenues was shs 24,000,000 which represents 94% budget performance. District Unconditional Grant Wage was at shs 139,347,000 which is 75% while 100% of the annual approved District Discretionary Equalisation Development Grant was received.

The department however cumulatively spent a total of UGX 380,893,000 representing 68% of the annual Total Budget, of which UGX 129,261,000 on wage representing 70%, UGX 220,176,000 on non-wage representing 67% and UGX 31,456,000 on domestic developments (70%).

Reasons for unspent balances on the bank account

Wage was for staff who did not access payment due to changes from IPPS to HCM that had challenges to be resolved during the forth quarter payments, while the rest was for other activities that were to be implemented in forth quarter

Highlights of physical performance by end of the quarter

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

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SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,876,036	2,002,945	1,427,694	76%	477,194
District Unconditional Grant Non-Wage	1,943	1,943	1,943	100%	1,943
Other Transfers from Central Government	0	100,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	361,474	361,474	271,105	75%	90,368
Programme Conditional Grant - Wage Recurrent	1,512,619	1,539,528	1,154,646	76%	384,882
Development Revenues	838,657	1,276,766	1,156,766	138%	272,068
Locally Raised Revenues	120,000	172,420	52,420	44%	0
Other Transfers from Central Government	50,000	50,000	50,000	100%	25,000
Programme Conditional Grant - Development	668,657	1,054,346	1,054,346	158%	247,068
Total Revenues Shares	2,714,693	3,279,710	2,584,460	95%	749,262
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,512,619	1,539,528	1,141,192	75%	384,882
Non Wage	363,417	463,417	215,193	59%	61,815
Development Expenditure					
Domestic Development	838,657	1,276,766	173,022	21%	130,373
External Financing	0	0	0	0%	0
Total Expenditure	2,714,693	3,279,710	1,529,406	56%	577,070
C: Unspent Balances					
Recurrent Balances			71,310		
Wage			13,454		
Non Wage			57,855		
Development Balances			983,744		
Domestic Development			983,744		
External Financing			0		
Total Unspent			1,055,054		

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SECTION B : Summary by Department

By the end of quarter three 2024/2025, the department had received a cumulative total of UGX 2,584,460,000 which is 95% of the approved annual budget. Out of this cumulative total received, UGX 1,427,694,000 (76% of the approved budget) was recurrent revenue and UGX 1,156,766,000 (138 % of the approved budget) was development revenues. At the end of quarter, the Department had spent a cumulative total of UGX 1,529,406,000 (56% of the approved budget) of this UGX 1,141,192,000 (75 %) was wage, UGX 215,193,000 (59 %) was non-wage recurrent and UGX 173,022,000 (21 %) was development revenues.

In quarter three, the department received a total of UGX 749,262,000 of which UGX 384,882,000 was wage, UGX 90,368,000 NWR, UGX 1,943,000 UCG recurrent and UGX 272,068,000 was Development funds.

At the end of the quarter, the Department had a total un-spent balance of UGX 1,055,054,000 (Including UGX 13,454,000 Wage; 57,855,000 Non-wage recurrent and UGX 983,744,000 Development).

Reasons for unspent balances on the bank account

At the end of third quarter, the total unspent balance was UGX 1,055,054,000 (including UGX 13,454,000 Wage; 57,855,000 Non-wage recurrent and UGX 983,744,000 Development). Out of this:

- a) UGX 13,454,000 under wage recurrent funds was not spent due to the fact that the Principal Veterinary Officer who transferred service from Namayingo to another District has not yet been replaced. The recruitment process is on-going.
- b) UGX 57,855,000 Non-wage recurrent funds was for recurrent activities of which requisitions were being processed.
- c) Out of the UGX 983,744,000 Development funds, UGX 706,725,710 is for installation of irrigation schemes for individual farmers which is awaiting completion of the co-funding obligations by the beneficiary farmers; UGX 46,432,830 is for construction of irrigation demonstration site and procurement of demonstration materials and agric. Supplies under the Extension grant of which the procurement process is still on-going.

Highlights of physical performance by end of the quarter

- 1.Paid salaries to 36 staff for 3 months.
- 2.Conducted training of 65 bee farmers in post harvest handling & market linkages
- 3.Trained 41 teenage mothers on nutrition, nursery beds & kitchen gardens establishment & established 44 demo. gardens.
- 4.Conducted farm visits to 135 farmers.
- 5.Conducted data collection on fish capture and on farmed fish.
- 6.Vaccinated 21,218 Livestock against FMD.
- 7.Trained 76 farmers on Climate Smart agronomy of maize at 7 demonstration sites.
- 8.Conducted supervision of Oil Palm Planting under the NOPP.
- 9.Facilitated 50 PDCs to conduct 1 quarterly meeting & Monitoring
- 10.Conducted environmental and social safeguards monitoring and supervision of 30 farmers.
- 11.Conducted one round of crop pest and disease surveillance in crops and livestock.
- 12.Conducted multisectoral monitoring of field activities.
- 13.Conducted monthly monitoring of 13 micro-scale irrigation sites.
- 14.Installed irrigation equipment for 14 farmers.
- 15.Trained 144 microscale irrigation farmers

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	6,480,446	6,777,741	5,081,848	78%	1,693,949
District Unconditional Grant Non-Wage	1,943	1,943	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	877,192	877,192	657,894	75%	219,298
Programme Conditional Grant - Wage Recurrent	5,601,311	5,898,605	4,423,954	79%	1,474,651
Development Revenues	1,002,569	1,212,742	830,419	83%	288,002
District Discretionary Equalisation Development Grant	60,000	60,000	60,000	100%	60,000
External Financing	618,463	782,885	400,562	65%	119,967
Programme Conditional Grant - Development	324,106	369,857	369,857	114%	108,035
Total Revenues Shares	7,483,015	7,990,483	5,912,267	79%	1,981,951
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	5,601,311	5,898,605	4,321,369	77%	1,442,257
Non Wage	879,136	879,136	653,454	74%	216,286
Development Expenditure					
Domestic Development	384,106	429,857	113,440	30%	39,192
External Financing	618,463	782,885	240147.464	39%	42,074
Total Expenditure	7,483,015	7,990,483	5,328,410	71%	1,739,810
C: Unspent Balances					
Recurrent Balances			107,025		
Wage			102,585		
Non Wage			4,440		
Development Balances			476,832		
Domestic Development			316,418		
External Financing			160,414		
Total Unspent			583,857		

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 of FY 2024/2025, the health department had cumulatively received UGX 5,912,267,000, representing 79% of the total approved budget. This was funded as follows;

- Programme conditional grant wage received UGX 4,423,954,000, representing 79% of the total budget.
- Programme grant non-wage received UGX 657,894,000, representing 75% of the total budget.
- External financing received UGX 400,562,000 (from GAVI and UNICEF), representing 65% of the total budget.
- Received UGX 369,857,000 development grant, representing 114% of the total budget.
- Received UGX 60,000,000 District Discretionary Equalisation Development Grant, representing 100% of the total budget.

By the end of the third quarter, the department had cumulatively spent UGX 3,589,236,000, which represents 48% of the annual Total Budget.

- UGX 4,321,369,000 on wages, representing 77%.
- UGX 653,454,000 on non-wage, representing 74%,
- UGX 113,440,000 on domestic developments, representing 30%.

Reasons for unspent balances on the bank account

At the end of the third quarter, the department had an unspent balance of UGX 583,857,000 for wages, Procurement of medical equipment for Lolwe HCIII, Payment for remodelling of Dohwe HC II, Construction of Lugala HCII OPD, and implementation of UNICEF-funded activities under the 2gether for SRHR project

Highlights of physical performance by end of the quarter

- Total OPD attendance was 60356 clients, all treated.
- 28 HUMC meetings were conducted at public facilities.
- Paid salaries to 285 health workers and support staff
- Paid fuel for coordination at DHO’s Office
- Trained teachers on the formation of school-led clubs.
- carried out 3 radio talk shows
- Bought office stationery.
- Carried out Vehicle maintenance (UG6726M, UG 7109M)
- Paid for electricity and Airtime.
- Carried out DHT meetings.
- Carried out financial management
- Carried out Mpox risk communication in communities
- Carried out political monitoring of Health services in the islands
- Held Performance review meetings for all HFs and IPs.
- Carried out HIV behavioral change communication
- Completed Dohwe HCII OPD
- Carried out support supervision
- Formed school Led clubs in 17 schools

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	11,538,963	13,950,117	10,249,033	89%	3,696,896
District Unconditional Grant Non-Wage	1,887	1,887	1,887	100%	0
District Unconditional Grant Wage	57,253	57,253	42,940	75%	14,313
Locally Raised Revenues	878	878	600	68%	0
Other Transfers from Central Government	34,000	34,000	30,090	89%	0
Programme Conditional Grant - Non Wage Recurrent	2,622,696	2,622,696	1,748,464	67%	874,232
Programme Conditional Grant - Wage Recurrent	8,822,249	11,233,403	8,425,052	95%	2,808,351
Development Revenues	1,839,752	2,414,425	2,414,425	131%	613,251
Programme Conditional Grant - Development	1,839,752	2,414,425	2,414,425	131%	613,251
Total Revenues Shares	13,378,715	16,364,542	12,663,458	95%	4,310,147
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	8,879,502	11,290,656	8,344,659	94%	3,092,719
Non Wage	2,659,461	2,659,461	1,755,956	66%	1,108,493
Development Expenditure					
Domestic Development	1,839,752	2,414,425	895,906	49%	619,728
External Financing	0	0	0	0%	0
Total Expenditure	13,378,715	16,364,542	10,996,521	82%	4,820,940
C: Unspent Balances					
Recurrent Balances			148,418		
Wage			123,333		
Non Wage			25,085		
Development Balances			1,518,519		
Domestic Development			1,518,519		
External Financing			0		
Total Unspent			1,666,937		

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 2024/2025, the Education department had cumulatively received UGX 12,663,45,000 representing 95% of the total approved budget. Of these, Programme conditional grant wage received UGX 8,425,052,000 representing 95%, Programme grant non-wage received UGX 1,748,4,000 representing 67%, Other Transfers from Central Government were shs 30,090,000 which represents 89%, locally raised revenues trailed at at 68% budget performance. District Unconditional Grant Wage was at shs 42,940,000 which is 75% while 100% of the annual approved District Unconditional Grant Non-Wage was released in the first quarter and received UGX 2,414,425,000 of the Programme Conditional Grant – Development, which is 131%.

The department however cumulatively spent a total of UGX 10,996,521,000 representing 82% of the annual Total Budget, of which UGX 8,344,659,000 on wage representing 94%, UGX 1,755,956,000 on non-wage representing 66% and UGX 895,906,000 on domestic developments (49%)

Reasons for unspent balances on the bank account

The unspent wage was due to deductions as well as staff yet to be paid, while non wage was for school maintenance for which projects had just been handed over to the contractors while Domestic Development was for completion of construction works at Buhemba Seed School first contract, as well as both Buhemba and Mutumba Seed Schools additional construction works (including fencing, staff house construction, kitchen, sanitation facilities at each of the two schools) whose works were not yet at a payment level.

Highlights of physical performance by end of the quarter

Monitored 24 primary schools and 7 secondary schools, participated in co-curricular activates at both primary and secondary schools, Inspected 57 primary schools and 4 secondary schools, Monitored capital works for the projects for fy 2024/25.

Procured stationery, electricity and cleaning materials for office blocks, Paid salaries for primary and secondary schools' teaching and non-teaching staff for the government aided institutions, Conducted ground breaking and site handover of construction projects at Lwangosia SS (5 stance lined pit latrine), a 3 classroom block at Lwangosia Primary School and a 5 stance lined pit latrine at Buchwera Primary School and Bungecha primary school in buswale s/c

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	1,520,892	1,720,892	1,016,631	67%	280,967
District Unconditional Grant Non-Wage	0	0	0	0%	0
District Unconditional Grant Wage	83,868	83,868	62,901	75%	20,967
Other Transfers from Central Government	437,024	637,024	203,730	47%	10,000
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	750,000	75%	250,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	1,520,892	1,720,892	1,016,631	67%	280,967
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	83,868	83,868	62,829	75%	20,945
Non Wage	1,437,024	1,637,024	887,206	62%	307,996
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,520,892	1,720,892	950,035	62%	328,941
C: Unspent Balances					
Recurrent Balances			66,596		
Wage			72		
Non Wage			66,524		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			66,596		

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, the department had cumulatively received shs 1,016,631,000 (67% budget performance) all of which was recurrent revenues. Of the recurrent revenue, shs 62,901,000 was for District Unconditional Grant Wage (75% budget performance), shs 203,730,000 was for Other Transfers from Central Government (URF and NOSP) (47% budget performance) while shs 750,000,000 was for Programme Conditional Grant - Non Wage Recurrent (75% budget performance). Of these receipts, 75% of wage was spent while 62% of annual non-wage was spent, leaving the total departmental expenditure at 62% of the annual budget, up from 44% in the second quarter.

Reasons for unspent balances on the bank account

Unspent balances were for un implemented roads due to the unfavorable climate conditions which lead to suspension of works during the rainy season

Highlights of physical performance by end of the quarter

Rehabilitated mwango - kandenge - gorofa - singila road (16km), nalyoba - nairobi - tanganyika - mawa road (15km) and mutumba - dohwe road (6km).

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	128,608	128,608	105,045	82%	37,866
District Unconditional Grant Non-Wage	1,943	1,943	10,047	517%	6,200
District Unconditional Grant Wage	51,858	51,858	38,894	75%	12,965
Programme Conditional Grant - Non Wage Recurrent	74,806	74,806	56,105	75%	18,702
Development Revenues	971,613	1,191,393	1,191,393	123%	323,871
Programme Conditional Grant - Development	956,798	1,176,579	1,176,579	123%	318,933
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	4,938
Total Revenues Shares	1,100,221	1,320,002	1,296,439	118%	361,737
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	51,858	51,858	34,966	67%	9,037
Non Wage	76,750	76,750	66,145	86%	24,895
Development Expenditure					
Domestic Development	971,613	1,191,393	498,754	51%	87,431
External Financing	0	0	0	0%	0
Total Expenditure	1,100,221	1,320,002	599,865	55%	121,362
C: Unspent Balances					
Recurrent Balances			3,934		
Wage			3,928		
Non Wage			7		
Development Balances			692,639		
Domestic Development			692,639		
External Financing			0		
Total Unspent			696,574		

Summary of Department Revenues and Expenditure by Source

VOTE: 904 Namayingo District

Quarter 3

SECTION B : Summary by Department

The Water department cumulatively received UGX 1,290,239,000 for Quarter three, representing 117% of the total approved budget released. UGX 38,894,000 was Wage, UGX 59,952,000 was Programme Conditional Grant - Non Wage Recurrent, while UGX 1,176,579,000 was Programme Conditional Grant - Development and UGX 14,815,000 was Transitional Development Grant.

The department cumulatively spent UGX 34,966,000 Wage, UGX 66,145,000 on recurrent expenditures, and UGX 498,754,000 on development projects, leaving 690,374,000 unspent by the end of the quarter

Reasons for unspent balances on the bank account

Most of the unspent funds were for development projects, which were still under construction works and not yet completed by the end of the quarter

Highlights of physical performance by end of the quarter

- Held one District Water and Sanitation Advocacy meeting
- Held one District Water and Sanitation Coordination Committee meeting
- Held 9 Sub County Advocacy meetings and social mobilizers' meetings
- Carried out ESIA for proposed development projects
- Carried out Quarterly monitoring of water sources in the district
- carried out siting and drilling supervision for 5 boreholes

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	427,045	427,045	319,765	75%	105,055
District Unconditional Grant Non-Wage	12,146	12,146	9,110	75%	3,037
District Unconditional Grant Wage	359,031	359,031	269,273	75%	89,758
Locally Raised Revenues	6,825	6,825	4,600	67%	0
Programme Conditional Grant - Non Wage Recurrent	49,043	49,043	36,783	75%	12,261
Development Revenues	0	0	0	0%	0
Total Revenues Shares	427,045	427,045	319,765	75%	105,055
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	359,031	359,031	264,914	74%	85,398
Non Wage	68,014	68,014	40,171	59%	13,380
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	427,045	427,045	305,085	71%	98,778
C: Unspent Balances					
Recurrent Balances			14,681		
Wage			4,359		
Non Wage			10,321		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			14,681		

Summary of Department Revenues and Expenditure by Source

VOTE: 904 Namayingo District

Quarter 3

SECTION B : Summary by Department

By the end of Quarter One, the department had received UGX 319,765,000 representing 75% of the total approved budget for FY 2024/2025. Of this, UGX 269,273,000 was Wage, while UGX 50,493,000 was Non Wage revenues.

The department spent UGX 264,914,000 on Wage, and UGX 40,171,000 on Non Wage activities, leaving a balance of UGX 14,681,000 unspent

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

- Carried out Environmental and Social Impact Assessments for capital works
- Carried out monitoring and supervision of mitigation measures for development activities carried out in Quarter of FY 2023/2024.
- Carried out technical backstopping of tree farmers in the district
- Held patrols against illegal forestry activities in the district
- Carried out mobilization and assessment of farmers in readiness for tree planting
- Held one physical planning meeting
- Carried out sensitization of community members on physical planning
- Handled litigation matters related to land in the district
- Carried out surveying of land and sensitization on land tenure management
- Monthly patrols against illegal forestry activities, and revenue collection from charcoal and timber produce
- Repair and maintenance of departmental motorcycles

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	348,062	364,405	259,201	74%	71,502
District Unconditional Grant Non-Wage	22,863	22,863	17,147	75%	5,716
District Unconditional Grant Wage	198,453	198,453	148,840	75%	49,613
Locally Raised Revenues	5,778	5,778	4,878	84%	1,178
Other Transfers from Central Government	67,339	83,681	48,114	71%	1,587
Programme Conditional Grant - Non Wage Recurrent	53,629	53,629	40,222	75%	13,407
Development Revenues	0	0	0	0%	0
Total Revenues Shares	348,062	364,405	259,201	74%	71,502
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	198,453	198,453	147,040	74%	50,647
Non Wage	149,609	165,952	97,492	65%	16,774
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	348,062	364,405	244,532	70%	67,422
C: Unspent Balances					
Recurrent Balances			14,670		
Wage			1,800		
Non Wage			12,870		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			14,670		

Summary of Department Revenues and Expenditure by Source

By close of quarter three, the department had receive shs 71,502,000/= (74% budget performance).
of the total Cummulative overturn, 10,590,000/= was unspent

VOTE: 904 Namayingo District

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

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

VOTE: 904 Namayingo District

Quarter 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	107,240	107,240	80,002	75%	26,217
District Unconditional Grant Non-Wage	48,069	48,069	36,052	75%	12,017
District Unconditional Grant Wage	48,000	48,000	36,000	75%	12,000
Locally Raised Revenues	11,171	11,171	7,950	71%	2,200
Development Revenues	256,210	256,210	256,210	100%	49,217
District Discretionary Equalisation Development Grant	256,210	256,210	256,210	100%	49,217
Total Revenues Shares	363,450	363,450	336,212	93%	75,434
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	48,000	48,000	33,102	69%	9,102
Non Wage	59,240	59,240	41,997	71%	12,479
Development Expenditure					
Domestic Development	256,210	256,210	175,491	68%	109,291
External Financing	0	0	0	0%	0
Total Expenditure	363,450	363,450	250,589	69%	130,872
C: Unspent Balances					
Recurrent Balances			4,903		
Wage			2,898		
Non Wage			2,005		
Development Balances			80,720		
Domestic Development			80,720		
External Financing			0		
Total Unspent			85,623		

Summary of Department Revenues and Expenditure by Source

VOTE: 904 Namayingo District

Quarter 3

SECTION B : Summary by Department

By close of third quarter of fy 2024/25, the department had received accumulative total of ush 336,212,000 representing 93% of the total Approved budget, of which shs 80,002,000 (75% %) was recurrent revenues while shs 256,210,00 (100%) was Development Revenues which was specifically District Discretionary Equalisation Development Grant. Of the received recurrent revenues, District Unconditional Grant Non-Wage and District Unconditional Grant Wage were 75% of the expected while 71% of the Locally Raised Revenues was received

The department spent a cumulative total of 250,589,000 (69%) of which 33,102,000 (69%) was wage, 41,997,000 (71%) was non-wage. The department still spent 175,491,000(68%) as development.

The Department had a a cumulative total unspent balance of 85,623,000 of which 80,720,000 was District Discretionary Equalisation Development Grant balances whereas 4,903,000 was recurrent balances.

Reasons for unspent balances on the bank account

The Unspent balances for development was funds for renovation of Bumalenge and Singila HCII's whose works were still on going by the end of the quarter, 20m was funds for emptying 4 latrine and works are ongoing while other funds was for payment of Renovation of 3 stance pit and Purchase printer and Laptop that shall be done in Q4

Highlights of physical performance by end of the quarter

- Renovated water borne toilet at Finance and Planning Block and the facility is ready for use.
- Maintained and Rehabilitated 6km of Bumeru C to Irrigation Site road
- Prepared and submitted a draft budget for FY 2025/26 to MOFPED
- Offered technical support to LLGs to prepare third LLG development Plans
- Facilitated Auditor to carryout supervision of DDEG funded projects
- Facilitated the District Nutrition Committee meeting coordinated by the focal person
- Paid for the construction works of a 5 stance lined Pit Latrine at Madowa CLC in Buswale S/C
- Repaired and maintained departmental vehicle LG0015-088
- Constructed a 6 lined pit latrine at the district play ground and the facility is open for use.
- Procured a multipurpose printer for Planning Department
- Purchased 1 Laptop computer
- Conducted Q3 political and Technical Monitoring of DDEG interventions by both LLG and HLG
- Held DTPC meetings for the months of January to March
- Processed supplementary budget for Wage- Secondary, Primary, Health,

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	31,592	31,592	23,845	75%	6,715
District Unconditional Grant Non-Wage	15,575	15,575	11,682	75%	3,894
District Unconditional Grant Wage	11,284	11,284	8,463	75%	2,821
Locally Raised Revenues	4,732	4,732	3,700	78%	0
Development Revenues	1,400	1,400	1,400	100%	0
District Discretionary Equalisation Development Grant	1,400	1,400	1,400	100%	0
Total Revenues Shares	32,992	32,992	25,245	77%	6,715
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	11,284	11,284	8,463	75%	2,821
Non Wage	20,307	20,307	15,381	76%	3,893
Development Expenditure					
Domestic Development	1,400	1,400	1,400	100%	0
External Financing	0	0	0	0%	0
Total Expenditure	32,992	32,992	25,244	77%	6,714
C: Unspent Balances					
Recurrent Balances			1		
Wage			0		
Non Wage			1		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			1		

Summary of Department Revenues and Expenditure by Source

VOTE: 904 Namayingo District

Quarter 3

SECTION B : Summary by Department

By close of quarter three, the Unit had cumulatively received shs 25,245,000(77%budget performance) of which 18,530,000(56%) of which 23,845,000(75% budget performance) was recurrent revenue from District Unconditional Grant Non-Wage, District Unconditional Grant Wage and Locally Raised Revenues at 75%, 75% and 78% budget performance respectively, while shs 1,400,000(100%) was from District Discretionary Equalisation Development Grant.

The department cumulatively spent a total of shs 25,244,000(77%), with shs 8,463,000 (75%) as wage, shs 15,381,000(76%) as Non-wage and 1,400,000(100%) as development for interventions approved respectively.

Reasons for unspent balances on the bank account

At the end of Q3 the Unit did not have any unspent balances other than 1,000 which was a consolidation of balances on budget lines

Highlights of physical performance by end of the quarter

- Submitted mandatory audit report to Line Ministries
- Audited all primary and secondary government aided schools in all Lower local governments
- Verified maintained roads
- Paid salaries for one male staff for the period of January to match 2025
- Purchased Office cleaning materials
- Verified DDEG projects, attended both the exit meetin with office of auditor general as well as the political and technical retreat conducted in mbale city

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	77,861	77,861	57,787	74%	18,342
District Unconditional Grant Non-Wage	15,775	15,775	11,682	74%	3,894
District Unconditional Grant Wage	38,022	38,022	28,516	75%	9,505
Locally Raised Revenues	4,732	4,732	3,090	65%	110
Programme Conditional Grant - Non Wage Recurrent	19,332	19,333	14,499	75%	4,833
Development Revenues	6,477	6,477	6,477	100%	2,159
Programme Conditional Grant - Development	6,477	6,477	6,477	100%	2,159
Total Revenues Shares	84,339	84,339	64,264	76%	20,501
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	38,022	38,022	28,269	74%	9,423
Non Wage	39,840	39,840	29,270	73%	9,458
Development Expenditure					
Domestic Development	6,477	6,477	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	84,339	84,339	57,539	68%	18,881
C: Unspent Balances					
Recurrent Balances			248		
Wage			248		
Non Wage			0		
Development Balances			6,477		
Domestic Development			6,477		
External Financing			0		
Total Unspent			6,725		

Summary of Department Revenues and Expenditure by Source

By the close of third quarter,the department recieved about 41,932,000,38,022,000 was recurrent revenues,while 6,477,273 was for development.The department total expenditure was about 18,414,844.The department had unspent balance of about 6,477,273

VOTE: 904 Namayingo District

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Unspent balance of 6,477,273 is meant for procurement of furniture in the tourism office which the process already started and will be utilised this quarter.

Highlights of physical performance by end of the quarter

- Paid staff salaries
- Designed, printed and displayed tourism promotional materials
- Mobilized tourism stakeholders in Lolwe and Mutumba to form cooperative
- Conducted monitoring of tourism activities in Lolwe Islands by social services committee
- Conducted training of SME owners(commercial farmers in financial literacy in all LLGs.

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

N / A

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

Budget Output: 000090 Climate Change Adaptation

N / A

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

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 000056 Data Management

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

NA

VOTE: 904 Namayingo District

Quarter 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
221008 Information and Communication Technology Supplies.	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

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

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

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

PIAP Output: 14050302X Decentralized management of salary, pension and gratuity strengthened

N/A	Paid all staff on Administration payroll for the months of Jan, Feb and March 2025 by the last day of every single month.	N/A
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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
211101 General Staff Salaries	810,527	223,090
273105 Gratuity	576,075	114,673
Total for Budget Output	1,386,603	337,763
Wage	810,527	223,090
Non-Wage	576,075	114,673
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390012 Implementation of Pension Reforms

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

N/A	Paid pensioners for both retirees who accessed pension payroll as well as all the eligible pensioners on pension payroll for the months of Jan, Feb and March, 2025	Nil
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
273104 Pension	708,827	145,390
Total for Budget Output	708,827	145,390
Wage	0	0
Non-Wage	708,827	145,390
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,000	0
Total for Budget Output	7,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	7,000	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
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 01 Community sensitization and empowerment		
Budget Output: 000013 HIV/AIDS Mainstreaming		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	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: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000005 Human Resource Management		
PIAP Output: 16060504X Human Resource management services		
N/A	Paid 68 staff salaries for the months of Jan, Feb & Mar	N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,544	0
221009 Welfare and Entertainment	2,000	1,050
221011 Printing, Stationery, Photocopying and Binding	3,000	1,500
221012 Small Office Equipment	400	0
227001 Travel inland	10,000	0
273102 Incapacity, death benefits and funeral expenses	10,000	0
Total for Budget Output	28,944	2,550
Wage	0	0
Non-Wage	28,944	2,550
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

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: 16060508X Procurement and disposal of Assets managed		
N/A	Facilitated Procurement office during the evaluation committee & contracts committee	N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	500	0
221011 Printing, Stationery, Photocopying and Binding	2,100	0
221012 Small Office Equipment	620	450
221017 Membership dues and Subscription fees.	581	0
227001 Travel inland	4,500	0
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	9,301	450
Wage	0	0
Non-Wage	9,301	450
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510X Records management

N/A	NA	
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	0
221012 Small Office Equipment	500	0
222001 Information and Communication Technology Services.	300	0
224004 Beddings, Clothing, Footwear and related Services	1,096	0
227001 Travel inland	3,450	1,281
Total for Budget Output	6,146	1,281
Wage	0	0
Non-Wage	6,146	1,281
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

Quarter 3

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

Budget Output: 000014 Administrative and Support Services

N/A
NA

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VOTE: 904 Namayingo District

Quarter 3

Department: 010 Administration

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

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output: 16030101X Administrative and ICT support services enhanced

N/A	Contributed towards internet subscription for the month of Jan, Feb & March, carried out maintenance for ICT tools under Admin Department	N/A
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	500
221011 Printing, Stationery, Photocopying and Binding	508	200
221012 Small Office Equipment	736	186
222001 Information and Communication Technology Services.	6,640	1,200
227001 Travel inland	483	0
Total for Budget Output	10,367	2,086
Wage	0	0
Non-Wage	10,367	2,086
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

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

NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	238,542	41,678
Total for Budget Output	238,542	41,678
Wage	0	0
Non-Wage	238,542	41,678
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

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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Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204X Effective PSD Program Secretariat

NA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,236	2,000
221011 Printing, Stationery, Photocopying and Binding	2,500	500
221012 Small Office Equipment	1,000	0
221017 Membership dues and Subscription fees.	5,000	0
222001 Information and Communication Technology Services.	500	0
223004 Guard and Security services	4,800	0
224004 Beddings, Clothing, Footwear and related Services	1,000	0
225204 Monitoring and Supervision of capital work	15,000	3,750
227001 Travel inland	7,500	3,158
227004 Fuel, Lubricants and Oils	6,051	1,014
Total for Budget Output	47,587	10,422
Wage	0	0
Non-Wage	45,587	10,422
GoU Dev	2,000	0
Ext Finance	0	0
Total for Department	3,024,056	696,971
Wage	810,527	223,090
Non-Wage	1,970,400	399,204
GoU Dev	243,129	74,676
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: 18010601X Tax compliance improved through increased efficiency in revenue administration		

- Collected LR worth UGX82,110,9773
- N/A
- Held 1 Local revenue strategic meeting with 11LLGS
- Mobilized and back-stopped 11 LLGs in revenue administration
- Held 1 political monitoring in 2 sub-counties and 1 town council
- Held 1 budget desk meeting

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	600
221011 Printing, Stationery, Photocopying and Binding	6,594	2,120
227001 Travel inland	14,477	3,985
228002 Maintenance-Transport Equipment	600	310
Total for Budget Output	23,672	7,015
Wage	0	0
Non-Wage	23,672	7,015
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
221003 Staff Training	2,852	1,400
221008 Information and Communication Technology Supplies.	3,000	1,900
221009 Welfare and Entertainment	1,787	594
221011 Printing, Stationery, Photocopying and Binding	2,800	1,035

VOTE: 904 Namayingo District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221017 Membership dues and Subscription fees.	500	0
223001 Property Management Expenses	840	0
223005 Electricity	8,000	2,000
224001 Medical Supplies and Services	600	0
227001 Travel inland	13,525	1,560
227004 Fuel, Lubricants and Oils	5,700	1,370
228002 Maintenance-Transport Equipment	6,000	1,539
228004 Maintenance-Other Fixed Assets	5,700	3,219
Total for Budget Output	53,305	14,617
Wage	0	0
Non-Wage	53,305	14,617
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18011607X IPSAS Accrual accounting adopted across Government

-Filed tax returns to URA for Jan-March	n/a
-Prepared 9months financial statements	
-Trained accounts staff on the reforms in the fixed asset module	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	156,000	35,522
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	840	653
221011 Printing, Stationery, Photocopying and Binding	1,200	376
221012 Small Office Equipment	569	0
221014 Bank Charges and other Bank related costs	294	0
223006 Water	482	317
227001 Travel inland	6,980	530
Total for Budget Output	166,365	37,398
Wage	156,000	35,522
Non-Wage	10,365	1,876

VOTE: 904 Namayingo District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00
	Total for Department	243,34159,030
	Wage	156,00035,522
	Non-Wage	87,34123,508
	GoU Dev	00
	Ext Finance	00

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
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Service Area: 10 Legislation and Oversight

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224004 Beddings, Clothing, Footwear and related Services	2,000	500
Total for Budget Output	2,000	500
Wage	0	0
Non-Wage	2,000	500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	10,000	2,000
Total for Budget Output	10,000	2,000
Wage	0	0
Non-Wage	10,000	2,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000078 Land Management

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

N/A	Held two land board meetings	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)	6,608	1,625
221009 Welfare and Entertainment	1,000	500

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
221011 Printing, Stationery, Photocopying and Binding	400	0
224004 Beddings, Clothing, Footwear and related Services	1,000	250
227001 Travel inland	1,000	170
227004 Fuel, Lubricants and Oils	2,000	1,000
Total for Budget Output	12,008	3,545
Wage	0	0
Non-Wage	12,008	3,545
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

N/A	Run two adverts to fill vacancies, paid retainer fees to the DSC members , procured stationery, procured meals and refreshments during the meeting , confirmed staff	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)	7,000	1,615
221001 Advertising and Public Relations	3,000	1,500
221004 Recruitment Expenses	4,000	2,135
221007 Books, Periodicals & Newspapers	422	342
221008 Information and Communication Technology Supplies.	6,700	0
221009 Welfare and Entertainment	2,000	640
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	1,078	270
221017 Membership dues and Subscription fees.	1,000	500
222001 Information and Communication Technology Services.	800	535
224004 Beddings, Clothing, Footwear and related Services	2,000	550
227001 Travel inland	2,000	600
227004 Fuel, Lubricants and Oils	8,000	2,000

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
273103 Retrenchment costs	3,000	0
Total for Budget Output	43,000	10,687
Wage	0	0
Non-Wage	18,000	3,650
GoU Dev	25,000	7,037
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	2,000
221009 Welfare and Entertainment	1,000	493
221011 Printing, Stationery, Photocopying and Binding	1,000	500
Total for Budget Output	5,000	2,993
Wage	0	0
Non-Wage	5,000	2,993
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 16060503X HIV/AIDS Activities mainstreamed

N/A

Held a sensitization meeting on HIV/AIDS to the political leaders of the Didtrct

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	4,810	0
Total for Budget Output	4,810	0
Wage	0	0
Non-Wage	4,810	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
	GoU Dev	00
	Ext Finance	00

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

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

N/A	Paid salaries to technical staff out of which 2 were males and three were females	N/A
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	115,174	18,865
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	69,165	5,897
211107 Boards, Committees and Council Allowances	23,503	3,920
221007 Books, Periodicals & Newspapers	1,181	636
221008 Information and Communication Technology Supplies.	1,282	0
221011 Printing, Stationery, Photocopying and Binding	2,000	875
221012 Small Office Equipment	1,600	400
222001 Information and Communication Technology Services.	996	300
223005 Electricity	1,000	250
227001 Travel inland	5,410	740
227004 Fuel, Lubricants and Oils	51,800	15,100
228002 Maintenance-Transport Equipment	6,000	4,413
Total for Budget Output	279,110	51,396
Wage	0	0
Non-Wage	279,110	51,396
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)	9,280	190

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	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	1,972	100
227001 Travel inland	5,000	160
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	20,252	1,450
Wage	0	0
Non-Wage	0	0
GoU Dev	20,252	1,450
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

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

N/A	Held one council meetings, head four sectoral l committee meetings, procured fuel the office of the speaker, office of the district chairperson, office of the secretaries. procured stationery, procured Air time for council coordination..	N/A
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	185,796	38,781
Total for Budget Output	185,796	38,781
Wage	185,796	38,781
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	561,976	111,351
Wage	185,796	38,781
Non-Wage	330,929	64,084
GoU Dev	45,252	8,487
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: 01060204X Institutional coordination & management strengthened		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	39,681	4,208
Total for Budget Output	39,681	4,208
Wage	0	0
Non-Wage	39,681	4,208
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

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

Vaccinated a total of 21,218 livestock (Cattle, goats, sheep & Pigs) against Foot and Mouth Disease.	The Government prioritized vaccination of livestock against Foot and Mouth Disease due to the impending risk of the disease at that time. Government therefore provided FMD vaccine instead of the Rabies vaccine, hence, the change to vaccination against FMD
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,512,619	384,882
221011 Printing, Stationery, Photocopying and Binding	8,000	1,900
227001 Travel inland	53,500	11,825
Total for Budget Output	1,574,119	398,607
Wage	1,512,619	384,882
Non-Wage	61,500	13,725

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
	GoU Dev	00
	Ext Finance	00

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202X Farmers sensitised on productivity enhancement technologies

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	3,500	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
Total for Budget Output	4,500	0
Wage	0	0
Non-Wage	4,500	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,294	0
Total for Budget Output	1,294	0
Wage	0	0
Non-Wage	1,294	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

VOTE: 904 Namayingo District

Quarter 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: 01060102X Enabled agricultural extension supervision system developed and operationalised

Production staff facilitated to attend workshops and professional conferences outside the district once.	Facilitated the Senior Agricultural Engineer and the CAO to attend a review meeting for implementing the microscale irrigation programme.	No variation
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PIAP Output: 01060203X Enabled agricultural extension supervision system developed and operationalised

Field supervision and monitoring of Agricultural Projects and activities conducted by the technical staff done 1 times quarterly.	Multisectoral monitoring and supervision of field activities and projects by the RDC, LCV, CAO, Production Committee, and subject matter specialists done for 3 days.	No variation
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	47,549	13,117
228002 Maintenance-Transport Equipment	35,000	4,106
Total for Budget Output	82,549	17,222
Wage	0	0
Non-Wage	82,549	17,222
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000016 Environment, Social Health and Safety

PIAP Output: 01060103X Institutional Strengthening

Conducted environmental and social safeguards monitoring and supervision of 15 beneficiary farmers and environmental screening for 60 eligible beneficiary farmers/farms under the microscale irrigation programme.	Environmental and social safeguards monitoring and supervision of 10 beneficiary farmers and environmental screening for 20 eligible beneficiary farmers/farms done under the microscale irrigation programme.	No variation
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,500	792
Total for Budget Output	3,500	792
Wage	0	0
Non-Wage	0	0
GoU Dev	3,500	792
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010025 Coffee Productivity Management

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: 01041103X Coffee productivity enhanced

Production Offices and Toilet cleaned and maintained daily for 3 months	Production Offices and Toilet cleaned and maintained daily for 3 months	No variation
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	600	0
221008 Information and Communication Technology Supplies.	1,600	480
221009 Welfare and Entertainment	2,600	1,023
221012 Small Office Equipment	800	200
222001 Information and Communication Technology Services.	1,600	400
223005 Electricity	1,000	200
223006 Water	1,200	0
224004 Beddings, Clothing, Footwear and related Services	2,500	600
227001 Travel inland	8,964	107
Total for Budget Output	20,864	3,010
Wage	0	0
Non-Wage	20,864	3,010
GoU Dev	0	0
Ext Finance	0	0

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

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

2 Famer Field Schools established	2 Famer Field Schools established	No variation
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PIAP Output: 06060120X Climate smart technology demonstration and multiplication centres established

Procurement process on-going	Procurement process on-going
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PIAP Output: 06060121X Farmers trained in Agro-forestry and climate smart agriculture farming practices

No meeting held	No grievances reported
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	54,507	10,895
221011 Printing, Stationery, Photocopying and Binding	1,250	750

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
222001 Information and Communication Technology Services.	4,000	1,700
224003 Agricultural Supplies and Services	46,433	0
227001 Travel inland	57,474	3,427
Total for Budget Output	163,664	16,772
Wage	0	0
Non-Wage	0	0
GoU Dev	163,664	16,772
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

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

14 Microscale Irrigation Schemes Installed at 14 farms of

No variation

beneficiaries

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	621,492	107,909
Total for Budget Output	621,492	107,909
Wage	0	0
Non-Wage	0	0
GoU Dev	621,492	107,909
Ext Finance	0	0

Programme: 11 Digital Transformation

SubProgramme: 02 E-Services

Budget Output: 300016 Parish Development Model Operations

PIAP Output: 11010503X ICT Services

50 Parish Chiefs paid Monthly allowances for House rent for

50 Parish Chiefs paid Monthly allowances for House rent for

No variation

12 months

3 months

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	60,000	6,900
221002 Workshops, Meetings and Seminars	50,028	6,000
Total for Budget Output	110,028	12,900

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	00
	Non-Wage	110,02812,900
	GoU Dev	00
	Ext Finance	00

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	19,000	3,222
Total for Budget Output	19,000	3,222
	Wage	00
	Non-Wage	19,0003,222
	GoU Dev	00
	Ext Finance	00

SubProgramme: 03 Storage, Agro-Processing and Value addition

Budget Output: 010013 Support to agro-processing & value addition

PIAP Output: 01020301X Value addition equipment acquired

Procurement process on-goingProcurement process on-going

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,500	0
221011 Printing, Stationery, Photocopying and Binding	400	0
222001 Information and Communication Technology Services.	2,000	200
224003 Agricultural Supplies and Services	18,910	0
227001 Travel inland	26,190	4,700
Total for Budget Output	50,000	4,900
	Wage	00
	Non-Wage	00

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
	GoU Dev	50,0004,900
	Ext Finance	00

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000073 Marketing and value addition

PIAP Output: 01030405X Value chain actors and staff trained

Not done this quarter	Fowarded to next quarter
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	24,000	7,529
Total for Budget Output	24,000	7,529
Wage	0	0
Non-Wage	24,000	7,529
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,714,693	577,070
Wage	1,512,619	384,882
Non-Wage	363,417	61,815
GoU Dev	838,657	130,373
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: 000089 Climate Change Mitigation

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

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

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302X Target population fully immunized

NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	37,225	1,020
221002 Workshops, Meetings and Seminars	185,250	0
221012 Small Office Equipment	3,538	0
227001 Travel inland	363,250	0
227003 Carriage, Haulage, Freight and transport hire	24,200	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,000	0
Total for Budget Output	618,463	1,020
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	618,463	1,020

Budget Output: 320076 Reproductive and Infant Health Services

PIAP Output: 1203010301X Child and maternal health services Improved.

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
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	18,299
221009 Welfare and Entertainment	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	2,990
222001 Information and Communication Technology Services.	0	60
224001 Medical Supplies and Services	0	6,000
224003 Agricultural Supplies and Services	0	4,135
227001 Travel inland	0	6,570
Total for Budget Output	0	41,054
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	41,054

Budget Output: 320165 Primary Health care services

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

All Health staff on payroll paid salaries for quarter three 2024/25

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	5,601,311	1,442,257
263308 Sector Conditional Grant (Non-Wage)	794,945	198,736
Total for Budget Output	6,396,256	1,640,993
Wage	5,601,311	1,442,257
Non-Wage	794,945	198,736
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: 000006 Planning and Budgeting services

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: 1203010509X 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
225204 Monitoring and Supervision of capital work	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: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,870	240
Total for Budget Output	2,870	240
Wage	0	0
Non-Wage	2,870	240
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320051 Adolescent and School Health Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	15,670	6,398
227004 Fuel, Lubricants and Oils	12,000	3,000
Total for Budget Output	27,670	9,398
Wage	0	0
Non-Wage	27,670	9,398
GoU Dev	0	0
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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Budget Output: 320066 Health System Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	14,000	3,500
221008 Information and Communication Technology Supplies.	800	200
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	800	200
222001 Information and Communication Technology Services.	800	200
223005 Electricity	800	200
224001 Medical Supplies and Services	150,000	0
224004 Beddings, Clothing, Footwear and related Services	2,000	500
225203 Appraisal and Feasibility Studies for Capital Works	3,260	0
225204 Monitoring and Supervision of capital work	4,347	0
227001 Travel inland	19,044	3,483
227004 Fuel, Lubricants and Oils	0	0
228001 Maintenance-Buildings and Structures	223,000	38,322
228002 Maintenance-Transport Equipment	12,464	0
Total for Budget Output	433,313	47,104
Wage	0	0
Non-Wage	51,707	7,912
GoU Dev	381,606	39,192
Ext Finance	0	0

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

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,943	0
Total for Budget Output	1,943	0
Wage	0	0
Non-Wage	1,943	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
	GoU Dev	00
	Ext Finance	00
	Total for Department	7,483,0151,739,810
	Wage	5,601,3111,442,257
	Non-Wage	879,136216,286
	GoU Dev	384,10639,192
	Ext Finance	618,46342,074

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: 320003 Assets and Facilities Management		
PIAP Output: 1202010201X Basic Requirements and Minimum standards met by schools and training institutions		
NA		
PIAP Output: 1205010202X Basic Requirements and Minimum standards met by schools and training institutions		
Construction of pit latrine at st philips lwangosia, construction of hohoma,lwangosia ps and buhatundu ps		n/a

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	636,399	375,142
312121 Non-Residential Buildings - Acquisition	92,000	0
312139 Other Structures - Acquisition	90,000	32,263
312235 Furniture and Fittings - Acquisition	21,770	0
Total for Budget Output	840,169	407,405
Wage	0	0
Non-Wage	636,399	375,142
GoU Dev	203,770	32,263
Ext Finance	0	0

Budget Output: 320006 Certification of Primary Leaving Examinations

N / A

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

Budget Output: 320157 Primary Education Services

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

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	6,414,440	1,950,418
Total for Budget Output	6,414,440	1,950,418
Wage	6,414,440	1,950,418
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

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

Transferred capitation grant to all 84 primary schools in the district in order to facilitate the services universal primary Education

n/a

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,122,741	413,173
Total for Budget Output	1,122,741	413,173
Wage	0	0
Non-Wage	1,122,741	413,173
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

Sensitized school management and administration on HIV/AIDS in schools where construction works were undertaken in the quarter

limited funding to cover all schools

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

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
225204 Monitoring and Supervision of capital work	10,935	2,934
Total for Budget Output	10,935	2,934
Wage	0	0
Non-Wage	0	0
GoU Dev	10,935	2,934
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: 1205010802X Basic Requirements and Minimum standards met by schools and training institutions

constructed pit latrine at st Philips Lwangosia	n/a
and also paid construction at buhemba seed and mutumba	
seed secondary schools for fences, teachers house, pit	
latrines and kitchen	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	32,000	29,208
312121 Non-Residential Buildings - Acquisition	1,535,995	562,400
Total for Budget Output	1,567,995	591,608
Wage	0	0
Non-Wage	32,000	29,208
GoU Dev	1,535,995	562,400
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

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

transferred capitation grant to all the seven government aided	n/a
secondary schools in the district	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	720,380	267,773

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	720,380	267,773
Wage	0	0
Non-Wage	720,380	267,773
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

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

paid salaries to teachers in Government aided secondary schools and other non teaching staffs	n/a
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PIAP Output: 1203010601X Basic Requirements and Minimum standards met by schools and training institutions

NA

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

NA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
211101 General Staff Salaries	2,407,808	1,131,854
Total for Budget Output	2,407,808	1,131,854
Wage	2,407,808	1,131,854
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

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

NA

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	20,000	0
227004 Fuel, Lubricants and Oils	10,000	0
Total for Budget Output	40,000	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
	Wage	00
	Non-Wage	40,0000
	GoU Dev	00
	Ext Finance	00

Budget Output: 320042 Talent Identification and Development

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

Conducted workshop with teachers	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	4,000	2,000
227001 Travel inland	3,000	0
227004 Fuel, Lubricants and Oils	3,000	0
Total for Budget Output	10,000	2,000
	Wage	0
	Non-Wage	10,000
	GoU Dev	0
	Ext Finance	0

Service Area: 40 Education&Sports Management and Inspection

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,000	1,400
Total for Budget Output	4,000	1,400
	Wage	0
	Non-Wage	0
	GoU Dev	4,000
	Ext Finance	0

Budget Output: 000090 Climate Change Adaptation

N / A

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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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	4,000	2,076
Total for Budget Output	4,000	2,076
Wage	0	0
Non-Wage	0	0
GoU Dev	4,000	2,076
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

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

Inspected 76 primary government head schools and 4 secondary government headed schools.	N/A
Monitored 60 primary schools and 3 secondary schools in the whole district	
monitored Capital works and procurement of fuel	

PIAP Output: 1205010802X 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	2,000	65
227001 Travel inland	69,052	25,287
227004 Fuel, Lubricants and Oils	44,000	9,000
228002 Maintenance-Transport Equipment	4,176	0
Total for Budget Output	119,228	34,352
Wage	0	0
Non-Wage	48,176	15,697
GoU Dev	71,052	18,655
Ext Finance	0	0

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: 1203010601X Basic Requirements and Minimum standards met by schools and training institutions		
	Conducted workshop on continuous professional development for teachers	N/A
PIAP Output: 1205010202X 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
221002 Workshops, Meetings and Seminars	5,000	0
221008 Information and Communication Technology Supplies.	1,000	500
221011 Printing, Stationery, Photocopying and Binding	1,000	0
224004 Beddings, Clothing, Footwear and related Services	3,000	3,000
Total for Budget Output	10,000	3,500
Wage	0	0
Non-Wage	10,000	3,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	57,253	10,447
Total for Budget Output	57,253	10,447
Wage	57,253	10,447
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 120007 Support Services		
PIAP Output: 1202010201X Basic Requirements and Minimum standards met by schools and training institutions		
	Built capacity of both private and public institutions of learning in the district over human resources management coordinated by HR Unit	nil

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
221011 Printing, Stationery, Photocopying and Binding	600	0
223005 Electricity	687	0
223006 Water	878	570
224004 Beddings, Clothing, Footwear and related Services	600	0
Total for Budget Output	2,765	570
Wage	0	0
Non-Wage	2,765	570
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	6,000	0
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	10,000	0
Ext Finance	0	0

Budget Output: 120007 Support Services

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

NA

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

Sensitized schools on policies of disability

n/a

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
227001 Travel inland	3,000	1,430
Total for Budget Output	3,000	1,430
Wage	0	0
Non-Wage	3,000	1,430
GoU Dev	0	0
Ext Finance	0	0
Total for Department	13,378,715	4,820,940
Wage	8,879,502	3,092,719
Non-Wage	2,659,461	1,108,493
GoU Dev	1,839,752	619,728
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
Service Area: 10 Community Access Roads		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000016 Environment, Social Health and Safety		
PIAP Output: 01060103X Institutional Strengthening		
Quarterly monitoring and tracking of compliance towards minimum standard attainment for environmental health and social safeguards		
NA		

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

N / A

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

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

NA

VOTE: 904 Namayingo District

Quarter 3

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000006 Planning and Budgeting services

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

Payment of salaries to all workers in the department for the months of January to March, 2025	Payment of salaries to all workers in the department for the months of January to March, 2025	nil
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	83,868	20,945
221011 Printing, Stationery, Photocopying and Binding	2,149	150
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0
Total for Budget Output	88,017	21,095
Wage	83,868	20,945
Non-Wage	4,149	150
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

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

Transfer of Uganda Road fund to Namayingo T/C.	NA
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PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.

	NA
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	9,000	4,000
225204 Monitoring and Supervision of capital work	87,795	23,730

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
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	526,769	124,300
228001 Maintenance-Buildings and Structures	263,385	75,277
Total for Budget Output	886,949	227,307
Wage	0	0
Non-Wage	886,949	227,307
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

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

Supervision of Road works being implemented by NOSP contractors worth 30 km done, Political Monitoring and Formation & training of road committees done	Supervision of Road works being implemented by NOSP contractors worth 16 km done, Political Monitoring and Formation & training of road committees done	Only one NOSP road was procured by the line ministry
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PIAP Output: 09030601X 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	6,000	3,000
225204 Monitoring and Supervision of capital work	24,000	6,975
227001 Travel inland	10,000	4,479
Total for Budget Output	40,000	14,454
Wage	0	0
Non-Wage	40,000	14,454
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260014 Road Equipment and Fleet Management Services

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

Worked on routine mechanical maintenance of all road equipment ranging from wheel loader, 02 dump trucks, a mortor grader, vibral roller, water bouser	Worked on routine mechanical maintenance of all road equipment ranging from wheel loader, 02 dump trucks, a mortor grader, vibral roller, water bouzer	nil
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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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	55,000	27,666
Total for Budget Output	55,000	27,666
Wage	0	0
Non-Wage	55,000	27,666
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

PIAP Output: 09040102X Infrastructure/utility corridor acquired

Transfer of Uganda Road fund to Namayingo T/C. NA

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

Transferred funds to all 8 sub counties to facilitate rehabilitation of community and access roads (CARs) nil

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,000	0
225204 Monitoring and Supervision of capital work	11,200	0
227004 Fuel, Lubricants and Oils	67,202	0
228001 Maintenance-Buildings and Structures	33,601	6,130
263402 Transfer to Other Government Units	251,871	0
Total for Budget Output	365,875	6,130
Wage	0	0
Non-Wage	365,875	6,130
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

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
PIAP Output: 18011204X Effective PSD Program Secretariat		
	Conducted technical supervision and monitoring of road works on the rehabilitated roads for both district and LLGs, planted trees along major district roads in the district for environment compliance	nil

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,800	4,300
225204 Monitoring and Supervision of capital work	31,800	23,844
227001 Travel inland	13,451	4,145
Total for Budget Output	58,051	32,289
Wage	0	0
Non-Wage	58,051	32,289
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,520,892	328,941
Wage	83,868	20,945
Non-Wage	1,437,024	307,996
GoU Dev	0	0
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: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	14,264	6,000
Total for Budget Output	14,264	6,000
Wage	0	0
Non-Wage	14,264	6,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224011 Research Expenses	3,500	3,475
Total for Budget Output	3,500	3,475
Wage	0	0
Non-Wage	3,500	3,475
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

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

NA

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

NA

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
211101 General Staff Salaries	51,858	9,037
221002 Workshops, Meetings and Seminars	35,003	8,680
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	4,000	0
223001 Property Management Expenses	2,000	700
223005 Electricity	1,020	0
223006 Water	1,020	510
225202 Environment Impact Assessment for Capital Works	23,700	0
225203 Appraisal and Feasibility Studies for Capital Works	55,900	30,100
227001 Travel inland	178,997	42,074
227004 Fuel, Lubricants and Oils	6,000	2,000
228004 Maintenance-Other Fixed Assets	64,000	0
312139 Other Structures - Acquisition	647,000	18,287
Total for Budget Output	1,072,498	111,887
Wage	51,858	9,037
Non-Wage	58,986	15,420
GoU Dev	961,653	87,431
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	5,000	0
221002 Workshops, Meetings and Seminars	4,960	0
Total for Budget Output	9,960	0
Wage	0	0
Non-Wage	0	0
GoU Dev	9,960	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
Ext Finance	0	0
Total for Department	1,100,221	121,362
Wage	51,858	9,037
Non-Wage	76,750	24,895
GoU Dev	971,613	87,431
Ext Finance	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
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	359,031	85,398
221002 Workshops, Meetings and Seminars	1,000	750
221011 Printing, Stationery, Photocopying and Binding	2,500	1,350
221012 Small Office Equipment	3,000	200
223001 Property Management Expenses	800	400
223005 Electricity	340	0
225202 Environment Impact Assessment for Capital Works	2,000	500
225204 Monitoring and Supervision of capital work	3,052	1,769
227004 Fuel, Lubricants and Oils	4,000	1,238
Total for Budget Output	375,723	91,605
Wage	359,031	85,398
Non-Wage	16,692	6,207
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	1,000
224003 Agricultural Supplies and Services	7,087	0
227001 Travel inland	2,551	600
227004 Fuel, Lubricants and Oils	4,000	1,250
228002 Maintenance-Transport Equipment	4,400	900
Total for Budget Output	22,038	3,750

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
	Wage	00
	Non-Wage	22,0383,750
	GoU Dev	00
	Ext Finance	00

Budget Output: 000090 Climate Change Adaptation

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	543
Total for Budget Output	2,000	543
	Wage	00
	Non-Wage	2,000543
	GoU Dev	00
	Ext Finance	00

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

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

2	Completed	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
221020 Litigation and related expenses	2,048	0
227001 Travel inland	6,805	880
Total for Budget Output	10,853	880
Wage	0	0
Non-Wage	10,853	880
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 140035 Land Information Management

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

2	None
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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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	2,000
225201 Consultancy Services-Capital	2,000	0
227001 Travel inland	3,000	0
Total for Budget Output	9,000	2,000
Wage	0	0
Non-Wage	9,000	2,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	7,431	0
Total for Budget Output	7,431	0
Wage	0	0
Non-Wage	7,431	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	427,045	98,778
Wage	359,031	85,398
Non-Wage	68,014	13,380
GoU Dev	0	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
Service Area: 10 Community Mobilisation		
Programme: 01 Agro-Industrialization		
SubProgramme: 02 Agricultural Production and Productivity		
Budget Output: 010008 Capacity Strengthening		
PIAP Output: 01040705X Demand driven agriculture technologies developed		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,500	0
221011 Printing, Stationery, Photocopying and Binding	150	0
227001 Travel inland	2,340	0
263402 Transfer to Other Government Units	57,000	0
Total for Budget Output	60,990	0
Wage	0	0
Non-Wage	60,990	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: 07020501X Institutional and policy frameworks for investment and trade harmonized		

	Followed up on new CEGs of Simigini in Buswale and Madowa CLC	N/A
	Held an engagement meeting with Buwongo CDC on establishment of a new CEG	
	Held CLC management committee meeting for Madowa CLC	
	Oriented the Center Management committee and other stakeholders	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	0
221002 Workshops, Meetings and Seminars	2,445	0
221007 Books, Periodicals & Newspapers	1,427	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
221011 Printing, Stationery, Photocopying and Binding	640	0
223005 Electricity	700	0
227001 Travel inland	1,200	256
228002 Maintenance-Transport Equipment	1,500	0
Total for Budget Output	10,912	256
Wage	0	0
Non-Wage	10,912	256
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

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

23 GBV Cases handled	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	3,154	0
227001 Travel inland	3,600	0
Total for Budget Output	6,754	0
Wage	0	0
Non-Wage	6,754	0
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	2,870	0
Total for Budget Output	2,870	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
	Wage	00
	Non-Wage	2,8700
	GoU Dev	00
	Ext Finance	00

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010101X Diaspora engagement policy developed & implemented

NA

PIAP Output: 15010201X Diaspora engagement policy developed & implemented

Conducted Support supervision to LLG StaffN/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,262	1,800
227001 Travel inland	5,877	2,060
Total for Budget Output	13,139	3,860
	Wage	0
	Non-Wage	13,139
	GoU Dev	0
	Ext Finance	0

Budget Output: 440016 Promotion of Arts & crafts

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

Held International Women's day celebrations in Mutumba Sub countyN/A
conducted one Women council executive

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,454	1,300
227001 Travel inland	1,000	400
Total for Budget Output	5,454	1,700
	Wage	0
	Non-Wage	5,454
	GoU Dev	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

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201X CDMIS established and operationalized

Held one Senior Staff meeting	N/A
Paid Staff salaries	

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	198,453	50,647
212103 Incapacity benefits (Employees)	600	0
221002 Workshops, Meetings and Seminars	4,916	668
221007 Books, Periodicals & Newspapers	300	75
221011 Printing, Stationery, Photocopying and Binding	400	100
221012 Small Office Equipment	900	180
222001 Information and Communication Technology Services.	2,400	380
223005 Electricity	600	150
223006 Water	200	50
224004 Beddings, Clothing, Footwear and related Services	3,800	400
227001 Travel inland	5,378	1,797
228002 Maintenance-Transport Equipment	2,000	0
Total for Budget Output	219,947	54,447
Wage	198,453	50,647
Non-Wage	21,494	3,800
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509X Public Relations Managed

Held one Youth Council meeting and one Youth Executive	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	3,309	500

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	1,200	553
Total for Budget Output	4,509	1,053
Wage	0	0
Non-Wage	4,509	1,053
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
221002 Workshops, Meetings and Seminars	2,000	786
221011 Printing, Stationery, Photocopying and Binding	200	0
227001 Travel inland	1,677	690
Total for Budget Output	3,877	1,476
Wage	0	0
Non-Wage	3,877	1,476
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	1,454
221011 Printing, Stationery, Photocopying and Binding	200	0
227001 Travel inland	4,149	210
Total for Budget Output	6,349	1,664
Wage	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
	Non-Wage	6,349	1,664
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204X Effective PSD Program Secretariat

Held one District Older persons council meeting

N/A

held one District Disability council meeting

conducted monitoring of PWD and SEGOP projects

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		5,754	936
221011 Printing, Stationery, Photocopying and Binding		200	0
227001 Travel inland		7,308	2,030
Total for Budget Output		13,262	2,966
	Wage	0	0
	Non-Wage	13,262	2,966
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department		348,062	67,422
	Wage	198,453	50,647
	Non-Wage	149,609	16,774
	GoU Dev	0	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: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000089 Climate Change Mitigation		
N / A		

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

N/A	Renovated water borne toilet at Finance and Planning Block and the facility is ready for use.	N/A
	Maintained and Rehabilitated 6km of Bumeru C to Irrigation Site road	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312131 Roads and Bridges - Acquisition	45,000	23,473
Total for Budget Output	45,000	23,473
Wage	0	0
Non-Wage	0	0
GoU Dev	45,000	23,473
Ext Finance	0	0

Programme: 11 Digital Transformation

SubProgramme: 04 Enabling Environment

Budget Output: 000004 Finance and Accounting

N / A

VOTE: 904 Namayingo District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
312229 Other ICT Equipment - Acquisition	11,000	0
Total for Budget Output	11,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	11,000	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

N / A

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000063 Quality Assurance Systems

PIAP Output: 1203010501X Blood products available

Paid for the construction works of a 5 stance lined Pit Latrine at Madowa CLC in Buswale S/C
Constructed a 6 lined pit latrine at the district play ground and the facility is open for use.

N/A

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	70,000	9,998

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
312121 Non-Residential Buildings - Acquisition	70,000	63,807
Total for Budget Output	140,000	73,805
Wage	0	0
Non-Wage	0	0
GoU Dev	140,000	73,805
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 14040401X Budget priorities aligned to programme plans

N/A NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	7,400	3,646
Total for Budget Output	7,400	3,646
Wage	0	0
Non-Wage	1,400	0
GoU Dev	6,000	3,646
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

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

N/A NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	3,000	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
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	3,000	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	3,000	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics
Budget Output: 000006 Planning and Budgeting services
PIAP Output: 1801010102X Capacity building done in development planning, particularly for MDAs and local governments.
NA
PIAP Output: 1801051101X Statistics on cross cutting issues compiled and disseminated.
NA
PIAP Output: 1801051103X Functional community information system at parish level.
NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	48,000	9,102
221002 Workshops, Meetings and Seminars	4,800	200
221008 Information and Communication Technology Supplies.	4,170	0
221011 Printing, Stationery, Photocopying and Binding	2,000	600
221012 Small Office Equipment	2,000	0
222001 Information and Communication Technology Services.	1,001	250
224004 Beddings, Clothing, Footwear and related Services	2,000	700
227004 Fuel, Lubricants and Oils	6,000	1,800
228002 Maintenance-Transport Equipment	7,269	2,500

VOTE: 904 Namayingo District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	77,240	15,152
	Wage	48,000	9,102
	Non-Wage	29,240	6,050
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

N/A

NA

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget		Spent
221002 Workshops, Meetings and Seminars	9,800		4,208
222001 Information and Communication Technology Services.	1,800		700
227001 Travel inland	7,000		1,521
	Total for Budget Output	18,600	6,429
	Wage	0	0
	Non-Wage	18,600	6,429
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204X Effective PSD Program Secretariat

	Processed supplementary budget for Wage- Secondary, Primary, Health, Production and UCGs at ministry of Finance	N/A
	Conducted a workstation and prepared and submitted Q2 PBS to Ministry of Finance Planning and Economic Development.	

PIAP Output: 18011206X Effective DPI Program Secretariat

N/A

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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	16,610	0
Total for Budget Output	16,610	0
Wage	0	0
Non-Wage	0	0
GoU Dev	16,610	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

Conducted Q3 political and Technical Monitoring of DDEG interventions by both LLG and HLG

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
227001 Travel inland	18,600	4,878
Total for Budget Output	20,600	4,878
Wage	0	0
Non-Wage	0	0
GoU Dev	20,600	4,878
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18011608X Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place

N/A

NA

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

conducted ground breaking for development projects

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	1,489
227001 Travel inland	7,000	0
Total for Budget Output	9,000	1,489
Wage	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	
	Non-Wage		0		0
	GoU Dev		9,000		1,489
	Ext Finance		0		0
Total for Department			363,450		130,872
	Wage		48,000		9,102
	Non-Wage		59,240		12,479
	GoU Dev		256,210		109,291
	Ext Finance		0		0

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: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000089 Climate Change Mitigation		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,323	661
221012 Small Office Equipment	340	0
227001 Travel inland	1,600	400
Total for Budget Output	3,263	1,061
Wage	0	0
Non-Wage	3,263	1,061
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221017 Membership dues and Subscription fees.	847	0
227001 Travel inland	1,471	0
Total for Budget Output	2,318	0
Wage	0	0
Non-Wage	2,318	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000013 HIV/AIDS Mainstreaming

VOTE: 904 Namayingo District

Quarter 3

Department: 120 Internal Audit

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,093	0
Total for Budget Output	3,093	0
Wage	0	0
Non-Wage	3,093	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

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

Facilitated the submission of second quarter internal audit report for the fy 2024/25 to office of the auditor general - kampala

nil

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	9,434	2,333
228002 Maintenance-Transport Equipment	1,400	0
Total for Budget Output	10,834	2,333
Wage	0	0
Non-Wage	10,834	2,333
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

N/A

NA

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
227001 Travel inland	1,400	0
Total for Budget Output	1,400	0
Wage	0	0
Non-Wage	0	0
GoU Dev	1,400	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18010103X Integrated debt management strengthened

Conducted a mandatory internal audit of all primary government aided schools for the previous financial period

nil

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	11,284	2,821
221008 Information and Communication Technology Supplies.	400	400
224004 Beddings, Clothing, Footwear and related Services	400	100
Total for Budget Output	12,084	3,321
Wage	11,284	2,821
Non-Wage	800	500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	32,992	6,714
Wage	11,284	2,821
Non-Wage	20,307	3,893
GoU Dev	1,400	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
Service Area: 10 Commercial Services		
Programme: 01 Agro-Industrialization		
SubProgramme: 04 Agricultural Market Access and Competitiveness		
Budget Output: 000073 Marketing and value addition		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	830	0
227001 Travel inland	2,580	790
Total for Budget Output	3,410	790
Wage	0	0
Non-Wage	3,410	790
GoU Dev	0	0
Ext Finance	0	0

Programme: 04 Manufacturing		
SubProgramme: 01 Industrial and Technological Development		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 04010101X Fully Serviced Industrial parks established		
NA		

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	800	0
227001 Travel inland	6,372	3,238
Total for Budget Output	8,372	3,238
Wage	0	0
Non-Wage	8,372	3,238
GoU Dev	0	0
Ext Finance	0	0

Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120002 Domestic Promotion		

VOTE: 904 Namayingo District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 05050101X A framework developed to strengthen public/private sector partnerships.		
	Conducted monitoring of SME owners(commercial farmers)in financial literacy in all LLGs	N/A

PIAP Output: 05050301X 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: 05050301X Brand manual, logos, slogans and materials developed, produced and rolled out; Domestic tourism intensified with		
	Designing,printing and display of tourism promotional materials to tourism stakeholders	N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,150	1,148
227001 Travel inland	1,011	0
Total for Budget Output	2,161	1,148
Wage	0	0
Non-Wage	2,161	1,148
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120014 Protection, Development and Maintanance Services

PIAP Output: 05020107X Tourist attractions developed, upgraded and/or maintained

NA

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
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

Budget Output: 120015 Heritage Conservation Education and Awareness

PIAP Output: 05020102X Key Wildlife Reserves and Natural Central Forest Reserves upgraded to National Park status

NA

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

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 05010601X Policies, Standards and regulations developed for the Management and Utilization of Natural and Cultural Heritage

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	760	300
Total for Budget Output	760	300
Wage	0	0
Non-Wage	760	300
GoU Dev	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
	Ext Finance	00

Budget Output: 000027 Programme Working Group Secretariat Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	300	0
227001 Travel inland	700	515
Total for Budget Output	1,000	515
Wage	0	0
Non-Wage	1,000	515
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
312235 Furniture and Fittings - Acquisition	6,477	0
Total for Budget Output	6,477	0
Wage	0	0
Non-Wage	0	0
GoU Dev	6,477	0
Ext Finance	0	0

Budget Output: 120015 Heritage Conservation Education and Awareness

PIAP Output: 05010201X HTTI curriculum revised and implemented

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	320	100
221011 Printing, Stationery, Photocopying and Binding	100	0
227001 Travel inland	3,898	1,201
Total for Budget Output	4,318	1,301

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
	Wage	00
	Non-Wage	4,3181,301
	GoU Dev	00
	Ext Finance	00

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301X Jobs created

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	400	0
221011 Printing, Stationery, Photocopying and Binding	276	0
227001 Travel inland	9,759	1,668
Total for Budget Output	10,435	1,668
	Wage	00
	Non-Wage	10,4351,668
	GoU Dev	00
	Ext Finance	00

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15020301X Diaspora engagement policy developed & implemented

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,064	0
Total for Budget Output	1,064	0
	Wage	00
	Non-Wage	1,0640
	GoU Dev	00
	Ext Finance	00

Programme: 18 Development Plan Implementation

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
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring		
Budget Output: 000027 Programme Working Group Secretariat Services		
PIAP Output: 18011206X Effective DPI Program Secretariat		
NA		
PIAP Output: 18011204X Effective Program secretariate		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	38,022	9,423
227001 Travel inland	3,910	498
Total for Budget Output	41,932	9,921
Wage	38,022	9,423
Non-Wage	3,910	498
GoU Dev	0	0
Ext Finance	0	0
Total for Department	84,339	18,881
Wage	38,022	9,423
Non-Wage	39,840	9,458
GoU Dev	6,477	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: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000089 Climate Change Mitigation		
N / A		

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

Budget Output: 000090 Climate Change Adaptation

N / A

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

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 000056 Data Management

VOTE: 904 Namayingo District

Quarter 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: 10050101X Compliance to land use frameworks and orderly development

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

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

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

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

VOTE: 904 Namayingo District

Quarter 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: 14050302X Decentralized management of salary, pension and gratuity strengthened

Paid all staff on Administration payroll for the months of
Jan, Feb and March 2025 by the last day of every single
month.

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	810,527	628,354
273105 Gratuity	576,075	402,710
Total for Budget Output	1,386,603	1,031,064
Wage	810,527	628,354
Non-Wage	576,075	402,710
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390012 Implementation of Pension Reforms

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

Paid pensioners for both retirees who accessed pension
payroll as well as all the eligible pensioners on pension
payroll for the months of Jan, Feb and March, 2025

Nil

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	708,827	448,779
Total for Budget Output	708,827	448,779
Wage	0	0
Non-Wage	708,827	448,779
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System

N / A

VOTE: 904 Namayingo District

Quarter 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
221002 Workshops, Meetings and Seminars	7,000	6,980
Total for Budget Output	7,000	6,980
Wage	0	0
Non-Wage	0	0
GoU Dev	7,000	6,980
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	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: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

Payment of Salaries for Administration staff Paid 68 staff salaries for the months of Jan, Feb & Mar 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.	3,544	0
221009 Welfare and Entertainment	2,000	1,050
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000
221012 Small Office Equipment	400	0
227001 Travel inland	10,000	10,000
273102 Incapacity, death benefits and funeral expenses	10,000	3,500
Total for Budget Output	28,944	17,550
Wage	0	0
Non-Wage	28,944	17,550
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

Facilitated Procurement office during the evaluation
committee & contracts committee

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.	500	0
221011 Printing, Stationery, Photocopying and Binding	2,100	1,050
221012 Small Office Equipment	620	450
221017 Membership dues and Subscription fees.	581	0
227001 Travel inland	4,500	3,300
227004 Fuel, Lubricants and Oils	1,000	749
Total for Budget Output	9,301	5,549
Wage	0	0
Non-Wage	9,301	5,549
GoU Dev	0	0
Ext Finance	0	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
Budget Output: 000008 Records Management		
PIAP Output: 16060510X Records management		

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

UShs Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	300	300
221011 Printing, Stationery, Photocopying and Binding	500	375
221012 Small Office Equipment	500	375
222001 Information and Communication Technology Services.	300	300
224004 Beddings, Clothing, Footwear and related Services	1,096	750
227001 Travel inland	3,450	2,544
Total for Budget Output	6,146	4,644
Wage	0	0
Non-Wage	6,146	4,644
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509X Public Relations Managed

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

UShs Thousand

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	480	240
222001 Information and Communication Technology Services.	1,297	900
227001 Travel inland	3,100	1,700
Total for Budget Output	4,877	2,840
Wage	0	0
Non-Wage	4,877	2,840
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: 16060502X Administrative support services enhanced

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

UShs Thousand

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	1,383	996
221011 Printing, Stationery, Photocopying and Binding	1,500	1,375
221020 Litigation and related expenses	2,000	1,498
222001 Information and Communication Technology Services.	1,000	250
223005 Electricity	1,500	300
223006 Water	1,000	500
224004 Beddings, Clothing, Footwear and related Services	800	480
225101 Consultancy Services	39,319	0
227001 Travel inland	5,600	3,750
227004 Fuel, Lubricants and Oils	9,200	6,600
228002 Maintenance-Transport Equipment	5,000	4,000
263402 Transfer to Other Government Units	264,643	452,001
Total for Budget Output	332,945	471,750
Wage	0	0
Non-Wage	332,945	247,721
GoU Dev	0	224,029
Ext Finance	0	0

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output: 16030101X Administrative and ICT support services enhanced

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

UShs Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	508	200
221012 Small Office Equipment	736	486

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
222001 Information and Communication Technology Services.	6,640	4,950
227001 Travel inland	483	300
Total for Budget Output	10,367	6,936
Wage	0	0
Non-Wage	10,367	6,936
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	238,542	195,395
Total for Budget Output	238,542	195,395
Wage	0	0
Non-Wage	238,542	195,395
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204X Effective PSD Program Secretariat

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
221009 Welfare and Entertainment	4,236	3,000
221011 Printing, Stationery, Photocopying and Binding	2,500	1,525
221012 Small Office Equipment	1,000	750
221017 Membership dues and Subscription fees.	5,000	0
222001 Information and Communication Technology Services.	500	0
223004 Guard and Security services	4,800	0
224004 Beddings, Clothing, Footwear and related Services	1,000	420
225204 Monitoring and Supervision of capital work	15,000	11,250
227001 Travel inland	7,500	6,738
227004 Fuel, Lubricants and Oils	6,051	3,038
Total for Budget Output	47,587	26,721
Wage	0	0
Non-Wage	45,587	24,721
GoU Dev	2,000	2,000
Ext Finance	0	0
Total for Department	3,024,056	2,231,808
Wage	810,527	628,354
Non-Wage	1,970,400	1,363,345
GoU Dev	243,129	240,109
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
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Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

- Collected LR worth UGX82,110,9773

N/A
- Held 3 LR strategic meeting with 11 LLGS
- 3 drives to mobilize and back-stopped 11 LLGs in revenue administration
- Held 3 political monitoring in 11 LLGs
- Held 3 budget desk meeting
- Prepared the department draft budge

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	2,000	820
221011 Printing, Stationery, Photocopying and Binding	6,594	6,484
227001 Travel inland	14,477	8,874
228002 Maintenance-Transport Equipment	600	600
Total for Budget Output	23,672	16,778
Wage	0	0
Non-Wage	23,672	16,778
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

- Paid salaries to all staff for 6 months

na
- Reported Q1 and Q2 performance on the PBS
- Presented Q1 and Q2 performance report to finance committee
- Maintained all IFMS equipment for 6 months
- Held 3 quarterly departmental meeting

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		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	500
221003 Staff Training	2,852	2,100
221008 Information and Communication Technology Supplies.	3,000	3,000
221009 Welfare and Entertainment	1,787	594
221011 Printing, Stationery, Photocopying and Binding	2,800	2,100
221017 Membership dues and Subscription fees.	500	0
223001 Property Management Expenses	840	630
223005 Electricity	8,000	6,000
224001 Medical Supplies and Services	600	0
227001 Travel inland	13,525	9,710
227004 Fuel, Lubricants and Oils	5,700	4,294
228002 Maintenance-Transport Equipment	6,000	4,500
228004 Maintenance-Other Fixed Assets	5,700	3,529
Total for Budget Output	53,305	36,957
Wage	0	0
Non-Wage	53,305	36,957
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18011607X IPSAS Accrual accounting adopted across Government

- Filed tax returns to URA for 6 months
- n/a
- Prepared 3 financial statements
- Trained accounts staff on the reforms in the fixed asset module
- Coordinated external audit for the fy2023/23
- Coordinated national performance assessment by OPM

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		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	156,000	113,522
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	840	653
221011 Printing, Stationery, Photocopying and Binding	1,200	872
221012 Small Office Equipment	569	535
221014 Bank Charges and other Bank related costs	294	0
223006 Water	482	317
227001 Travel inland	6,980	6,980
Total for Budget Output	166,365	122,879
Wage	156,000	113,522
Non-Wage	10,365	9,357
GoU Dev	0	0
Ext Finance	0	0
Total for Department	243,341	176,614
Wage	156,000	113,522
Non-Wage	87,341	63,092
GoU Dev	0	0
Ext Finance	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
Service Area: 10 Legislation and Oversight		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000089 Climate Change Mitigation		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
224004 Beddings, Clothing, Footwear and related Services	2,000	1,500
Total for Budget Output	2,000	1,500
Wage	0	0
Non-Wage	2,000	1,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	10,000	6,000
Total for Budget Output	10,000	6,000
Wage	0	0
Non-Wage	10,000	6,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000078 Land Management

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

Held two land board meetings 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)	6,608	4,875
221009 Welfare and Entertainment	1,000	750
221011 Printing, Stationery, Photocopying and Binding	400	200
224004 Beddings, Clothing, Footwear and related Services	1,000	750
227001 Travel inland	1,000	660
227004 Fuel, Lubricants and Oils	2,000	1,500
Total for Budget Output	12,008	8,735
Wage	0	0
Non-Wage	12,008	8,735
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

Run two adverts to fill vacancies, paid retainer fees to the DSC members , procured stationery, procured meals and refreshments during the meeting , confirmed staff

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)	7,000	6,865
221001 Advertising and Public Relations	3,000	3,000
221004 Recruitment Expenses	4,000	3,995
221007 Books, Periodicals & Newspapers	422	342
221008 Information and Communication Technology Supplies.	6,700	1,600
221009 Welfare and Entertainment	2,000	1,615
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	1,078	539

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
221017 Membership dues and Subscription fees.	1,000	1,000
222001 Information and Communication Technology Services.	800	735
224004 Beddings, Clothing, Footwear and related Services	2,000	1,550
227001 Travel inland	2,000	1,480
227004 Fuel, Lubricants and Oils	8,000	6,000
273103 Retrenchment costs	3,000	0
Total for Budget Output	43,000	29,221
Wage	0	0
Non-Wage	18,000	10,530
GoU Dev	25,000	18,691
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	3,000
221009 Welfare and Entertainment	1,000	493
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
Total for Budget Output	5,000	4,493
Wage	0	0
Non-Wage	5,000	4,493
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

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: 16060503X HIV/AIDS Activities mainstreamed

Held a sensitization meeting on HIV/AIDS to the political
leaders of the Didtrct

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
211107 Boards, Committees and Council Allowances	4,810	4,810
Total for Budget Output	4,810	4,810
Wage	0	0
Non-Wage	4,810	4,810
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

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

Paid salaries to technical staff out of which 2 were males and
three were females

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
211105 Ex-Gratia for Political leaders.	115,174	76,261
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	69,165	36,651
211107 Boards, Committees and Council Allowances	23,503	12,253
221007 Books, Periodicals & Newspapers	1,181	636
221008 Information and Communication Technology Supplies.	1,282	765
221011 Printing, Stationery, Photocopying and Binding	2,000	1,875
221012 Small Office Equipment	1,600	1,200
222001 Information and Communication Technology Services.	996	548
223005 Electricity	1,000	750
227001 Travel inland	5,410	2,585
227004 Fuel, Lubricants and Oils	51,800	45,710
228002 Maintenance-Transport Equipment	6,000	4,874

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
Total for Budget Output	279,110	184,108
Wage	0	0
Non-Wage	279,110	184,108
GoU Dev	0	0
Ext Finance	0	0

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)	9,280	6,440
221009 Welfare and Entertainment	2,000	1,500
221011 Printing, Stationery, Photocopying and Binding	1,972	1,360
227001 Travel inland	5,000	2,965
227004 Fuel, Lubricants and Oils	2,000	500
Total for Budget Output	20,252	12,765
Wage	0	0
Non-Wage	0	0
GoU Dev	20,252	12,765
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

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

Held one council meetings, head four sectoral l committee meetings, procured fuel the office of the speaker, office of the district chairperson, office of the secretaries. procured stationery, procured Air time for council coordination.

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
211101 General Staff Salaries	185,796	129,261
Total for Budget Output	185,796	129,261
Wage	185,796	129,261
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	561,976	380,893
Wage	185,796	129,261
Non-Wage	330,929	220,176
GoU Dev	45,252	31,456
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: 01060204X Institutional coordination & management strengthened		
1 learning visits (study tours) for 40 farmers conducted		

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	39,681	21,361
Total for Budget Output	39,681	21,361
Wage	0	0
Non-Wage	39,681	21,361
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

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

Monthly salaries paid to 40 Agricultural Extension staff for
3 months

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,512,619	1,141,192
221011 Printing, Stationery, Photocopying and Binding	8,000	4,975
227001 Travel inland	53,500	35,954
Total for Budget Output	1,574,119	1,182,120
Wage	1,512,619	1,141,192
Non-Wage	61,500	40,929
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

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
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PIAP Output: 01041202X Farmers sensitised on productivity enhancement technologies

NA

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

None

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

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

VOTE: 904 Namayingo District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 01060102X Enabled agricultural extension supervision system developed and operationalised

1 rounds of Inspection and supervision of veterinary drug shops, butcher premises, agro-input shops and fish landing sites conducted.	3 rounds of monitoring, inspection and supervision of butcher premises, veterinary drug shops, agro-input shops and fish landing sites conducted in the 11 LLGs	No variation
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PIAP Output: 01060203X Enabled agricultural extension supervision system developed and operationalised

2 Departmental vehicles and 20 Motorcycles serviced and maintained quarterly for the 1 quarter	2 Departmental vehicles and 20 Motorcycles repaired, serviced and maintained for 3 quarters.	No Variation
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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
227001 Travel inland	47,549	30,947
228002 Maintenance-Transport Equipment	35,000	19,361
Total for Budget Output	82,549	50,307
Wage	0	0
Non-Wage	82,549	50,307
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000016 Environment, Social Health and Safety

PIAP Output: 01060103X Institutional Strengthening

Environmental and Social safeguards screening conducted for 50 eligible farmers under the Micro-scale Irrigation Programme	Environmental and social safeguards monitoring and supervision of 17 beneficiary farmers and environmental screening for 52 eligible beneficiary farmers/farms done under the microscale irrigation	No variation
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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
227001 Travel inland	3,500	2,000
Total for Budget Output	3,500	2,000
Wage	0	0
Non-Wage	0	0
GoU Dev	3,500	2,000
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
SubProgramme: 02 Agricultural Production and Productivity		
Budget Output: 010025 Coffee Productivity Management		
PIAP Output: 01041103X Coffee productivity enhanced		
DPMO's office facilitated with fuel, airtime and internet data to coordinate office activities for 1 quarter	DPMO's office facilitated with 640 litres of fuel, airtime and internet data to coordinate office activities for 3 quarters.	No variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	600	300
221008 Information and Communication Technology Supplies.	1,600	1,200
221009 Welfare and Entertainment	2,600	1,383
221012 Small Office Equipment	800	600
222001 Information and Communication Technology Services.	1,600	1,200
223005 Electricity	1,000	700
223006 Water	1,200	600
224004 Beddings, Clothing, Footwear and related Services	2,500	1,800
227001 Travel inland	8,964	4,369
Total for Budget Output	20,864	12,152
Wage	0	0
Non-Wage	20,864	12,152
GoU Dev	0	0
Ext Finance	0	0

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

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

Agricultural inputs and plumbing materials procured to operationalize 4 microscale demonstration sites	Procurement process was still on-going	Procurement process was still on-going
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PIAP Output: 06060120X Climate smart technology demonstration and multiplication centres established

None	3 radio talk shows on microscale irrigation programme conducted	No variation
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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
PIAP Output: 06060121X Farmers trained in Agro-forestry and climate smart agriculture farming practices		
10 awareness raising workshops on microscale irrigation programme conducted at parish level in 10 parishes	14 awareness raising workshops on microscale irrigation programme conducted for 144 farmers.	The meetings were conducted at sub-county level by combining 3 sub-counties and not at parish level.

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	54,507	23,499
221011 Printing, Stationery, Photocopying and Binding	1,250	750
222001 Information and Communication Technology Services.	4,000	2,900
224003 Agricultural Supplies and Services	46,433	0
227001 Travel inland	57,474	31,063
Total for Budget Output	163,664	58,213
Wage	0	0
Non-Wage	0	0
GoU Dev	163,664	58,213
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

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

7 Microscale Irrigation Schemes Installed at 7 farms of beneficiaries who will have made the 25% co-funding	17 Microscale Irrigation Schemes Installed at 17 farms of beneficiaries	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	621,492	107,909
Total for Budget Output	621,492	107,909
Wage	0	0
Non-Wage	0	0
GoU Dev	621,492	107,909
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
Programme: 11 Digital Transformation		
SubProgramme: 02 E-Services		
Budget Output: 300016 Parish Development Model Operations		
PIAP Output: 11010503X ICT Services		
50 Parish Chiefs paid Monthly allowances for House rent for 3 months	50 Parish Chiefs paid Monthly allowances for House rent for 9 months	No variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	60,000	32,400
221002 Workshops, Meetings and Seminars	50,028	29,050
Total for Budget Output	110,028	61,450
Wage	0	0
Non-Wage	110,028	61,450
GoU Dev	0	0
Ext Finance	0	0

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	19,000	11,801
Total for Budget Output	19,000	11,801
Wage	0	0
Non-Wage	19,000	11,801
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Storage, Agro-Processing and Value addition

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
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Budget Output: 010013 Support to agro-processing & value addition

PIAP Output: 01020301X Value addition equipment acquired

35 one acre demonstration gardens of soya bean and ground nuts established	Procurement process on-going	Procurement process on- going
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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
221002 Workshops, Meetings and Seminars	2,500	0
221011 Printing, Stationery, Photocopying and Binding	400	0
222001 Information and Communication Technology Services.	2,000	200
224003 Agricultural Supplies and Services	18,910	0
227001 Travel inland	26,190	4,700
Total for Budget Output	50,000	4,900
Wage	0	0
Non-Wage	0	0
GoU Dev	50,000	4,900
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000073 Marketing and value addition

PIAP Output: 01030405X Value chain actors and staff trained

Service Providers along 2 value chains (Cattle and Apiary value chains) registered.	Not done this quarter	Fowarded to next quarter
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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
227001 Travel inland	24,000	15,000
Total for Budget Output	24,000	15,000
Wage	0	0
Non-Wage	24,000	15,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,714,693	1,529,406

VOTE: 904 Namayingo District

Quarter 3

Wage	1,512,619	1,141,192
Non-Wage	363,417	215,193
GoU Dev	838,657	173,022
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
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000089 Climate Change Mitigation		
N / A		

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

UShs Thousand

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

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302X Target population fully immunized

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

UShs Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	37,225	8,590
221002 Workshops, Meetings and Seminars	185,250	27,482
221012 Small Office Equipment	3,538	0
227001 Travel inland	363,250	77,513
227003 Carriage, Haulage, Freight and transport hire	24,200	2,400
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,000	0
Total for Budget Output	618,463	115,985
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	618,463	115,985

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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Budget Output: 320076 Reproductive and Infant Health Services

PIAP Output: 1203010301X Child and maternal health services Improved.

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221001 Advertising and Public Relations	0	1,200
221002 Workshops, Meetings and Seminars	0	89,155
221009 Welfare and Entertainment	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	4,353
222001 Information and Communication Technology Services.	0	283
224001 Medical Supplies and Services	0	6,000
224003 Agricultural Supplies and Services	0	4,135
227001 Travel inland	0	16,035
Total for Budget Output	0	124,162
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	124,162

Budget Output: 320165 Primary Health care services

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	5,601,311	4,321,369
263308 Sector Conditional Grant (Non-Wage)	794,945	596,209
Total for Budget Output	6,396,256	4,917,578
Wage	5,601,311	4,321,369
Non-Wage	794,945	596,209
GoU Dev	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
	Ext Finance	00

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

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

NA

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

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	2,870	1,675	
Total for Budget Output	2,870	1,675	
Wage	0	0	
Non-Wage	2,870	1,675	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 320051 Adolescent and School Health Services

N / A

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
227001 Travel inland	15,670	10,535
227004 Fuel, Lubricants and Oils	12,000	3,000
Total for Budget Output	27,670	13,535
Wage	0	0
Non-Wage	27,670	13,535
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

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	14,000	7,500
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	600
223005 Electricity	800	600
224001 Medical Supplies and Services	150,000	3,270
224004 Beddings, Clothing, Footwear and related Services	2,000	1,500
225203 Appraisal and Feasibility Studies for Capital Works	3,260	0
225204 Monitoring and Supervision of capital work	4,347	0
227001 Travel inland	19,044	18,835
227004 Fuel, Lubricants and Oils	0	0
228001 Maintenance-Buildings and Structures	223,000	63,758
228002 Maintenance-Transport Equipment	12,464	9,232
Total for Budget Output	433,313	107,994
Wage	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
	Non-Wage	51,707	40,095
	GoU Dev	381,606	67,899
	Ext Finance	0	0

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

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	1,943	1,940	
Total for Budget Output	1,943	1,940	
Wage	0	0	
Non-Wage	1,943	1,940	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	7,483,015	5,328,410	
Wage	5,601,311	4,321,369	
Non-Wage	879,136	653,454	
GoU Dev	384,106	113,440	
Ext Finance	618,463	240,147	

VOTE: 904 Namayingo District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of 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: 320003 Assets and Facilities Management		
PIAP Output: 1202010201X Basic Requirements and Minimum standards met by schools and training institutions		

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

some works still on going

n/a

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item	Approved Budget	Spent	
228001 Maintenance-Buildings and Structures	636,399	384,227	
312121 Non-Residential Buildings - Acquisition	92,000	21,547	
312139 Other Structures - Acquisition	90,000	32,263	
312235 Furniture and Fittings - Acquisition	21,770	0	
Total for Budget Output	840,169	438,037	
Wage	0	0	
Non-Wage	636,399	384,227	
GoU Dev	203,770	53,810	
Ext Finance	0	0	

Budget Output: 320006 Certification of Primary Leaving Examinations

N / A

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

VOTE: 904 Namayingo District

Quarter 3

Department: 060 Education

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

Budget Output: 320157 Primary Education Services

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

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	6,414,440	5,158,214
Total for Budget Output	6,414,440	5,158,214
Wage	6,414,440	5,158,214
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

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

All 84 Primary schools facilitated to deliver services of
Universal Primary Education to the 11 LLGs in the district

n/a

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

UShs Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,122,741	748,166
Total for Budget Output	1,122,741	748,166
Wage	0	0
Non-Wage	1,122,741	748,166
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

VOTE: 904 Namayingo District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Sensitize school management and administration on HIV/AIDS in schools	Sensitized school management and administration on HIV/AIDS in schools where construction works were undertaken in the quarter	limited funding to cover all schools

PIAP Output: 1203011403X 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
Item	Approved Budget		Spent
225204 Monitoring and Supervision of capital work	10,935		9,934
Total for Budget Output	10,935		9,934
Wage	0		0
Non-Wage	0		0
GoU Dev	10,935		9,934
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: 1205010802X Basic Requirements and Minimum standards met by schools and training institutions

ongoing works at Buhemba seed and Mutumba seed
secondary schools

n/a

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item	Approved Budget		Spent
228001 Maintenance-Buildings and Structures	32,000		29,208
312121 Non-Residential Buildings - Acquisition	1,535,995		778,554
Total for Budget Output	1,567,995		807,761
Wage	0		0
Non-Wage	32,000		29,208
GoU Dev	1,535,995		778,554
Ext Finance	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
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Budget Output: 320158 Capitation (Secondary)

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

n/a

n/a

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	720,380	480,253
Total for Budget Output	720,380	480,253
Wage	0	0
Non-Wage	720,380	480,253
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

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

na

n/a

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

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

NA

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	2,407,808	3,147,394
Total for Budget Output	2,407,808	3,147,394
Wage	2,407,808	3,147,394
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

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: 000021 Gender Mainstreaming services

PIAP Output: 1204011001X 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	10,000	4,500
227001 Travel inland	20,000	15,000
227004 Fuel, Lubricants and Oils	10,000	5,000
Total for Budget Output	40,000	24,500
Wage	0	0
Non-Wage	40,000	24,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320042 Talent Identification and Development

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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	4,000
227001 Travel inland	3,000	1,500
227004 Fuel, Lubricants and Oils	3,000	2,000
Total for Budget Output	10,000	7,500
Wage	0	0
Non-Wage	10,000	7,500
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

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

SubProgramme: 01 Environment and Natural Resources Management

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: 000089 Climate Change Mitigation

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	4,000	2,450
Total for Budget Output	4,000	2,450
Wage	0	0
Non-Wage	0	0
GoU Dev	4,000	2,450
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	4,000	3,990
Total for Budget Output	4,000	3,990
Wage	0	0
Non-Wage	0	0
GoU Dev	4,000	3,990
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

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

Inspection and monitoring was done in schools in order to meet the bare minimum.

N/A

PIAP Output: 1205010802X 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
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
227001 Travel inland	69,052	65,168
227004 Fuel, Lubricants and Oils	44,000	14,800
228002 Maintenance-Transport Equipment	4,176	2,000
Total for Budget Output	119,228	83,968
Wage	0	0
Non-Wage	48,176	36,800
GoU Dev	71,052	47,168
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

To enhance the capacity of teachers. N/A

PIAP Output: 1205010202X 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	5,000	5,000
221008 Information and Communication Technology Supplies.	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
224004 Beddings, Clothing, Footwear and related Services	3,000	3,000
Total for Budget Output	10,000	10,000
Wage	0	0
Non-Wage	10,000	10,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

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: 1203010601X 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
211101 General Staff Salaries	57,253	39,050
Total for Budget Output	57,253	39,050
Wage	57,253	39,050
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 120007 Support Services

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

Built capacity of both private and public institutions of learning in the district over human resources management coordinated by HR Unit

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	600	600
223005 Electricity	687	600
223006 Water	878	570
224004 Beddings, Clothing, Footwear and related Services	600	600
Total for Budget Output	2,765	2,370
Wage	0	0
Non-Wage	2,765	2,370
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

VOTE: 904 Namayingo District

Quarter 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: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	6,000	0
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	10,000	0
Ext Finance	0	0

Budget Output: 120007 Support Services

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

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

I shall have a follow-upn/a

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	3,000	2,845
Total for Budget Output	3,000	2,845
Wage	0	0
Non-Wage	3,000	2,845
GoU Dev	0	0
Ext Finance	0	0
Total for Department	13,378,715	10,996,521
Wage	8,879,502	8,344,659
Non-Wage	2,659,461	1,755,956
GoU Dev	1,839,752	895,906

VOTE: 904 Namayingo District

Quarter 3

Ext Finance	0	0
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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: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000016 Environment, Social Health and Safety

PIAP Output: 01060103X Institutional Strengthening

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	15,000	14,718
Total for Budget Output	15,000	14,718
Wage	0	0
Non-Wage	15,000	14,718
GoU Dev	0	0
Ext Finance	0	0

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

N / A

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

SubProgramme: 02 Land Management

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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Budget Output: 000013 HIV/AIDS Mainstreaming

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

Quarterly sensitization meetings undertaken on HIV/AIDS prevention and management

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000006 Planning and Budgeting services

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

Payment of salaries to all workers in the department for the nil months of January to March, 2025

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	83,868	62,829
221011 Printing, Stationery, Photocopying and Binding	2,149	750
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	2,000
Total for Budget Output	88,017	65,579
Wage	83,868	62,829
Non-Wage	4,149	2,750
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

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

PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.

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	9,000	4,000
225204 Monitoring and Supervision of capital work	87,795	65,838
227004 Fuel, Lubricants and Oils	526,769	327,910
228001 Maintenance-Buildings and Structures	263,385	207,087
Total for Budget Output	886,949	604,834
Wage	0	0
Non-Wage	886,949	604,834
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

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

Quarterly Supervision of Road works being implemented by NOSP contractors worth 30 kmdone, Political Monitoring and Formation & training of road committees done, Physical Inspection and assessment of all CARs roads selected for rehabilitation undertaken, Parish, Sub-county,TPC and DEC Meetings facilitated to discuss NOSP Works	Supervision of Road works being implemented by NOSP contractors worth 16 km done, Political Monitoring and Formation & training of road committees done	Only one NOSP road was procured by the line ministry
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PIAP Output: 09030601X 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
221002 Workshops, Meetings and Seminars	6,000	3,000
225204 Monitoring and Supervision of capital work	24,000	11,969

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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	10,000	4,479
Total for Budget Output	40,000	19,448
Wage	0	0
Non-Wage	40,000	19,448
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260014 Road Equipment and Fleet Management Services

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

Worked on routine mechanical maintenance of all road equipment ranging from wheel loader, 02 dump trucks, a mortor grader, vibral roller, water bouzer

nil

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	55,000	54,999
Total for Budget Output	55,000	54,999
Wage	0	0
Non-Wage	55,000	54,999
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

PIAP Output: 09040102X Infrastructure/utility corridor acquired

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

Transferred funds to all 8 sub counties to facilitate rehabilitation of community and access roads (CARs)

nil

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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,000	0
225204 Monitoring and Supervision of capital work	11,200	0
227004 Fuel, Lubricants and Oils	67,202	0
228001 Maintenance-Buildings and Structures	33,601	10,000
263402 Transfer to Other Government Units	251,871	145,164
Total for Budget Output	365,875	155,164
Wage	0	0
Non-Wage	365,875	155,164
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204X Effective PSD Program Secretariat

Conducted technical supervision and monitoring of road works on the rehabilitated roads for both district and LLGs, planted trees along major district roads in the district for environment compliance

nil

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	12,800	6,124
225204 Monitoring and Supervision of capital work	31,800	23,844
227001 Travel inland	13,451	5,324
Total for Budget Output	58,051	35,292
Wage	0	0
Non-Wage	58,051	35,292
GoU Dev	0	0
Ext Finance	0	0

VOTE: 904 Namayingo District

Quarter 3

Total for Department	1,520,892	950,035
Wage	83,868	62,829
Non-Wage	1,437,024	887,206
GoU Dev	0	0
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
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000089 Climate Change Mitigation		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	14,264	23,280
Total for Budget Output	14,264	23,280
Wage	0	0
Non-Wage	14,264	23,280
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
224011 Research Expenses	3,500	3,475
Total for Budget Output	3,500	3,475
Wage	0	0
Non-Wage	3,500	3,475
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

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

5 boreholes drilled and functional for safe water

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

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	51,858	34,966
221002 Workshops, Meetings and Seminars	35,003	25,030
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500
221012 Small Office Equipment	4,000	0
223001 Property Management Expenses	2,000	1,400
223005 Electricity	1,020	510
223006 Water	1,020	765
225202 Environment Impact Assessment for Capital Works	23,700	23,700
225203 Appraisal and Feasibility Studies for Capital Works	55,900	30,100
227001 Travel inland	178,997	175,072
227004 Fuel, Lubricants and Oils	6,000	5,000
228004 Maintenance-Other Fixed Assets	64,000	9,550
312139 Other Structures - Acquisition	647,000	260,572
Total for Budget Output	1,072,498	568,165
Wage	51,858	34,966
Non-Wage	58,986	39,390
GoU Dev	961,653	493,809
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

VOTE: 904 Namayingo District

Quarter 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
221001 Advertising and Public Relations	5,000	0
221002 Workshops, Meetings and Seminars	4,960	4,945
Total for Budget Output	9,960	4,945
Wage	0	0
Non-Wage	0	0
GoU Dev	9,960	4,945
Ext Finance	0	0
Total for Department	1,100,221	599,865
Wage	51,858	34,966
Non-Wage	76,750	66,145
GoU Dev	971,613	498,754
Ext Finance	0	0

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
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

Item	Approved Budget	Spent
211101 General Staff Salaries	359,031	264,914
221002 Workshops, Meetings and Seminars	1,000	750
221011 Printing, Stationery, Photocopying and Binding	2,500	1,975
221012 Small Office Equipment	3,000	1,150
223001 Property Management Expenses	800	600
223005 Electricity	340	170
225202 Environment Impact Assessment for Capital Works	2,000	1,000
225204 Monitoring and Supervision of capital work	3,052	3,052
227004 Fuel, Lubricants and Oils	4,000	3,238
Total for Budget Output	375,723	276,848
Wage	359,031	264,914
Non-Wage	16,692	11,935
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

N / A

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	3,250
224003 Agricultural Supplies and Services	7,087	0
227001 Travel inland	2,551	1,672

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
227004 Fuel, Lubricants and Oils	4,000	3,000
228002 Maintenance-Transport Equipment	4,400	2,600
Total for Budget Output	22,038	10,522
Wage	0	0
Non-Wage	22,038	10,522
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	1,043
Total for Budget Output	2,000	1,043
Wage	0	0
Non-Wage	2,000	1,043
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

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

2

Completed

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	2,048	1,010

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
227001 Travel inland	6,805	3,469
Total for Budget Output	10,853	5,979
Wage	0	0
Non-Wage	10,853	5,979
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 140035 Land Information Management

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

1	2	None
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	3,000
225201 Consultancy Services-Capital	2,000	1,000
227001 Travel inland	3,000	1,950
Total for Budget Output	9,000	5,950
Wage	0	0
Non-Wage	9,000	5,950
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

VOTE: 904 Namayingo District

Quarter 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
227001 Travel inland	7,431	4,743
Total for Budget Output	7,431	4,743
Wage	0	0
Non-Wage	7,431	4,743
GoU Dev	0	0
Ext Finance	0	0
Total for Department	427,045	305,085
Wage	359,031	264,914
Non-Wage	68,014	40,171
GoU Dev	0	0
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
Service Area: 10 Community Mobilisation		
Programme: 01 Agro-Industrialization		
SubProgramme: 02 Agricultural Production and Productivity		
Budget Output: 010008 Capacity Strengthening		
PIAP Output: 01040705X Demand driven agriculture technologies developed		

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	780
221011 Printing, Stationery, Photocopying and Binding	150	100
227001 Travel inland	2,340	2,060
263402 Transfer to Other Government Units	57,000	42,000
Total for Budget Output	60,990	44,940
Wage	0	0
Non-Wage	60,990	44,940
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000080 Economic Integration and Market Access

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

30	Followed up on new CEGs of Simigini in Buswale and Madowa CLC	N/A
	Held an engagement meeting with Buwongo CDC on establishment of a new CEG	
	Held CLC management committee meeting for Madowa CLC	
	Oriented the Center Management committee and other stakeholders	

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	1,000
221002 Workshops, Meetings and Seminars	2,445	749
221007 Books, Periodicals & Newspapers	1,427	0
221011 Printing, Stationery, Photocopying and Binding	640	150
223005 Electricity	700	700
227001 Travel inland	1,200	856
228002 Maintenance-Transport Equipment	1,500	0
Total for Budget Output	10,912	3,455
Wage	0	0
Non-Wage	10,912	3,455
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

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

10	76 cases handled	N/A
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,154	0
227001 Travel inland	3,600	1,300
Total for Budget Output	6,754	1,300
Wage	0	0
Non-Wage	6,754	1,300
GoU Dev	0	0
Ext Finance	0	0

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

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	2,870	2,200
Total for Budget Output	2,870	2,200
Wage	0	0
Non-Wage	2,870	2,200
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010101X Diaspora engagement policy developed & implemented

PIAP Output: 15010201X Diaspora engagement policy developed & implemented

3Three support supervision exercises conductedN/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	7,262	5,430
227001 Travel inland	5,877	4,604
Total for Budget Output	13,139	10,034
Wage	0	0
Non-Wage	13,139	10,034
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 440016 Promotion of Arts & crafts

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
PIAP Output: 15030201X Communication strategy on promotion of norms, values and positive mindsets among young people implemented		
0	Held International Women's day celebrations in Mutumba Sub county conducted three Women council executive and one District Women Council meeting	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
221002 Workshops, Meetings and Seminars	4,454	4,100
227001 Travel inland	1,000	1,000
Total for Budget Output	5,454	5,100
Wage	0	0
Non-Wage	5,454	5,100
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201X CDMIS established and operationalized

1	Held three Senior Staff meeting and one Departmental meeting Paid Staff salaries	N/A
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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	198,453	147,040
212103 Incapacity benefits (Employees)	600	0
221002 Workshops, Meetings and Seminars	4,916	1,288
221007 Books, Periodicals & Newspapers	300	225
221011 Printing, Stationery, Photocopying and Binding	400	300
221012 Small Office Equipment	900	800
222001 Information and Communication Technology Services.	2,400	2,316
223005 Electricity	600	450

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
223006 Water	200	150
224004 Beddings, Clothing, Footwear and related Services	3,800	3,457
227001 Travel inland	5,378	5,228
228002 Maintenance-Transport Equipment	2,000	0
Total for Budget Output	219,947	161,253
Wage	198,453	147,040
Non-Wage	21,494	14,214
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509X Public Relations Managed

1	Held one Youth Council meeting and three executive meetings	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,309	2,700
227001 Travel inland	1,200	853
Total for Budget Output	4,509	3,553
Wage	0	0
Non-Wage	4,509	3,553
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000006 Planning and Budgeting services

N / A

VOTE: 904 Namayingo District

Quarter 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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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	786
221011 Printing, Stationery, Photocopying and Binding	200	100
227001 Travel inland	1,677	690
Total for Budget Output	3,877	1,576
Wage	0	0
Non-Wage	3,877	1,576
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

N / A

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	1,454
221011 Printing, Stationery, Photocopying and Binding	200	0
227001 Travel inland	4,149	1,697
Total for Budget Output	6,349	3,151
Wage	0	0
Non-Wage	6,349	3,151
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204X Effective PSD Program Secretariat

1	Held three District Older persons council meeting held three District Disability council meeting conducted monitoring of PWD and SEGOP projects	N/A
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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
221002 Workshops, Meetings and Seminars	5,754	2,536
221011 Printing, Stationery, Photocopying and Binding	200	82
227001 Travel inland	7,308	5,352
Total for Budget Output	13,262	7,969
Wage	0	0
Non-Wage	13,262	7,969
GoU Dev	0	0
Ext Finance	0	0
Total for Department	348,062	244,532
Wage	198,453	147,040
Non-Wage	149,609	97,492
GoU Dev	0	0
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: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000089 Climate Change Mitigation		
N / A		

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

Renovated water borne toilet at Finance and Planning Block N/A
and the facility is ready for use.
Maintained and Rehabilitated 6km of Bumeru C to Irrigation
Site road

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
312131 Roads and Bridges - Acquisition	45,000	45,000
Total for Budget Output	45,000	45,000
Wage	0	0
Non-Wage	0	0
GoU Dev	45,000	45,000
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
Programme: 11 Digital Transformation		
SubProgramme: 04 Enabling Environment		
Budget Output: 000004 Finance and Accounting		
N / A		

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

UShs Thousand

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

N / A

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	7,000	6,999
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000
Total for Budget Output	10,000	9,999
Wage	0	0
Non-Wage	10,000	9,999
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000063 Quality Assurance Systems

VOTE: 904 Namayingo District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 1203010501X Blood products available		
	Paid for the construction works of a 5 stance lined Pit Latrine at Madowa CLC in Buswale S/C Constructed a 6 lined pit latrine at the district play ground and the facility is open for use.	N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	70,000	9,998
312121 Non-Residential Buildings - Acquisition	70,000	63,807
Total for Budget Output	140,000	73,805
Wage	0	0
Non-Wage	0	0
GoU Dev	140,000	73,805
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 14040401X Budget priorities aligned to programme plans

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	7,400	6,350
Total for Budget Output	7,400	6,350
Wage	0	0
Non-Wage	1,400	350
GoU Dev	6,000	6,000
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

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

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	2,993
Total for Budget Output	3,000	2,993
Wage	0	0
Non-Wage	0	0
GoU Dev	3,000	2,993
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

N / A

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

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

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

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

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: 1801051103X Functional community information system at parish level.

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	48,000	33,102
221002 Workshops, Meetings and Seminars	4,800	2,800
221008 Information and Communication Technology Supplies.	4,170	1,400
221011 Printing, Stationery, Photocopying and Binding	2,000	1,100
221012 Small Office Equipment	2,000	1,000
222001 Information and Communication Technology Services.	1,001	750
224004 Beddings, Clothing, Footwear and related Services	2,000	1,500
227004 Fuel, Lubricants and Oils	6,000	4,497
228002 Maintenance-Transport Equipment	7,269	5,034
Total for Budget Output	77,240	51,183
Wage	48,000	33,102
Non-Wage	29,240	18,081
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

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

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	9,800	7,000
222001 Information and Communication Technology Services.	1,800	1,150
227001 Travel inland	7,000	5,417
Total for Budget Output	18,600	13,567

VOTE: 904 Namayingo District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	18,60013,567
	GoU Dev	00
	Ext Finance	00

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204X Effective PSD Program Secretariat

Processed supplementary budget for Wage- Secondary, N/A
Primary, Health, Production and UCGs at ministry of
Finance
Conducted a workstation and prepared and submitted Q2
PBS to Ministry of Finance Planning and Economic
Development.

PIAP Output: 18011206X Effective DPI Program Secretariat

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	16,610	16,607
Total for Budget Output	16,610	16,607
Wage	0	0
Non-Wage	0	0
GoU Dev	16,610	16,607
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

Conducted Q3 political and Technical Monitoring of DDEG N/A
interventions by both LLG and HLG

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	2,000	2,000
227001 Travel inland	18,600	18,600
Total for Budget Output	20,600	20,600
Wage	0	0
Non-Wage	0	0
GoU Dev	20,600	20,600
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18011608X Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place

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

conducted ground breaking for development projects N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	1,489
227001 Travel inland	7,000	6,997
Total for Budget Output	9,000	8,485
Wage	0	0
Non-Wage	0	0
GoU Dev	9,000	8,485
Ext Finance	0	0
Total for Department	363,450	250,589
Wage	48,000	33,102
Non-Wage	59,240	41,997
GoU Dev	256,210	175,491
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
Service Area: 10 Compliance		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000089 Climate Change Mitigation		
N / A		

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

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,323	1,322
221012 Small Office Equipment	340	340
227001 Travel inland	1,600	400
Total for Budget Output	3,263	2,062
Wage	0	0
Non-Wage	3,263	2,062
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

N / A

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

UShs Thousand

Item	Approved Budget	Spent
221017 Membership dues and Subscription fees.	847	600
227001 Travel inland	1,471	1,050
Total for Budget Output	2,318	1,650
Wage	0	0
Non-Wage	2,318	1,650
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
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 16060503X HIV/AIDS Activities mainstreamed		
PIAP Output: 16060512X HIV/AIDS Activities mainstreamed		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,093	2,793
Total for Budget Output	3,093	2,793
Wage	0	0
Non-Wage	3,093	2,793
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

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

Facilitated the submission of second quarter internal audit report for the fy 2024/25 to office of the auditor general - kampala

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	9,434	7,127
228002 Maintenance-Transport Equipment	1,400	1,050
Total for Budget Output	10,834	8,177
Wage	0	0
Non-Wage	10,834	8,177
GoU Dev	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
	Ext Finance	00

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

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

UShs Thousand

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

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18010103X Integrated debt management strengthened

Conducted a mandatory internal audit of all primary government aided schools for the previous financial period

nil

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	11,284	8,463
221008 Information and Communication Technology Supplies.	400	400
224004 Beddings, Clothing, Footwear and related Services	400	300
Total for Budget Output	12,084	9,163
Wage	11,284	8,463
Non-Wage	800	700
GoU Dev	0	0
Ext Finance	0	0
Total for Department	32,992	25,244
Wage	11,284	8,463
Non-Wage	20,307	15,381

VOTE: 904 Namayingo District

Quarter 3

GoU Dev	1,400	1,400
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
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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	830	365
227001 Travel inland	2,580	2,570
Total for Budget Output	3,410	2,935
Wage	0	0
Non-Wage	3,410	2,935
GoU Dev	0	0
Ext Finance	0	0

Programme: 04 Manufacturing

SubProgramme: 01 Industrial and Technological Development

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 04010101X Fully Serviced Industrial parks established

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

UShs Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,200	600
221009 Welfare and Entertainment	800	0
227001 Travel inland	6,372	5,609
Total for Budget Output	8,372	6,209
Wage	0	0
Non-Wage	8,372	6,209
GoU Dev	0	0
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
Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120002 Domestic Promotion		
PIAP Output: 05050101X A framework developed to strengthen public/private sector partnerships.		
	N/A	N/A
PIAP Output: 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	350	350
227001 Travel inland	1,650	1,650
Total for Budget Output	2,000	2,000
Wage	0	0
Non-Wage	2,000	2,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05050301X Brand manual, logos, slogans and materials developed, produced and rolled out; Domestic tourism intensified with		
287 brochures printed and distributed	N/A	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,150	1,148
227001 Travel inland	1,011	0
Total for Budget Output	2,161	1,148
Wage	0	0
Non-Wage	2,161	1,148
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Infrastructure, Product Development and Conservation

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: 120014 Protection, Development and Maintanance Services

PIAP Output: 05020107X Tourist attractions developed, upgraded and/or maintained

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	200	200
221011 Printing, Stationery, Photocopying and Binding	110	110
227001 Travel inland	1,100	1,090
Total for Budget Output	1,410	1,400
Wage	0	0
Non-Wage	1,410	1,400
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120015 Heritage Conservation Education and Awareness

PIAP Output: 05020102X Key Wildlife Reserves and Natural Central Forest Reserves upgraded to National Park status

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

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 05010601X Policies, Standards and regulations developed for the Management and Utilization of Natural and Cultural Heritage

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	760	490
Total for Budget Output	760	490
Wage	0	0
Non-Wage	760	490
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	300	0
227001 Travel inland	700	515
Total for Budget Output	1,000	515
Wage	0	0
Non-Wage	1,000	515
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
312235 Furniture and Fittings - Acquisition	6,477	0
Total for Budget Output	6,477	0
Wage	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
	Non-Wage	00
	GoU Dev	6,4770
	Ext Finance	00

Budget Output: 120015 Heritage Conservation Education and Awareness

PIAP Output: 05010201X HTTI curriculum revised and implemented

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

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	320	220
221011 Printing, Stationery, Photocopying and Binding	100	100
227001 Travel inland	3,898	3,019
Total for Budget Output	4,318	3,339
Wage	0	0
Non-Wage	4,318	3,339
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301X Jobs created

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

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	400	400
221011 Printing, Stationery, Photocopying and Binding	276	276
227001 Travel inland	9,759	8,311
Total for Budget Output	10,435	8,987
Wage	0	0
Non-Wage	10,435	8,987
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

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15020301X Diaspora engagement policy developed & implemented

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	1,064	750
Total for Budget Output	1,064	750
Wage	0	0
Non-Wage	1,064	750
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011206X Effective DPI Program Secretariat

PIAP Output: 18011204X Effective Program secretariate

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	38,022	28,269
227001 Travel inland	3,910	498
Total for Budget Output	41,932	28,767
Wage	38,022	28,269
Non-Wage	3,910	498
GoU Dev	0	0
Ext Finance	0	0

VOTE: 904 Namayingo District

Quarter 3

Total for Department	84,339	57,539
Wage	38,022	28,269
Non-Wage	39,840	29,270
GoU Dev	6,477	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: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000005 Human Resource Management			
PIAP Output : 16060504X Human Resource management services			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Human Capacity Development Plan in place	Percentage	2024-2025	
Budget Output: 000007 Procurement and Disposal Services			
PIAP Output : 16060508X Procurement and disposal of Assets managed			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Level of implementation of the annual procurement plan	Percentage	2024-2025	
Budget Output: 000008 Records Management			
PIAP Output : 16060510X Records management			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of records managed	Percentage	2025-2026	
Budget Output: 000014 Administrative and Support Services			
PIAP Output : 16060502X Administrative support services enhanced			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of quarterly office supplies procured	Percentage	2024-2025	
SubProgramme: 06 Democratic Processes			
Budget Output: 000019 ICT Services			
PIAP Output : 16030101X Administrative and ICT support services enhanced			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Proportion of ICT upgrades of platforms and systems to be	Percentage	2024-2025	
Department: 060 Education			
Service Area: 10 Pre-Primary and Primary Education			
Programme: 12 Human Capital Development			
SubProgramme: 02 Population Health, Safety and Management			
Budget Output: 320157 Primary Education Services			
PIAP Output : 1203010507X Human resources recruited to fill vacant posts			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Staffing levels, %	Percentage	80	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	2024-2025	

SubProgramme: 04 Labour and employment services

Budget Output: 320003 Assets and Facilities Management

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of textbooks and other instructional materials	Number	2025	0

Budget Output: 320158 Capitation (Secondary)

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Amount of capitation grants to secondary schools in light of	Number	164,167.77	267,773,000

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	06	

Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000016 Environment, Social Health and Safety

PIAP Output : 01060103X Institutional Strengthening

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
A Framework for measuring productivity in the Public	List	YES	

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: 03 Transport Infrastructure and Services Development			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 09020401X Capacity of existing transport infrastructure and services increased.			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Percent availability of district and zonal equipment	Percentage	70	70
Budget Output: 260009 Road Maintenance			
PIAP Output : 09020101X Climate proof strategic transport infrastructure constructed and upgraded.			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Km of strategic roads upgraded	Number	40	
PIAP Output : 09030601X Transport infrastructure rehabilitated and maintained.			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of Km of DUCAR Network maintained Routine	Number	40	40
Budget Output: 260010 Road Rehabilitation			
PIAP Output : 09030601X Transport infrastructure rehabilitated and maintained.			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of Km of Community Access Roads Rehabilitated	Number	40	
SubProgramme: 04 Transport Asset Management			
Budget Output: 260002 District , Urban and Community Access Road Maintenance			
PIAP Output : 09040106X Community access & feeder roads constructed & maintained to facilitate market access			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Total Length(in Km) of acces roads maintained	Number	198	
PIAP Output : 09040203X Acquisition and use of transport planning systems increased			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of post-harvest handling, storage and processing	Number	1	0
Programme: 18 Development Plan Implementation			
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring			
Budget Output: 000027 Programme Working Group Secretariat Services			
PIAP Output : 18011205X Effective DPI Programme Secretariat			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Proportion of programme outcome indicator targets achieved	Percentage	95	

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Department: 080 Water

Service Area: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Service availability and readiness index (%)	Percentage	62	

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 16060512X HIV/AIDS Activities mainstreamed

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of HIV/AIDS committee meetings organised.	Number	4	

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

PIAP Output : 06060101X Information and knowledge base on projected climate trends and impacts established and disseminated

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of research studeis undertaken	Number	1	

Department: 100 Community Based Services

Service Area: 10 Community Mobilisation

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010008 Capacity Strengthening

PIAP Output : 01040701X Demand driven agriculture technologies developed

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Doses of semen produced and extended to farmers	Number	10	

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Department: 100 Community Based Services

Service Area: 10 Community Mobilisation

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000080 Economic Integration and Market Access

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No of decentralized quality infrastructure in place (food	Number	150 CEG learners trained	

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320145 Response to Gender based violence

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
GBV Case monitoring programme in place	Percentage	40	

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 15010101X Diaspora engagement policy developed & implemented

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of diaspora engagement initiatives	Number	2024-2025	

PIAP Output : 15020301X Diaspora engagement policy developed & implemented

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Diaspora engagement policy in place	Yes/No	CBS programs and activities	

Budget Output: 440016 Promotion of Arts & crafts

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Communication strategy on promotion of norms, values and	Percentage	one Day Training of Women	

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 15040201X CDMIS established and operationalized

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
CDMIS in place & operational	Yes/No	CBS departed coordinated	

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Department: 100 Community Based Services

Service Area: 10 Community Mobilisation

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000011 Communication and Public Relations

PIAP Output : 16060509X Public Relations Managed

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Proportion of Clients queries and concerns responded to	Percentage	2024-2025	

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 18030501X Facilitated Programme Secreteriats with Financial Resources to be able to facilitated the program working groups to

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of NDPIII Programme Secretariats allocated resources	Number	Conduct HIV sensitization in	

Department: 120 Internal Audit

Service Area: 10 Compliance

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of pre-feasibility and feasibility studies in priority	Percentage	12	10

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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 Banda SC	LG HQTRS	Urban Discretionary Equalisation Development Grant		104,144	0
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme					
Item: 263402 Transfer to Other Government Units					
TRANSFER TO OTHER LG UNITS (SUB COUNTIES)	BUCHUMBA	Locally Raised Revenues		238,542	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000089 Climate Change Mitigation					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Lugala HCII	Programme Conditional Grant - Development		2,500	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUKIMBIHC II	Bukimbi HCII	Programme Conditional Grant - Non Wage Recurrent		12,723	0
MUTUMBAHC III	Mutumba HCIII	Programme Conditional Grant - Non Wage Recurrent		31,637	0
BANDAHC III	Banda HCIII	Programme Conditional Grant - Non Wage Recurrent		25,446	0
LUGALAHC II	Lugala HCII	Programme Conditional Grant - Non Wage Recurrent		12,723	0

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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)					
BUCHUMBAHC II	Buchumba HCII	Programme Conditional Grant - Non Wage Recurrent		12,723	0
MUTUMBAHC III	Mutumba HCIII	Programme Conditional Grant - Non Wage Recurrent		25,446	0
BANDAHC III	Banda HCIII	Programme Conditional Grant - Non Wage Recurrent		27,577	0
BUYOMBOHC II	Buyombo HCII	Programme Conditional Grant - Non Wage Recurrent		12,723	0
BUSIRO CHURCH OF GOD	Busiro COG HCIII	Programme Conditional Grant - Non Wage Recurrent		22,739	0
BUSIRO CHURCH OF GOD	Busiro COG HCIII	Programme Conditional Grant - Non Wage Recurrent		15,625	0
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Lugala HCII	Programme Conditional Grant - Development		3,260	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of Lugala OPD construction	Lugala HCII	Programme Conditional Grant - Non Wage Recurrent		8,694	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Lugala HCII	Programme Conditional Grant - Non Wage Recurrent		2,000	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Lugala HCII	District Discretionary Equalisation Development Grant		275,127	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237436 Banda Subcounty					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Lugala HCII	District Discretionary Equalisation Development Grant		120,000	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)					
Bujwanga P.S	bujwanga	Programme Conditional Grant - Non Wage Recurrent		10,616	0
LUGALA P.S.	lugala	Programme Conditional Grant - Non Wage Recurrent		1,387	0
Buchumba Hill	buchumba	Programme Conditional Grant - Non Wage Recurrent		22,145	0
BUCHUMBA P.S.	buchumba	Programme Conditional Grant - Non Wage Recurrent		21,085	0
Budhala P.S	lugala	Programme Conditional Grant - Non Wage Recurrent		19,429	0
Mayanja P.S	mayanja	Programme Conditional Grant - Non Wage Recurrent		12,398	0
BUBANGI P.S.	bubangi	Programme Conditional Grant - Non Wage Recurrent		9,794	0
Buyondo P.S.	buyondo	Programme Conditional Grant - Non Wage Recurrent		11,785	0
Musuma P.S	musuma	Programme Conditional Grant - Non Wage Recurrent		14,519	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237436 Banda Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfer of URF to Banda S/C	Banda S/C hdqtrs	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: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000089 Climate Change Mitigation					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Hardware and Software Maintenance and Support	CAO'S PRINTER	District Discretionary Equalisation Development Grant		5,100	0
Budget Output: 000090 Climate Change Adaptation					
Item: 227001 Travel inland					
Travel Inland - Backstopping Trips	HR	District Discretionary Equalisation Development Grant	0	5,000	0
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 (Bench Marking)	District HQTRS	District Discretionary Equalisation Development Grant		7,000	0

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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: 18 Development Plan Implementation					
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 227001 Travel inland					
Travel Inland - Expenses	hqtrs	District Discretionary Equalisation Development Grant		4,000	0
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					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Retainer Fess for the DSC members	head qourters	District Discretionary Equalisation Development Grant		7,000	0
Item: 221001 Advertising and Public Relations					
Media - Adverts	head qourters	District Discretionary Equalisation Development Grant		3,000	0
Item: 221004 Recruitment Expenses					
Recruitment Expenses - Allowances	head qourters	District Discretionary Equalisation Development Grant		4,000	0
Item: 221007 Books, Periodicals & Newspapers					
Newspapers - Assorted Newspapers	head qourters	District Discretionary Equalisation Development Grant		422	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	head qourtets	District Discretionary Equalisation Development Grant		3,500	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237437 Namayingo Town Council					
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					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	head qourters	District Discretionary Equalisation Development Grant		3,200	0
Item: 221009 Welfare and Entertainment					
Welfare - Hotel Expenses	head qourters	District Discretionary Equalisation Development Grant		2,000	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	head qourters	District Discretionary Equalisation Development Grant		1,078	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Prepaid Phone Services	head qourters	District Discretionary Equalisation Development Grant		800	0
Programme: 16 Governance And Security					
SubProgramme: 05 Anti-Corruption and Accountability					
Budget Output: 000001 Audit and Risk Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
allowances for PAC members	head qourters	District Discretionary Equalisation Development Grant		9,280	0
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses	head qourters	District Discretionary Equalisation Development Grant		2,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	ghead qourters	District Discretionary Equalisation Development Grant		1,972	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237437 Namayingo Town Council					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 05 Anti-Corruption and Accountability					
Budget Output: 000001 Audit and Risk Management					
Item: 227001 Travel inland					
Travel Inland - Expenses	HEAD QOURTES	District Discretionary Equalisation Development Grant		5,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		District Discretionary Equalisation Development Grant		2,000	0
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000016 Environment, Social Health and Safety					
Item: 227001 Travel inland					
Travel Inland - Expenses	All sub-counties in the district	Programme Conditional Grant - Development		3,500	0
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000089 Climate Change Mitigation					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	DISTRICT HEADQUARTERS	Programme Conditional Grant - Development		54,507	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	District Headquarters	Programme Conditional Grant - Development		1,250	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	district headquarters	Programme Conditional Grant - Development		3,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237437 Namayingo Town Council					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000089 Climate Change Mitigation					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	DISTRICT HEADQUARTERS	Programme Conditional Grant - Development		1,000	0
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment	All Sub-counties	Programme Conditional Grant - Development		21,433	0
Item: 227001 Travel inland					
Travel Inland - Fuel	District headquarters	Programme Conditional Grant - Development		28,737	0
Travel Inland - Expenses	DISTRICT HEADQUARTERS	Programme Conditional Grant - Development		28,737	0
Budget Output: 000090 Climate Change Adaptation					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment	All Sub-counties	Locally Raised Revenues		240,000	0
Agricultural Supplies and Services - Assorted equipment	All Sub-counties	Locally Raised Revenues		1,002,985	0
Service Area: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 03 Storage, Agro-Processing and Value addition					
Budget Output: 010013 Support to agro-processing & value addition					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Agriculture)	NOSP Meetings	Other Transfers from Central Government National Oil Seeds Project		2,500	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	NOSP	Other Transfers from Central Government National Oil Seeds Project		400	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237437 Namayingo Town Council					
Department: 040 Production and Marketing					
Service Area: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 03 Storage, Agro-Processing and Value addition					
Budget Output: 010013 Support to agro-processing & value addition					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	NOSP	Other Transfers from Central Government National Oil Seeds Project		2,000	0
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies -Seedlings	NOSP-Supplies	Other Transfers from Central Government National Oil Seeds Project		18,910	0
Item: 227001 Travel inland					
Travel Inland - Agricultural Trips	NOSP-Fuel and travel inland	Other Transfers from Central Government National Oil Seeds Project		26,190	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 - Talk Shows	DHO's Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		13,225	0
Radio - Promotional and Public Awareness Campaigns	DHO's Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		24,000	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	DHO's Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		185,250	0

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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: 221012 Small Office Equipment					
Office Equipment and Supplies - Bins	DHO's Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		750	0
Office Equipment and Supplies - Assorted Office Items	DHO's Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		2,788	0
Item: 227001 Travel inland					
Travel Inland - Expenses	DHO's Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		363,250	0
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Biowaste Management	DHO's Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		5,000	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUYINJA HEALTH CENTRE	Buyinja HCIV	Programme Conditional Grant - Non Wage Recurrent		127,231	0
BUYINJA HEALTH CENTRE	Buyinja HCIV	Programme Conditional Grant - Non Wage Recurrent		33,018	0
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: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	desks for distribution	Programme Conditional Grant - Development		21,770	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237437 Namayingo Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 225204 Monitoring and Supervision of capital work					
MONITORING AND SUPERVISION OF CAPITAL DEVELOPMENT PROJECTS UNDER SFG	monitoring of supervision	Programme Conditional Grant - Development		10,935	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: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	BULAMBA	Programme Conditional Grant - Development		1,535,995	0
Service Area: 50 Special Needs Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Allowances	NAMBUGU	Programme Conditional Grant - Development		6,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	NAMBUGU	Programme Conditional Grant - Development		4,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237437 Namayingo Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfer of Uganda Road Fund Namayingo Town Council	Namayingo TC HDQTRS	Other Transfers from Central Government Uganda Road Fund (URF)		139,605	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: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Impact Assessment	ESIA of capital works	Programme Conditional Grant - Development		7,000	0
Environmental Impact Assessment - Capital Works	ESIA for latrines in RGCs	Programme Conditional Grant - Development		6,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Consultancy	Siting of 4 deep boreholes	Programme Conditional Grant - Development		18,900	0
Feasibility Studies or Screening of Projects - Feasibility Study	Nambugu	Programme Conditional Grant - Development		37,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Water quality testing	District Unconditional Grant Non-Wage		100,000	0
Travel Inland - Dignitaries	Commissioning and launch of water projects	District Unconditional Grant Non-Wage		56,000	0
Travel Inland - Allowances	Supervision of drilling & rehab	District Unconditional Grant Non-Wage		96,000	0
Travel Inland - Allowances	Borehole assessment for rehab	District Unconditional Grant Non-Wage		83,780	0
Travel Inland - Dignitaries	Political monitoring of WASH	District Unconditional Grant Non-Wage		25,201	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237437 Namayingo Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Backstopping Trips	Supervision of piped water scheme	District Unconditional Grant Non-Wage		73,973	0
Travel Inland - Backstopping Trips	sanitation and hygiene promotion	District Unconditional Grant Non-Wage		59,259	0
Travel Inland - Allowances	Supervion of latrines in RGCs	District Unconditional Grant Non-Wage		70,000	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Construction of toilets in RGCS	Programme Conditional Grant - Development		120,000	0
Other Structures - Contractor	Drilling of boreholes	Programme Conditional Grant - Development		125,000	0
Other Structures - Construction Works	Spring well protection	Programme Conditional Grant - Development		12,000	0
Other Structures - Construction Works	Payment of retention	Programme Conditional Grant - Development		45,000	0
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 221001 Advertising and Public Relations					
Billboards - Adverts	Adverts	Programme Conditional Grant - Development		5,000	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training Quality Assurance Trainings	workstation	Programme Conditional Grant - Development		4,960	0

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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: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables	District headquarters	Programme Conditional Grant - Non Wage Recurrent	0	2,500	500
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: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		Other Transfers from Central Government Micro Projects under Luwero Rwenzori Development Programme		1,500	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables		Other Transfers from Central Government Micro Projects under Luwero Rwenzori Development Programme		150	0
Item: 227001 Travel inland					
Travel Inland - Expenses		Other Transfers from Central Government Micro Projects under Luwero Rwenzori Development Programme		2,340	0
Item: 263402 Transfer to Other Government Units					
Transfer to micro project groups	District level	Other Transfers from Central Government Micro Projects under Luwero Rwenzori Development Programme		57,000	0

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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: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000089 Climate Change Mitigation					
Item: 227001 Travel inland					
Travel Inland - Allowances	NAMBUGU	District Discretionary Equalisation Development Grant		2,000	0
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
Other ICT Equipment - Purchase	NAMBUGU	District Discretionary Equalisation Development Grant		5,000	0
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000063 Quality Assurance Systems					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials	F&P TOILET	District Discretionary Equalisation Development Grant		10,000	0
Building and Facility Maintenance - Civil Works	LATRINE HEALTH DEPARTMENT	District Discretionary Equalisation Development Grant		10,000	0
Building and Facility Maintenance - Civil Works	BUYINJA OPD	District Discretionary Equalisation Development Grant		20,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	PLAY GROUND	District Discretionary Equalisation Development Grant		40,000	0

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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: 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		12,000	0
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Bench Marking)	NAMBUGU	District Discretionary Equalisation Development Grant		3,000	0
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 223001 Property Management Expenses					
Property Management - Property Expenses	NAMBUGU	District Discretionary Equalisation Development Grant		3,000	0
Programme: 18 Development Plan Implementation					
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 227001 Travel inland					
Travel Inland - Allowances	NAMBUGU	District Discretionary Equalisation Development Grant		11,000	0
Travel Inland - Allowances	NAMBUGU	District Discretionary Equalisation Development Grant		5,610	0

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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: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Bench Marking)	NAMBUGU	District Discretionary Equalisation Development Grant		2,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	NAMBUGU	District Discretionary Equalisation Development Grant		18,600	0
Budget Output: 000061 Management of Government Accounts					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Bench Marking)	NAMBUGU	District Discretionary Equalisation Development Grant		2,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	NAMBUGU	District Discretionary Equalisation Development Grant		4,000	0
Travel Inland - Benchmarking Expenses	NAMBUGU	District Discretionary Equalisation Development Grant		3,000	0
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Allowances	NAMBUGU	District Discretionary Equalisation Development Grant		1,400	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237437 Namayingo Town Council					
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 05 Tourism Development					
SubProgramme: 03 Regulation and Skills Development					
Budget Output: 000058 Stakeholder Management					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	District Headquarters	Programme Conditional Grant - Development		6,477	0
LCIII: 237438 Sigulu Islands Subcounty					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000089 Climate Change Mitigation					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment	BUTANIRA	Programme Conditional Grant - Development		25,000	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)					
SIGULU HC III	Sigulu HCIII	Programme Conditional Grant - Non Wage Recurrent		14,121	0
SINGILAHC II	Singila HCII	Programme Conditional Grant - Non Wage Recurrent		12,723	0
SIGULU HC III	Sigulu HCIII	Programme Conditional Grant - Non Wage Recurrent		25,446	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237438 Sigulu Islands Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
SYABALUBI P.S	Syablubi	Programme Conditional Grant - Non Wage Recurrent		11,777	0
NAMUGONGO P.S.	namugongo	Programme Conditional Grant - Non Wage Recurrent		8,344	0
BULAGAYE P.S	Bulagaye	Programme Conditional Grant - Non Wage Recurrent		10,892	0
BUYANGA P.S	rabachi	Programme Conditional Grant - Non Wage Recurrent		3,508	0
BUMALENGE P.S	bumalenge	Programme Conditional Grant - Non Wage Recurrent		10,985	0
RABACHI LAKE VIEW P.S.	rabachi	Programme Conditional Grant - Non Wage Recurrent		4,214	0
Service Area: 40 Education&Sports Management and Inspection					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000090 Climate Change Adaptation					
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses	monitoring	Programme Conditional Grant - Development		4,000	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: 263402 Transfer to Other Government Units					
Transfer of URF to Sigulu Islands S/C	Sigulu Islands S/C hdqtrs	Other Transfers from Central Government Uganda Road Fund (URF)		9,289	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237438 Sigulu Islands Subcounty					
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: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Stakeholder Engagement	catchment protection	Programme Conditional Grant - Development		10,700	0
Item: 227001 Travel inland					
Travel Inland - AIDs Prevention Trips	HIV/AIDS Sensitization	District Unconditional Grant Non-Wage		40,000	0
Item: 228004 Maintenance-Other Fixed Assets					
Machinery and Equipment - Water Systems	Borehole spare parts for old water sources	Programme Conditional Grant - Development		64,000	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Water Reticulation Systems	Construction of Piped water scheme phase I	Programme Conditional Grant - Development		345,000	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: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works		District Discretionary Equalisation Development Grant		10,000	0
LCIII: 237439 Buyinja Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAMAVUNDU HC II	Namavundu HCII	Programme Conditional Grant - Non Wage Recurrent		12,723	0

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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	Shanyonja HCIII	Programme Conditional Grant - Non Wage Recurrent		18,972	0
KIFUYOHC II	Kifuyo HCII	Programme Conditional Grant - Non Wage Recurrent		12,723	0
BUJWANGAHC II	Bujwanga HCII	Programme Conditional Grant - Non Wage Recurrent		12,723	0
SHANYONJA HC III	Shanyonja HCIII	Programme Conditional Grant - Non Wage Recurrent		25,446	0
MULOMBI Health Centre	Mulombi HCII	Programme Conditional Grant - Non Wage Recurrent		12,723	0
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	Classroom_Hohoma	Programme Conditional Grant - Development		92,000	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	5stance-pit-latrine_Bunyinka-PS	Programme Conditional Grant - Development		30,000	0
Other Structures - Contractor	5Stance-pit-latrine_Buchwera-PS	Programme Conditional Grant - Development		30,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIFUYO P.S.	kifuyo	Programme Conditional Grant - Non Wage Recurrent		22,901	0
BUBOKO P.S.	Buboko	Programme Conditional Grant - Non Wage Recurrent		12,351	0

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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)					
Butajja P.S.	butajja	Programme Conditional Grant - Non Wage Recurrent		13,012	0
LWANGOSIA P.S.	lwangosia	Programme Conditional Grant - Non Wage Recurrent		16,435	0
Bugoma P.S.	bugoma	Programme Conditional Grant - Non Wage Recurrent		12,919	0
Buchwera P.S.	nsono	Programme Conditional Grant - Non Wage Recurrent		18,648	0
NAMAVUNDU P.S	namavundu	Programme Conditional Grant - Non Wage Recurrent		15,505	0
SYANYONJA P.S.	syanyonja	Programme Conditional Grant - Non Wage Recurrent		18,611	0
HOHOMA P.S.	syanyonja	Programme Conditional Grant - Non Wage Recurrent		14,537	0
Bunyika P.S.	bunyika	Programme Conditional Grant - Non Wage Recurrent		8,939	0
BULOKHA P.S	buloha	Programme Conditional Grant - Non Wage Recurrent		11,629	0
BWISA P.S.	Bukana	Programme Conditional Grant - Non Wage Recurrent		2,540	0
Jaami P.S.	jami	Programme Conditional Grant - Non Wage Recurrent		13,421	0
Genguluho Prog. P.S.	genguluho	Programme Conditional Grant - Non Wage Recurrent		8,548	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237439 Buyinja 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: 263402 Transfer to Other Government Units					
Transfer of URF to Buyinja S/C	Buyinja S/C	Other Transfers from Central Government Uganda Road Fund (URF)		12,633	0
LCIII: 237440 Buswale 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 Buswale		Urban Discretionary Equalisation Development Grant		107,537	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)					
BUMOOLI HC III	Bumooli HCIII	Programme Conditional Grant - Non Wage Recurrent		25,446	0
BUMOOLI HC III	Bumooli HCIII	Programme Conditional Grant - Non Wage Recurrent		17,252	0
ST MATIA MULUMBA HU BUSWALE	ST Matia Buswale	Programme Conditional Grant - Non Wage Recurrent		22,739	0
ST MATIA MULUMBA HU BUSWALE	ST Matia Mulumba Buswale	Programme Conditional Grant - Non Wage Recurrent		12,454	0
BUGALIHC II	Bugali HCII	Programme Conditional Grant - Non Wage Recurrent		12,723	0

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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: 320003 Assets and Facilities Management					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	5stance-pit-Latrine_Buhunya	Programme Conditional Grant - Development		30,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Madowa P.S	Madowa	Programme Conditional Grant - Non Wage Recurrent		12,082	0
Bungecha P.S.	bungecha	Programme Conditional Grant - Non Wage Recurrent		20,062	0
Bumoli P.S.	bumoli	Programme Conditional Grant - Non Wage Recurrent		11,510	0
HABALA P.S.	Habala	Programme Conditional Grant - Non Wage Recurrent		12,007	0
BUSWALE P.S.	buswale	Programme Conditional Grant - Non Wage Recurrent		15,095	0
Nangoma Friends P.S.	nangoma	Programme Conditional Grant - Non Wage Recurrent		6,521	0
NAMIHINYA P.S	madowa	Programme Conditional Grant - Non Wage Recurrent		11,617	0
Buhatandu P.S.	namayuge	Programme Conditional Grant - Non Wage Recurrent		10,204	0
Buhunya P.S.	buhunya	Programme Conditional Grant - Non Wage Recurrent		1,350	0
BUBANGO P.S.	bubango	Programme Conditional Grant - Non Wage Recurrent		5,144	0
NAMAYUGE P.S.	namayuge	Programme Conditional Grant - Non Wage Recurrent		12,696	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237440 Buswale Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUSWALE S.S	BUSWALE	Programme Conditional Grant - Non Wage Recurrent		102,520	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: 263402 Transfer to Other Government Units					
Transfer of URF to Buswale S/C	Buswale S/C hdqtrs	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					
Other Structures - Construction Works	MADOWA CLC	District Discretionary Equalisation Development Grant		30,000	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)					
ISINDE HC III	Isinde HCIII	Programme Conditional Grant - Non Wage Recurrent		25,446	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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)					
NAMAYUGE HC II	Namayuge HCII	Programme Conditional Grant - Non Wage Recurrent		12,723	0
ISINDE HC III	Isinde HCIII	Programme Conditional Grant - Non Wage Recurrent		7,477	0
DOHWEHC II	Dohwe HCII	Programme Conditional Grant - Non Wage Recurrent		12,723	0
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 - Civil Works	Dohwe HCII	District Discretionary Equalisation Development Grant		50,873	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)					
BUKIMBI P.S	Bukimbi PS	Programme Conditional Grant - Non Wage Recurrent		14,947	0
BUKEWA P.S.	bukewa	Programme Conditional Grant - Non Wage Recurrent		27,464	0
MAJOGA P.S	Majoga	Programme Conditional Grant - Non Wage Recurrent		10,390	0
DOHWE P.S.	dohwe	Programme Conditional Grant - Non Wage Recurrent		20,229	0
MUBIRIKI P.S.	mubiriki	Programme Conditional Grant - Non Wage Recurrent		6,037	0

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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)					
BUWONGO P.S.	buwongo	Programme Conditional Grant - Non Wage Recurrent		12,454	0
MARUBA	maruba	Programme Conditional Grant - Non Wage Recurrent		12,417	0
ISINDE P.S.	sinde	Programme Conditional Grant - Non Wage Recurrent		20,043	0
BUHEMBA P.S.	buhemba	Programme Conditional Grant - Non Wage Recurrent		27,055	0
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)					
BUHEMBA HIGH SCHOOL	BUWONGO	Programme Conditional Grant - Non Wage Recurrent		76,120	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: 263402 Transfer to Other Government Units					
Transfer of URF to Buhemba S/C	Buhemba S/C hdqtrs	Other Transfers from Central Government Uganda Road Fund (URF)		15,553	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237442 Mutumba 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		Urban Discretionary Equalisation Development Grant		95,011	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)					
HAAMAHC II	Haama HCII	Programme Conditional Grant - Non Wage Recurrent		12,723	0
BUMALENGEHC II	Bumalenge HCII	Programme Conditional Grant - Non Wage Recurrent		12,723	0
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)					
LUBANGO C.O.U P.S.	lubango	Programme Conditional Grant - Non Wage Recurrent		12,417	0
MWEMA HILL P.S.	mwema	Programme Conditional Grant - Non Wage Recurrent		17,941	0
BUCHIMO PARENTS P.S.	buchimo	Programme Conditional Grant - Non Wage Recurrent		18,834	0
LUGAGA P.S	lubango	Programme Conditional Grant - Non Wage Recurrent		15,914	0
BUMERU P.S.	bumeru	Programme Conditional Grant - Non Wage Recurrent		2,615	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237442 Mutumba 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: 263402 Transfer to Other Government Units					
Transfer of URF to Mutumba S/C	Mutumba S?C hdqtrs	Other Transfers from Central Government Uganda Road Fund (URF)		23,780	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Open and Grade	MULWANDA	District Discretionary Equalisation Development Grant		45,000	0
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: 224001 Medical Supplies and Services					
Equipment - Assorted Medical Equipment	Lolwe HCIII	Programme Conditional Grant - Development		150,000	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)					
KANDEGE CHURCH OF GOD P.S.	Kandenge	Programme Conditional Grant - Non Wage Recurrent		9,013	0

VOTE: 904 Namayingo District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237443 Lolwe Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUTANIRA P.S	Butanira	Programme Conditional Grant - Non Wage Recurrent		14,723	0
LOLWE ISLAND P.S	lolwe	Programme Conditional Grant - Non Wage Recurrent		12,762	0
GOROFA P.S.	lolwe west	Programme Conditional Grant - Non Wage Recurrent		6,577	0
Mwango	mwango	Programme Conditional Grant - Non Wage Recurrent		3,377	0
Service Area: 40 Education&Sports Management and Inspection					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000089 Climate Change Mitigation					
Item: 227001 Travel inland					
Travel Inland - Allowances	LOLWE-ENVIRONMENT	Programme Conditional Grant - Development		4,000	0
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Allowances	LOLWE	Programme Conditional Grant - Non Wage Recurrent		92,105	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	LOLWE	Programme Conditional Grant - Non Wage Recurrent		50,000	0

VOTE: 904 Namayingo District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237443 Lolwe 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: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials		Other Transfers from Central Government Uganda Road Fund (URF)		33,601	0
Item: 263402 Transfer to Other Government Units					
Transfer of URF to Lolwe S/C	Lolwe S/C hdqtrs	Other Transfers from Central Government Uganda Road Fund (URF)		6,901	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: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	SINGILA	District Discretionary Equalisation Development Grant		20,000	0
LCIII: 237444 Bugana 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 BUGANA LLG		Urban Discretionary Equalisation Development Grant		52,475	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	Bukana HCIII	Programme Conditional Grant - Non Wage Recurrent		23,016	0
BUGANA HC II	Bukana HCIII	Programme Conditional Grant - Non Wage Recurrent		25,446	0
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)					
BUDUMA ISLAND P.S.	buduma	Programme Conditional Grant - Non Wage Recurrent		11,115	0
BUGANA P.S	bukana	Programme Conditional Grant - Non Wage Recurrent		18,481	0
BUHOBI P.S	buhobi	Programme Conditional Grant - Non Wage Recurrent		14,091	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Transfer of URF to Bukana S/C	Bukana S/C hdqtrs	Other Transfers from Central Government Uganda Road Fund (URF)		4,777	0

VOTE: 904 Namayingo District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273694 Mutumba Town Council					
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 Mutumba TC		Urban Discretionary Equalisation Development Grant		184,509	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: 263308 Sector Conditional Grant (Non-Wage)					
LOLWEHC II	Lolwe HCIII	Programme Conditional Grant - Non Wage Recurrent		25,446	0
SIRO HC II	Siro HCII	Programme Conditional Grant - Non Wage Recurrent		12,723	0
RABACHIHC II	Rabachi HCII	Programme Conditional Grant - Non Wage Recurrent		12,723	0
LOLWEHC II	Lolwe HCIII	Programme Conditional Grant - Non Wage Recurrent		13,949	0
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)					
Bulundira P.S	Bulundira	Programme Conditional Grant - Non Wage Recurrent		11,041	0
Mulombi Academy P.S.	Mulombi	Programme Conditional Grant - Non Wage Recurrent		17,867	0

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)					
BUCHUNIA P.S.	Buchunia	Programme Conditional Grant - Non Wage Recurrent		16,937	0
Lubango Islamic P.S.	Lubango	Programme Conditional Grant - Non Wage Recurrent		17,197	0
BUGALI P.S.	Bugali	Programme Conditional Grant - Non Wage Recurrent		16,193	0
SIGULU ISLAND P.S.	Sigulu-mukani	Programme Conditional Grant - Non Wage Recurrent		8,381	0
SIABONA P.S.	Siabona	Programme Conditional Grant - Non Wage Recurrent		28,097	0
BUSIULA P.S.	busuila	Programme Conditional Grant - Non Wage Recurrent		15,095	0
BUDIDI P.S.	budidi	Programme Conditional Grant - Non Wage Recurrent		11,989	0
HAMA ISLAND P.S	Hama	Programme Conditional Grant - Non Wage Recurrent		6,365	0
BUGOMA ACADEMY P.S.	bugoma	Programme Conditional Grant - Non Wage Recurrent		16,127	0
Nangera	Nangera ward	Programme Conditional Grant - Non Wage Recurrent		13,012	0
LUFUDU P.S	lufudu	Programme Conditional Grant - Non Wage Recurrent		20,410	0
NASINU PRIMARY	nasinu	Programme Conditional Grant - Non Wage Recurrent		15,579	0
BUHOBA P.S	buhoba	Programme Conditional Grant - Non Wage Recurrent		8,176	0
Namutaba P.s	namutaba	Programme Conditional Grant - Non Wage Recurrent		5,684	0
BUSIIRO CHURCH OF GOD P.S.	busiro	Programme Conditional Grant - Non Wage Recurrent		16,862	0

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)					
BULULE P.S	bulule	Programme Conditional Grant - Non Wage Recurrent		21,344	0
BULAMBA P.S	bulmba	Programme Conditional Grant - Non Wage Recurrent		5,572	0
Banda P.S.	buwoya	Programme Conditional Grant - Non Wage Recurrent		12,968	0
MUTUMBA P.S.	mutumba	Programme Conditional Grant - Non Wage Recurrent		16,900	0
NAMAINGO P.S.	namayingo	Programme Conditional Grant - Non Wage Recurrent		30,887	0
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		96,160	0
SIGULU S.S	SIGULU	Programme Conditional Grant - Non Wage Recurrent		93,160	0
ST PHILIPSSS LWANGOSIA	LWONGOSIA	Programme Conditional Grant - Non Wage Recurrent		78,620	0
KIFUYO SS	KIFUYO	Programme Conditional Grant - Non Wage Recurrent		139,680	0
BANDA S.S	BANDA	Programme Conditional Grant - Non Wage Recurrent		134,120	0